

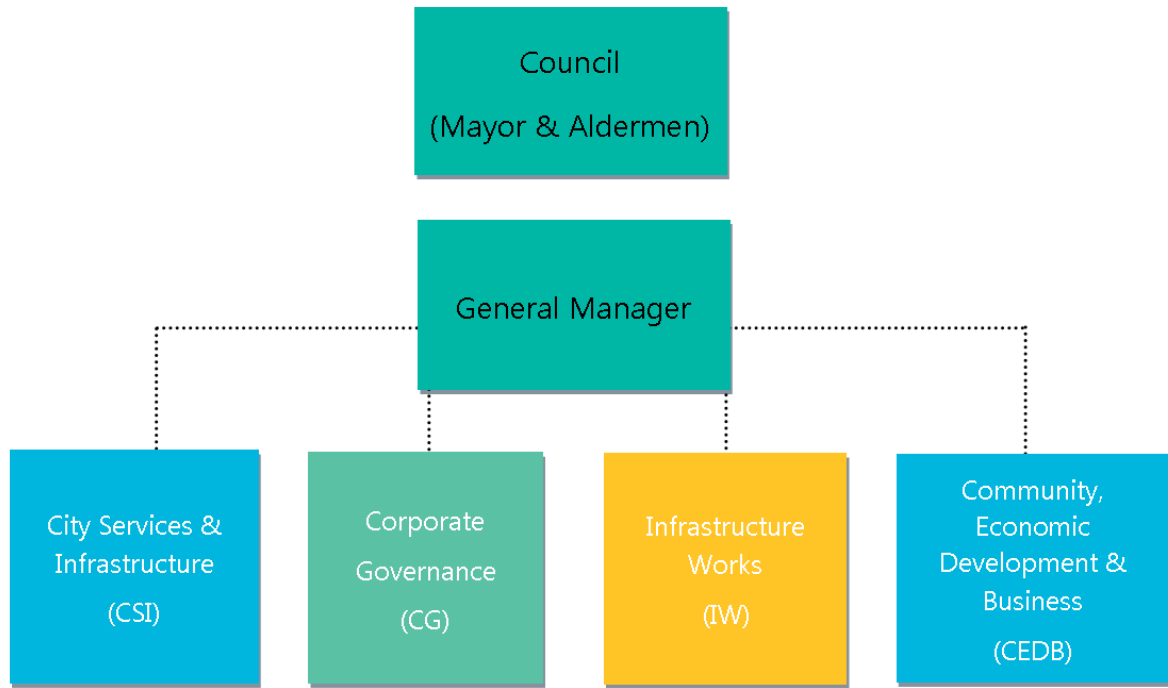
ANNUAL PLAN 2018/19 – 2021/22

Adopted 25 June 2018



GLENORCHY CITY
Where ideas happen.

COUNCIL STRUCTURE



CONTENTS

| | |
|-----------------------------------------------------------------------------------------------------------------------------------|----|
| Council Structure..... | 1 |
| Message from the Mayor and General Manager | 3 |
| Council’s Vision, Mission and Values | 1 |
| Our Vision | 1 |
| Our Mission | 1 |
| Our Values | 1 |
| Council’s strategic planning processes | 1 |
| Goals | 2 |
| VISION: <i>We are a proud city; a city of arts; of opportunity; of partnerships; a city that makes exciting things happen ...</i> | 2 |
| Making Lives Better..... | 2 |
| Open for Business..... | 2 |
| Valuing our Environment | 2 |
| Leading our Community | 2 |
| Objectives Strategies and Actions | 3 |
| Making Lives Better | 4 |
| Open for Business | 7 |
| Goal: Valuing Our Environment..... | 8 |
| Goal: Leading Our Community..... | 11 |
| Budget Estimates Summary 2018/19 Financial Year | 14 |
| Revenue | 14 |
| Expenditure | 14 |
| WHOLE OF COUNCIL..... | 18 |
| Community Economic Development & Business Directorate – 2018/19 Budget Estimate | 20 |
| Corporate Governance – 2018/19 Budget Estimate | 21 |
| Infrastructure Works– 2018/19 Budget Estimate | 22 |
| City Services & Infrastructure– 2018/19 Budget Estimate | 23 |
| Capital Works Summary..... | 24 |
| Renewal, Upgrade and New Investment..... | 24 |
| Investment by Asset Class | 24 |
| Roads | 24 |
| Stormwater | 24 |
| Property..... | 24 |
| Fleet, Plant and Equipment | 24 |
| Information, Communication & Technology (ICT)..... | 24 |
| Unforeseen Work..... | 25 |
| Public Health Goals & Objectives..... | 26 |
| List of Acronyms | 27 |



MESSAGE FROM THE MAYOR AND GENERAL MANAGER

Welcome to Council's Annual Plan for 2018/19 - 2021/22.

As Council continues its aim to 'balance the books' this year we have budgeted for a small surplus.

Glenorchy City Council's incoming Aldermen were inducted following the January 2018 Glenorchy local government election. The new Council has worked hard to develop a comprehensive understanding of the financial situation of the organisation and some of the legacy challenges it faces. Council will continue to investigate several options for working through these complex project challenges and repairing the City's finances. Council is committed to restoring those finances so that it can continue to deliver the services the Glenorchy community needs and deserves.

The number of new actions in this year's Annual Plan has been restricted to high priorities, given the need to prudently plan for Council's financial sustainability.

Council's high priority actions include:

- Develop an economic development strategy
- Participate in the development of the Hobart City Deal
- Undertake a community satisfaction survey
- Development and implementation of a communications strategy
- Fostering and supporting Moonah Taste of the World Festival and community events
- Reviewing and implementing Council's Waste Management Strategy
- Review the draft Glenorchy CBD Strategic Framework and develop an action plan for the Glenorchy CBD

We are now in our third year of Council's new approach to long term planning.

Council's Annual Plan actions are aligned with our Strategic Plan and, more importantly, with the goals expressed by the community in the City of Glenorchy Community Plan 2015-2040.

This Annual Plan has a four year, rolling time horizon – enabling Council to conduct its operational planning for the medium term.

This Annual Plan shows that we will proudly continue to deliver our community's vital local government services, including waste management, capital works, asset maintenance, community development, parks and recreation, environmental and public health, animal management, planning, building and plumbing, service co-ordination, arts and cultural activities; this year and into the future.

This Annual Plan 2018/19 – 2021/22 ensures Council's focus is on our City's vision:

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

Council will do this by delivering on our Mission;

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

Kristie Johnston
Mayor

Tony McMullen
General Manager



COUNCIL’S 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

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.

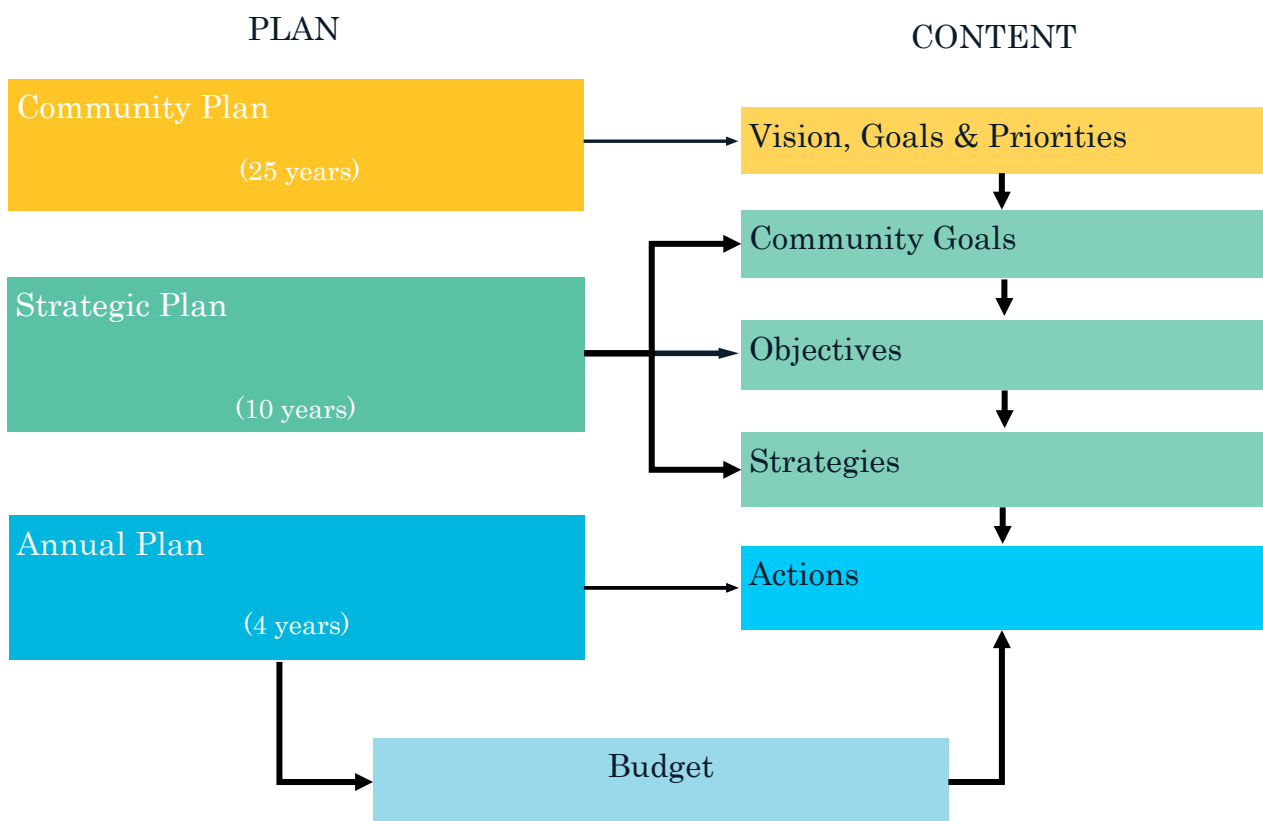
PROSPERITY:

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.

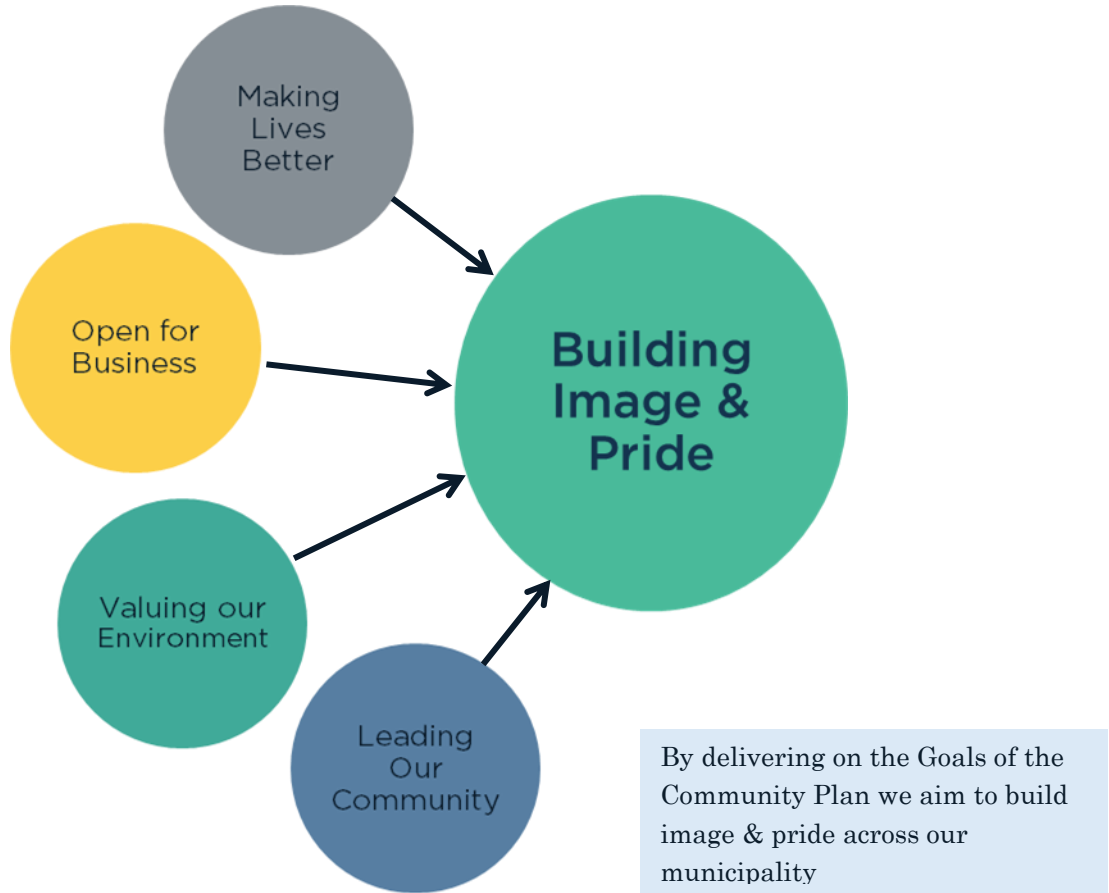
COUNCIL’S STRATEGIC PLANNING PROCESSES



GOALS

Council’s Strategic Plan for 2016-2025 aims to deliver on the Vision and Goals of the Community Plan:

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



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.

The Strategic Plan’s objectives and strategies are aligned in order to support these Community Goals. The information in this Annual Plan details the budget resources and operational actions implemented each year to deliver on the objectives and strategies of the Strategic Plan.



OBJECTIVES STRATEGIES AND ACTIONS

The next section of the Annual Plan shows the Actions that Council plans to carry out in the period 2018/19 to 2020/21 to give effect to the objectives and strategies for each of the Goals in the Glenorchy City Council Strategic Plan 2016 – 2025.



Each Annual Plan action is assigned to a Lead; this workgroup is responsible for delivery of the outcomes and quarterly progress reporting.

- ALL All of Council, led by the General Manager
 CEDB Community, Economic Development & Business
 CG Corporate Governance
 CSI City Services & Infrastructure
 IW Infrastructure Works

MAKING LIVES BETTER

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

| Reference | Action | Lead | Action Year | | | |
|-----------|---------------------------------------------------------------------------------------------------|------|-------------|-------|-------|-------|
| | | | 18/19 | 19/20 | 20/21 | 21/22 |
| 1.1.1.01 | Engage with our communities to guide our decision-making, using the Community Engagement Strategy | ALL | Y | Y | Y | Y |
| 1.1.1.02 | Participate in the Local Government Association Tasmania community satisfaction survey | CEDB | Y | | | |

STRATEGY - 1.1.2 ENCOURAGE DIVERSITY IN OUR COMMUNITY BY FACILITATING OPPORTUNITIES AND CONNECTIONS.

| Reference | Action | Lead | Action Year | | | |
|-----------|------------------------------------------------------------------------------------------------------------------------------------------------------|------|-------------|-------|-------|-------|
| | | | 18/19 | 19/20 | 20/21 | 21/22 |
| 1.1.2.01 | Deliver the annual Moonah Taste of the World Festival | CEDB | Y | Y | Y | Y |
| 1.1.2.02 | Foster and support community cultural events and projects that celebrate Glenorchy's cultural diversity and build identity, inclusion and City pride | CEDB | Y | Y | Y | Y |

OBJECTIVE -1.2 SUPPORT OUR COMMUNITIES TO PURSUE AND ACHIEVE THEIR GOALS.

STRATEGY - 1.2.1 ENCOURAGE AND SUPPORT COMMUNITIES TO EXPRESS AND ACHIEVE THEIR ASPIRATIONS

| Reference | Action | Lead | Action Year | | | |
|-----------|-------------------------------------------------------|------|-------------|-------|-------|-------|
| | | | 18/19 | 19/20 | 20/21 | 21/22 |
| 1.2.1.01 | Support the operation of Council's Special Committees | CEDB | Y | Y | Y | Y |
| 1.2.1.02 | Implement the Positive Ageing Strategy | CEDB | Y | Y | Y | Y |



STRATEGY - 1.2.2 BUILD RELATIONSHIPS AND NETWORKS THAT CREATE OPPORTUNITIES FOR OUR COMMUNITIES

| Reference | Action | Lead | Action Year | | | |
|-----------|------------------------------------------------------------------------------------------------------------------------------------------|------|-------------|-------|-------|-------|
| | | | 18/19 | 19/20 | 20/21 | 21/22 |
| 1.2.2.01 | Implement the Children and Families Strategy | CEDB | Y | | | |
| 1.2.2.02 | Promote volunteerism through the Glenorchy Volunteer Program and the Annual Volunteer Awards | CEDB | Y | Y | Y | Y |
| 1.2.2.03 | Implement the Healthy Communities Plan | CEDB | Y | Y | Y | Y |
| 1.2.2.04 | Implement Council's Youth Strategy | CEDB | Y | Y | Y | |
| 1.2.2.05 | Implement the Community Safety Framework and Action Plan | CEDB | Y | Y | Y | Y |
| 1.2.2.06 | Partner with other stakeholders to support priority initiatives which address social disadvantage | CEDB | Y | Y | Y | Y |
| 1.2.2.07 | Convene inter-agency groups to address gaps in services for children under 12 (GAIN*), Youth 12 - 25 (YANG*) and older adults (Linkages) | CEDB | Y | Y | Y | Y |

STRATEGY - 1.2.3 PROMOTE CREATIVE EXPRESSION AND PARTICIPATION AND LIFE-LONG LEARNING AS PRIORITIES FOR OUR COMMUNITIES

| Reference | Action | Lead | Action Year | | | |
|-----------|-------------------------------------------------------------------------------------------------------------------------|------|-------------|-------|-------|-------|
| | | | 18/19 | 19/20 | 20/21 | 21/22 |
| 1.2.3.01 | Plan, promote & deliver activities that address community learning opportunities, in conjunction with the LEARN network | CEDB | Y | Y | Y | |
| 1.2.3.02 | Review the Arts & Cultural Plan | CEDB | Y | Y | | |
| 1.2.3.03 | Plan, promote and present an annual program of arts and cultural exhibitions, workshops, concerts and events | CEDB | Y | Y | Y | |



OBJECTIVE -1.3 FACILITATE AND/OR DELIVER SERVICES TO OUR COMMUNITIES.

STRATEGY - 1.3.1 DIRECTLY DELIVER DEFINED SERVICE LEVELS TO OUR COMMUNITIES

| Reference | Action | Lead | Action Year | | | |
|-----------|----------------------------------------------------------------------------------------------------------------------|------------|-------------|-------|-------|-------|
| | | | 18/19 | 19/20 | 20/21 | 21/22 |
| 1.3.1.01 | Operate Council's Child Care Centres in accordance with the Education and Care Services National Law and Regulations | CEDB | Y | Y | Y | |
| 1.3.1.02 | Deliver the maintenance program for Council in accordance with agreed service levels | IW | Y | Y | Y | Y |
| 1.3.1.03 | Deliver Customer Service Charter commitments | CEDB / ALL | Y | Y | | |
| 1.3.1.04 | Review current maintenance service levels | IW | Y | Y | | |
| 1.3.1.05 | Conduct waste education and promotion | IW | Y | Y | Y | Y |
| 1.3.1.06 | Administer kerbside waste collection and landfill services | IW | Y | Y | Y | Y |

STRATEGY - 1.3.2 IDENTIFY AND ENGAGE IN PARTNERSHIPS THAT CAN MORE EFFECTIVELY DELIVER DEFINED SERVICE LEVELS TO OUR COMMUNITIES

| Reference | Action | Lead | Action Year | | | |
|-----------|----------------------------------------------------------------------------------------------------------------------------|------|-------------|-------|-------|-------|
| | | | 18/19 | 19/20 | 20/21 | 21/22 |
| 1.3.2.01 | Undertake a strategic review of services to ensure services are value for money and meet the expectations of the community | ALL | Y | Y | Y | |



OPEN FOR BUSINESS

OBJECTIVE - 2.1 STIMULATE A PROSPEROUS ECONOMY.

STRATEGY - 2.1.1 FOSTER AN ENVIRONMENT THAT ENCOURAGES INVESTMENT AND JOBS

| Reference | Action | Lead | Action Year | | | |
|-----------|-----------------------------------------------------------------------------|------|-------------|-------|-------|-------|
| | | | 18/19 | 19/20 | 20/21 | 21/22 |
| 2.1.1.01 | Progress the Interim Planning Scheme to a Single State-wide Planning Scheme | CSI | Y | | | |
| 2.1.1.02 | Deliver a program of events at the Derwent Entertainment Centre | CEDB | Y | Y | Y | Y |
| 2.1.1.03 | Review the business & marketing plan for the Derwent Entertainment Centre | CEDB | Y | Y | Y | |
| 2.1.1.04 | Partner with the Glenorchy Arts and Sculpture Partnership | CEDB | Y | Y | | |
| 2.1.1.05 | Develop an economic development strategy for Glenorchy | CEDB | Y | | | |

OBJECTIVE - 2.2 IDENTIFY AND SUPPORT PRIORITY GROWTH SECTORS.

2.2.1 TARGET GROWTH SECTORS BASED ON OUR UNDERSTANDING OF THE CITY'S COMPETITIVE ADVANTAGES

| Reference | Action | Lead | Action Year | | | |
|-----------|-----------------------------------------------------------|------|-------------|-------|-------|-------|
| | | | 18/19 | 19/20 | 20/21 | 21/22 |
| 2.2.1.01 | Partner with Destination Southern Tasmania | CEDB | Y | | | |
| 2.2.1.02 | Develop a Leasing Policy | IW | Y | | | |
| 2.2.1.03 | Implement the Leasing Policy | IW | Y | Y | Y | Y |
| 2.2.1.04 | Develop a list of property for consideration for disposal | IW | Y | | | |
| 2.2.1.05 | Dispose of surplus property | IW | | Y | Y | Y |



GOAL: VALUING OUR ENVIRONMENT

OBJECTIVE -3.1 CREATE A LIVEABLE AND DESIRABLE CITY.

STRATEGY - 3.1.1 REVITALISE OUR CBD AREAS THROUGH INFRASTRUCTURE IMPROVEMENTS

| Reference | Action | Lead | Action Year | | | |
|-----------|-----------------------------------------------------------------------------------------------------|------|-------------|-------|-------|-------|
| | | | 18/19 | 19/20 | 20/21 | 21/22 |
| 3.1.1.01 | Review the draft Glenorchy CBD Strategic Framework and develop an action plan for the Glenorchy CBD | IW | Y | Y | | |

STRATEGY - 3.1.2 ENHANCE OUR PARKS AND PUBLIC SPACES WITH PUBLIC ART AND CONTEMPORARY DESIGN

| Reference | Action | Lead | Action Year | | | |
|-----------|-------------------------------------------------------------------------------------------------------|------|-------------|-------|-------|-------|
| | | | 18/19 | 19/20 | 20/21 | 21/22 |
| 3.1.2.01 | Work with TasWater to decommission Tolosa Reservoir | IW | Y | Y | | |
| 3.1.2.02 | Facilitate development and approval on the Berriedale Peninsula through working with all stakeholders | CSI | Y | Y | Y | Y |

STRATEGY - 3.1.3 MANAGE THE CITY'S TRANSPORT NETWORK AND THE ASSOCIATED INFRASTRUCTURE TO PROMOTE SUSTAINABILITY, ACCESSIBILITY, CHOICE, SAFETY AND AMENITY FOR ALL MODES OF TRANSPORT

| Reference | Action | Lead | Action Year | | | |
|-----------|-------------------------------------------------------------------------------------------------------------------------|------|-------------|-------|-------|-------|
| | | | 18/19 | 19/20 | 20/21 | 21/22 |
| 3.1.3.01 | Manage external grant funding in relation to transport infrastructure | IW | Y | Y | Y | Y |
| 3.1.3.02 | Review the strategic pedestrian and cycle network to link open space, CBD, activity centres, and the intercity cycleway | IW | Y | | | |
| 3.1.3.03 | Develop a traffic calming policy | IW | Y | | | |
| 3.1.3.04 | Cooperatively pursue opportunities to progress the Hobart/Glenorchy public transit (former rail) corridor | CEDB | Y | | | |



STRATEGY - 3.1.4 DELIVER NEW AND EXISTING SERVICES TO IMPROVE THE CITY'S LIVEABILITY

| Reference | Action | Lead | Action Year | | | |
|-----------|--------------------------------------------------------------------------------------------------------------------------------------------------|------|-------------|-------|-------|-------|
| | | | 18/19 | 19/20 | 20/21 | 21/22 |
| 3.1.4.01 | Implement the Access Action Plan 2016-2021 | CEDB | Y | Y | Y | Y |
| 3.1.4.02 | Ensure the construction and maintenance of safe and healthy buildings through compliance with the National Construction Code | CSI | Y | Y | Y | Y |
| 3.1.4.03 | Plan for the sustainable development of the City, ensuring compliance with the planning scheme and community involvement in the planning process | CSI | Y | Y | Y | Y |
| 3.1.4.04 | Protect the City's heritage through planning scheme listing and assessment processes | CSI | Y | Y | Y | Y |
| 3.1.4.05 | Implement the Council's Graffiti Action Plan | IW | Y | Y | Y | Y |
| 3.1.4.06 | Deliver the capital works program for roads and stormwater | IW | Y | Y | Y | Y |
| 3.1.4.07 | Review the 10 year capital program for Council owned property | IW | Y | Y | Y | Y |
| 3.1.4.08 | Deliver the annual capital program for property | IW | Y | Y | Y | Y |
| 3.1.4.09 | Promote, implement and monitor public health standards | CSI | Y | Y | Y | Y |
| 3.1.4.10 | Implement the Waste Management Strategy | IW | Y | Y | Y | Y |



OBJECTIVE -3.2 MANAGE OUR NATURAL ENVIRONMENTS NOW AND FOR THE FUTURE.

STRATEGY - 3.2.1 IDENTIFY AND PROTECT AREAS OF HIGH NATURAL VALUES

| Reference | Action | Lead | Action Year | | | |
|-----------|----------------------------------------------------------------------------------------------------------------------------------------------------|------|-------------|-------|-------|-------|
| | | | 18/19 | 19/20 | 20/21 | 21/22 |
| 3.2.1.01 | Manage the fire risk in the city's bushland reserves | IW | Y | Y | Y | Y |
| 3.2.1.02 | Protect the City's natural values through planning processes, enforcement, on-ground activities and community National Resource Management support | CSI | Y | Y | Y | Y |

STRATEGY - 3.2.2 ENCOURAGE ACCESS TO AND APPRECIATION OF NATURAL AREAS THROUGH THE DEVELOPMENT OF TRAIL NETWORKS AND ENVIRONMENTAL EDUCATION

| Reference | Action | Lead | Action Year | | | |
|-----------|-------------------------------------------------------------------------------------------------------------------|------|-------------|-------|-------|-------|
| | | | 18/19 | 19/20 | 20/21 | 21/22 |
| 3.2.2.01 | Promote Council's natural areas through websites, media, interpretation and education programs and collaborations | CSI | Y | Y | Y | Y |

STRATEGY - 3.2.3 ENHANCE, PROTECT AND CELEBRATE THE DERWENT FORESHORE

| Reference | Action | Lead | Action Year | | | |
|-----------|--------------------------------------------|------|-------------|-------|-------|-------|
| | | | 18/19 | 19/20 | 20/21 | 21/22 |
| 3.2.3.01 | Participate in the Derwent Estuary Program | CSI | Y | Y | Y | Y |
| 3.2.3.02 | Monitor recreational water quality | CSI | Y | Y | Y | Y |



GOAL: LEADING OUR COMMUNITY

OBJECTIVE -4.1 GOVERN IN THE BEST INTERESTS OF OUR COMMUNITY.

STRATEGY - 4.1.1 MANAGE COUNCIL FOR MAXIMUM EFFICIENCY, ACCOUNTABILITY AND TRANSPARENCY

| Reference | Action | Lead | Action Year | | | |
|-----------|----------------------------------------------------------------------------------------------------------------------|------|-------------|-------|-------|-------|
| | | | 18/19 | 19/20 | 20/21 | 21/22 |
| 4.1.1.01 | Submit Council's operations to regular internal and external audit under the advisory supervision of the Audit Panel | CG | Y | Y | Y | Y |
| 4.1.1.02 | Develop a communications strategy | GM | Y | | | |
| 4.1.1.03 | Implement the communications strategy | GM | Y | | | |
| 4.1.1.04 | Comply with the Ministerial Directions issued on 23 January 2018 | CG | Y | Y | Y | Y |
| 4.1.1.05 | Implement priority actions arising from the Audit process | CG | Y | Y | Y | Y |

STRATEGY - 4.1.2 MANAGE THE CITY'S ASSETS SOUNDLY FOR THE LONG TERM BENEFIT OF THE COMMUNITY

| Reference | Action | Lead | Action Year | | | |
|-----------|----------------------------------------------------------------------------------------------------------------------|------|-------------|-------|-------|-------|
| | | | 18/19 | 19/20 | 20/21 | 21/22 |
| 4.1.2.01 | Decommission and dispose the stormwater reuse component of the Derwent Park Stormwater Harvesting and Reuse Scheme | IW | Y | | | |
| 4.1.2.02 | Review Council's accommodation needs | IW | Y | Y | | |
| 4.1.2.03 | Maintain, renew and replace Council's infrastructure in accordance with Council's asset management framework | IW | Y | Y | Y | Y |
| 4.1.2.04 | Implement the Plant and Fleet Review recommendations | IW | Y | | | |
| 4.1.2.05 | Ensure preparedness for disaster by maintaining and continually reviewing the City's Emergency Management Strategies | IW | Y | Y | Y | Y |



STRATEGY - 4.1.3 - MAXIMISE REGULATORY COMPLIANCE IN COUNCIL AND THE COMMUNITY THROUGH OUR SYSTEMS AND PROCESSES

| Reference | Action | Lead | Action Year | | | |
|-----------|---------------------------------------------------------------------------------------------------------------------------|------|-------------|-------|-------|-------|
| | | | 18/19 | 19/20 | 20/21 | 21/22 |
| 4.1.3.01 | Ensure community compliance with legislative requirements on matters of material importance within Council's jurisdiction | CSI | Y | Y | Y | Y |
| 4.1.3.02 | Ensure community compliance with legislative requirements on matters of material importance within Council's jurisdiction | CG | Y | Y | Y | Y |
| 4.1.3.03 | Facilitate Council compliance with Commonwealth and State legislative requirements on matters of material importance | CG | Y | Y | Y | Y |
| 4.1.3.04 | Implement the Governance Framework compliance Action Plan | CG | Y | Y | Y | Y |

OBJECTIVE - 4.2 PRIORITISE RESOURCES TO ACHIEVE OUR COMMUNITIES' GOALS.

STRATEGY - 4.2.1 DEPLOY THE COUNCIL'S RESOURCES EFFECTIVELY TO DELIVER VALUE

| Reference | Action | Lead | Action Year | | | |
|-----------|---------------------------------------------------------------------------------------------------------------------------------------|------|-------------|-------|-------|-------|
| | | | 18/19 | 19/20 | 20/21 | 21/22 |
| 4.2.1.01 | Coordinate development and production of Council's 2019/20 - 2022/23 Annual Plan | CEDB | Y | Y | Y | Y |
| 4.2.1.02 | Review the information and communications technology (ICT) Strategy | CEDB | Y | | | |
| 4.2.1.03 | Implement the information and communications technology (ICT) strategy | CEDB | Y | Y | | |
| 4.2.1.04 | Investigate & scope My Data & GPS Tracking project for improved service efficiency | IW | Y | Y | | |
| 4.2.1.05 | Complete the Annual Financial Report compliant with Australian Accounting Standards | CEDB | Y | Y | Y | Y |
| 4.2.1.06 | Implement the Corporate Risk Management Action Plan | CG | Y | Y | Y | Y |
| 4.2.1.07 | Develop the annual budget estimates in line with the Financial Management Strategy and provide regular reporting of actuals to budget | CEDB | Y | Y | Y | Y |
| 4.2.1.08 | Scope GCC Project Management coordination | IW | Y | | | |
| 4.2.1.09 | Implement Procurement Strategy action plan | CG | Y | | | |



STRATEGY - 4.2.2 ENSURE THAT WE HAVE A SKILLED, CAPABLE AND SAFETY-FOCUSED WORKFORCE

| Reference | Action | Lead | Action Year | | | |
|-----------|-------------------------------------------------------|------|-------------|-------|-------|-------|
| | | | 18/19 | 19/20 | 20/21 | 21/22 |
| 4.2.2.01 | Implement the People and Safety Strategy | CG | Y | Y | Y | Y |
| 4.2.2.02 | Implement the enterprise agreement | CG | Y | Y | Y | Y |
| 4.2.2.03 | Implement the organisational structure repair project | CG | Y | | | |

STRATEGY - 4.3.1 - FOSTER PRODUCTIVE RELATIONSHIPS WITH OTHER LEVELS OF GOVERNMENT, OTHER COUNCILS AND PEAK BODIES TO ACHIEVE COMMUNITY OUTCOMES

| Reference | Action | Lead | Action Year | | | |
|-----------|---------------------------------------------------------------------------------------------------------------|------|-------------|-------|-------|-------|
| | | | 18/19 | 19/20 | 20/21 | 21/22 |
| 4.3.1.01 | Liaise with the State Government as appropriate on matters of strategic priority | GM | Y | Y | Y | Y |
| 4.3.1.02 | Continue to contribute to the local government reform process in accordance with Council's guiding principles | GM | Y | Y | Y | Y |
| 4.3.1.03 | Partner and, where feasible, share resources with other Councils | GM | Y | Y | Y | Y |
| 4.3.1.04 | Actively participate in peak local government bodies (LGAT & the STCA) to advance community priorities | GM | Y | Y | Y | Y |
| 4.3.1.05 | Participate in the Development of the Hobart City Deal | GM | Y | | | |



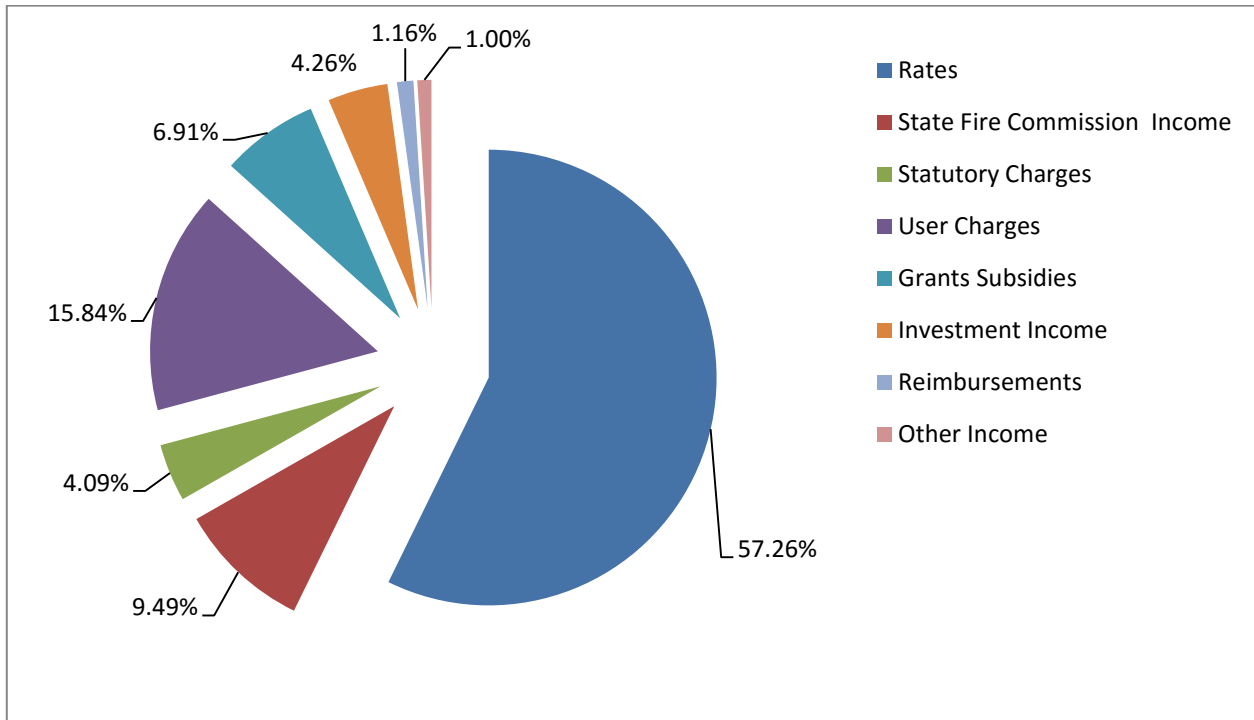
GASP Boardwalk & the Derwent Entertainment Centre (CC Licence)



BUDGET ESTIMATES SUMMARY 2018/19 FINANCIAL YEAR

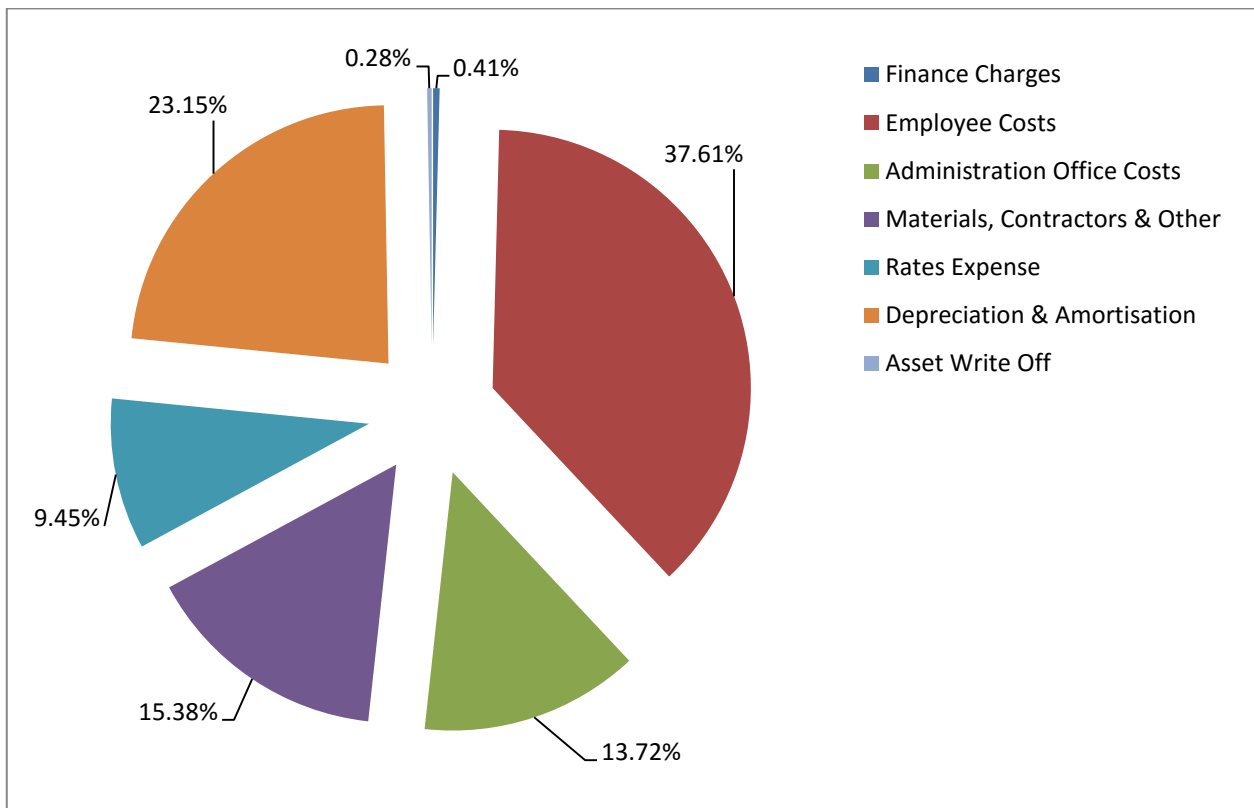
REVENUE

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



EXPENDITURE

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



WHOLE OF COUNCIL – 2018/19 BUDGET ESTIMATE

| | <i>Budget 2018/19</i> | <i>Budget 2017/18</i> | <i>Budget Difference</i> |
|----------------------------------------------|---------------------------|---------------------------|------------------------------|
| Rates | 34,204,194 | 30,221,999 | 3,982,195 |
| State Fire Commission Income | 5,670,194 | 5,358,565 | 311,629 |
| Statutory Charges | 2,441,909 | 2,210,939 | 230,970 |
| User Charges | 9,460,828 | 9,360,095 | 100,733 |
| Grants Subsidies | 4,125,833 | 1,695,435 | 2,430,398 |
| Investment Income | 2,547,000 | 3,653,371 | (1,106,371) |
| Reimbursements | 692,091 | 580,296 | 111,795 |
| Other Income | 595,295 | 871,496 | (276,201) |
| Total Operating Revenue | 59,737,343 | 53,952,196 | 5,785,148 |
| | | | |
| Finance Charges | 242,091 | 314,373 | (72,282) |
| Employee Costs | 22,450,417 | 21,427,859 | 1,022,558 |
| Administration Office Costs | 8,186,367 | 5,504,222 | 2,682,145 |
| Materials, Contractors & Other | 9,179,242 | 8,544,706 | 634,536 |
| Rates Expense | 5,641,996 | 5,331,905 | 310,091 |
| Depreciation & Amortisation Expense | 13,817,784 | 14,368,854 | (551,070) |
| Asset Write Off Expense | 170,000 | 170,000 | 0 |
| Total Operating Expenditure | 59,687,897 | 55,661,919 | 4,025,978 |
| | | | |
| Total Operating Surplus/(Deficit) | 49,447 | (1,709,723) | 1,759,170 |
| | | | |
| Capital Grants | | | |
| Grants - Capital - Roads to Recovery Program | 428,863 | 0 | 428,863 |
| Grants - Capital - Federal Government | 0 | 865,381 | (865,381) |
| Total Capital Grants | 428,863 | 865,381 | (436,518) |
| | | | |
| Land Sales | | | |
| Land Sales Revenue | 10,000 | 10,000 | 0 |
| Land Sales Expenditure | 80,900 | 80,900 | 0 |
| Net Land Sales | (70,900) | (70,900) | 0 |
| | | | |
| Fleet and Equipment Sales | | | |
| Fleet and Equipment Sales Revenue | 189,900 | 141,763 | 48,137 |
| Fleet and Equipment Sales Expenditure | 189,400 | 141,763 | 47,637 |
| Net Fleet Sales | 500 | 0 | 500 |
| | | | |
| Total Surplus/(Deficit) | 407,910 | (915,242) | 1,323,152 |



2018/19 BUDGET ESTIMATE CONTINUED

| Capital Budget | <i>Budget 2018/19</i> | <i>Budget 2017/18</i> | <i>Budget Difference</i> |
|---------------------------------|----------------------------------|----------------------------------|-------------------------------------|
| Renewal Capital and Assets | 10,892,294 | 7,970,471 | 2,921,823 |
| Upgrade Capital and Assets | 875,501 | 2,533,034 | (1,657,533) |
| New Capital and Assets | 1,996,971 | 2,479,570 | (482,599) |
| Total Capital and Assets | 13,764,766 | 12,983,075 | 781,691 |
| | | | |
| Transfers to Reserves | 0 | 0 | 0 |
| | | | |
| Transfers from Reserves | 0 | 0 | 0 |



COMMUNITY ECONOMIC DEVELOPMENT & BUSINESS DIRECTORATE – 2018/19 Budget Estimate

| Community Economic Development & Business | <i>Budget 2018/19</i> | <i>Budget 2017/18</i> | <i>Budget Difference</i> |
|---------------------------------------------------------|----------------------------------|----------------------------------|-------------------------------------|
| Financial Accounting Services Revenue | 45,237,528 | 40,806,832 | 4,430,696 |
| Service Management Revenue | 7,896 | 7,896 | 0 |
| Derwent Entertainment Centre Revenue | 1,648,684 | 1,578,636 | 70,048 |
| Berriedale Childcare Centre Revenue | 593,982 | 579,547 | 14,435 |
| Benjafield Childcare Centre Revenue | 372,834 | 363,782 | 9,052 |
| Community Development Program Revenue | 50,500 | 19,000 | 31,500 |
| Community Planning and Engagement Revenue | 25,650 | 23,650 | 2,000 |
| Arts & Cultural Development Revenue | 136,200 | 66,029 | 70,171 |
| Customer Service Revenue | 55,471 | 63,544 | (8,073) |
| Total Revenue | 48,128,744 | 43,508,916 | 4,619,829 |
| Financial Accounting Services Expenses | 6,768,318 | 6,448,595 | 319,723 |
| Management Accounting Services Expenses | 406,566 | 385,204 | 21,362 |
| Information Management Expenses | 510,915 | 486,778 | 24,137 |
| Development Operations Expenses | 694,613 | 596,192 | 98,421 |
| Service Management Expenses | 1,827,473 | 1,834,286 | (6,813) |
| Derwent Entertainment Centre Expenses | 1,486,823 | 1,293,887 | 192,936 |
| Berriedale Childcare Centre Expenses | 577,214 | 610,538 | (33,324) |
| Benjafield Childcare Centre Expenses | 529,970 | 591,897 | (61,927) |
| Community Development Program Expenses | 613,509 | 570,331 | 43,178 |
| Community Planning and Engagement Expenses | 514,528 | 488,286 | 26,242 |
| Economic Development & Business Administration Expenses | 743,092 | 676,600 | 66,491 |
| Arts & Cultural Development Expenses | 571,094 | 458,262 | 112,831 |
| Customer Service Expenses | 914,417 | 878,414 | 36,002 |
| City Strategy Expenses | 153,047 | 63,576 | 89,471 |
| Total Expenditure | 16,311,577 | 15,382,847 | 928,730 |
| Total Operating Surplus/(Deficit) | 31,817,168 | 28,126,069 | 3,691,099 |
| Renewal Capital and Assets | 310,000 | 29,340 | 280,660 |
| Upgrade Capital and Assets | 50,000 | 395,750 | (345,750) |
| New Capital and Assets | 150,000 | 28,480 | 121,520 |
| Total Capital and Assets | 510,000 | 453,570 | 56,430 |
| Transfers to Reserves | 0 | 0 | 0 |
| Transfers from Reserves | 0 | 0 | 0 |



CORPORATE GOVERNANCE – 2018/19 Budget Estimate

| Corporate Governance | <i>Budget 2018/19</i> | <i>Budget 2017/18</i> | <i>Budget Difference</i> |
|----------------------------------------------|---------------------------|---------------------------|------------------------------|
| General Manager Revenue | 0 | 1,000 | (1,000) |
| Public Compliance Revenue | 947,770 | 1,012,143 | (64,373) |
| People Unit Revenue | 0 | 3,000 | (3,000) |
| Learning & Development Revenue | 4,500 | 4,500 | 0 |
| Total Revenue | 952,270 | 1,020,643 | (68,373) |
| Aldermanic Expenses | 455,963 | 429,067 | 26,896 |
| General Manager Expenses | 3,353,367 | 632,265 | 2,721,102 |
| Public Relations Expenses | 94,945 | 73,179 | 21,766 |
| Corporate Governance Administration Expenses | 676,325 | 774,614 | (98,289) |
| Risk & Assurance Expenses | 265,795 | 262,304 | 3,491 |
| Public Compliance Expenses | 1,109,322 | 1,047,383 | 61,940 |
| Governance & Compliance Expenses | 217,174 | 130,801 | 86,373 |
| Legal Services Expenses | 413,438 | 439,131 | (25,693) |
| People Unit Expenses | 1,155,461 | 1,114,633 | 40,828 |
| Safety Unit Expenses | 377,847 | 361,159 | 16,688 |
| Learning & Development Expenses | 238,404 | 164,439 | 73,965 |
| Total Expenditure | 8,358,042 | 5,428,975 | 2,929,068 |
| Total Operating Surplus/(Deficit) | (7,405,772) | (4,408,332) | (2,997,441) |
| Renewal Capital and Assets | 0 | 0 | 0 |
| Upgrade Capital and Assets | 0 | 0 | 0 |
| New Capital and Assets | 0 | 0 | 0 |
| Total Capital and Assets | 0 | 0 | 0 |
| Transfers to Reserves | 0 | 0 | 0 |
| Transfers from Reserves | 0 | 0 | 0 |

INFRASTRUCTURE WORKS– 2018/19 Budget Estimate

| Infrastructure Works | Budget 2018/19 | Budget 2017/18 | Budget Difference |
|--------------------------------------------|---------------------------|---------------------------|------------------------------|
| Transport Revenue | 458,863 | 900,381 | (441,518) |
| Asset Management Revenue | 1,020 | 1,020 | 0 |
| Depreciation & Loss on Retirement Revenue | 8,200 | 0 | 8,200 |
| Hydraulic Services Revenue | 0 | 260,000 | (260,000) |
| Land Sales Revenue | 10,000 | 10,000 | 0 |
| Property Services Revenue | 755,786 | 950,459 | (194,673) |
| Landfill Operations Revenue | 6,043,963 | 5,554,011 | 489,952 |
| Waste Management Services Revenue | 3,936,676 | 3,719,776 | 216,900 |
| Stormwater Maintenance Revenue | 58,000 | 29,000 | 29,000 |
| Facilities Maintenance Revenue | 19,400 | 19,400 | 0 |
| Supervision Revenue | 1,008,000 | 8,000 | 1,000,000 |
| Fleet Management Revenue | 457,708 | 443,248 | 14,460 |
| Internal Plant Hire Revenue | 1,454,687 | 1,437,337 | 17,350 |
| Total Revenue | 14,212,303 | 13,332,632 | 879,671 |
| IW Administration Expenses | 64,964 | 90,790 | (25,827) |
| Transport Expenses | 210,280 | 202,565 | 7,715 |
| Engineering Projects Design Expenses | 421,260 | 414,362 | 6,898 |
| Asset Management Expenses | 1,014,100 | 943,790 | 70,310 |
| Depreciation & Loss on Retirement Expenses | 13,646,030 | 14,192,390 | (546,360) |
| Hydraulic Services Expenses | 461,514 | 774,547 | (313,033) |
| Land Sales Expenses | 80,900 | 80,900 | 0 |
| Property Services Expenses | 1,780,452 | 2,201,426 | (420,974) |
| Property Assets Management Expenses | 383,585 | 0 | 383,585 |
| Landfill Operations Expenses | 2,945,042 | 2,682,090 | 262,952 |
| Waste Management Services Expenses | 4,143,788 | 3,787,419 | 356,369 |
| Parks and Recreation Expenses | 1,794,197 | 2,913,544 | (1,119,347) |
| Roads & Stormwater Maintenance Expenses | 1,768,023 | 1,798,831 | (30,809) |
| Urban Services Expenses | 1,293,995 | 0 | 1,293,995 |
| Bushfire Management Expenses | 306,205 | 0 | 306,205 |
| Stormwater Maintenance Expenses | 809,674 | 991,163 | (181,489) |
| Facilities Maintenance Expenses | 1,245,115 | 1,115,754 | 129,362 |
| Administration & Store Expenses | 621,418 | 756,628 | (135,209) |
| Depot & Systems Operations Expenses | 138,248 | 0 | 138,248 |
| Supervision Expenses | 1,301,068 | 1,084,158 | 216,910 |
| Fleet Management Expenses | 675,416 | 678,362 | (2,947) |
| Internal Plant Hire Expenses | 1,435,470 | 1,430,653 | 4,817 |
| Total Expenditure | 36,540,743 | 36,139,371 | 401,372 |
| Total Operating Surplus/(Deficit) | (22,328,440) | (22,806,740) | 478,299 |
| Renewal Capital and Assets | 10,582,294 | 7,941,131 | 2,641,163 |
| Upgrade Capital and Assets | 825,501 | 2,137,284 | (1,311,783) |
| New Capital and Assets | 1,846,971 | 2,451,090 | (604,119) |
| Total Capital and Assets | 13,254,766 | 12,529,505 | 725,261 |
| Transfers to Reserves | 0 | 0 | 0 |
| Transfers from Reserves | 0 | 0 | 0 |

CITY SERVICES & INFRASTRUCTURE– 2018/19 Budget Estimate

| City Services & Infrastructure | <i>Budget 2018/19</i> | <i>Budget 2017/18</i> | <i>Budget Difference</i> |
|------------------------------------------|---------------------------|---------------------------|------------------------------|
| Building Governance Revenue | 901,570 | 765,590 | 135,980 |
| Environmental Health Services Revenue | 151,776 | 150,194 | 1,582 |
| Planning Services Revenue | 382,246 | 242,730 | 139,516 |
| Total Revenue | 1,435,592 | 1,158,514 | 277,078 |
| Building Governance Expenses | 738,530 | 705,749 | 32,781 |
| CSI Administration Expenses | 14,005 | 0 | 14,005 |
| Environmental Health Services Expenses | 611,120 | 596,323 | 14,796 |
| Planning Services Expenses | 1,396,813 | 1,342,535 | 54,278 |
| Environment Expenses | 350,170 | 340,147 | 10,023 |
| Total Expenditure | 3,110,637 | 2,984,754 | 125,883 |
| Total Operating Surplus/(Deficit) | (1,675,045) | (1,826,240) | 151,195 |
| Renewal Capital and Assets | 0 | 0 | 0 |
| Upgrade Capital and Assets | 0 | 0 | 0 |
| New Capital and Assets | 0 | 0 | 0 |
| Total Capital and Assets | 0 | 0 | 0 |
| Transfers to Reserves | 0 | 0 | 0 |
| Transfers from Reserves | 0 | 0 | 0 |



CAPITAL WORKS SUMMARY

Capital investment of \$13,765,000 is budgeted across the six asset classes of Council. Figure 1 below summarises the Budget for each asset class. Expenditure is across all suburbs of the municipality.

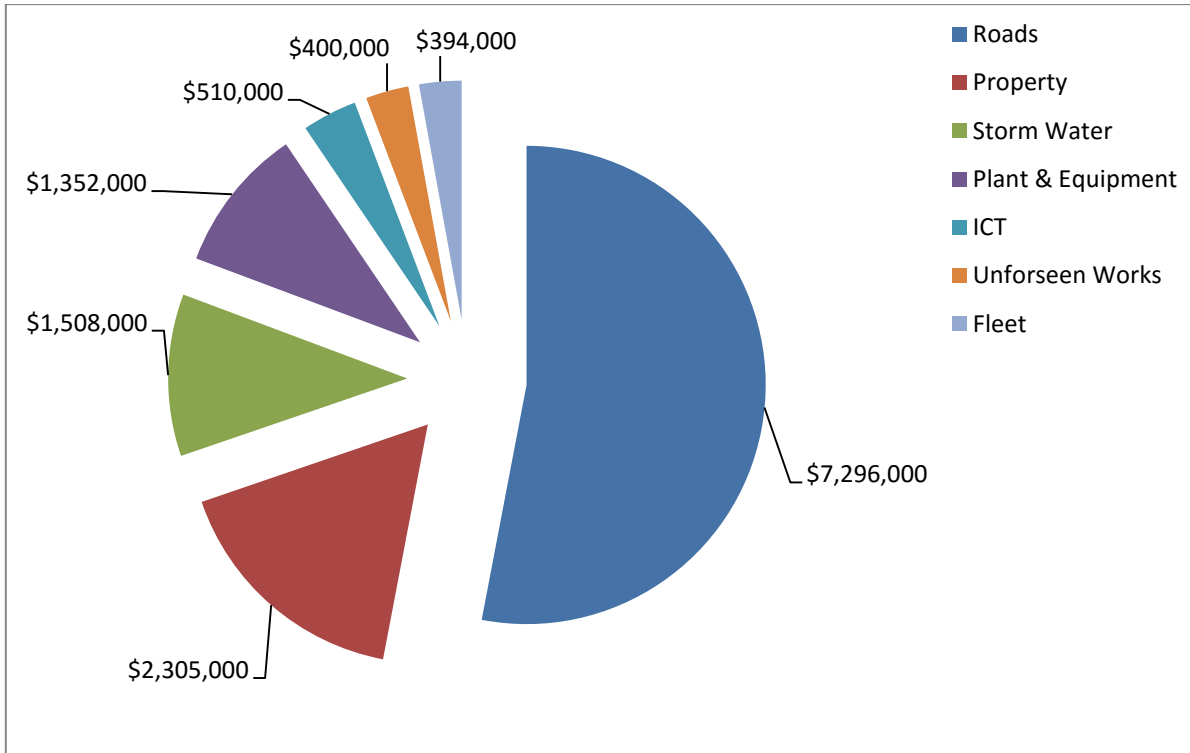


FIGURE 1 – CAPITAL WORKS EXPENDITURE BY ASSET CLASS.

RENEWAL, UPGRADE AND NEW INVESTMENT

Council is committed to maintaining and renewing its existing infrastructure assets, summarised in Figure 2 below. Investment in renewals is undertaken as part of the 10 Year Asset Renewal Plans, which continue to be updated as condition data becomes available and asset modelling is undertaken. In this year's Budget approximately 79% of Capital investment expenditure is on renewal of the existing asset base.

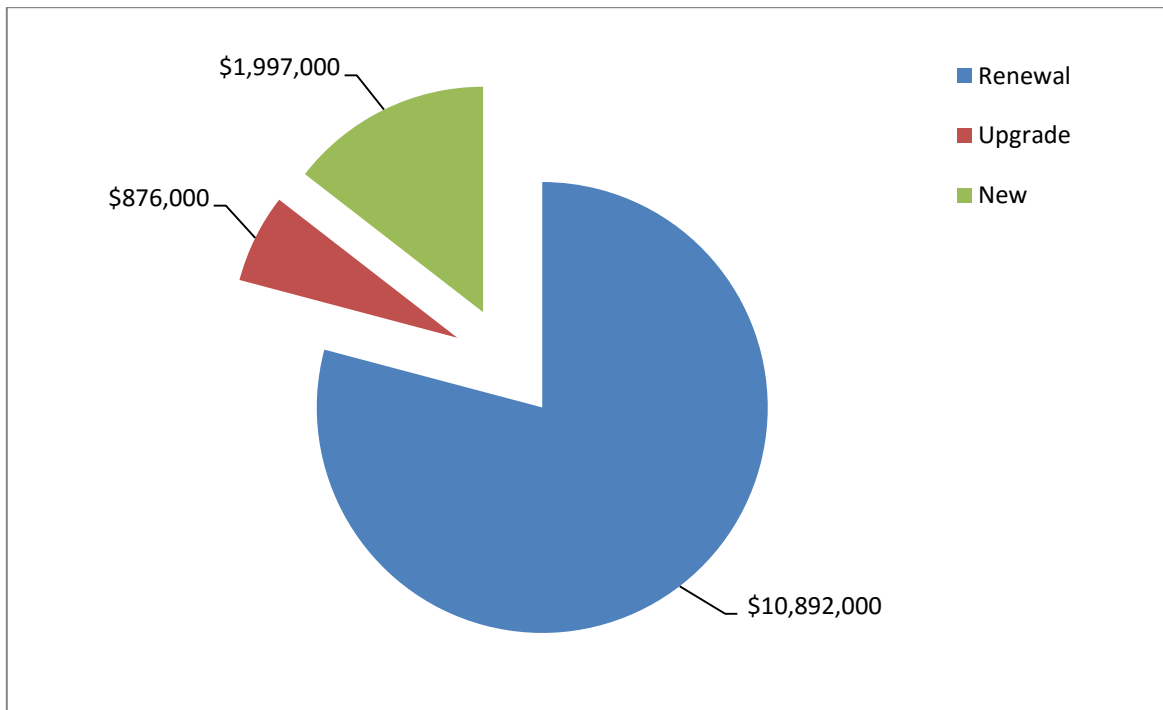


FIGURE 2 CAPITAL WORKS EXPENDITURE BY RENEWAL, UPGRADE AND NEW INVESTMENTS.



INVESTMENT BY ASSET CLASS

ROADS

The Road capital works Budget for 2018/19 is \$7.296 million which funds 83% of the depreciation expense of \$7.942 million. Two of the biggest areas of focus are the deterioration of footpaths and road reseals. The proposed Budget continues to concentrate upon progressively addressing these areas with a 90:10 ratio between renewal and new/upgrade expenditure.

Major capital projects budgeted for in the Roads Program includes:

- Main Road Revitalisation Project- \$1.179 million;
- Molesworth Road – Landslip rehabilitation- \$1.00 million;
- Arnold Street (From Mcgough Street To Grove Road)- \$640,000;
- Moss Park Drive Bridge and Retaining Wall Replacement- \$400,000;
- Design Office - Roads Design Costs- \$372,000;
- Sunderland Street (Derwent Park Road To Lampton Avenue)- \$290,000;
- Centenary Crescent- \$220,000; and
- Lutana Woodlands Improvements - \$175,000.

STORMWATER

Stormwater renewal based on the depreciation expense is approximately \$2.980 million. However, expenditure on stormwater works in the 2018/19 capital works program is \$1.388 million. Due to the long life nature of Council's stormwater assets, which are approximately half way through their useful life, depreciation is not currently reflective of renewal demand as the assets do not deteriorate at a uniform rate.

Major capital projects budgeted for in the Stormwater Program include:

- Grove Rd Bridge Retaining Wall Replacement- \$200,000;
- Kenbrae Ave 1-23 SW Upgrade- \$163,000;
- O'Brien Bridge Retaining Wall Replacement- \$150,000;
- O'Grady Avenue 11-23, Lutana SW Extension- \$139,000; and
- Kenbrae Ave 59-79 SW Upgrade- \$114,000.

PROPERTY

Council has a diverse portfolio of property and land across the municipality including the Council offices, the Derwent Entertainment Centre, the Works Centre, public toilet facilities, sports grounds facilities and other recreation facilities. Based on the depreciation expense, \$1.739 million of renewal expenditure is required for 2018/19. The capital works program provides for \$2.305 million of Property expenditure.

Major property projects for 2018/19 are:

- Prince of Wales Bay Sports Ground Extensions - \$440,000;
- Montrose Bay Public Toilets completion - \$232,000;
- Glenorchy Skate Park Relocation – Grant - \$215,000;
- Montrose Bay Jetty Pontoon - \$200,000;
- KGV Sports & Community Precinct Project - Community Hub-\$200,000; and
- Public Toilet Upgrade- \$182,000.

FLEET, PLANT AND EQUIPMENT

The five largest items for 2018/19 are the Food Organics Garden Organics (FOGO) bin rollout \$430,000, Landfill Tarpomatic \$300,000, Landfill tollbooth weighbridge \$250,000, GPS vehicle tracking system \$150,000 and Excavator 20-25t \$134,000. The remainder of the Plant and Equipment expenditure in 2018/19 is minor plant renewal as part of Council's replacement schedule.

INFORMATION, COMMUNICATION & TECHNOLOGY (ICT)

Council's investment in technology for 2018/19 is supported by the ICT Strategy. From the \$510,000 budgeted in 2018/19, \$150,000 will be invested in WORKS-My Data, \$160,000 on software and Wifi rollout and the balance of \$200,000 on renewing desktop PC units, monitors, projectors.



UNFORESEEN WORK

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 unplanned/emergency projects that cannot be funded in any other way.

In the 2018/19 Budget there is a provision of \$400,000 that will be used for all capital projects that arise during 2018/19 that are not identified in the Budget. The unforeseen works Budget is managed by the Infrastructure Management Group based on business case proposals to access the funds.



PUBLIC HEALTH GOALS & OBJECTIVES

Section 71(2) 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.

Detailed below are the three sections in the Glenorchy City Council Annual Plan that contain strategies and actions relating to Council’s public health goals and objectives.

GOAL: MAKING LIVES BETTER

OBJECTIVE: 1.2 Support our communities to pursue and achieve their goals.

STRATEGY: 1.2.1 Encourage and support communities to express and achieve their aspirations.

Action: 1.2.1.03 Implement the Positive Ageing Strategy.

STRATEGY: 1.2.2 Build relationships and networks that create opportunities for our communities.

Actions: 1.2.2.03 Implement the Healthy Communities Plan.

1.2.2.05 Implement the Community Safety Framework and Action Plan.

1.2.2.06 Partner with other stakeholders to support priority initiatives which address social disadvantage.

GOAL: VALUING OUR ENVIRONMENT

OBJECTIVE: 3.1 Create a liveable and desirable City.

STRATEGY: 3.1.4 Deliver new and existing services to improve the City’s liveability.

Actions: 3.1.4.01 Implement the Access Action Plan 2016-2021.

3.1.4.02 Ensure the construction and maintenance of safe and healthy buildings through compliance with the National Construction Code.

3.1.4.03 Plan for the sustainable development of the City, ensuring compliance with the planning scheme and community involvement in the planning process.

3.1.4.09 Promote, implement and monitor public health standards.

OBJECTIVE: 3.2 Manage our natural environments now and for the future.

STRATEGY: 3.2.3 Enhance, protect and celebrate the Derwent Foreshore.

Actions: 3.2.3.01 Participate in the Derwent Estuary Program.

3.2.3.02 Monitor recreational water quality.

GOAL: LEADING OUR COMMUNITY

OBJECTIVE: 4.1 Govern in the best interests of our community.

STRATEGY: 4.1.2 Manage the City’s assets soundly for the long term benefit of the Community.

Action: 4.1.2.05 Ensure preparedness for disaster by maintaining and continually reviewing the City’s Emergency Management Strategies.

OBJECTIVE: 4.2 Prioritise resources to achieve our communities’ goals.

STRATEGY: 4.2.1 Deploy the Council’s resources effectively to deliver value.

Action: 4.2.1.06 Implement the Corporate Risk Management Action Plan.¹

¹ Council’s public health regulatory functions are delivered using a risk management approach.



LIST OF ACRONYMS

ACECQA = Australian Children's Education & Care Quality Authority

DST = Destination Southern Tasmania

GAIN = Glenorchy Action Interagency Network, children under 12

GASP = Glenorchy Art and Sculpture Partnership

HCC = Hobart City Council

ICT = Information, Communication & Technology

LEARN = Learning, Engagement, Achievement, Respect and Networking

LGAT = Local Government Association Tasmania

STCA = Southern Tasmanian Councils Authority

YANG = Youth Action Network Glenorchy, Youth 12 - 25

This document is available from Council in
alternative formats

Web: www.gcc.tas.gov.au - Your Council - Council Documents

Print: Collect a copy from our Customer Service Counter
Collect a copy from your local Linc Library Service

Large Print: Request a copy from our Customer Service Counter



Glenorchy City Council

374 Main Road

Po Box 103

Glenorchy Tasmania 7010

Tel: (03) 6216 6800

Email: gccmail@gcc.tas.gov.au

Web: www.gcc.tas.gov.au

