

**2013-14  
to  
2015-16**

# **Glenorchy City Council Annual Plan**



**GLENORCHY CITY**  
Where ideas happen.

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alternative formats.

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# Message from the Mayor & General Manager

Welcome to Council's Annual Plan for 2013/14 to 2015/16.

This Annual Plan is a bit different to what has been produced previously. It has been prepared with the next three financial years in mind. This Plan is a very deliberate step to extend Council's operational and strategic planning period. By looking over the horizon, Council can better anticipate and deal with changes in its operating environment.

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

It identifies those actions which Council will carry out in 2013/14 to 2015/16 to give effect to the strategies set out in the Glenorchy City Council Strategic Plan 2013-18 (Interim). These actions are funded under the Council's budget.

Council has entered into a vigorous program of strategic and operational review to meet the challenges of providing services to the Glenorchy community in a way that is sustainable and offers best value for money.

Priority areas for improvement include:

- Asset management (as Council needs to plan for and fund the orderly maintenance, renewal or replacement of half a billion dollars in road, stormwater, parks and building assets).
- Continued refinement of the Council's long term financial planning;
- Review of the Glenorchy Community Plan to ensure that Council's services are shaped by the wishes of the community;
- Delivery of major externally funded projects for the City, including GASP!, the KGV Sports and Community Precinct, the Moonah Arts Centre and the Derwent Park Stormwater Harvesting and Reuse project.

Through all of this, 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

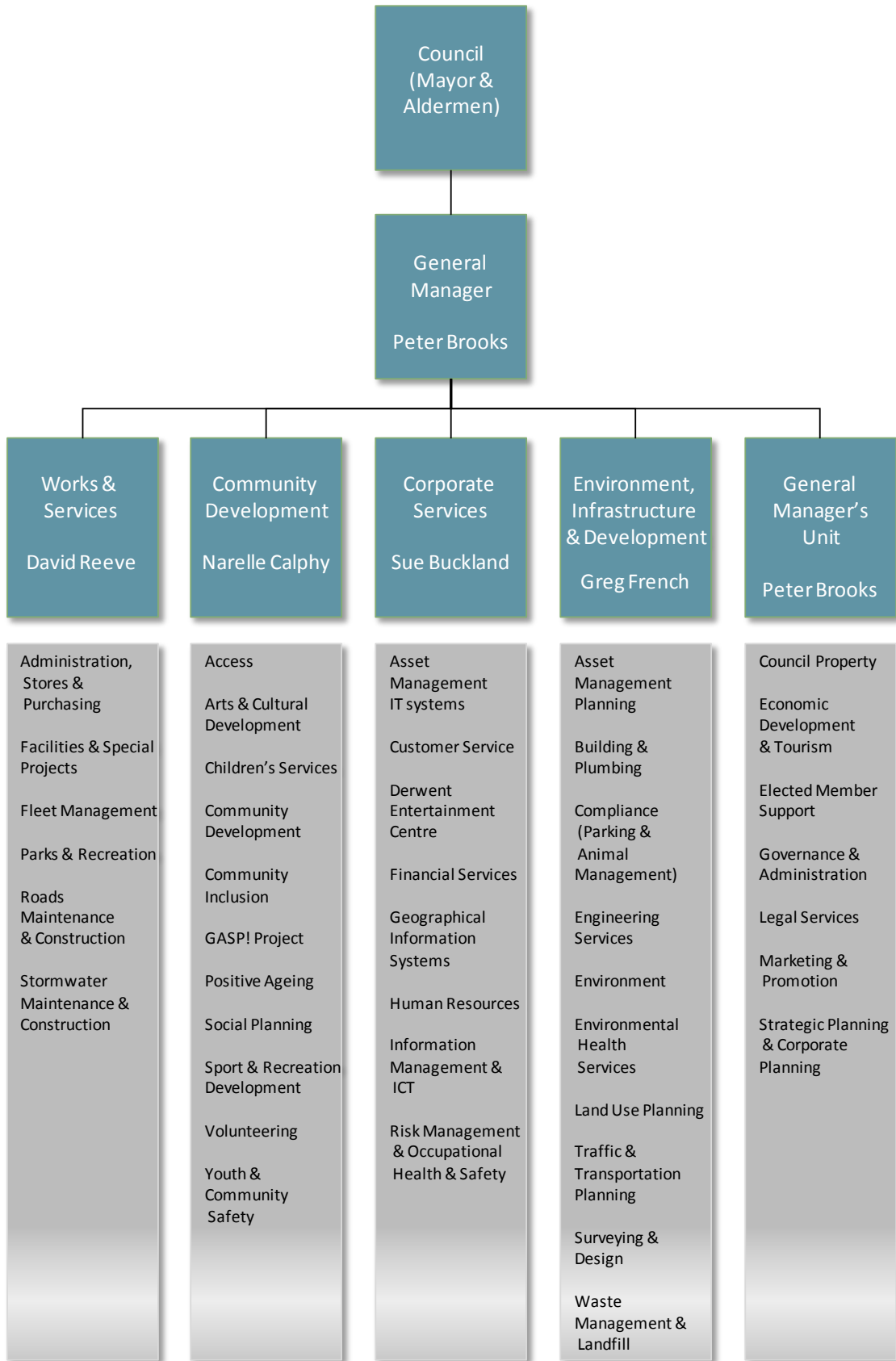
works, animal management, parks and recreation, environmental and public health, planning, building and plumbing; just to name a few.

We commend Council's Annual Plan for 2013-14 to 2015/16 to you.

Stuart Slade  
**Mayor**

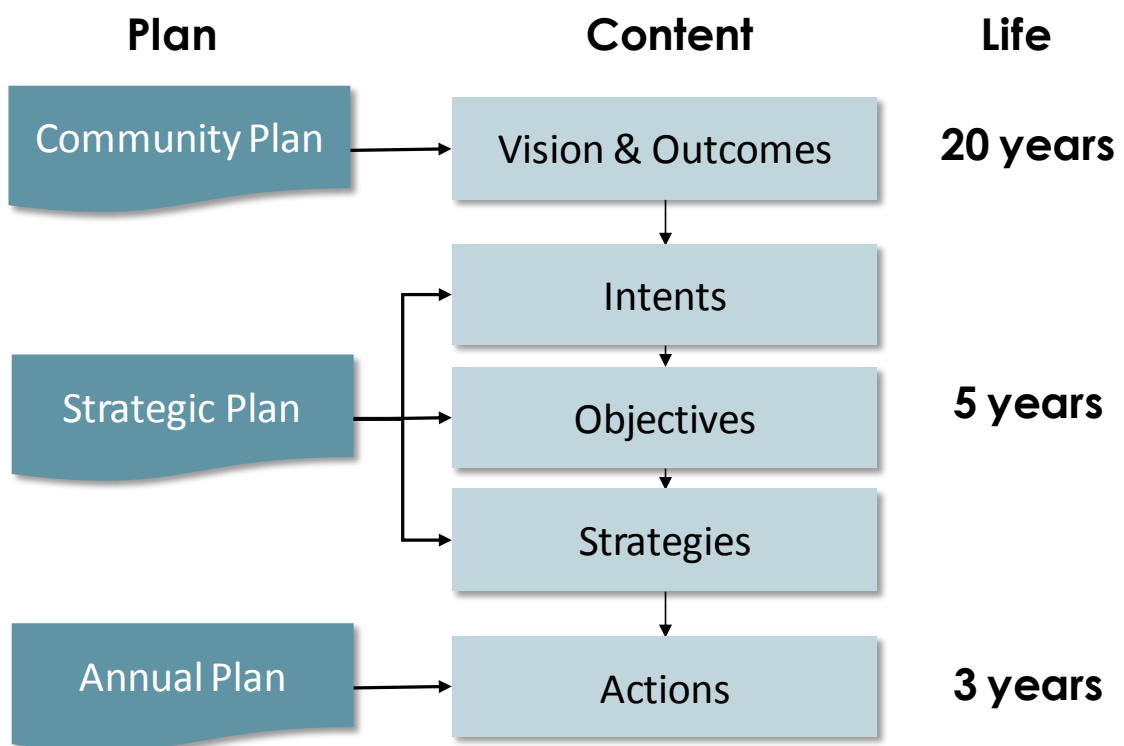
Peter Brooks  
**General Manager**

# 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.

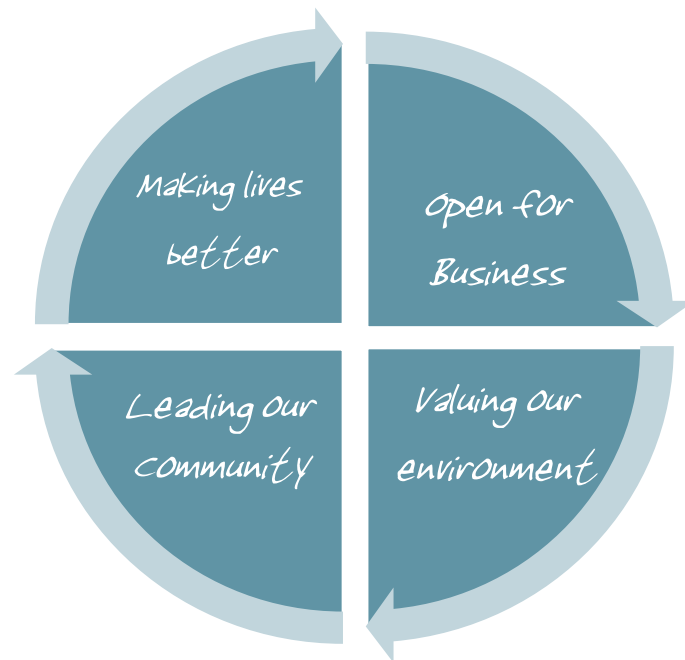
*Glenorchy: “the best place to live work and play”*

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

*“people, diversity, progress, prosperity & environment”*

# Intents

Council's Strategic Plan 2013-18 (Interim) has the following key intents for the City:



## **Making Lives Better**

As a Council, we exist to make a positive difference in the lives of the people in our community.

## **Open for Business**

A vibrant economy is important for the jobs and wealth it brings our community.

We need to strengthen the perception of Council as encouraging development.

## **Valuing our Environment**

Our environment underpins our way of life in Glenorchy.

Council has a responsibility to manage the environment for future generations.

## **Leading our Community**

The Community looks to Council to advocate for its needs and lead it into a preferred future.

Prudent governance of Council and the community's assets is an integral part of this.

# Objectives, Strategies & Actions

This part of the Annual Plan shows the actions that Council plans to carry out in the period 2013-14 to 2015-16 to give effect to the objectives and strategies for each of the intents in the Glenorchy City Council Strategic Plan 2013-18 (Interim).

**Please note:**



Actions identified by the Executive Leadership Team as a priority for 2013/14 are highlighted in yellow.

**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

# Making Lives Better

## Objective 1.1 Building understanding and engagement of the issues, needs & expectations of communities.

Strategy	Action	Lead Workgroup	Action in 2013/14?	Action in 2014/15?	Action in 2015/16?
1.1.1 Identify & profile the Glenorchy community.	1.1.1.1 Continue implementation of Council's Positive Ageing Strategy.	CD	✓	✓	✓
1.1.2 Identify roles, responsibilities, and contributions of key stakeholders to address identified community needs.	No current action.				
1.1.3 Improve community consultation and participation processes.	1.1.3.1 Utilise the community engagement process implemented for the new Community Plan to review Council's community engagement process including the operation of Precinct Committees and new methods such as social media.	CD	✓	✓	
	1.1.3.2 Utilise the Glenorchy Matters Community Panel as a mechanism for representative community input to inform Council decisions.	CD	✓	✓	✓

**Objective 1.2 Support our different communities to enable them to pursue opportunities.**

Strategy	Action	Lead Workgroup	Action in 2013/14?	Action in 2014/15?	Action in 2015/16?
1.2.1 Facilitate and enable the delivery of accessible information so our communities can pursue opportunities.	1.2.1.1 Redevelop Council's website.	CS	✓	✓	✓
1.2.2 Facilitate the delivery of services that build community capacities and capabilities.	1.2.2.1 Develop and implement a whole of community response to building a learning community in Glenorchy.	CD	✓	✓	✓
	1.2.2.2 Continue to support the operation of the Glenorchy Arts and Culture Advisory Committee.	CD	✓	✓	✓
	1.2.2.3 Plan, promote and present an annual program of exhibitions, workshops, concerts and events at the Moonah Arts Centre.	CD	✓	✓	✓
	1.2.2.4 Implement the Children and Families Strategy.	CD	✓	✓	✓

Strategy	Action	Lead Workgroup	Action in 2013/14?	Action in 2014/15?	Action in 2015/16?
1.2.2 Facilitate the delivery of services that build community capacities and capabilities.	1.2.2.5 Continue to consult and engage with young people and other specific population groups through mechanisms including the Young Women's Multicultural Group, the Glenorchy Youth Task Force, Cultural Diversity Advisory Committee and the Access Advisory Committee.	CD	✓	✓	✓
	1.2.2.6 Promote volunteerism through mechanisms including the Glenorchy Volunteer Centre and the Annual Volunteer Awards.	CD	✓	✓	✓
	1.2.2.7 Continue to implement the Commonwealth-funded Healthy Communities Initiative and the Mobile Activity Centre Program in partnership with Tasmania Police.	CD	✓		
	1.2.2.8 Develop a Health and Wellbeing Strategy for the City.	CD	✓		
	1.2.2.9 Implement the lawn bowls facilities strategy.	GM	✓	✓	
	1.2.2.10 Develop Council's Open Space Strategy and review Council's Open Space Contributions Policy.	EID	✓		

Strategy	Action	Lead Workgroup	Action in 2013/14?	Action in 2014/15?	Action in 2015/16?
1.2.3 Identify and facilitate linkages with Council and other service providers to create opportunities for our communities.	1.2.3.1 In consultation with the Glenorchy Arts and Culture Advisory Committee and the community, 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	✓	✓	✓
	1.2.3.2 Foster and support community cultural events and projects which celebrate Glenorchy's cultural diversity and build identity, inclusion and City pride, including the Moonah Taste of the World Festival.	CD	✓	✓	✓
	1.2.3.3 Deliver externally funded projects - the KGV Sports and Community Precinct project business plan, working with community services providers and other stakeholders.	GM	✓	✓	
1.2.3 Identify and facilitate linkages with Council and other service providers to create opportunities for our communities.	1.2.3.4 Review Council's Youth Strategy.	CD	✓		

Strategy	Action	Lead Workgroup	Action in 2013/14?	Action in 2014/15?	Action in 2015/16?
1.2.3 Identify and facilitate linkages with Council and other service providers to create opportunities for our communities.	1.2.3.5 Deliver externally funded projects - the Commonwealth-funded Moonah Arts Centre development project.	CD	<input checked="" type="checkbox"/>		
	1.2.3.6 Partner with other stakeholders to support initiatives which address social disadvantage such as problem gambling, mental health and alcohol and other drugs.	CD	✓	✓	✓
	1.2.3.7 Continue to convene the Youth Action Network Glenorchy (YANG), Glenorchy Action Interagency Network (GAIN) and Linkages Interagency groups to address gaps in services.	CD	✓	✓	✓
	1.2.3.8 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	✓	✓	✓
	1.2.3.9 Implement the Council's Community Safety Framework and Action Plan.	CD	✓	✓	✓
1.2.4 Measure the effectiveness of service delivery to our different communities by Council and others.	No current action.				



**Objective 1.3      Lead the provision of value for money services.**

Strategy	Action	Lead Workgroup	Action in 2013/14?	Action in 2014/15?	Action in 2015/16?
1.3.1 Identify the service expectations of our different communities and respond appropriately.	1.3.1.1 Maintain, renew and replace Council's infrastructure in accordance with Council's asset management framework.	EID	✓	✓	✓
	1.3.1.2 Develop a whole of Council Customer Service Strategy as part of the Business Excellence Framework process.	CS	✓		
1.3.1 Identify the service expectations of our different communities and respond appropriately.	1.3.1.3 Review current infrastructure service levels.	WS	✓		✓
1.3.2 Identify and explore new income streams to maximise value for money.	1.3.2.1 Identify opportunities for outsourcing services that will create value for money and meet the expectations of the community.	GM	✓	✓	✓

Strategy	Action	Lead Workgroup	Action in 2013/14?	Action in 2014/15?	Action in 2015/16?
1.3.3 Advocate for, partner with, or deliver services that address identified levels of community need.	1.3.3.1 Provide an effective animal management service and promote responsible pet education.	EID	✓	✓	✓
	1.3.3.2 Administer kerbside waste collection services, promote waste minimisation, recycling and environmentally responsible disposal options.	EID	✓	✓	✓
	1.3.3.3 Review and implement waste management policy, strategy and guidelines.	EID	✓	✓	

# Open for Business

## Objective 2.1 Encourage a sustainable, dynamic and prosperous economy

Strategy	Action	Lead Workgroup	Action in 2013/14?	Action in 2014/15?	Action in 2015/16?
2.1.1 Profile the existing economy and the emerging growth sectors.	2.1.1.1 Develop an economic development strategy for Glenorchy.	GM			✓
2.1.2 Develop relationships that support key stakeholders to pursue growth opportunities.	2.1.2.1 Participate in the Southern Tasmania regional planning project to co-ordinate development of new planning schemes.	EID	✓	✓	
	2.1.2.2 Advocate, lobby or represent the interests of business with state or federal agencies, organisations and groups.	GM	✓	✓	✓
	2.1.2.3 Continue to implement the Main Road Corridor Master Plan.	GM	✓	✓	
	2.1.2.4 Implement the Wilkinsons Point and Elwick Bay Precinct Master Plan.	GM	✓	✓	✓
2.1.3 Communicate and market our economic growth opportunities.	2.1.3.1 Investigate the options for electronic lodgement and public tracking of building and development applications.	EID	✓		

Strategy	Action	Lead Workgroup	Action in 2013/14?	Action in 2014/15?	Action in 2015/16?
2.1.3 Communicate and market our economic growth opportunities.	2.1.3.2 Implement the marketing strategy for the DEC.	CS	✓	✓	✓
	2.1.3.3 Actively promote events held at the Derwent Entertainment Centre and other city facilities.	CS, CD	✓	✓	✓

## Objective 2.2 Support priority growth sectors

Strategy	Action	Lead Workgroup	Action in 2013/14?	Action in 2014/15?	Action in 2015/16?
2.2.1 Create a framework to support and encourage opportunities in priority growth sectors.	2.2.1.1 Partner with Destination Southern Tasmania to increase local tourism visitation.	GM	✓	✓	✓
2.2.2 Ensure that internal processes enable coordinated priority approvals.	No current action.				

# Valuing Our Environment

## Objective 3.1 Create liveable built environments and sustainably manage our natural and built environments.

Strategy	Action	Lead Workgroup	Action in 2013/14?	Action in 2014/15?	Action in 2015/16?
3.1.1 Set priorities for management of our natural and built environments in partnership with our communities.	No current action.				
3.1.2 Deliver services that sustainably manage our natural environments.	3.1.2.1 Protect the City's natural values through Council's planning processes, compliance, natural resource management and maintenance and construction activities.	EID	✓	✓	✓
	3.1.2.2 Implement Council's Environment Strategy.	EID	✓	✓	✓
	3.1.2.3 Work with the Wellington Park Management Trust in reviewing the Wellington Park Management Plan and implement the new provisions.	EID	✓	✓	✓
	3.1.2. Participate in the Derwent Estuary Program and implement priority actions.	EID	✓	✓	✓

Strategy	Action	Lead Workgroup	Action in 2013/14?	Action in 2014/15?	Action in 2015/16?
3.1.3 Deliver services that create sustainable and liveable built environments.	3.1.2.5 Monitor recreational water quality.	EID	✓	✓	✓
	3.1.2.6 Deliver externally funded projects - the Derwent Park Stormwater re-use project.	EID	✓		
	3.1.3.1 Review Council's Disability Discrimination Act Action Plan.	CD	✓		
	3.1.3.2 Protect the City's heritage through planning scheme listing and assessment processes.	EID	✓	✓	✓
	3.1.3.3 Develop a Tolosa Park Master Plan.	GM	✓		
	3.1.3.4 Deliver externally funded projects - the GCC/HCC street lighting project.	EID	✓	✓	
	3.1.3.5 Progress the CBD street lighting project.	EID	✓		
	3.1.3.6 Develop a Master Plan for the Berriedale peninsula.	GM	✓		
	3.1.3.7 Review the KGV Master Plan.	GM	✓		
3.1.3.8 Implement the Collinsvale Community Park Master Plan.	GM			✓	

Strategy	Action	Lead Workgroup	Action in 2013/14?	Action in 2014/15?	Action in 2015/16?
3.1.3 Deliver services that create sustainable and liveable built environments.	3.1.3.9 Create a cycling hub within Tolosa Park.	GM	✓	✓	✓
	3.1.3.10 Implement the Commonwealth funded CCTV project to reduce and prevent graffiti in the Glenorchy CBD.	CD	✓		
	3.1.3.11 Continue to implement the Council's Graffiti Action Plan.	WS	✓	✓	✓
	3.1.3.12 Deliver the capital works program for roads, stormwater and Council property, parks and reserves.	WS, GM	✓	✓	✓
	3.1.3.13 Manage essential building maintenance compliance.	GM	✓	✓	✓
	3.1.3.14 Identify business and funding opportunities for the further development of the Glenorchy Arts and Sculpture Park (GASP!) Including art development.	CD	✓	✓	✓
	3.1.3.15 Ensure the construction and maintenance of safe and healthy buildings through compliance with building and plumbing codes.	EID	✓	✓	✓
	3.1.3.16 Consult, finalise and implement the new Planning Scheme.	EID	✓	✓	

Strategy	Action	Lead Workgroup	Action in 2013/14?	Action in 2014/15?	Action in 2015/16?
3.1.3 Deliver services that create sustainable and liveable built environments.	3.1.3.17 Plan for the sustainable development of the City, ensuring compliance with the planning scheme and community involvement in the planning process.	EID	✓	✓	✓
	3.1.3.18 Implement actions from the Greater Hobart Regional Bicycling plan.	EID	✓	✓	✓
	3.1.3.19 Manage the City's transport network to promote sustainability, accessibility, choice, safety and amenity.	EID	✓	✓	✓
	3.1.3.20 Implement the review of management of the Rosetta and Casuarina Crescent Landslip A Zones.	GM	✓	✓	✓
	3.1.3.21 Work with key stakeholders to secure funding for a new fenced off-lead dog exercise area.	EID	✓		
	3.1.3.22 Promote, implement and monitor public health standards.	EID	✓	✓	✓



# Leading our community

## Objective 4.1 Govern in an open and responsible manner in the best interests of the community.

Strategy	Action	Lead Workgroup	Action in 2013/14?	Action in 2014/15?	Action in 2015/16?
4.1.1 Provide leadership and advocacy to address issues facing our communities.	4.1.1.1 Coach and mentor Council's managers to improve performance and productivity.	GM	✓	✓	✓
	4.1.1.2 Ensure preparedness for disaster by maintaining and continually reviewing the City's Emergency Management Strategies.	EID	✓	✓	✓
4.1.2 Ensure Council is open and transparent in its communication and dealings with our communities.	4.1.2.1 Develop, implement and resource a communication strategy for Council, including a new website.	CD, CS	✓		

**Objective 4.2      Manage our resources to achieve community outcomes.**

Strategy	Action	Lead Workgroup	Action in 2013/14?	Action in 2014/15?	Action in 2015/16?
4.1.3 Use corporate planning processes to identify and determine clear priorities for action.	4.1.3.1 Review the Glenorchy Community Plan.	GM	✓	✓	
	4.1.3.2 Transition to a new Strategic Plan based on the new Community Plan.	GM		✓	
4.1.3 Use corporate planning processes to identify and determine clear priorities for action.	4.1.3.3 Coordinate development and annual reviews of Council's Strategic Plan and production of the Annual Plan.	GM	✓	✓	✓
4.2.1 Deploy the Council's resources in a way that maximises the effectiveness of the organisation and delivers value for money.	4.2.1.1 Ensure the development, update and reporting on performance indicators relevant to the Community Plan, Strategic Plan and Annual Plan.	GM	✓	✓	✓
	4.2.1.2 Implement the strategic and operational review and improvement plan (CT Management) including efficiency, savings program, resource utilisation improvements and end of year performance review of key service streams.	GM	✓	✓	✓

Strategy	Action	Lead Workgroup	Action in 2013/14?	Action in 2014/15?	Action in 2015/16?
4.2.1 Deploy the Council's resources in a way that maximises the effectiveness of the organisation and delivers value for money.	4.2.1.3 Review Council's Administration and Works Centre accommodation requirements.	GM	<input checked="" type="checkbox"/>		
	4.2.1.4 Review the risk management register and framework.	CS	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
	4.2.1.5 Review the insurance portfolio process.	CS	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
	4.2.1.6 Ensure corporate information is stored within the Electronic Content Management system and other approved corporate systems in a timely manner (eg Share point, Web, Hansen, Technology One).	CS	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
	4.2.1.7 Implement the Asset Management Strategy, including Assetic asset management software, full integration with the financial system and a ten year capital works program.	EID	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
	4.2.1.8 Review Council's hired facilities practices - halls, facilities e.g. barbeques, charges, booking systems.	GM	<input checked="" type="checkbox"/>		

Strategy	Action	Lead Workgroup	Action in 2013/14?	Action in 2014/15?	Action in 2015/16?
4.2.1 Deploy the Council's resources in a way that maximises the effectiveness of the organisation and delivers value for money.	4.2.1.9 Deliver capital and maintenance work operations in accordance with leading practice, service level standards and asset management guidelines.	WS	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
	4.2.1.10 Review Council's water management practices.	GM, WS	<input checked="" type="checkbox"/>		
	4.2.1.11 Implement the 10 year maintenance and capital plan for the DEC.	CS	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
	4.2.1.12 Ensure Council's corporate ICT infrastructure and systems support the users' needs to operate efficiently and effectively.	CS	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
	4.2.1.13 Develop an information and communications technology (ICT) strategy for Council.	CS	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
	4.2.1.14 Undertake a security review of Council ICT systems.	CS	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
	4.2.1.15 Implement the public toilet facilities strategy.	GM	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>

Strategy	Action	Lead Workgroup	Action in 2013/14?	Action in 2014/15?	Action in 2015/16?
4.2.2 Ensure long term financial capacity to deliver required services.	4.2.2.1 Continue to review, refine and implement Council's long term financial plan as updated information becomes available.	CS	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
	4.2.2.2 Improve finance system reporting.	CS	<input checked="" type="checkbox"/>		
	4.2.2.3 Educate, and improve the finance skills of, employees.	CS	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
4.2.3 Ensure we have an appropriately skilled and capable workforce and a safe workplace.	4.2.3.1 Drive a performance management culture through the organisation.	CS	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
	4.2.3.2 Implement the job evaluation system.	CS		<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
4.2.3 Ensure we have an appropriately skilled and capable workforce and a safe workplace.	4.2.3.3 Implement an organisational engagement survey.	CS		<input checked="" type="checkbox"/>	
	4.2.3.4 Develop and implement a Workforce Strategy.	CS	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
	4.2.3.5 Implement a process to support, engage and equip management and employees for organisational change.	CS	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>

Strategy	Action	Lead Workgroup	Action in 2013/14?	Action in 2014/15?	Action in 2015/16?
4.2.3 Ensure we have an appropriately skilled and capable workforce and a safe workplace.	4.2.3.6 Implement an employee health and wellbeing program.	CS	✓	✓	✓
	4.2.3.7 Review the enterprise agreement process.	CS	✓	✓	✓
	4.2.3.8 Implement the OH&S Project.	CS	✓	✓	✓
	4.2.3.9 Reposition occupational health and safety as a central part of Council's culture and processes.	CS	✓	✓	✓
4.2.4 Maintain fair systems and processes that result in high levels of regulatory compliance in Council and the community.	4.2.4.1 Review of Council's By-laws and policies.	GM	✓	✓	✓
4.2.4 Maintain fair systems and processes that result in high levels of regulatory compliance in Council and the community.	4.2.4.2 Maintain systems and processes to ensure Council compliance with State and Federal legislation.	All	✓	✓	✓

Strategy	Action	Lead Workgroup	Action in 2013/14?	Action in 2014/15?	Action in 2015/16?
4.2.4 Maintain fair systems and processes that result in high levels of regulatory compliance in Council and the community.	4.2.4.3 Ensure community compliance with State legislative requirements on matters of material importance.	GM, EID	✓	✓	✓

**Objective 4.3 Foster relationships to deliver community outcomes.**

Strategy	Action	Lead Workgroup	Action in 2013/14?	Action in 2014/15?	Action in 2015/16?
4.3.1 Develop and manage collaborative relationships with other levels of Government.	4.3.1.1 Liaise with the State Government as appropriate on matters of strategic priority.	GM	✓	✓	✓
	4.3.1.2 Participate in the review of the role and functions of local government.	GM	✓	✓	
4.3.2 Partner with community groups, business and not for profit organisations to achieve community outcomes.	4.3.2.1 Identify funding opportunities to better match facilities to changing patterns of sports participation.	GM		✓	✓
4.3.3 Partner with other councils and regional organisations to achieve community outcomes.	4.3.3.1 Identify and formalise relationships to partner and, where feasible, share resources.	GM	✓	✓	✓

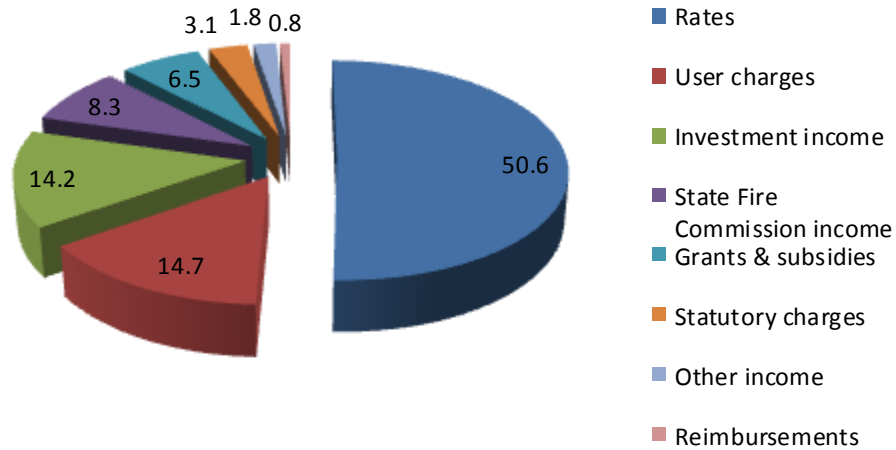
Strategy	Action	Lead Workgroup	Action in 2013/14?	Action in 2014/15?	Action in 2015/16?
4.3.3 Partner with other councils and regional organisations to achieve community outcomes.	4.3.3.2 Continue to explore resource sharing and shared services initiatives with peak local government bodies and other Councils.	GM	✓	✓	✓
	4.3.3.3 Actively participate in peak local government bodies (LGAT & the STCA) to advance community priorities.	GM	✓	✓	✓



# Summary of Budget Estimates 2013-14

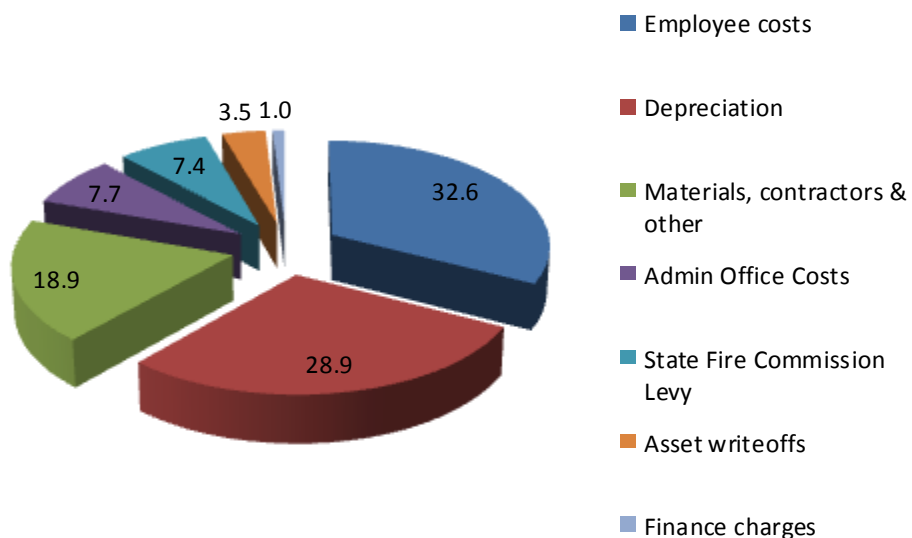
## Revenue

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



## Expenditure

How Council's budgeted operating expenditure, depreciation & asset write-off is made up (%)



## 2013-14 BUDGET SUMMARY - ALL DEPARTMENTS

	Budget 2013-14	Budget 2012-13	Difference
<b>OPERATING BUDGET</b>			
Rates	(25,454,105)	(24,347,011)	(1,107,094)
State Fire Commission Income	(4,195,150)	(4,023,274)	(171,876)
Statutory Charges	(1,568,166)	(1,614,848)	46,682
User Charges	(7,392,154)	(7,860,295)	468,141
Grants Subsidies	(3,254,362)	(5,218,653)	1,964,291
Investment Income	(7,129,889)	(10,240,659)	3,110,770
Reimbursements	(408,439)	(686,839)	278,400
Other Income	(911,674)	(1,041,580)	129,906
<b>Total Operating Revenue</b>	<b>(50,313,939)</b>	<b>(55,033,159)</b>	<b>4,719,220</b>
Finance Charges	546,555	657,593	(111,038)
Employee Costs	18,402,428	19,023,095	(620,667)
Administration Office Costs	4,318,250	5,736,227	(1,417,977)
Materials, Contractors & Other	10,655,545	10,624,345	31,200
State Fire Commission			
Expenditure	4,195,150	4,023,274	171,876
<b>Total Operating Expenditure</b>	<b>38,117,928</b>	<b>40,064,534</b>	<b>(1,946,606)</b>
Depreciation	16,322,259	13,887,334	2,434,925
Asset Write-off	2,000,000	0	2,000,000
<b>Total Operating Deficit/(Surplus)</b>	<b>6,126,248</b>	<b>(1,081,291)</b>	<b>7,207,539</b>
<b>Capital Grants:</b>			
GASP Stage 2	(232,900)	(1,746,750)	1,513,850
Reducing Crime by Design Grant - CCTV Cameras	(3,687)	0	(3,687)
Roads to Recovery	(448,093)	(448,083)	(10)
Derwent Park Stormwater Harvesting - Revenue	0	(1,736,107)	1,736,107
Derwent Park Stormwater Harvesting - Expenditure	0	273,883	(273,883)
Redevelopment of Moonah Arts Centre - Interest Revenue	(62,405)	0	(62,405)
KGV - Interest Revenue	(182,162)	0	(182,162)
	<b>(929,246)</b>	<b>(3,657,057)</b>	<b>2,727,811</b>
<b>Land Sales:</b>			
Land Sales Revenue	(4,296,363)	(2,872,724)	(1,423,639)
Land Sales Expenditure - per program 400	4,436,300	2,237,623	2,198,677
	<b>139,937</b>	<b>(635,101)</b>	<b>775,038</b>
<b>Total Deficit/(Surplus)</b>	<b>5,336,938</b>	<b>(5,373,449)</b>	<b>10,710,388</b>

	Budget 2013-14	Budget 2012-13	Difference
<b>CAPITAL BUDGET</b>			
Renewal Capital and Assets	12,266,740	10,654,380	1,612,359
Upgrade Capital and Assets	1,653,955	601,619	1,052,336
New Capital and Assets	2,054,017	9,505,417	(7,451,400)
<b>Total Capital and Assets</b>	<b>15,974,711</b>	<b>20,761,416</b>	<b>(4,786,705)</b>
<b>FUNDING</b>			
<b>Loan Drawdown</b>	<b>0</b>	<b>(2,100,000)</b>	<b>2,100,000</b>
<b>Loan Repayments</b>	<b>890,316</b>	<b>1,293,936</b>	<b>(403,620)</b>
<b>RESERVE MOVEMENTS</b>			
Election Expenses	(140,000)	70,000	(210,000)
City Revaluation Reserve	100,000	100,000	0
Landfill Close Out Reserve	255,583	100,000	155,583
Land Sales Reserve	3,652,563	2,557,724	1,094,839
Public Open Space Reserve	(19,992)	5,000	(24,992)
Property Plant and Equipment Reserve			0
Strategic Asset Management Reserve (in)	400,000	400,000	0
Strategic Asset Management Reserve (out)	(400,000)	(400,000)	0
<b>Total Reserve Movements</b>	<b>3,848,154</b>	<b>2,832,724</b>	<b>1,015,430</b>

## 2013-14 BUDGET SUMMARY - COMMUNITY DEVELOPMENT DEPARTMENT

	Budget 2013-14	Budget 2012-13	Difference
Childrens Services Revenue	0	0	0
Childcare Unit Administration Revenue	0	(160,482)	160,482
Berriedale Childcare Centre Revenue	(819,157)	(800,840)	(18,317)
Benjafield Childcare Centre Revenue	(714,473)	(701,147)	(13,326)
Clydesdale Childcare Centre Revenue	0	(2,000)	2,000
Outside School Hours - Claremont Revenue	0	(1,000)	1,000
Family Day Care Revenue	0	(1,565,460)	1,565,460
Aged Care Revenue	0	(413,168)	413,168
Community Development Program Revenue	(1,000)	(14,000)	13,000
Community Participation Revenue	(9,300)	(12,496)	3,196
Community Services Management Revenue	(452,677)	(2,120,140)	1,667,463
Arts & Cultural Development Revenue	(9,240)	(8,740)	(500)
Volunteer Program Revenue	(35,200)	(1,800)	(33,400)
Youth & Community Safety Development Program Revenue	(16,963)	(2,500)	(14,463)
<b>Total Operating Income</b>	<b>(2,058,010)</b>	<b>(5,803,772)</b>	<b>3,745,763</b>
Childrens Services Expenditure	7,042	14,467	(7,425)
Childcare Unit Administration Expenditure	0	160,482	(160,482)
Berriedale Childcare Centre Expenditure	716,745	764,942	(48,197)
Benjafield Childcare Centre Expenditure	638,006	699,639	(61,633)
Clydesdale Childcare Centre Expenditure	0	500	(500)
Outside School Hours - Claremont Expenditure	0	250	(250)
Family Day Care Expenditure	0	1,558,548	(1,558,548)
Aged Care Expenditure	0	384,043	(384,043)
Community Development Program Expenditure	193,563	216,986	(23,423)
Community Participation Expenditure	206,990	201,425	5,566
Community Services Management Expenditure	415,576	661,564	(245,987)
Arts & Cultural Development Expenditure	279,010	278,977	33
Volunteer Program Expenditure	175,162	125,607	49,555
Youth & Community Safety Development Program Expenditure	538,617	497,063	41,554
<b>Total Operating Expenditure</b>	<b>3,170,711</b>	<b>5,564,492</b>	<b>(2,393,780)</b>
<b>Operating Deficit/(Surplus)</b>	<b>1,112,701</b>	<b>(239,281)</b>	<b>1,351,982</b>

	Budget 2013-14	Budget 2012-13	Difference
Renewal Capital and Assets	0	0	0
Upgrade Capital and Assets	0	0	0
New Capital and Assets	0	0	0
<b>Total Deficit/(Surplus)</b>	<b>1,112,701</b>	<b>(239,281)</b>	<b>1,351,982</b>

## 2013-14 BUDGET SUMMARY - CORPORATE SERVICES DEPARTMENT

	Budget 2013-14	Budget 2012-13	Difference
Financial Management Revenue	(1,655,895)	(1,300,786)	(355,109)
Rates Revenue	(32,245,058)	(31,151,258)	(1,093,800)
Performance & Reporting Revenue	(5,474,394)	(8,869,016)	3,394,622
Human Resources Revenue	0	0	0
Risk Management Revenue	0	0	0
GIS Revenue	0	0	0
Information Services Revenue	0	(150)	150
Information Technology Revenue	(150)	0	(150)
Customer Service Revenue	(71,456)	0	(71,456)
Derwent Entertainment Centre Revenue	(768,184)	(1,483,217)	715,033
<b>Total Operating Income</b>	<b>(40,215,137)</b>	<b>(42,804,427)</b>	<b>2,589,290</b>
Financial Management Expenditure	747,137	1,425,176	(678,039)
Rates Expenditure	4,740,282	5,122,989	(382,707)
Performance & Reporting Expenditure	631,274	203,875	427,399
Human Resources Expenditure	323,325	583,886	(260,561)
Risk Management Expenditure	651,988	645,542	6,446
GIS Expenditure	198,565	0	198,565
Information Services Expenditure	590,563	637,649	(47,086)
Information Technology Expenditure	1,650,415	1,637,842	12,574
Customer Service Expenditure	605,863	0	605,863
Derwent Entertainment Centre Expenditure	933,034	1,439,380	(506,347)
<b>Total Operating Expenditure</b>	<b>11,072,446</b>	<b>11,696,340</b>	<b>(623,893)</b>
<b>Operating Deficit/(Surplus)</b>	<b>(29,142,691)</b>	<b>(31,108,087)</b>	<b>1,965,396</b>
<b>Renewal Capital and Assets</b>	861,575	0	861,575
<b>Upgrade Capital and Assets</b>	529,310	0	529,310
<b>New Capital and Assets</b>	437,933	0	437,933
<b>Transfers To Reserves</b>			
City Revaluation Reserve	100,000	100,000	0
<b>Total Deficit/(Surplus)</b>	<b>(27,213,873)</b>	<b>(31,008,087)</b>	<b>3,794,214</b>

**2013-14 BUDGET SUMMARY -  
ENVIRONMENT, INFRASTRUCTURE & DEVELOPMENT DEPARTMENT**

	<b>Budget 2013-14</b>	<b>Budget 2012-13</b>	<b>Difference</b>
Compliance Revenue	(692,716)	0	(692,716)
Building Governance Revenue	(511,078)	(653,100)	142,022
Environmental Health Services Revenue	(202,273)	(172,130)	(30,143)
Planning Services Revenue	(219,535)	(176,090)	(43,445)
Landfill Operations Revenue	(4,134,873)	0	(4,134,873)
Waste Services Revenue	(2,934,324)	0	(2,934,324)
EID Administration Revenue	(435,000)	(1,927,107)	1,492,107
Environment Revenue	0	0	0
Transport Revenue	(476,593)	(449,283)	(27,310)
Engineering Projects Design Revenue	0	0	0
Asset Management Revenue	(1,500)	0	(1,500)
Depreciation & Loss on Retirement Revenue	0	0	0
<b>Total Operating Income</b>	<b>(9,607,892)</b>	<b>(3,377,711)</b>	<b>(6,230,181)</b>
Compliance Expenditure	977,248	0	977,248
Building Governance Expenditure	728,580	725,574	3,006
Environmental Health Services Expenditure	591,978	563,256	28,722
Planning Services Expenditure	1,090,121	1,167,967	(77,846)
Landfill Operations Expenditure	2,570,926	0	2,570,926
Waste Services Expenditure	2,880,407	0	2,880,407
EID Administration Expenditure	974,351	974,327	24
Environment Expenditure	317,618	323,927	(6,309)
Transport Expenditure	1,352,284	1,261,339	90,945
Engineering Projects Design Expenditure	311,008	145,850	165,157
Asset Management Expenditure	631,808	619,009	12,799
Depreciation & Loss on Retirement Expenditure	18,146,611	17,579,310	567,301
<b>Total Operating Expenditure</b>	<b>30,572,938</b>	<b>23,360,559</b>	<b>7,212,378</b>
<b>Operating Deficit/(Surplus)</b>	<b>20,965,046</b>	<b>19,982,849</b>	<b>982,197</b>
<b>Renewal Capital and Assets</b>	<b>615,039</b>	<b>425,506</b>	<b>189,534</b>
<b>Upgrade Capital and Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>New Capital and Assets</b>	<b>253,440</b>	<b>2,064,703</b>	<b>(1,811,263)</b>
<b>Transfers To Reserves</b>			
Landfill Close Out Reserve	255,583	100,000	155,583
Strategic Asset Management Reserve	400,000	400,000	0

	Budget 2013-14	Budget 2012-13	Difference
<b>Transfers From Reserves</b>			
<b>Public Open Space Reserve</b>	(19,992)	5,000	(24,992)
<b>Strategic Asset Management Reserve</b>	(400,000)	(400,000)	0
<b>Total Deficit/(Surplus)</b>	<b>22,069,116</b>	<b>22,578,058</b>	<b>(508,942)</b>



## 2013-14 BUDGET SUMMARY - GENERAL MANAGER'S UNIT

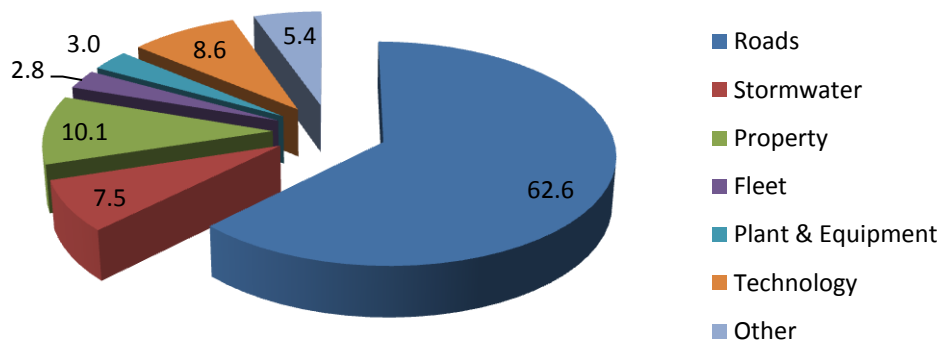
	Budget 2013-14	Budget 2012-13	Difference
Compliance Revenue	0	(691,794)	691,794
City Strategy Revenue	0	0	0
Economic Development & Tourism Revenue	0	0	0
Aldermanic Revenue	0	0	0
General Manager Revenue	(3,060)	(148,300)	145,240
Customer Service Revenue	0	(61,500)	61,500
Legal Services Revenue	(20,000)	0	(20,000)
Land Sales Revenue	(4,296,363)	(2,872,724)	(1,423,639)
Civic Centre Revenue	(43,300)	(42,050)	(1,250)
Aquatic Leisure Centre Revenue	0	0	0
Property Services Revenue	(813,377)	(551,476)	(261,901)
Facilities Maintenance Revenue	(36,240)	0	(36,240)
<b>Total Operating Income</b>	<b>(5,212,340)</b>	<b>(4,367,844)</b>	<b>(844,496)</b>
Compliance Expenditure	0	938,928	(938,928)
City Strategy Expenditure	251,367	237,323	14,044
Economic Development & Tourism Expenditure	15,044	19,512	(4,468)
Aldermanic Expenditure	506,294	482,437	23,858
General Manager Expenditure	987,698	1,046,181	(58,483)
Customer Service Expenditure	0	628,865	(628,865)
Legal Services Expenditure	256,666	0	256,666
Land Sales Expenditure	4,436,300	315,000	4,121,300
Civic Centre Expenditure	367,806	363,530	4,275
Aquatic Leisure Centre Expenditure	188,430	185,440	2,990
Property Services Expenditure	1,848,462	1,144,617	703,845
Facilities Maintenance Expenditure	1,169,726	1,376,488	(206,763)
<b>Total Operating Expenditure</b>	<b>10,027,792</b>	<b>6,738,322</b>	<b>3,289,471</b>
<b>Operating Deficit/(Surplus)</b>	<b>4,815,453</b>	<b>2,370,478</b>	<b>2,444,975</b>
<b>Renewal Capital and Assets</b>	<b>376,499</b>	<b>543,390</b>	<b>(166,891)</b>
<b>Upgrade Capital and Assets</b>	<b>210,474</b>	<b>228,610</b>	<b>(18,136)</b>
<b>New Capital and Assets</b>	<b>240,003</b>	<b>338,300</b>	<b>(98,298)</b>
<b>Transfers From Reserves</b>			
<b>Election Expenses</b>	<b>(140,000)</b>	<b>70,000</b>	<b>(210,000)</b>
<b>Land Sales Reserve</b>	<b>3,652,563</b>	<b>2,557,724</b>	<b>1,094,839</b>
<b>Total Deficit/(Surplus)</b>	<b>9,154,992</b>	<b>6,108,502</b>	<b>3,046,490</b>

## 2013-14 BUDGET SUMMARY - WORKS & SERVICES DEPARTMENT

	Budget 2013-14	Budget 2012-13	Difference
Landfill Operations Revenue	0	(4,233,035)	4,233,035
Waste Services Revenue	0	(2,811,228)	2,811,228
Parks and Recreation Revenue	0	0	0
Roads Maintenance Revenue	(42,500)	0	(42,500)
Stormwater Maintenance Revenue	(91,634)	0	(91,634)
Administration & Store Revenue	(19,500)	(155,456)	135,956
Supervision Revenue	0	(50,000)	50,000
Fleet Management Revenue	(263,603)	(194,177)	(69,426)
Internal Plant Hire Revenue	(1,669,010)	(1,802,590)	133,581
<b>Total Operating Income</b>	<b>(2,086,247)</b>	<b>(9,246,487)</b>	<b>7,160,240</b>
Landfill Operations Expenditure	0	2,505,225	(2,505,225)
Waste Services Expenditure	0	2,644,175	(2,644,175)
Parks and Recreation Expenditure	3,098,826	2,841,286	257,540
Roads Maintenance Expenditure	2,312,468	2,274,000	38,468
Stormwater Maintenance Expenditure	970,980	979,496	(8,516)
Administration & Store Expenditure	955,258	965,524	(10,266)
Supervision Expenditure	187,710	265,980	(78,270)
Fleet Management Expenditure	486,511	538,144	(51,633)
Internal Plant Hire Expenditure	1,660,922	1,775,871	(114,949)
<b>Total Operating Expenditure</b>	<b>9,672,676</b>	<b>14,789,702</b>	<b>(5,117,026)</b>
<b>Operating Deficit/(Surplus)</b>	<b>7,586,429</b>	<b>5,543,215</b>	<b>2,043,214</b>
<b>Renewal Capital and Assets</b>	10,413,626	9,685,484	728,142
<b>Upgrade Capital and Assets</b>	914,170	373,009	541,161
<b>New Capital and Assets</b>	1,122,642	7,102,414	(5,979,772)
<b>Total Deficit/(Surplus)</b>	<b>20,036,867</b>	<b>22,704,122</b>	<b>(2,667,255)</b>

# Capital Works Summary

## Capital works expenditure by asset class (%)



### Roads

Based on depreciation expense levels, \$8.4 million is required for Roads renewals in 2013/14 and approximately \$9.7 million of projects have been funded in the 2013/14 Budget. As has been the case in previous years, two of the biggest issues of concern are the deterioration of footpaths and road reseals and this proposed budget continues the focus of gradually addressing these areas.

The proposed spend on new works for Roads in 2013/14 is \$287,000 in comparison to the 2012/13 spend of \$422,000. All new projects have been carefully chosen based on community need or to complete projects already commenced.

#### *Major Roads Projects*

- Homer Avenue Moonah – Full Road Replacement \$782,000
- Frome Street Glenorchy – Full Road Replacement \$734,000
- Lampton Avenue Derwent Park – Full Road Replacement \$782,000
- Ash Street Lutana – Full Road Reconstruction (Part 1 2013/14) \$500,000

- Main Road Berriedale – Road Reseal \$216,000

## **Stormwater**

Stormwater renewal rates, based on depreciation expense, is approximately \$3,387,000, however renewal stormwater works in the 2013/14 Budget is approximately 152,000. Flooding issues, liability risk to Council, and community dissatisfaction have all been strong drivers for prioritising the rectification of poor capacity stormwater lines. New or upgrade works account for approximately \$1.05 million and is reflective of the large proportion of under sized stormwater lines in the City.

### *Major Stormwater Projects*

- Sanders Street Glenorchy – Expansion of System \$605,000
- Hopkins Street Moonah– Car park Drainage Improvements \$98,000
- Peronne Avenue Moonah – Upgrade of pipes under road \$97,000

## **Property**

Council has a diverse portfolio of property and land across the municipality including the Derwent Entertainment Centre, public toilet facilities, works depot, sports grounds facilities, sporting and recreation facilities, and Council offices.

### *Major Property Projects*

- Derwent Entertainment Centre – Several upgrade and renewal projects including upgrade of accessible parking and toilets \$420,000
- Berriedale Bowls Club – Upgrade of Synthetic Surface \$80,000
- Prince of Wales Sports Ground – Public Toilet Upgrade and Change Room Upgrade \$130,000
- Giblins Reserve - Irrigation System Upgrade \$80,000

## **Fleet**

Council made the decision in 2011/12 to change funding for the passenger fleet from operating leases to internal funding through the capital expenditure program. As

such, all passenger fleet replacement from operating leases will be shown as new investment. The transition is expected to be completed by 2014/15 under the 3 year program.

### **Plant and Equipment**

A significant proportion of the Plant and Equipment 2013/14 Budget is renewal, with a minor \$78,000 to upgrade and acquire new plant and equipment. New plant and equipment will be acquired for maintenance of the recently completed Glenorchy Art and Sculpture Park (GASP!) and specialised turf maintenance equipment to improve the efficiency of maintenance practices.

### **Unforeseen Works**

Council establishes an Unforeseen Works Budget in the Capital Expenditure Program to provide flexibility for the management of the Infrastructure Budget. The Unforeseen Works Budget is used for funding unforeseen/emergency projects that cannot be funded in any other way.

In the 2013/14 Budget there is a provision of \$400,000 that will be used for all capital projects that arise during 2013/14 that are not identified in the budget. The budget is managed by the Infrastructure Management Committee based on business case proposals to access the funds.

# Public Health Goals & Objectives

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

There are two sections in the Glenorchy City Council Annual Plan that contain strategies and actions relating to Council’s public health goals and objectives. These are as follows:

## Intent: Valuing our environment.

### Objective

- 3.1 Create liveable built environments and sustainably manage our natural and built environments.

### Strategy

- 3.1.2 Deliver services that sustainably manage our natural environments.

### Action

- 3.1.2.1 Protect the City's natural values through Council's planning processes, compliance, natural resource management and maintenance and construction activities.

### Strategy

- 3.1.3 Deliver services that create sustainable and liveable built environments.

### Action

- 3.1.3.20 Promote, implement and monitor public health standards.

## Intent: Leading our community.

### Objective

4.2 Manage our resources to achieve community outcomes.

### Strategy

4.2.1 Deploy the Council's resources in a way that maximises the effectiveness of the organisation and delivers value for money.

### Action

4.2.1.4 Review the risk management register and framework.<sup>1</sup>

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<sup>1</sup> Council's public health regulatory functions are delivered using a risk management approach.

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