

2012-13

Glenorchy City Council Annual Plan



GLENORCHY CITY
Where ideas happen.

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alternative formats.

Cover photo: Rob Harrison

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Message from the Mayor and General Manager

Welcome to Council's Annual Plan for 2012-13.

The Annual Plan is an essential part of Council's process of planning for the City's future.

It identifies those actions which Council will carry out in 2012-13 to give effect to the strategies set out in the Glenorchy City Council Strategic Plan 2011-2016. These actions are funded under the Council's 2012/13 budget.

This financial year, Council is taking some important steps to meet the challenges facing our City.

This year's budget saw an 8% average rate increase across the City. We acknowledge the pain that this has caused some ratepayers. However, this additional revenue is essential if we are to close the funding gap left by the State government's stripping of water and sewerage services from Council.

The money is needed to maintain the City's assets into the future at a standard which the people of Glenorchy expect and deserve – roads, stormwater infrastructure, buildings, parks and gardens.

Council continues to seek innovative ways to source additional funding or use resources more efficiently. This is reflected in a number of actions in this Annual Plan, including:

- External funding of major projects such as GASP! Stage 2, the KGV Sports and Community Precinct, the Moonah Arts Centre, CCTV cameras, the Derwent Park Stormwater Reuse Project and a major upgrade of the City's streetlights;
- Working in partnership with other Councils and the State government to deliver services through co-operative funding or resource sharing arrangements;
- Undertaking a major strategic and operational review of Council to ensure that we, as a Council, are best placed to deliver high quality services to the people of Glenorchy;
- Development of a long term financial plan;

- Implementation of a new asset management system to better manage Council's roads, pipes, buildings and other facilities; and
- Starting work on the Australian Business Excellence Framework to ensure that Council's customer service and business processes are second to none.

Council is also intent on continuing to listen closely to its community as evidenced by Annual Plan actions such as:

- Commencing the process of reviewing the Glenorchy Community Plan;
- Development of a Communications Strategy;
- Reviewing community engagement processes, including the operation of community precincts and new methods such as social media; and
- Continuing to work with the Glenorchy Matters Community Panel to seek community views on a range of important issues; and

Planning for the future is an important part of Council's role and Council's focus on strategic planning is demonstrated by the following Annual Plan actions:

- The adoption of a new strategic planning framework by Council;
- The development of strategies for the Environment, Recreation and Open Space; and
- Continuation of the review of the Council's planning scheme as part of the Southern Tasmania Regional Planning Project

Last, but by no means least, Council will continue to deliver a range of services vital to the Glenorchy community, including advocacy for additional services, assisting those in need, arts and cultural activities, waste management, asset maintenance and capital works, animal management, parks and recreation, environmental and public health, planning, building and plumbing, just to name a few.

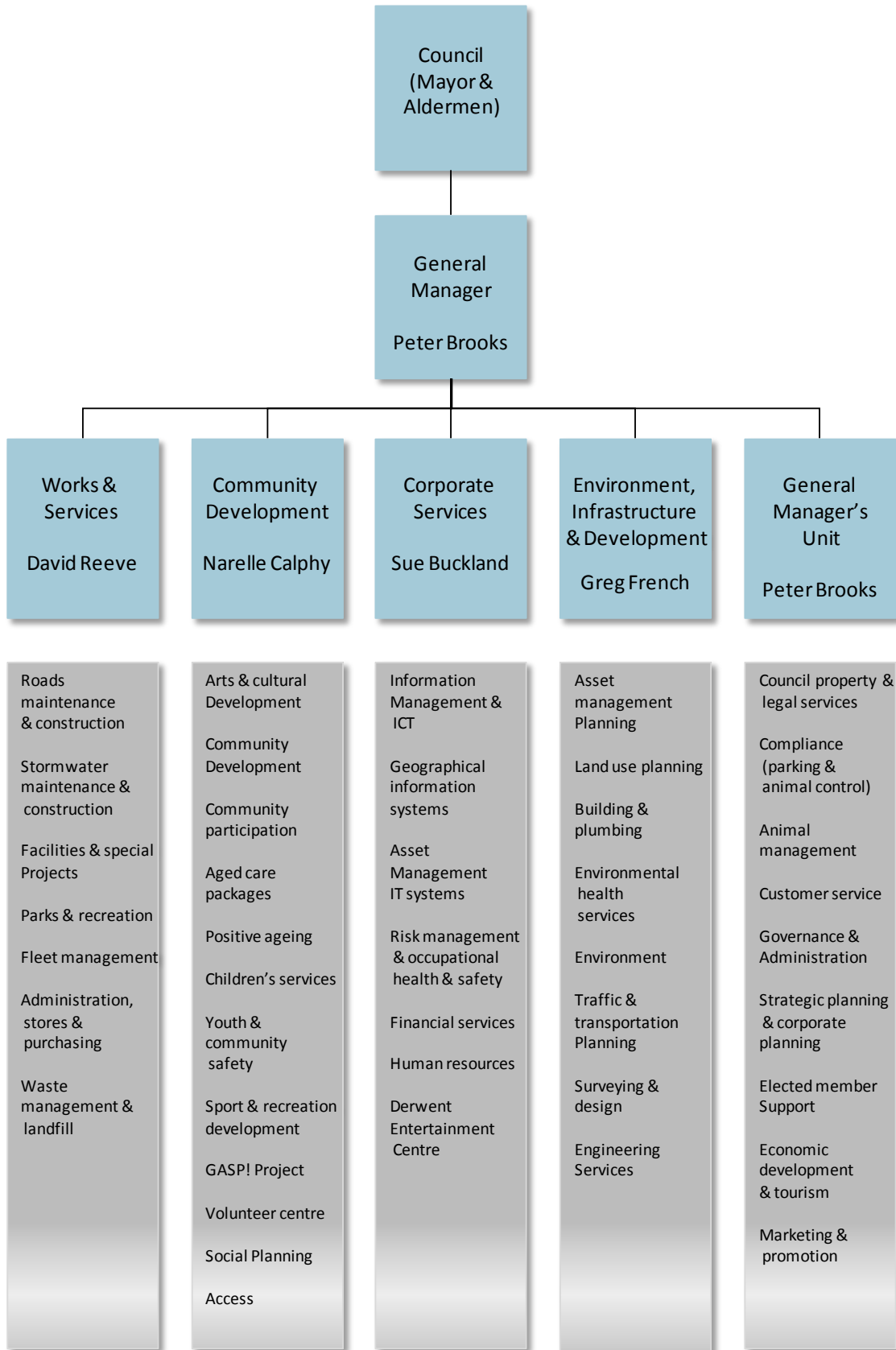
Council is steadfast in its commitment to provide best value services to the Glenorchy community.

We commend Council's 2012-13 Annual Plan to you.

Stuart Slade
Mayor

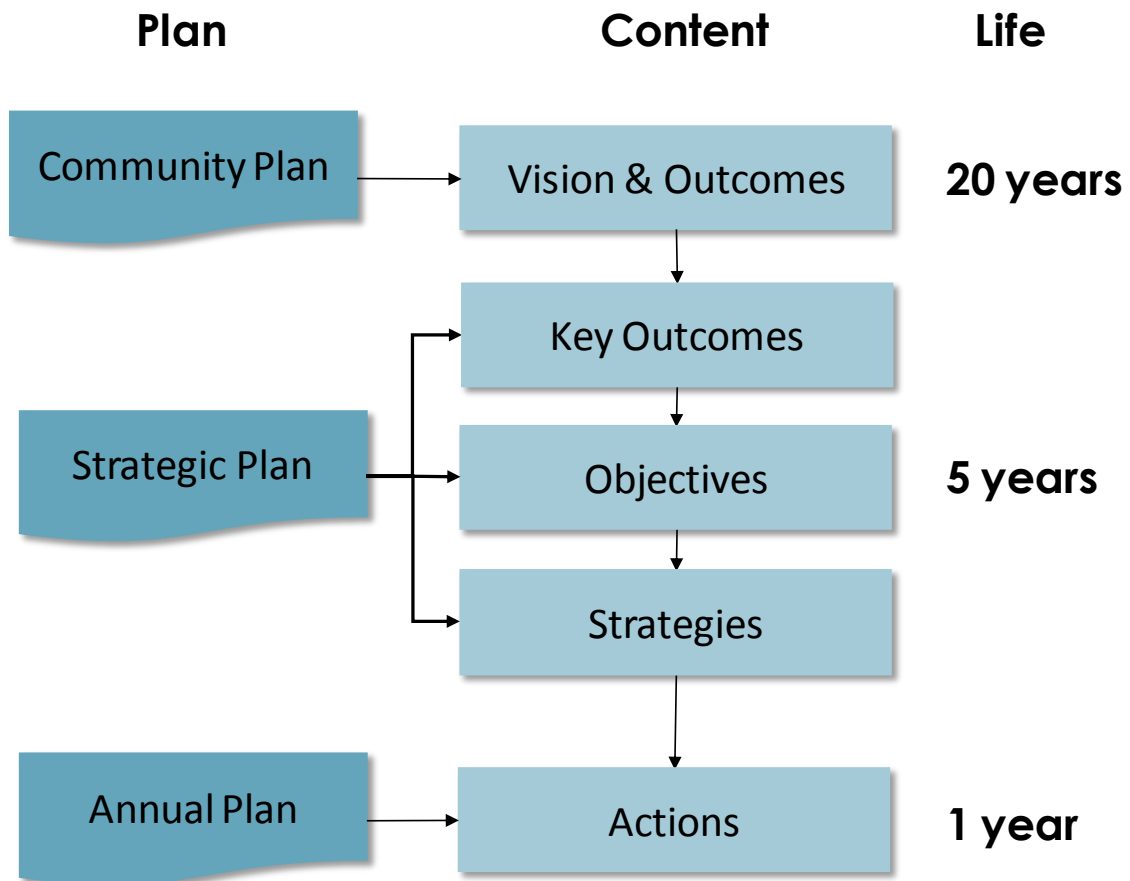
Peter Brooks
General Manager

Council Structure



Council's Strategic Planning Processes

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



Vision, Mission and Values

Our Vision

Our Vision is to ensure Glenorchy is the best place in Tasmania to live, work and play, both now and into the future.

We want a City where we all care for each other and act together to improve our lifestyle and environment through a strong sense of community.

Our Mission

Glenorchy City Council will be a leader in local government; representing its local community and ensuring best value services.

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.

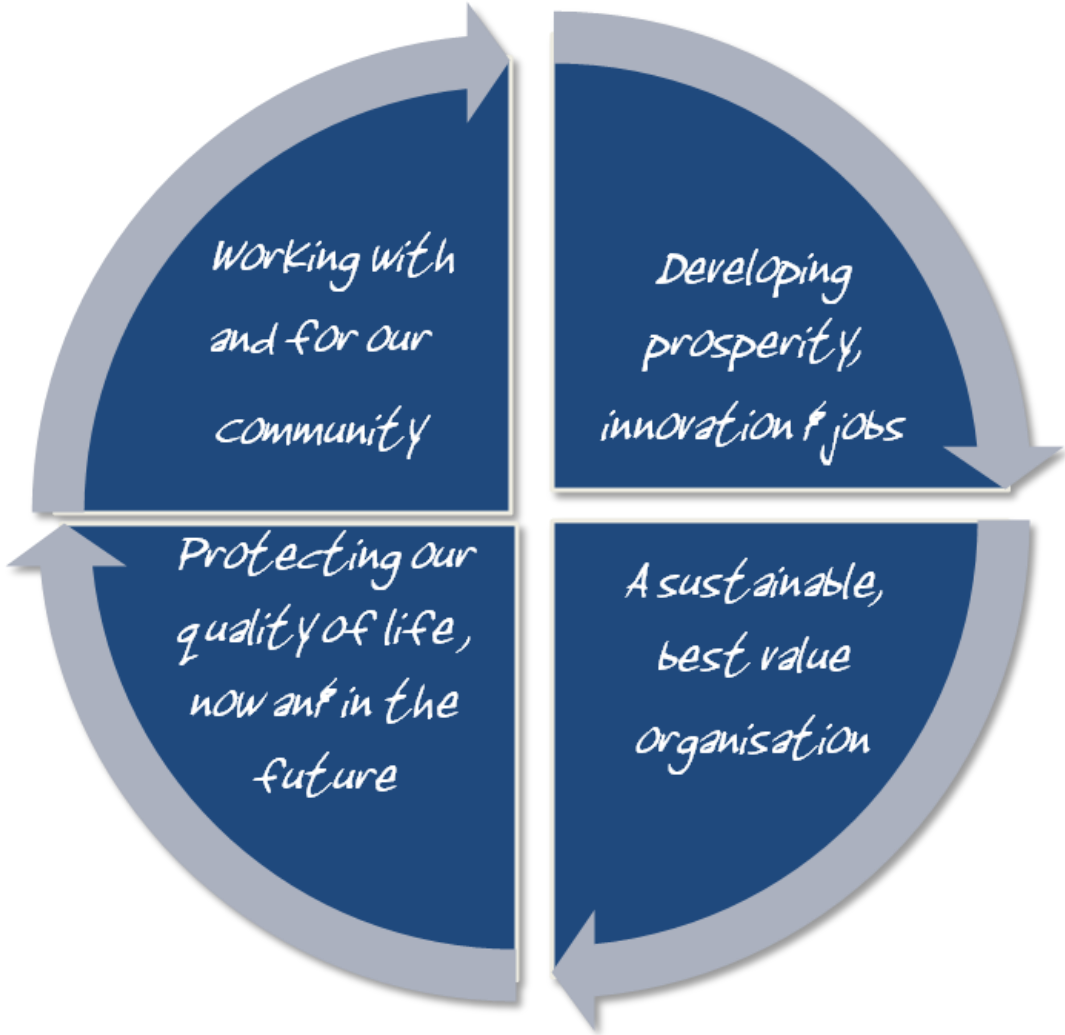
Glenorchy: “the best place to live work and play”

“a leader in local government ... ensuring best value services”

“people, diversity, progress, prosperity & environment”

Key Outcomes

Council's Strategic Plan 2011-16 aims to deliver the following key outcomes for the City:



Objectives, Strategies & Actions

This part of the Annual Plan shows the actions that Council plans to carry out in 2012-13 to give effect to the objectives and strategies for each of the key outcomes in the Glenorchy City Council Strategic Plan 2011-16.

Key for “Lead Workgroup” in the following table:

All	All Departments
CD	Community Development Department
CS	Corporate Services Department
EID	Environment, Infrastructure and Development Department
GM	General Manager’s Unit
WS	Works and Services Department

Working with and for our community

Objective 1.1: Plan for and benefit from the opportunities associated with population change.

Strategy	Action	Lead Workgroup
1.1.1 Develop and implement a plan which addresses the opportunities and challenges arising from an ageing population.	1.1.1.1 Continue implementation of Council's Positive Ageing Strategy.	CD

Objective 1.2: Provide opportunities that address social disadvantage.

Strategy	Action	Lead Workgroup
1.2.1 Deliver, or partner with other stakeholders, to support programs which address social disadvantage.	1.2.1.1 In partnership with the Glenorchy Learning & Information Network Centre (LINC) implement the Steps to the Future Program for young mothers.	CD
	1.2.1.2 Develop a gambling policy for the City, using the Glenorchy-specific findings from the 2011 Social and Economic study of gambling in Tasmania.	CD
1.2.2 Advocate for a wide range of educational opportunities.	1.2.2.1 Develop and implement a whole of community response to build a learning community in Glenorchy.	CD

Strategy	Action	Lead Workgroup
1.2.4 Develop and implement an early years strategy for the City.	1.2.4.1 Adopt and implement a Children and Families Strategy for the City.	CD

Objective 1.3: Encourage a strong, diverse and inclusive community.

Strategy	Action	Lead Workgroup
1.3.1 Foster and support community cultural events and projects which celebrate Glenorchy's cultural diversity and build identity, inclusion and City pride.	1.3.1.1 Plan, develop and implement a range of arts and cultural events, activities and projects in consultation with the community including the biennial Works Festival, Symphony under the Stars and Carols by Candlelight.	CD
	1.3.1.2 Foster and support community cultural events and projects which celebrate Glenorchy's cultural diversity and build identity, inclusion and City pride.	CD
	1.3.1.3 Implement the KGV project business plan, working with community services providers and other stakeholders.	GM
	1.3.1.4 Deliver the Commonwealth-funded Moonah Arts Centre development project.	CD
1.3.2 Support and promote opportunities for participation in the arts.	1.3.2.1 Continue to support the operation of the Glenorchy Arts and Culture Advisory Committee.	CD

Strategy	Action	Lead Workgroup
1.3.2 Support and promote opportunities for participation in the arts.	1.3.2.2 Plan, promote and present an annual program of exhibitions, workshops, concerts and events at the Moonah Arts Centre.	CD
1.3.3 Ensure Glenorchy's infrastructure facilitates community access for all.	1.3.3.1 Commence Council's Disability Discrimination Act Action Plan Review.	CD
	1.3.3.2 Continue to support the operation of the Glenorchy Cultural Diversity Committee and the Glenorchy Access Advisory Committee.	CD
1.3.4 Maintain Council's leadership in youth participation through ongoing development of its youth participation model and engagement with young people from specific population groups.	1.3.4.1 Continue to support the development of the Glenorchy Youth Task Force, the Young Women's Multicultural Group as consultation and engagement mechanisms for young people.	CD
1.3.5 Partner with other stakeholders to address gaps in services to the community and identified population groups.	1.3.5.1 Partner with other stakeholders to support mental health initiatives.	CD
	1.3.5.2 Continue to convene the Youth Action Network Glenorchy (YANG), Glenorchy Action Interagency Network (GAIN) and Linkages interagency groups to address gaps in services.	CD

Strategy	Action	Lead Workgroup
1.3.6 Partner with the State to improve community access to information technology.	1.3.6.1 Continue to work with the Glenorchy Learning & Information Network Centre (LINC) and other agencies on strategies to increase computer literacy within specific population groups.	CD
1.3.7 Maintain Council's leadership in community consultation and participation processes.	1.3.7.1 Review the community engagement process including the operation of Precinct Committees and new methods such as social media.	CD
	1.3.7.2 Review the Glenorchy Gazette.	GM
	1.3.7.3 Utilise the Glenorchy Matters Community Panel as a mechanism for representative community input to inform Council decisions.	CD
	1.3.7.4 Commence the review of the Community Plan.	GM
1.3.9 Promote volunteerism within the City.	1.3.9.1 Promote volunteerism through mechanisms including the Glenorchy Volunteer Centre and the Annual Volunteer Awards.	CD
1.3.10 Partner with others to implement crime prevention, community safety and fear of crime initiatives, in consultation with the community.	1.3.10.1 Implement the Council's Community Safety Framework and Action Plan.	CD

Objective 1.4: Support the independence, health and wellbeing of the community.

Strategy	Action	Lead Workgroup
1.4.2 Promote, implement and monitor public health standards.	1.4.2.1 Promote, implement and monitor public health standards.	EID
1.4.3 Promote recreational activity by maintaining and improving facilities and assisting access to funding for sporting and community groups.	1.4.3.1 Develop a new Recreation Strategy for the City.	CD
	1.4.3.2 Develop a lawn bowls facilities strategy.	GM
	1.4.3.3 Develop Council's Open Space strategy and review Council's Open Space Contributions Policy.	EID
1.4.4 Encourage healthy lifestyles through participation in active and passive recreation.	1.4.4.1 Continue to implement the Commonwealth-funded Healthy Communities Initiative and the Mobile Activity Centre Program in partnership with Tasmania Police.	CD
1.4.5 Maintain quality, affordable services for the community, including child care and Glenorchy Aged Care Packages.	1.4.5.1 Continue to deliver Long Day Care and Family Day Care Services and the Glenorchy Aged Care Packages Program.	CD

Developing prosperity, innovation and jobs

Objective 2.1: Attract, promote and support growth in the local business, industrial and residential sectors.

Strategy	Action	Lead Workgroup
2.1.2 Promote the City as an attractive place to invest and do business.	2.1.2.1 Investigate the options for electronic lodgement and public tracking of building and development applications.	EID
2.1.3 Promote investment by capitalising on the City's infrastructure.	2.1.3.1 Continue to implement the Main Road Corridor Master Plan.	GM
	2.1.3.2 Review the Wilkinsons Point & Elwick Bay Master Plan.	GM
2.1.4 Partner with others to promote economic development in the City and the Region.	2.1.4.1 Participate in the Southern Tasmania regional planning project to co-ordinate regional strategy and increase standard provisions.	EID
2.1.6 Advocate for and represent the interests of business in the City.	2.1.6.1 Advocate, lobby or represent the interests of business with state or federal agencies, organisations and groups.	GM

Objective 2.2: Facilitate sustainable employment opportunities for our community.

Strategy	Action	Lead Workgroup
2.2.1 Grow jobs through education and training.	2.2.1.1 Develop and commence implementation of an action plan for the Glenorchy LEARN project.	CD

Objective 2.3: Realise and grow the potential of tourism in the City.

Strategy	Action	Lead Workgroup
2.3.1 Increase visitation to the City.	2.3.1.1 Partner with Destination Southern Tasmania to increase local tourism visitation.	GM
2.3.2 Promote the City as a venue for major events and conventions.	2.3.2.1 Develop a marketing strategy for the DEC.	CS
2.3.3 Market and promote entertainment and events within the City.	2.3.3.1 Actively promote events held at the Derwent Entertainment Centre, Moonah Arts Centre and other city facilities.	CS, CD

Protecting our Quality of Life, NOW and in the Future

Objective 3.1: Value, protect and benefit from our unique natural environment.

Strategy	Action	Lead Workgroup
3.1.1 Protect the City's natural values including the City's vegetated hill faces, streamside areas, urban bushland reserves, Wellington Park and the Derwent River and foreshore.	3.1.1.1 Protect the City's natural values through Council's planning processes, compliance, natural resource management and maintenance and construction activities.	EID
	3.1.1.2 Develop an Environment Strategy for the City that also addresses climate change.	EID
	3.1.1.3 Work with the Wellington Park Management Trust in reviewing the Wellington Park Management Plan.	EID
	3.1.1.4 Participate in Derwent Estuary Program and implement priority actions.	EID
3.1.2 Minimise the risk of any adverse effect on the environment.	3.1.2.1 Monitor recreational water quality.	EID
	3.1.2.2 Construct the Derwent Park Stormwater re-use project.	EID

Objective 3.3: Create a vibrant place, full of character, where people want to be.

Strategy	Action	Lead Workgroup
3.3.1 Provide an animal management service which promotes the amenity and safety of the community and animal welfare.	3.3.1.1 Provide an effective animal management service and promote responsible pet education.	GM
3.3.2 Protect the City's heritage places, including places of significance to the Aboriginal community.	3.3.2.1 Protect the city's heritage through planning scheme listing and assessment processes.	EID
3.3.3 Improve the quality, design and appearance of the City's buildings and public spaces.	3.3.3.1 Develop a Tolosa Park Master Plan.	GM
	3.3.3.2 Progress the HCC/GCC street light project and the CBD project.	EID
	3.3.3.3 Develop the Collinsvale community park.	GM
	3.3.3.4 Create a cycling hub within Tolosa Park.	GM
	3.3.3.5 Implement the Commonwealth funded CCTV project to reduce and prevent graffiti in the Glenorchy CBD.	CD
	3.3.3.6 Continue to implement Council's Graffiti Action Plan.	WS

Strategy	Action	Lead Workgroup
3.3.3 Improve the quality, design and appearance of the City's buildings and public spaces.	3.3.3.7 Deliver capital works program for roads, stormwater and Council property, parks and reserves.	WS
	3.3.3.8 Continue construction of Stage 2 of the Commonwealth funded Glenorchy Art and Sculpture Park infrastructure and continue business planning for stage 3.	CD
3.3.4 Meet appropriate service levels to manage Council infrastructure.	3.3.4.1 Maintain, renew and replace Council's infrastructure in accordance with Council's asset management framework.	EID

Objective 3.4: Promote high quality sustainable development of Glenorchy.

Strategy	Action	Lead Workgroup
3.4.1 Manage the orderly growth of the City in a way which maximises the take-up of existing infrastructure capacity.	3.4.1.1 Introduce a new stormwater onsite detention policy.	EID
3.4.2 Ensure the construction and maintenance of safe and healthy buildings through compliance with building and plumbing codes.	3.4.2.1 Manage essential building maintenance compliance.	GM
	3.4.2.2 Ensure the construction and maintenance of safe and healthy buildings through compliance with building and plumbing codes.	EID

Strategy	Action	Lead Workgroup
3.4.3 Plan for the sustainable development of the City, ensuring compliance with the planning scheme and community involvement in the planning process.	3.4.3.1 Continue the Planning Scheme Review Project.	EID
	3.4.3.2 Plan for the sustainable development of the City, ensuring compliance with the planning scheme and community involvement in the planning process.	EID
3.4.5 Provide an environmentally-compliant and efficient waste management service which promotes waste minimisation.	3.4.5.1 Administer kerbside waste collection services, promote waste minimisation, recycling and environmentally responsible disposal options.	WS
	3.4.5.2 Review and implement waste management policy, strategy and guidelines.	WS

Objective 3.5: Promote and provide an accessible, safe and reliable transport network that addresses current and future needs.

Strategy	Action	Lead Workgroup
3.5.1 Manage the City's transport network to promote sustainability, accessibility, choice, safety and amenity.	3.5.1.1 Implement actions from the Greater Hobart Regional Bicycling Plan.	GM
	3.5.1.2 Manage the City's transport network to promote sustainability, accessibility, choice, safety and amenity.	EID

A sustainable, best value organisation.

Objective 4.1: Govern the City in a democratic, open and responsible manner in the best interests of the community as a whole.

Strategy	Action	Lead Workgroup
4.1.1 Provide user-friendly, plain language and accessible information on Council services, works, activities and events.	4.1.1.1 Develop and implement a Communications strategy for Council.	GM
	4.1.1.2 Redevelop Council's website.	CS
4.1.2 Continuously improve and promote effective leadership within Council.	4.1.2.1 Coach and mentor Council's managers to improve performance and productivity.	GM
4.1.3 Maintain fair systems and processes that result in high levels of regulatory compliance in Council and the community.	4.1.3.1 Review of Council By-laws and policies.	GM
	4.1.3.2 Maintain systems and processes to ensure Council compliance with State and Federal legislation.	All
	4.1.3.3 Ensure community compliance with State legislative requirements on matters of material importance.	GM, EID

Strategy	Action	Lead Workgroup
4.1.4 Ensure preparedness for natural disaster and pandemic by ongoing review of the City's Emergency Management Strategies.	4.1.4.1 Ensure preparedness for disaster by maintaining and continually reviewing the City's Emergency Management Strategies.	EID
4.1.5 Manage information in an integrated, secure, efficient, effective and user-friendly way.	4.1.5.1 Ensure corporate information is stored within Electronic Content Management system and other approved corporate systems in a timely manner (eg Share point, Web, Hansen, Technology One).	CS
4.1.6 Manage Council's assets in way that maximises the "whole of life" benefit to current and future citizens.	4.1.6.1 Establish a new Asset Management System, integrated with the financial system, to sustainably manage assets.	EID
4.1.6 Manage Council's assets in way that maximises the "whole of life" benefit to current and future citizens.	4.1.6.2 Deliver capital and maintenance works operations in accordance with leading practice, service level standards and asset management guidelines.	WS
	4.1.6.3 Develop a 10 year maintenance and capital plan for the DEC.	CS
	4.1.6.4 Develop a public toilet facilities strategy.	GM
4.1.7 Ensure integrated strategic planning across Council.	4.1.7.1 Coordinate development and annual reviews of Council's Strategic Plan and production of the Annual Plan.	GM

Strategy	Action	Lead Workgroup
4.1.7 Ensure integrated strategic planning across Council.	4.1.7.2 Ensure the development, update and reporting on performance indicators relevant to the Community Plan, Strategic Plan and Annual Plan.	GM
	4.1.7.3 Review Council's strategic planning framework.	GM
	4.1.7.4 Undertake a strategic and operational review of Council.	GM
4.1.8 Manage risk throughout Council.	4.1.8.1 Implement risk management framework for Council.	CS
	4.1.8.2 Implement the OH&S project.	CS
	4.1.8.3 Review the risk management register and framework.	CS
	4.1.8.4 Review the Insurance portfolio process.	CS

Objective 4.2: Be financially sustainable.

Strategy	Action	Lead Workgroup
4.2.1 Manage the Council's finances to ensure sustainable service delivery through a planned approach to the funding of Council's short and long term operations.	4.2.1.1 Develop a long term financial framework plan for Council.	CS
	4.2.1.2. Improve finance system reporting.	CS
	4.2.1.3 Educate and improve the finance skills of employees.	CS
	4.2.1.4 Implement a GST review of fees and charges.	CS

Objective 4.3: Plan and provide best value customer services to meet the needs of the community.

Strategy	Action	Lead Workgroup
4.3.1 Provide a high standard of service to Council's customers.	4.3.1.1 Develop a whole of Council Customer Service Strategy as part of the Business Excellence Framework process.	GM
4.3.2 Ensure all Council services meet a defined user need, and are of a standard which provides best value for the customer.	4.3.2.1 Review current infrastructure service levels.	WS

Strategy	Action	Lead Workgroup
4.3.3 Explore new ways of meeting community and organisational needs.	4.3.3.1 Identify opportunities for outsourcing services that will create value for money and meet the expectations of the community.	GM
4.3.4 Provide cost effective information and communications technology (ICT) services that support the provision of services and information to Council and the community.	4.3.4.1 Map aerated waste water treatment systems ledger on Council's geographical information system.	CS
	4.3.4.2 Ensure Council corporate ICT infrastructure and systems support the users' needs to operate efficiently and effectively.	CS
	4.3.4.3 Undertake a security review of Council ICT systems.	CS
	4.3.4.4 Develop a geographical information system strategy supported by a suite of policies.	CS
	4.3.4.5 Develop an ICT mobility strategy.	CS

Objective 4.4: Build effective and influential relationships with governments, the private sector and local communities to achieve identified outcomes.

Strategy	Action	Lead Workgroup
4.4.1 Partner with the State Government to facilitate the delivery of improved community outcomes on matters of strategic priority.	4.4.1.1 Liaise with the State Government as appropriate on matters of strategic priority.	GM
	4.4.1.2 Participate in the review of the role and functions of local government.	GM
4.4.2 Partner and, where feasible, share resources with other stakeholders to improve local and regional outcomes.	4.4.2.1 Identify and formalise relationships to partner and where feasible share resources.	GM
	4.4.2.2 Continue to explore resource sharing and shared services initiatives with peak local government bodies and other Councils.	GM
	4.4.2.3 Actively participate in peak local government bodies (LGAT & the STCA) to advance community priorities.	GM

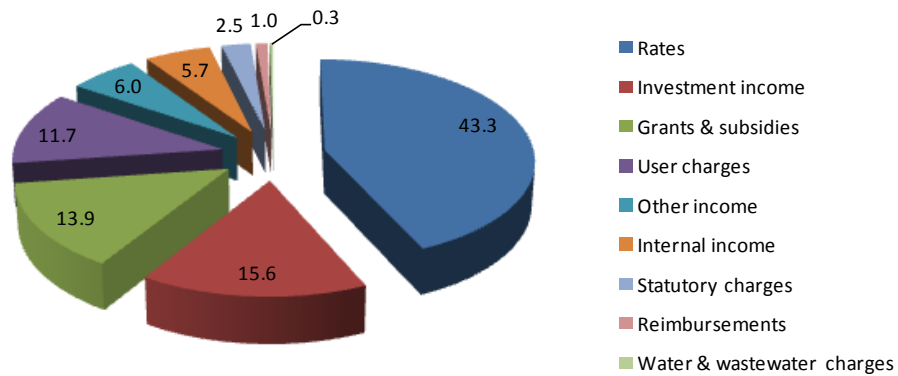
Objective: 4.5 Attract, retain and value a highly skilled and committed workforce.

Strategy	Action	Lead Workgroup
4.5.1 Recruit, develop and retain a quality workforce committed to the delivery of Council’s mission.	4.5.1.1 Drive a performance management culture through the organisation.	CS
	4.5.1.2 Implement an employee health and wellbeing program.	CS
	4.5.1.3 Review the enterprise agreement process.	CS

Summary of Budget Estimates 2012/13¹

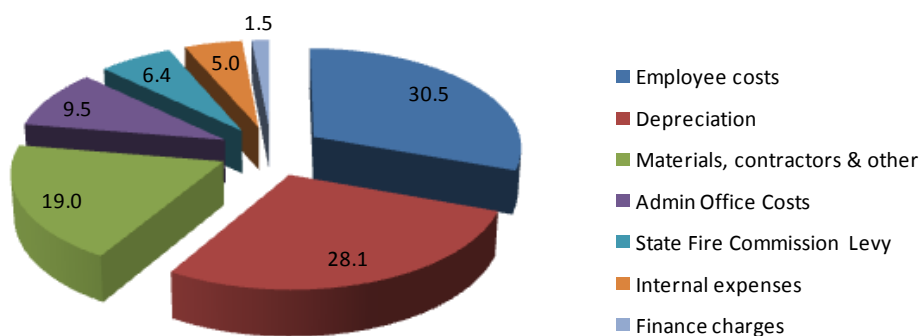
Revenue

How Council's budgeted revenue is made up (%)



Expenditure

How Council's budgeted operating expenditure is made up (%)



¹ Budget details include funds carried forward from the 2011-12 financial year.

2012-13 BUDGET SUMMARY - ALL DEPARTMENTS

	Budget 12/13	Budget 11/12	Budget Difference
Total Operating Revenue	(62,117,383)	(58,668,776)	(3,448,607)
Total Operating Expenditure	44,983,054	44,018,298	964,756
Depreciation	15,809,957	15,396,078	413,879
Loss on Disposal	1,922,623	536,500	1,386,123
Total Operating Deficit/(Surplus)	598,251	1,282,100	(683,849)
GASP Stage 2 Grant Funding	(1,746,750)	0	(1,746,750)
Derwent Park Stormwater Harvesting Grant Funding	(1,462,224)	0	(1,462,224)
Total Deficit/(Surplus)	(2,610,723)	1,282,100	(3,892,823)
Renewal Capital and Assets	11,854,492	9,236,652	2,617,840
Upgrade Capital and Assets	599,585	706,473	(106,888)
New Capital and Assets	28,921,016	1,403,570	27,517,446
Total Capital and Assets	41,375,093	11,346,695	30,028,398
Loan Borrowings	(2,100,000)	(340,000)	(1,760,000)
Loan Repayments	1,293,936	1,200,411	93,525
Operating Reserve			
Election Expenses	70,000	(55,000)	125,000
City Revaluation Reserve	100,000	100,000	0
Landfill Close Out Reserve	100,000	100,000	0
Land Sales Reserve	2,557,724	1,231,545	1,326,179
Public Open Space Reserve	5,000	0	5,000
Property Plant and Equipment Reserve	0	(64,633)	64,633
Strategic Asset Management Reserve (in)	400,000	250,000	150,000
Strategic Asset Management Reserve (out)	(400,000)	(250,000)	(150,000)
Total Transferred to/(from) Reserve	2,832,724	1,311,912	1,520,812

2012-13 BUDGET SUMMARY - COMMUNITY DEVELOPMENT DEPARTMENT

	Budget 12/13	Budget 11/12	Budget Difference
Childrens Services Revenue	0	0	0
Childcare Unit Administration Revenue	(160,482)	(159,870)	(612)
Berriedale Childcare Centre Revenue	(800,840)	(854,538)	53,698
Benjafield Childcare Centre Revenue	(701,147)	(719,269)	18,122
Clydesdale Childcare Centre Revenue	(2,000)	(2,000)	0
Outside School Hours - Claremont Revenue	(1,000)	(1,000)	0
Family Day Care Revenue	(1,565,460)	(1,795,194)	229,734
Aged Care Revenue	(413,168)	(393,645)	(19,523)
Community Development Program Revenue	(14,000)	(40,000)	26,000
Community Participation Revenue	(12,496)	(7,060)	(5,436)
Community Services Management Revenue	(2,120,140)	(31,000)	(2,089,140)
Arts & Cultural Development Revenue	(8,740)	(10,500)	1,760
Volunteer Program Revenue	(1,800)	(1,500)	(300)
Youth & Community Safety Development Program Revenue	(2,500)	(121,540)	119,040
Total Operating Income	(5,803,773)	(4,137,116)	(1,666,657)
Childrens Services Expenditure	14,467	14,573	(106)
Childcare Unit Administration Expenditure	162,089	159,045	3,044
Berriedale Childcare Centre Expenditure	772,688	793,425	(20,737)
Benjafield Childcare Centre Expenditure	703,071	692,510	10,561
Clydesdale Childcare Centre Expenditure	500	500	0
Outside School Hours - Claremont Expenditure	250	250	0
Family Day Care Expenditure	1,558,548	1,752,871	(194,323)
Aged Care Expenditure	392,546	364,885	27,661
Community Development Program Expenditure	230,182	176,991	53,191
Community Participation Expenditure	204,815	273,934	(69,119)
Community Services Management Expenditure	907,912	316,715	591,197
Arts & Cultural Development Expenditure	368,107	274,855	93,252
Volunteer Program Expenditure	128,387	95,369	33,018
Youth & Community Safety Development Program Expenditure	622,700	502,321	120,379
Total Operating Expenditure	6,066,262	5,418,244	648,018
Operating Deficit/(Surplus)	262,489	1,281,128	(1,018,639)
Renewal Capital and Assets	0	0	0
Upgrade Capital and Assets	0	0	0
New Capital and Assets	4,000,000	0	4,000,000
Total Deficit/(Surplus)	4,262,489	1,281,128	2,981,361

2012-13 BUDGET SUMMARY - CORPORATE SERVICES DEPARTMENT

	Budget 12/13	Budget 11/12	Budget Difference
Financial Management Revenue	(1,300,786)	(1,200,918)	(99,868)
Revenue Program Revenue	(31,151,258)	(24,971,604)	(6,179,654)
Performance & Reporting Revenue	(8,869,016)	(9,138,000)	268,984
Statutory Charges Revenue	0	(4,012,934)	4,012,934
Human Resources Revenue	0	0	0
Risk Management Revenue	0	0	0
GIS Revenue	0	0	0
Information Services Revenue	(150)	(150)	0
Web Services Revenue	0	(1,780)	1,780
Information Technology Revenue	0	0	0
Derwent Entertainment Centre Revenue	(1,483,217)	(1,418,671)	(64,546)
Total Operating Income	(42,804,427)	(40,744,057)	(2,060,370)
Financial Management Expenditure	1,425,176	1,363,652	61,524
Revenue Program Expenditure	5,122,989	1,139,063	3,983,926
Performance & Reporting Expenditure	203,875	298,969	(95,094)
Statutory Charges Expenditure	0	3,858,591	(3,858,591)
Human Resources Expenditure	505,817	567,470	(61,653)
Risk Management Expenditure	663,647	698,695	(35,048)
GIS Expenditure	0	181,720	(181,720)
Information Services Expenditure	702,479	399,801	302,678
Web Services Expenditure	0	102,301	(102,301)
Information Technology Expenditure	1,647,842	1,667,393	(19,551)
Derwent Entertainment Centre Expenditure	1,447,849	1,351,998	95,851
Total Operating Expenditure	11,719,674	11,629,653	90,021
Operating Deficit/(Surplus)	(31,084,753)	(29,114,404)	(1,970,349)
Renewal Capital and Assets	315,424	350,000	(34,576)
Upgrade Capital and Assets	0	0	0
New Capital and Assets	0	0	0
Transfers To Reserves			
City Revaluation Reserve	100,000	100,000	0
Property Plant and Equipment Reserve	0	(8,980)	8,980
Total Deficit/(Surplus)	(30,669,329)	(28,673,384)	(1,995,945)

2012-13 BUDGET SUMMARY – ENVIRONMENT INFRASTRUCTURE & DEVELOPMENT DEPARTMENT

	Budget 12/13	Budget 11/12	Budget Difference
Building Governance Revenue	(653,100)	(391,050)	(262,050)
Plumbing Revenue	0	(294,550)	294,550
Environmental Health Services Revenue	(172,130)	(170,261)	(1,869)
Planning Services Revenue	(176,090)	(222,080)	45,990
Heritage Revenue	0	0	0
EID Administration Revenue	(1,927,107)	0	(1,927,107)
Environment Revenue	0	0	0
Transport Revenue	(449,283)	(132,400)	(316,883)
Engineering Projects Design Revenue	0	0	0
Asset Management Revenue	0	(10,000)	10,000
Depreciation & Loss on Retirement Revenue	0	0	0
Total Operating Income	(3,377,710)	(1,220,341)	(2,157,369)
Building Governance Expenditure	725,574	431,689	293,885
Plumbing Expenditure	0	392,298	(392,298)
Environmental Health Services Expenditure	612,256	774,619	(162,363)
Planning Services Expenditure	1,167,967	929,215	238,752
Heritage Expenditure	0	61,902	(61,902)
EID Administration Expenditure	981,778	0	981,778
Environment Expenditure	323,927	211,938	111,989
Transport Expenditure	1,284,109	1,282,602	1,507
Engineering Projects Design Expenditure	145,850	143,795	2,055
Asset Management Expenditure	619,009	845,270	(226,261)
Depreciation & Loss on Retirement Expenditure	17,579,310	15,929,717	1,649,593
Total Operating Expenditure	23,439,780	21,003,045	2,436,735
Operating Deficit/(Surplus)	20,062,070	19,782,704	279,366
Renewal Capital and Assets	552,136	605,850	(53,714)
Upgrade Capital and Assets	0	0	0
New Capital and Assets	2,816,504	192,923	2,623,581
Transfers To Reserves			
Strategic Asset Management Reserve	400,000	250,000	150,000
Public Open Space Reserve	5,000	0	5,000
Transfers From Reserves			
Strategic Asset Management Reserve	(400,000)	(250,000)	(150,000)
Property Plant and Equipment Reserves	0	(6,000)	6,000
Total Deficit/(Surplus)	23,435,710	20,575,477	2,860,233

2012-13 BUDGET SUMMARY - GENERAL MANAGER'S UNIT

	Budget 12/13	Budget 11/12	Budget Difference
Compliance Revenue	(691,794)	(322,675)	(369,119)
City Strategy Revenue	0	0	0
Economic Development & Tourism Revenue	0	0	0
Aldermanic Revenue	0	0	0
General Manager Revenue	(148,300)	(128,300)	(20,000)
Customer Service Revenue	(61,500)	(58,994)	(2,506)
Land Sales Revenue	(2,872,724)	(1,574,545)	(1,298,179)
Civic Centre Revenue	(42,050)	(42,050)	0
Aquatic Leisure Centre Revenue	0	(208,933)	208,933
Property Services Revenue	(551,476)	(550,162)	(1,314)
Parking Revenue	0	(678,737)	678,737
Facilities Maintenance Revenue	0	0	0
Total Operating Income	(4,367,844)	(3,564,396)	(803,448)
Compliance Expenditure	954,279	661,447	292,832
City Strategy Expenditure	237,323	212,350	24,973
Economic Development & Tourism Expenditure	39,112	235,380	(196,268)
Aldermanic Expenditure	482,437	652,722	(170,285)
General Manager Expenditure	1,228,295	949,774	278,521
Customer Service Expenditure	630,065	522,456	107,609
Land Sales Expenditure	315,000	343,000	(28,000)
Civic Centre Expenditure	363,530	360,208	3,322
Aquatic Leisure Centre Expenditure	185,440	414,388	(228,948)
Property Services Expenditure	1,151,242	1,012,314	138,928
Parking Expenditure	0	537,630	(537,630)
Facilities Maintenance Expenditure	1,376,489	1,198,558	177,931
Total Operating Expenditure	6,963,212	7,100,227	(137,015)
Operating Deficit/(Surplus)	2,595,368	3,535,831	(940,463)
Renewal Capital and Assets	570,390	234,600	335,790
Upgrade Capital and Assets	201,610	98,500	103,110
New Capital and Assets	9,272,518	344,403	8,928,115
Transfers To/(From) Reserves			
Operating Expenditure Reserve - Election Expenses	70,000	(55,000)	125,000
Property Plant and Equipment Reserves	0	(49,653)	49,653
Land Sale Reserve	2,557,724	1,231,545	1,326,179
Total Deficit/(Surplus)	15,267,610	5,340,226	9,927,384

2012-13 BUDGET SUMMARY - WORKS & SERVICES DEPARTMENT

	Budget 12/13	Budget 11/12	Budget Difference
Works & Services			
Landfill Operations Revenue	(4,233,035)	(4,280,302)	47,267
Waste Services Revenue	(2,811,228)	(2,681,309)	(129,919)
Parks and Recreation Revenue	0	0	0
Roads Maintenance Revenue	0	0	0
Stormwater Maintenance Revenue	0	0	0
Administration & Store Revenue	(155,456)	(158,500)	3,044
Supervision Revenue	(50,000)	(55,000)	5,000
Fleet Management Revenue	(194,177)	(36,500)	(157,677)
Internal Plant Hire Revenue	(1,802,590)	(1,791,255)	(11,335)
Total Operating Income	(9,246,486)	(9,002,866)	(243,620)
Landfill Operations Expenditure	2,509,717	2,606,172	(96,455)
Waste Services Expenditure	2,648,667	2,534,460	114,207
Parks and Recreation Expenditure	2,841,286	2,717,033	124,253
Roads Maintenance Expenditure	2,274,000	2,279,392	(5,392)
Stormwater Maintenance Expenditure	979,496	1,024,496	(45,000)
Administration & Store Expenditure	965,524	934,237	31,287
Supervision Expenditure	267,883	592,352	(324,469)
Fleet Management Expenditure	538,144	339,510	198,634
Internal Plant Hire Expenditure	1,775,872	1,772,055	3,817
Total Operating Expenditure	14,800,589	14,799,707	882
Operating Deficit/(Surplus)	5,554,103	5,796,841	(242,738)
Renewal Capital and Assets	10,416,542	8,046,202	2,370,340
Upgrade Capital and Assets	397,975	607,973	(209,998)
New Capital and Assets	12,831,994	866,244	11,965,750
Transfers To Cash Reserve			
Landfill Close Out Reserve	100,000	100,000	0
Total Deficit/(Surplus)	29,300,614	15,417,260	13,883,354

Budgeted Capital Works Projects^{2,3}

Major Capital Projects

Project	Amount
KGV Sports & Community Precinct Project	8,692,261
GASP - Pontoon/Jetty	46,000
GASP - Elwick Bay Boardwalk GCC Contribution	45,569
GASP - Brooker Highway Path	24,000
GASP - Montrose Foreshore Path	275,276
GASP 2 - GCC Contribution	194,599
GASP 2 Construction	2,096,100
Redevelopment of Moonah Arts Centre	4,000,000
Derwent Park Stormwater Reuse Project	10,592,343
TOTAL	25,966,148

Roads Capital Projects

Project	Amount
Urban Pavement Repairs - Major	100,000
Rural Pavement Repairs - Major	3,358
Access Projects	40,000
Upper Montrose Road Remedial Works Stage 1 & 2	12,586
Chapel St - Pitcairn to Brent	200,000
Farley St - Howard to End	244,237
Barry St - Main Rd to Regina (Seal)	2,500
Lampton Ave - Brooker to Elmsleigh (Seal)	1,000
Lampton Ave - Elmsleigh to Sunderland (Seal)	2,500
Amy St - Main to Charles (Seal)	3,100
Bender Dr (Footpath)	18,000
Brooker Hwy - Bunning's Entrance (Footpath)	13,000
Gepp Pde - Dudley to Laguna (Kerb & Channel)	1,742
Crosby Rd - No 18 to No 36 (Footpath)	461
Main Rd Austins Ferry - Virgil's School Crossing	539
Battersby Dr Drainage	39,000
Collinsvale Rd 311 - 378 - Landslip	61,196
Faulkners Rd - Land Acquisition	13,741
Road Pavement Investigation	35,000

² Includes capital works projects carried forward from the 2011-12 financial year.

³ Capital items associated with vehicle and equipment purchase, design costs and training generally not included.

Project	Amount
Bridge Works - Austins Ferry Rd Derwent River Pontoon	45,000
Glenorchy CBD Light Replacement	342,957
Catherine Street - Reseal	5,703
Leighland Rd - Redfern to No. 39	365,000
Abbotsfield Rd - Brooker to Old School Site	627,000
Box Hill Rd - Wyndham to Waldron	391,000
Centenary Cres - Canberra to Centenary	397,000
Tooma Ave - Teering to Tamboon	534,000
Catherine St- Kingswood to Kilpanie	343,000
Peronne Ave - Central to Gatehouse	546,000
Paringa Rd - No. 19 to End of Rd	209,000
Kensington St - No. 16 to Main (Stage 2)	272,000
Tolosa St - Balmain to Clydesdale	544,000
Browning Rd - Leonard to Cul-De-Sac	216,000
Merton St and Nagle Traffic Management	116,300
Garden Rd - Bowen to Fletcher	379,000
Bilton St - Main to Cadbury	142,000
Battersby Rd - Canberra to No. 24	93,000
Main Rd - Berriedale to Berriedale Child Care Centre	312,000
Crosby Rd - Marys Hope to Radcliff	79,000
Clifford St - Gormanston to No. 11	50,000
KGV Ave - Elwick to Peltro	137,000
Bucaan St - Allunga to Biara	40,000
Second Ave - Tenth to Twelfth	40,000
Second Ave - Sixth to Tenth	44,000
Fletcher Ave - Bayswater to Derwent Park	91,000
Montrose Rd - Main to Katoomba	374,000
Wyralla Crt - Merley to No. 9	23,000
Brodie St - Austins Ferry School Frontage	22,000
Walker St - No. 15 to No. 33	57,000
Vernon St - Huntley to Montrose	28,000
Moorina Cres - Maroni Rd to Milpara St - Stage 1 (part R2R)	375,940
Austins Ferry Primary - Hilton to Brooker Underpass	18,000
Leonard Ave - Springfield to Coleman	102,000
Keats Ave Reserve - Playground to Leonard	7,000
Furneaux Ave - O'Grady to Cox	23,000
Hopkins St - Charles to School	78,000
Bayswater Rd - Central to Fletcher	90,000
Central Ave - Bayswater to Clifford	129,000
KGV Ave - KGV to Elwick	11,000
Creek Rd - Adj to Gerrard St Reserve	12,000
Main Rd - Tregear to Johnston	100,000

Project	Amount
Fourth Ave (1) - Extend Safety Barrier	3,000
Elwick Rd near Haselmere - Traffic Island Modifications	7,000
Recovery Shop Exit Road Upgrade	10,000
Claremont Link Rd Pedestrian Improvements	117,000
Gormanston Rd - Right of Way Upgrade	5,000
Springfield Ave Stage 2 -Coleman to Second Ave	504,000
KGV Soccer Carpark Rehabilitation	112,000
Howard Rd - 140 Howard Rd to DIER Boundary	116,000
Main Road Terry Street to Obriens Bridge	80,000
Vieste Dr - Caversham to Charleston	78,000
Detailed Design Costs - Roads	92,000
Cousens Rd	27,000
Caversham Rd - Easton to No. 14	22,885
Marys Hope Rd - Berriedale to Kilander	37,520
Euston St - Cleburne to Euston (Grant)	85,000
TOTAL	9,899,265

Property Capital Projects

Project	Amount
Boundary Fence Replacement	20,000
Compliance Inspections - Council	5,000
KGV Infrastructure - Lights & Scoreboard Grant	32,570
Wilkinson's Point - Path from New Jetty to Lloyd Rd	134,212
Collinsvale - Gun Club Site	19,930
KGV Disability Project	10,820
Montrose Foreshore Upgrade Access Rd	10,000
Benjafield Child Care Centre Air Conditioning	15,000
Gavitt Street Child Care Centre Air Conditioning	12,000
Humphreys Rivulet Shared Pathway - Feasibility Study	10,000
Hestercome Rd Reserve/Playground	35,000
Benjafield Child Care Centre Building Upgrades	45,000
Montrose Foreshore Toilet and Works Upgrade	300,000
Tolosa Park Road Safety Track - Kids Bike	150,000
Street Bin Replacement (CBD areas)	45,000
Glenorchy Cricket Clubrooms - KGV Precinct	39,000
Tolosa Park Master Plan	12,000
Berriedale Child Care Centre Playground Redevelopment	7,000
Moonah Community Centre Facility Improvements	20,000
Eady St Reserve Upgrade No. 2 Sports Ground	28,000
Cadbury Sports Ground Spectator Seating	10,000

Project	Amount
Inter City Cycleway Signage Replacement	7,000
Moonah Community Centre Redevelopment	14,000
Benjafield Child Care Centre Doors	10,000
Berriedale Child Care Centre Replace Joinery	20,000
Backflow Prevention Devices to All GCC Properties	50,000
St Matthews Church - Seats	6,300
Claremont Hall Floor Replacement	43,000
Claremont Hall Kitchen Replacement	14,000
Cadbury Sports Ground Drainage System	95,425
DEC - Installation of (CCTV) Security Cameras	25,000
Spectator Seating Metro Soccer Ground	23,000
Community Development Reception Conversion	15,000
Abbotsfield Park Lighting Upgrade	47,000
Main Road Near Northgate	22,000
TOTAL	1,352,257

Stormwater Capital Projects

Project	Amount
Barossa Creek Box Culvert	24,700
Bateman Ct	23,771
Box Hill Rd Outfall off Cadbury Rd	50,000
Stormwater Mains - Patching	51,115
Manhole Rehabilitation - Various	5,000
Glenwood Rd (10 - 14)	42,094
Modelling and Investigation Costs	24,788
Fourth Ave (15 & 17)	20,000
Harbord Rd - Stage 1	104,000
Hilton Creek Rehabilitation	37,000
Leonard Ave - Springfield to Coleman	33,000
Chandos Dr (35)	15,000
Windermere Beach Rd (5)	57,000
Bayswater Rd (1 - 11)	108,000
Leonard Ave (62 - 72)	63,000
Lennox Ave (2 - 14)	29,000
Coleman St (78 - 86)	79,000
Arunta Cres (39) to Biara St (5)	60,000
Hopkins St (63)	87,000
Risdon Rd (208)	8,000
Leighland Rd (15)	42,000
Installation of Underground Leachate Overflow Trench	70,000

Project	Amount
Detailed Design Costs - Stormwater	90,000
Browning Rd	65,000
41B Arncliffe Road	3,000
TOTAL	1,191,468

Miscellaneous Capital Projects

Project	Amount
Replacement of Asset Management System	315,424
Landfill Toll Booth and Cameras	93,637
Handheld Mapping GPS	22,000
Recycle Bins	24,000
Utilisation of SAMG Reserve	360,899
TOTAL	815,960

Public Health Goals & Objectives

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

There are three sections in our Annual Plan that contain strategies relating to our public health goals and objectives and these have been reproduced below.

COMMUNITY – Working with and for our community

Objective 1.4 Support and improve the independence, health and wellbeing of the community

Strategies

- 1.4.1 Partner with governments and non-government organisations to improve the health and wellbeing of the community.
- 1.4.2 Promote, implement and monitor public health standards.
- 1.4.3 Promote recreational activity by maintaining and improving facilities and assisting access to funding for sporting and community groups.
- 1.4.4 Encourage healthy lifestyles through participation in active and passive recreation.
- 1.4.5 Maintain quality, affordable services for the community, including child care and Glenorchy Aged Care Packages.

ENVIRONMENT - Protecting our quality of life now and in the future.

Objective 3.1 Value, protect and benefit from our unique natural environment

Strategies

3.1.1 Protect the City's natural values including the City's vegetated hill faces, streamside areas, urban bushland reserves, Wellington Park and the Derwent River and foreshore.

3.1.2 Minimise the risk of any adverse effect on the environment.

GOVERNANCE – A sustainable, best value organisation.

Objective 4.4 Build effective and influential relationships with governments, the private sector and local communities to achieve identified outcomes

Strategies

4.4.1 Partner with the State Government to facilitate the delivery of improved community outcomes on matters of strategic priority.

4.4.2 Partner and, where feasible, share resources with other stakeholders to improve local and regional outcomes.

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