

**2015-16
to
2018-19**

Glenorchy City Council Annual Plan



GLENORCHY CITY
Where ideas happen.

This document is available from Council in
alternative formats.

Cover photo: Drone photo of Glenorchy Art & Sculpture Park

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Message from the Mayor & General Manager

Welcome to Council's Annual Plan for 2015/16 to 2018/19.

We live in a time of change and Glenorchy City Council is not exempt from this change. In the past couple of years, Council has undertaken a strategic and operational review in order to make Council's activities more efficient and effective. This is all about balancing the books and providing services better and more efficiently for the ratepayers and citizens of Glenorchy.

At the same time, the Minister for Planning and Local Government has invited councils to explore local government reform, including voluntary amalgamations and shared services. Council will continue to actively engage with this process, guided in its direction by the people of Glenorchy.

The Annual Plan continues to incorporate actions in the Council's Improvement Plan to give effect to the strategic and operational review. This is on top of the regular operational actions undertaken as part of its usual business.

Council's strategic approach is highlighted by its adoption of the City of Glenorchy Community Plan 2015-2040. The Community Plan was the result of unprecedented involvement of the people of Glenorchy with direct feedback from 2,000 people and over 7,500 ideas contributed to the process. Council is working on a new 10 year strategic plan to give effect to the Community Plan – and this will shape next year's Annual Plan.

In the meantime, the Annual Plan 2015-16 to 2018-19 shows the actions Council intends to deliver on the strategies in the *Glenorchy City Council Strategic Plan 2013-18 (Interim)*.

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

The Annual Plan 2015-16 to 18/19 contains 123 actions of which 106 are planned to be actioned during the 2015/16 year.

Priority areas of focus for 2015/16 are:

- Governance
- Communications
- Service levels - capital & maintenance
- Strategy - plans & performance reporting
- Project management
- Safe workplace
- Procurement
- Accommodation review
- ICT strategy
- HR strategy

Rest assured that through this period of change, Glenorchy City Council will continue to deliver a range of services vital to the Glenorchy community, including waste management, asset maintenance and capital works, community development, parks and recreation, environmental and public health, animal management, planning, building & plumbing, service co-ordination, arts and cultural activities; and advocacy for additional services, just to name a few.

We commend Council's Annual Plan 2015-16 to 2018-19 to you.



Ald. Kristie Johnston
Mayor



Peter Brooks
General Manager

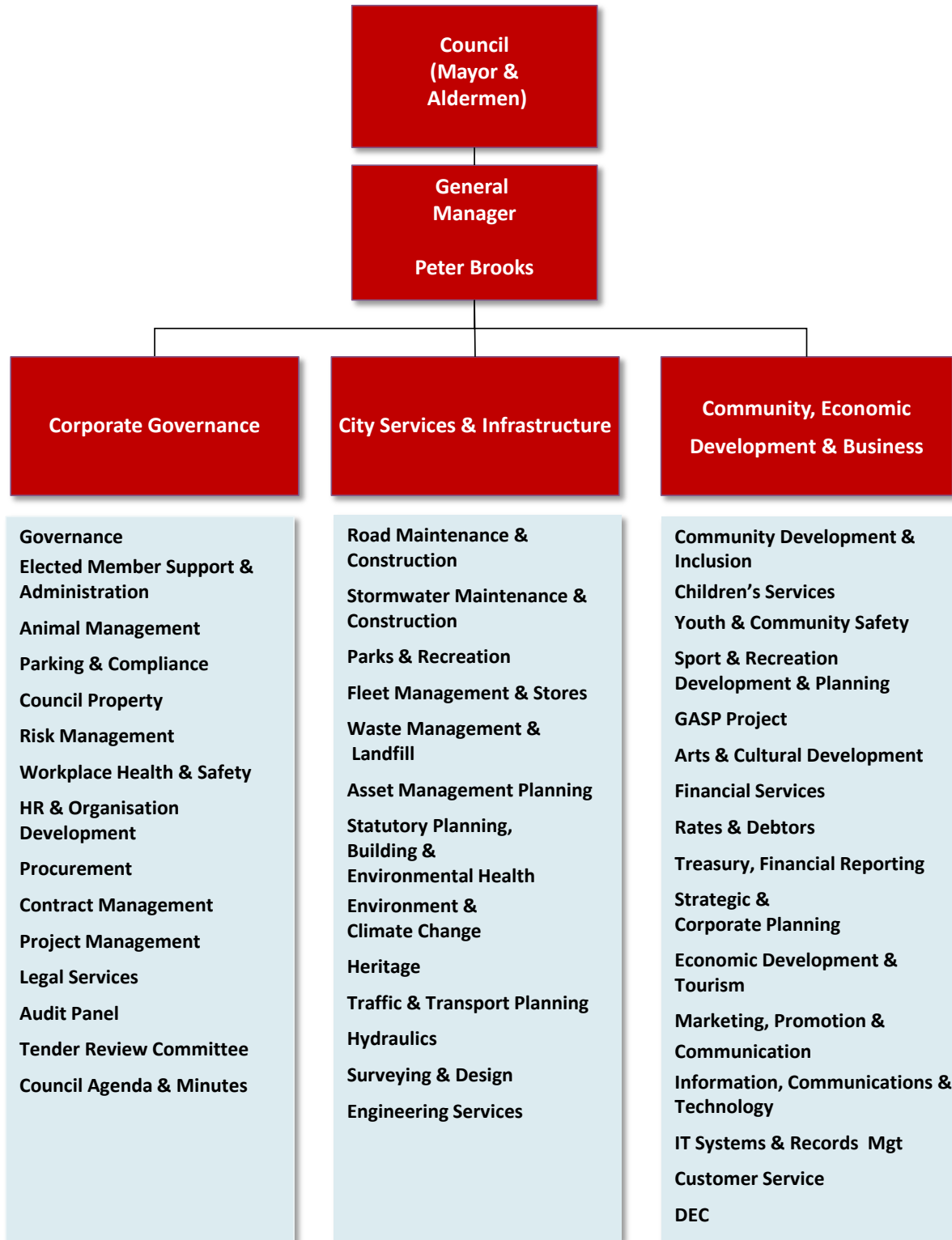
Your Council



Front row (from left): Alderman Matt Stevenson, Alderman Harry Quick (Deputy Mayor), Alderman Kristie Johnston (Mayor), Mr Peter Brooks (General Manager), Alderman David Pearce

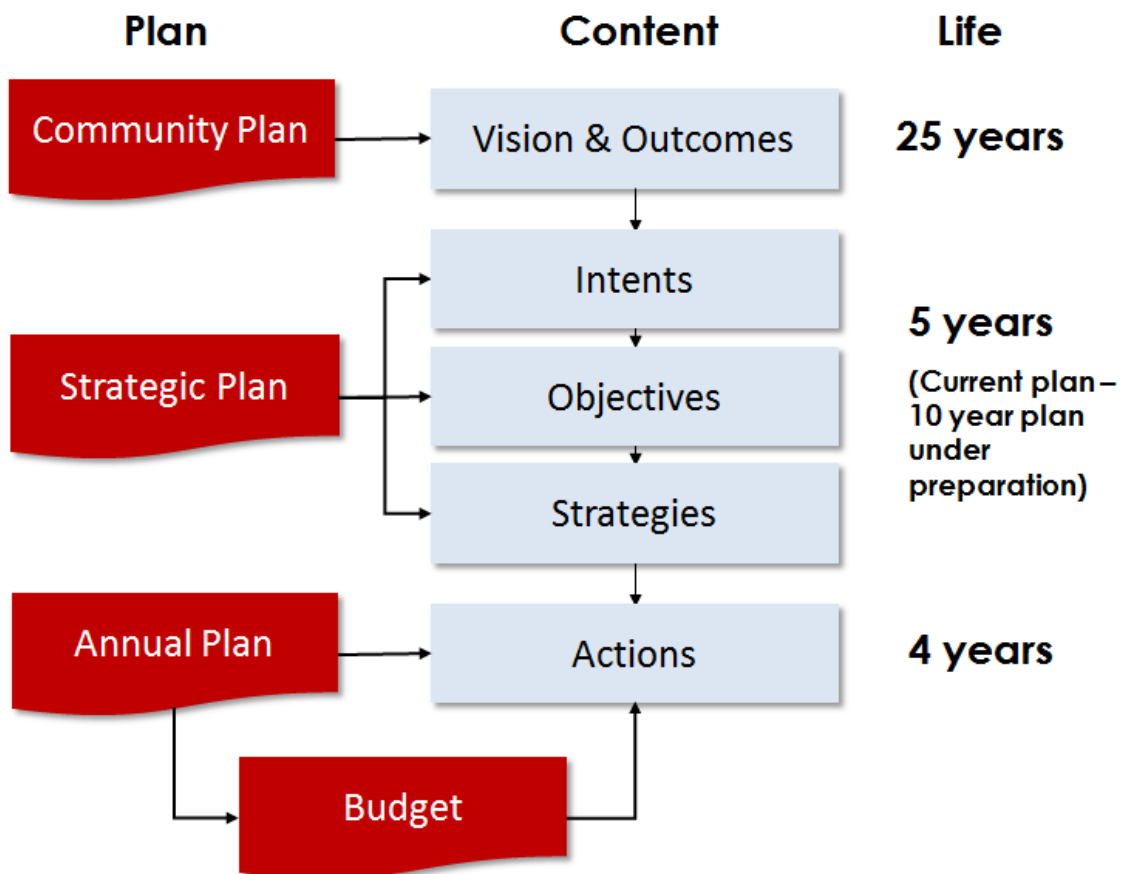
Back row (from left): Alderman Jan Dunsby, Alderman Haydyn Neilsen, Alderman Jenny Branch-Allen, Alderman Stuart Slade, Alderman Christine Lucas, Aldermen Steven King

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 & 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 2015-16 to 2018-19 to give effect to the objectives and strategies for each of the intents in the Glenorchy City Council Strategic Plan 2013-18 (Interim).

Key for “Lead Workgroups” for the Annual Plan:

CG	Corporate Governance Department
CSI	City Services & Infrastructure Department
CEDB	Community, Economic Development & Business Department
ELT	Executive Leadership Team
GM	General Manager
WOC	Whole of Council

Intent: Making lives better

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

Strategy	Action	Lead Workgroup	Action in 2015/16?	Action in 2016/17?	Action in 2017/18?	Action in 2018/19?
1.1.1 Identify & profile the Glenorchy community.	1.1.1.01 Continue implementation of Council's Positive Ageing Strategy.	CEDB	✓	✓		
1.1.3 Improve community consultation and participation processes.	1.1.3.01 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. Review Council's community engagement strategy and develop a community engagement manual.	CEDB	✓	✓	✓	

Strategy	Action	Lead Workgroup	Action in 2015/16?	Action in 2016/17?	Action in 2017/18?	Action in 2018/19?
1.1.3 Improve community consultation and participation processes.	1.1.3.02 Utilise the Glenorchy Matters Community Panel as a mechanism for representative community input to inform Council decisions.	CEDB	✓	✓	✓	✓

Objective 1.2: Support our different communities to enable them to pursue opportunities

Strategy	Action	Lead Workgroup	Action in 2015/16?	Action in 2016/17?	Action in 2017/18?	Action in 2018/19?
1.2.1 Facilitate and enable the delivery of accessible information so our communities can pursue opportunities.	1.2.1.01 Redevelop Council's website.	CEDB	✓	✓		
1.2.2 Facilitate the delivery of services that build community capacities and capabilities.	1.2.2.01 Develop and implement a whole of community response to building a learning community in Glenorchy.	CEDB	✓	✓	✓	✓

Strategy	Action	Lead Workgroup	Action in 2015/16?	Action in 2016/17?	Action in 2017/18?	Action in 2018/19?
1.2.2 Facilitate the delivery of services that build community capacities and capabilities.	1.2.2.02 Continue to support the operation of the Glenorchy Arts and Culture Advisory Committee.	CEDB	✓	✓	✓	✓
	1.2.2.03 Plan, promote and present an annual program of exhibitions, workshops, concerts and events at the Moonah Arts Centre in accordance with the MAC Business Plan.	CEDB	✓	✓	✓	✓
	1.2.2.04 Implement the Children and Families Strategy.	CEDB	✓	✓	✓	✓
	1.2.2.05 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.	CEDB	✓	✓	✓	✓

Strategy	Action	Lead Workgroup	Action in 2015/16?	Action in 2016/17?	Action in 2017/18?	Action in 2018/19?
1.2.2 Facilitate the delivery of services that build community capacities and capabilities.	1.2.2.06 Promote volunteerism through mechanisms such as the Annual Volunteer Awards.	CEDB	✓	✓	✓	✓
	1.2.2.07 Implement the Healthy Communities Plan.	CEDB	✓	✓	✓	✓
	1.2.2.08 Implement the Lawn Bowls Facilities Plan.	CG	✓	✓	✓	✓
	1.2.2.09 Operate Council's Child Care Centres in accordance with the Education and Care Services National Law and Regulations.	CEDB	✓	✓	✓	✓
1.2.3 Identify and facilitate linkages with Council and other service providers to create opportunities for our communities.	1.2.3.01 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 including the Symphony under the Stars and Carols by Candlelight.	CEDB	✓	✓	✓	✓

Strategy	Action	Lead Workgroup	Action in 2015/16?	Action in 2016/17?	Action in 2017/18?	Action in 2018/19?
1.2.3 Identify and facilitate linkages with Council and other service providers to create opportunities for our communities.	1.2.3.02 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.	CEDB	✓	✓	✓	✓
	1.2.3.03 Deliver the externally funded KGV Sports and Community Precinct Project.	CG	✓			
	1.2.3.04 Deliver the externally-funded Goodwood Community Centre upgrade.	CG	✓			
	1.2.3.05 Implement Council's Youth Strategy.	CEDB	✓	✓	✓	✓
	1.2.3.06 Partner with other stakeholders to support initiatives which address social disadvantage such as problem gambling, mental health and alcohol and other drugs.	CEDB	✓	✓	✓	✓

Strategy	Action	Lead Workgroup	Action in 2015/16?	Action in 2016/17?	Action in 2017/18?	Action in 2018/19?
1.2.3 Identify and facilitate linkages with Council and other service providers to create opportunities for our communities.	1.2.3.07 Continue to convene inter-agency groups to address gaps in services including Youth Action Network Glenorchy (YANG), Glenorchy Action Interagency Network (GAIN) and Linkages.	CEDB	✓	✓	✓	✓
	1.2.3.08 Implement the Council's Community Safety Framework and Action Plan.	CEDB	✓	✓	✓	✓

Objective 1.3: Lead the provision of value for money services

Strategy	Action	Lead Workgroup	Action in 2015/16?	Action in 2016/17?	Action in 2017/18?	Action in 2018/19?
1.3.1 Identify the service expectations of our different communities and respond appropriately.	1.3.1.01 Maintain, renew and replace Council's infrastructure in accordance with Council's asset management framework.	CSI	✓	✓	✓	✓
	1.3.1.02 Develop a whole of Council Customer Experience.	CEDB	✓			
	1.3.1.03 Implement the Customer Experience Strategy.	CEDB		✓	✓	✓
	1.3.1.04 Review current infrastructure service levels.	CSI	✓	✓	✓	✓
	1.3.1.05 Undertake an Operational Service Level Review.	ELT	✓			
1.3.2 Identify and explore new income streams to maximise value for money.	1.3.2.01 Identify opportunities for outsourcing services that will create value for money and meet the expectations of the community.	ELT	✓	✓		

Strategy	Action	Lead Workgroup	Action in 2015/16?	Action in 2016/17?	Action in 2017/18?	Action in 2018/19?
1.3.3 Advocate for, partner with, or deliver services that address identified levels of community need.	1.3.3.01 Provide an effective animal management service.	CSI	✓	✓	✓	✓
	1.3.3.02 Administer kerbside waste collection services, promote waste minimisation, recycling and environmentally responsible disposal options.	CSI	✓	✓	✓	✓

Intent: Open for Business

Objective 2.1: Encourage a sustainable, dynamic and prosperous economy

Strategy	Action	Lead Workgroup	Action in 2015/16?	Action in 2016/17?	Action in 2017/18?	Action in 2018/19?
2.1.1 Profile the existing economy and the emerging growth sectors.	2.1.1.01 Develop an economic development strategy for Glenorchy.	CEDB	✓	✓		
2.1.2 Develop relationships that support key stakeholders to pursue growth opportunities.	2.1.2.01 Progress the Interim Planning Scheme to a Single State-wide Planning Scheme.	CSI	✓	✓		
	2.1.2.02 Advocate, lobby or represent the interests of business with state or federal agencies, organisations and groups.	CEDB	✓	✓	✓	✓
	2.1.2.03 Implement the Wilkinsons Point and Elwick Bay Precinct Master Plan.	CEDB	✓	✓	✓	✓
2.1.3 Communicate and market our economic growth opportunities.	2.1.3.01 Develop & implement the business & marketing strategy for the Derwent Entertainment Centre.	CEDB	✓	✓	✓	✓

Strategy	Action	Lead Workgroup	Action in 2015/16?	Action in 2016/17?	Action in 2017/18?	Action in 2018/19?
2.1.3 Communicate and market our economic growth opportunities.	2.1.3.02 Actively promote events held at the Derwent Entertainment Centre and other city facilities.	CEDB	✓	✓	✓	✓

Objective 2.2: Support priority growth sectors

Strategy	Action	Lead Workgroup	Action in 2015/16?	Action in 2016/17?	Action in 2017/18?	Action in 2018/19?
2.2.1 Create a framework to support and encourage opportunities in priority growth sectors.	2.2.1.01 Partner with Destination Southern Tasmania to increase local tourism visitation.	CEDB	✓	✓	✓	✓
2.2.2 Ensure that internal processes enable coordinated priority approvals.	2.2.2.01 Develop a Property Strategy.	CG	✓			
	2.2.2.02 Implement the Property Strategy.	CG	✓	✓	✓	✓

Intent: Valuing Our Environment

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

Strategy	Action	Lead Workgroup	Action in 2015/16?	Action in 2016/17?	Action in 2017/18?	Action in 2018/19?
3.1.1 Set priorities for management of our natural and built environments in partnership with our communities.	3.1.1.01 Develop a nature strip management plan.	CSI	✓			
	3.1.1.02 Implement the nature strip management plan.	CSI		✓	✓	✓
	3.1.1.03 Develop a street tree urban master plan.	CSI	✓	✓		
	3.1.1.04 Implement the street tree urban master plan.	CSI		✓	✓	✓
	3.1.1.05 Implement the Environment Strategy (2013-2023).	CSI	✓	✓	✓	✓
	3.1.1.06 Implement the Open Space Strategy.	CSI	✓	✓	✓	✓

Strategy	Action	Lead Workgroup	Action in 2015/16?	Action in 2016/17?	Action in 2017/18?	Action in 2018/19?
3.1.1 Set priorities for management of our natural and built environments in partnership with our communities.	3.1.1.07 Review the creek management plan.	CSI			✓	
3.1.2 Deliver services that sustainably manage our natural environments.	3.1.2.01 Protect the City's natural values through planning processes, enforcement, on-ground activities and community NRM support.	CSI	✓	✓	✓	✓
	3.1.2.02 Participate in the Derwent Estuary Program.	CSI	✓	✓	✓	✓
	3.1.2.03 Monitor recreational water quality.	CSI	✓	✓	✓	✓
	3.1.3.01 Manage essential building maintenance compliance for Council properties.	CG	✓	✓	✓	✓
	3.1.3.02 Review Council's Disability Discrimination Act Action Plan.	CEDB	✓			
	3.1.3.03 Implement Council's Disability Discrimination Act Action Plan.	CEDB	✓	✓	✓	✓

Strategy	Action	Lead Workgroup	Action in 2015/16?	Action in 2016/17?	Action in 2017/18?	Action in 2018/19?
3.1.3 Deliver services that create sustainable and liveable built environments.	3.1.3.04 Identify business and funding opportunities for the further development of the Glenorchy Arts and Sculpture Park (GASP!) including art development.	CEDB	✓	✓		
	3.1.3.05 Ensure the construction and maintenance of safe and healthy buildings through compliance with building and plumbing codes.	CSI	✓	✓	✓	✓
	3.1.3.06 Plan for the sustainable development of the City, ensuring compliance with the planning scheme and community involvement in the planning process.	CSI	✓	✓	✓	✓
	3.1.3.07 Implement actions from the Greater Hobart Regional Bicycling plan.	CG	✓	✓	✓	✓
	3.1.3.08 Manage the City's transport network to promote sustainability, accessibility, choice, safety and amenity.	CSI	✓	✓	✓	✓

Strategy	Action	Lead Workgroup	Action in 2015/16?	Action in 2016/17?	Action in 2017/18?	Action in 2018/19?
3.1.3 Deliver services that create sustainable and liveable built environments.	3.1.3.09 Protect the City's heritage through planning scheme listing and assessment processes.	CSI	✓	✓	✓	✓
	3.1.3.10 Implement the revised management plan for the Rosetta and Casuarina Crescent Landslip A Zones.	CSI	✓	✓	✓	✓
	3.1.3.11 Promote, implement and monitor public health standards.	CSI	✓	✓	✓	✓
	3.1.3.12 Develop a Master Plan for Tolosa Park.	CG	✓			
	3.1.3.13 Implement the Tolosa Park Master Plan.	CG		✓	✓	✓
	3.1.3.14 Continue to implement the Council's Graffiti Action Plan.	CSI	✓	✓	✓	✓
	3.1.3.15 Deliver the capital works program for roads, stormwater and Council property, parks and reserves.	CSI, CG	✓	✓	✓	✓

Strategy	Action	Lead Workgroup	Action in 2015/16?	Action in 2016/17?	Action in 2017/18?	Action in 2018/19?
3.1.3 Deliver services that create sustainable and liveable built environments.	3.1.3.16 Develop a Master Plan for the Berriedale Peninsula.	CG	✓			
	3.1.3.17 Implement the Berriedale Peninsula Master Plan.	CG		✓	✓	✓
	3.1.3.18 Update the KGV Master Plan.	CG			✓	✓
	3.1.3.19 Create a cycling hub within Tolosa Park.	CG		✓	✓	
	3.1.3.20 Upgrade parks and reserve signage across the City.	CG	✓	✓	✓	✓
	3.1.3.21 Develop the Glenorchy CBD Strategic Framework.	CEDB	✓			
	3.1.3.22 Implement the Glenorchy CBD Strategic Framework.	CSI	✓	✓	✓	✓
	3.1.3.24 Implement the externally-funded Streetscape Improvement Project.	CEDB	✓			
	3.1.3.25 Implement the Waste Management Strategy	CSI	✓	✓	✓	✓

Strategy	Action	Lead Workgroup	Action in 2015/16?	Action in 2016/17?	Action in 2017/18?	Action in 2018/19?
3.1.3 Deliver services that create sustainable and liveable built environments.	3.1.3.26 Implement the Heritage Information Update project.	CSI	✓			

Intent: 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 2015/16?	Action in 2016/17?	Action in 2017/18?	Action in 2018/19?
4.1.1 Provide leadership and advocacy to address issues facing our communities.	4.1.1.01 Ensure preparedness for disaster by maintaining and continually reviewing the City's Emergency Management Strategies.	ELT	✓	✓	✓	✓
	4.1.1.02 Establish a professional development program for Mayor and Aldermen.	CG	✓	✓	✓	✓
4.1.2 Ensure Council is open and transparent in its communication and dealings with our communities.	4.1.2.01 Develop a brand strategy for the City.	CEDB	✓			
	4.1.2.02 Implement the brand strategy for the City.	CEDB		✓	✓	✓

Strategy	Action	Lead Workgroup	Action in 2015/16?	Action in 2016/17?	Action in 2017/18?	Action in 2018/19?
4.1.2 Ensure Council is open and transparent in its communication and dealings with our communities.	4.1.2.01 Develop a communications strategy including internal, external, community consultation and social media.	CEDB	✓			
	4.1.2.02 Implement the communications strategy including internal, external, community consultation and social media.	CEDB,CG		✓	✓	✓
4.1.3 Use corporate planning processes to identify and determine clear priorities for action.	4.1.3.01 Coordinate development and production of Council's Annual Plan.	CEDB	✓	✓	✓	✓
	4.1.3.02 Implement the performance reporting system for corporate strategic planning.	CEDB	✓	✓	✓	✓
	4.1.3.03 Develop a 10 year Strategic Plan.	CEDB	✓			

Strategy	Action	Lead Workgroup	Action in 2015/16?	Action in 2016/17?	Action in 2017/18?	Action in 2018/19?
4.1.3 Use corporate planning processes to identify and determine clear priorities for action.	4.1.3.04 Develop and implement a performance management framework (KPI's) for each department and individual employee(s) linked to achievement of Council Annual Plans and Strategic action plans.	CEDB	✓			
	4.1.3.05 Develop an Innovation Strategy.	WOC	✓			

Objective 4.2: Manage our resources to achieve community outcomes.

Strategy	Action	Lead Workgroup	Action in 2015/16?	Action in 2016/17?	Action in 2017/18?	Action in 2018/19?
4.2.1 Deploy the Council's resources in a way that maximises the effectiveness of the organisation and delivers value for money.	4.2.1.01 Implement the 10 year maintenance and capital plan for the DEC.	CEDB	✓	✓	✓	✓
	4.2.1.02 Implement the information and communications technology (ICT) strategy.	CEDB	✓	✓	✓	✓

Strategy	Action	Lead Workgroup	Action in 2015/16?	Action in 2016/17?	Action in 2017/18?	Action in 2018/19?
4.2.1 Deploy the Council's resources in a way that maximises the effectiveness of the organisation and delivers value for money.	4.2.1.03 Implement the public toilet facilities plan.	CG	✓	✓	✓	✓
	4.2.1.04 Implement the Improvement Plan including efficiency, savings program, resource utilisation improvements and end of year performance review of key service streams.	WOC	✓	✓		
	4.2.1.05 Review & update the corporate risk management plan.	CG	✓	✓	✓	✓
	4.2.1.06 Review and update the corporate risk register, policies & procedures.	CG		✓	✓	✓
	4.2.1.07 Undertake a Community Facility Utilisation Review of maintenance, user & lease requirements.	CG	✓	✓		
	4.2.1.08 Implement Asset Management Strategy.	CSI	✓	✓	✓	✓

Strategy	Action	Lead Workgroup	Action in 2015/16?	Action in 2016/17?	Action in 2017/18?	Action in 2018/19?
4.2.1 Deploy the Council's resources in a way that maximises the effectiveness of the organisation and delivers value for money.	4.2.1.09 Identify commercial revenue raising opportunities from Council facilities and property portfolio.	CG	✓	✓		
	4.2.1.10 Deliver the maintenance program for Council in accordance with agreed service levels.	CSI	✓	✓	✓	✓
	4.2.1.11 Review grant management processes.	CEDB	✓			
	4.2.1.12 Manage the operation and maintenance and further development of the Derwent Park Stormwater Re-use scheme.	CG		✓	✓	✓
	4.2.1.13 Develop an Accommodation Strategy.	CG	✓			
	4.2.1.14 Implement the Accommodation Strategy.	CG	✓	✓	✓	✓

Strategy	Action	Lead Workgroup	Action in 2015/16?	Action in 2016/17?	Action in 2017/18?	Action in 2018/19?
4.2.1 Deploy the Council's resources in a way that maximises the effectiveness of the organisation and delivers value for money.	4.2.1.15 Prepare Management Team Protocols, Roles & Responsibilities.	ELT	✓			
	4.2.1.16 Develop a GCC Project Management Methodology.	CG	✓			
	4.2.1.17 Review and improve the processes and systems for the preparation of documents and agendas for Council meetings and Workshops and develop templates.	CG	✓			
	4.2.1.18 Develop a Procurement Strategy, including contract management review.	CG	✓			
	4.2.1.19 Implement the Procurement Strategy.	CG		✓	✓	✓
	4.2.1.20 Undertake a Plant and Fleet Review.	CSI	✓			

Strategy	Action	Lead Workgroup	Action in 2015/16?	Action in 2016/17?	Action in 2017/18?	Action in 2018/19?
4.2.1 Deploy the Council's resources in a way that maximises the effectiveness of the organisation and delivers value for money.	4.2.1.21 Implement the Plant and Fleet Review.	CSI	✓	✓	✓	
4.2.2 Ensure long term financial capacity to deliver required services.	4.2.2.01 Prepare a Financial Processes Improvement Plan.	CEDB	✓			
4.2.3 Ensure we have an appropriately skilled and capable workforce and a safe workplace.	4.2.3.01 Develop a Human Resources Strategy.	CG	✓			
	4.2.3.02 Implement the Human Resources Strategy.	CG		✓	✓	✓
	4.2.3.03 Develop a Well Workforce Plan.	CG	✓	✓		
	4.2.3.04 Implement the Well Workforce Plan.	CG		✓	✓	✓
	4.2.3.05 Negotiate a new enterprise agreement and implement the Modern Award.	CG	✓	✓	✓	✓

Strategy	Action	Lead Workgroup	Action in 2015/16?	Action in 2016/17?	Action in 2017/18?	Action in 2018/19?
4.2.3 Ensure we have an appropriately skilled and capable workforce and a safe workplace.	4.2.3.06 Develop a Work Health and Safety Plan & Strategy.	CG	✓			
	4.2.3.07 Implement the Work Health and Safety Plan & Strategy.	CG		✓	✓	✓
	4.2.3.08 Complete Business Continuity Plans.	CG	✓			
	4.2.3.09 Deliver a Management Training & Development Program.	ELT	✓	✓	✓	✓
4.2.4 Maintain fair systems and processes that result in high levels of regulatory compliance in Council and the community.	4.2.4.01 Ensure community compliance with State legislative requirements on matters of material importance.	CG, CSI	✓	✓	✓	✓
	4.2.4.02 Develop a Governance Strategy.	CG	✓			
	4.2.4.03 Implement the Governance Strategy.	CG		✓		

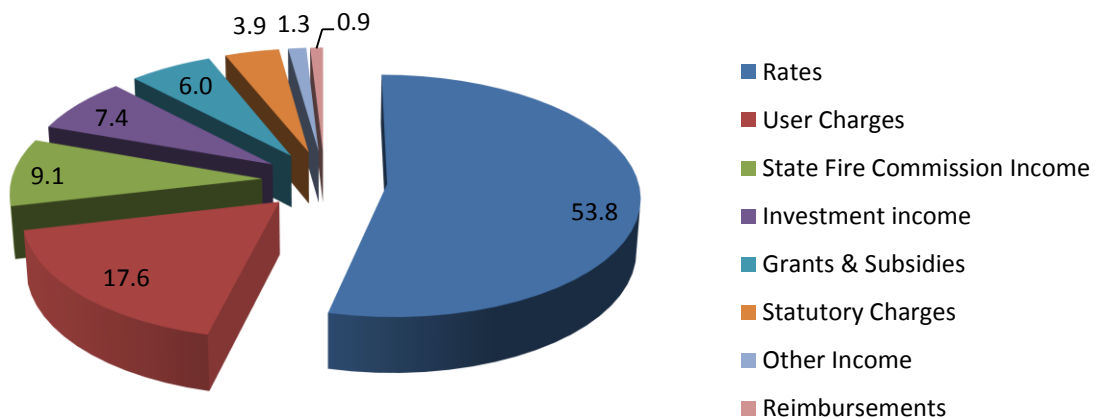
Objective 4.3: Foster relationships to deliver community outcomes.

Strategy	Action	Lead Workgroup	Action in 2015/16?	Action in 2016/17?	Action in 2017/18?	Action in 2018/19?
4.3.1 Develop and manage collaborative relationships with other levels of Government.	4.3.1.01 Liaise with the State Government as appropriate on matters of strategic priority.	CEDB	✓	✓	✓	✓
	4.3.1.02 Participate in the review of the role and functions of local government.	WOC	✓			
	4.3.1.03 Continue to contribute to the local government reform process in accordance with Council's guiding principles.	WOC	✓			
4.3.3 Partner with other councils and regional organisations to achieve community outcomes.	4.3.3.01 Identify and formalise external council relationships to partner and, where feasible, share resources.	WOC	✓	✓	✓	✓
	4.3.3.02 Actively participate in peak local government bodies (LGAT & the STCA) to advance community priorities.	WOC	✓	✓	✓	✓

Summary of Budget Estimates 2015-16

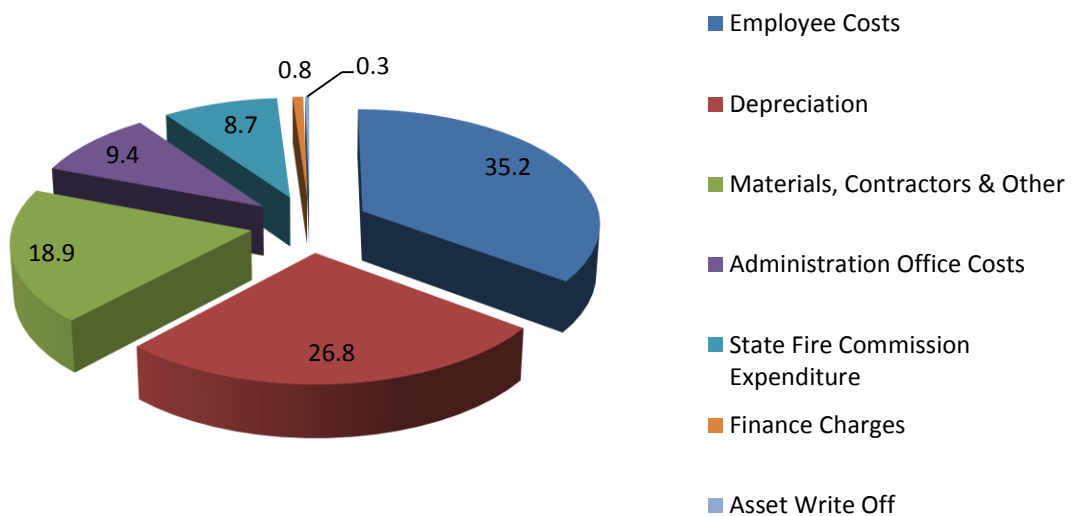
Revenue

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



Expenditure

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



2015-16 BUDGET SUMMARY - ALL DEPARTMENTS

	Budget 2015/16	Budget 2014/15	Budget Difference
Operating Budget			
Rates	27,858,861	26,458,462	1,400,399
State Fire Commission Income	4,687,255	4,381,221	306,034
Statutory Charges	2,029,661	1,656,490	373,171
User Charges	9,103,025	8,610,118	492,907
Grants Subsidies	3,116,187	3,061,449	54,738
Investment Income	3,838,497	4,157,107	(318,610)
Reimbursements	475,525	575,240	(99,715)
Other Income	675,630	824,859	(149,229)
Total Operating Revenue	51,784,641	49,724,946	2,059,695
Finance Charges	411,333	483,176	71,844
Employee Costs	18,969,871	19,270,295	300,424
Administration Office Costs	5,074,117	4,514,767	(559,350)
Materials, Contractors & Other	10,183,807	10,423,848	240,041
State Fire Commission Expenditure	4,687,255	4,381,221	(306,034)
Total Operating Expenditure	39,326,382	39,073,307	(253,075)
Depreciation	14,443,969	16,224,297	1,780,328
Asset Write-off	170,000	170,000	0
Total Operating Surplus/(Deficit)	(2,155,709)	(5,742,658)	3,586,949
Capital Grants:			
Roads 2 Recovery Grant	865,381	448,093	417,288
State Govt Grant	250,000	0	250,000
Redevelopment of Moonah Arts Centre - Interest Revenue	0	7,711	(7,711)
KGV - Interest Revenue	116,533	116,533	0
	1,231,914	572,337	659,577
Land Sales:			
Land Sales Revenue	630,000	630,000	0
Land Sales Expenditure	897,818	897,818	0
Net Land Sales	(267,818)	(267,818)	0
Fleet Sales:			
Fleet Sales Revenue	66,316	0	66,316
Fleet Sales Expenditure	64,966	0	(64,966)
Net Fleet Sales	1,350	0	1,350
Total Surplus/(Deficit)	(1,190,263)	(5,438,139)	4,247,876

	Budget 2015/16	Budget 2014/15	Budget Difference
Capital Budget			
Renewal Capital and Assets	12,607,090	12,372,089	(235,001)
Upgrade Capital and Assets	694,454	700,958	6,504
New Capital and Assets	1,447,823	1,144,808	(303,015)
Total Capital and Assets	14,749,367	14,217,855	(531,512)
Funding			
Loan Drawdown	0	0	0
Loan Repayments	815,175	797,863	(17,312)
Reserve Movements			
Election Expenses	50,000	(140,000)	(190,000)
City Revaluation Reserve	50,000	50,000	0
Landfill Close Out Reserve	259,732	259,732	0
Land Sales Reserve	489,682	489,682	0
Strategic Asset Management Reserve (in)	400,000	400,000	0
Strategic Asset Management Reserve (out)	(400,000)	(400,000)	0
Total Reserve Movements	849,414	659,414	(190,000)

2015-16 BUDGET SUMMARY

COMMUNITY, ECONOMIC DEVELOPMENT & BUSINESS DEPARTMENT

	Budget 2015/16	Budget 2014/15	Budget Difference
Childrens Services Revenue	20	10	10
Berriedale Childcare Centre Revenue	777,487	666,226	111,261
Benjafield Childcare Centre Revenue	777,487	624,755	152,732
Community Development Program Revenue	1,000	24,000	(23,000)
Community Participation Revenue	38,550	38,550	0
Community Services Management Revenue	0	7,711	(7,711)
Arts & Cultural Development Revenue	21,907	9,298	12,609
Youth & Community Safety Development Program Revenue	22,600	25,900	(3,300)
Treasury Services Revenue	581,097	877,583	(296,486)
Rates Services Revenue	35,185,538	33,486,188	1,699,350
Accounting Services Revenue	3,258,000	3,258,000	0
Service Management Revenue	7,896	6,930	966
City Strategy Revenue	250,000	0	250,000
Customer Service Revenue	63,180	67,860	(4,680)
Derwent Entertainment Centre Revenue	1,531,117	1,375,292	155,825
Total Operating Revenue	42,515,879	40,468,303	2,047,577
Childrens Services Expenditure	8,587	8,378	(209)
Berriedale Childcare Centre Expenditure	665,368	633,156	(32,212)
Benjafield Childcare Centre Expenditure	660,656	568,930	(91,727)
Community Development Program Expenditure	232,708	352,371	119,663
Community Participation Expenditure	474,016	467,500	(6,516)
Community Services Management Expenditure	(187,768)	446,795	634,563
Arts & Cultural Development Expenditure	426,138	301,728	(124,410)
Youth & Community Safety Development Program Expenditure	370,024	341,020	(29,003)
Treasury Services Expenditure	729,622	825,243	95,621
Rates Services Expenditure	5,165,668	4,937,131	(228,537)
Accounting Services Expenditure	512,568	402,502	(110,067)
Information Management Expenditure	455,917	201,462	(254,456)
Development Operations Expenditure	474,855	635,309	160,453
Service Management Expenditure	1,843,503	1,641,185	(202,318)

	Budget 2015/16	Budget 2014/15	Budget Difference
City Strategy Expenditure	235,928	233,331	(2,596)
Customer Service Expenditure	862,163	838,985	(23,178)
Derwent Entertainment Centre Expenditure	1,385,306	1,237,286	(148,020)
Total Operating Expenditure	14,315,259	14,072,311	(242,949)
Total Operating Surplus/(Deficit)	28,200,620	26,395,992	1,804,628
Renewal Capital and Assets	1,177,410	727,600	(449,810)
Upgrade Capital and Assets	130,490	72,950	(57,540)
New Capital and Assets	160,845	18,500	(142,345)
Total Capital and Assets	1,468,745	819,050	(649,695)
Transfers To Reserves			
City Revaluation Reserve	50,000	50,000	0
Transfers From Reserves	0	0	0

2015-16 BUDGET SUMMARY

CORPORATE GOVERNANCE DEPARTMENT

	Budget 2015/16	Budget 2014/15	Budget Difference
Human Resources Revenue	4,500	0	4,500
Water Services Revenue	793,820	898,326	(104,506)
Compliance Revenue	860,209	765,910	94,299
General Manager Revenue	3,900	2,000	1,900
Land Sales Revenue	630,000	630,000	0
Civic Centre Revenue	0	58,853	(58,853)
Property Services Revenue	813,048	789,277	23,771
Total Operating Revenue	3,105,477	3,144,366	(38,889)
Projects & Internal Audit Expenditure	260,665	308,194	47,529
Human Resources Expenditure	564,260	351,904	(212,355)
Water Services Expenditure	774,293	877,209	102,915
Risk Management Expenditure	716,308	673,252	(43,056)
Compliance Expenditure	1,022,494	1,004,999	(17,495)
Aldermanic Expenditure	435,789	565,742	129,953
General Manager Expenditure	760,335	795,911	35,576
Legal Services Expenditure	482,753	344,474	(138,279)
Land Sales Expenditure	897,818	897,818	0
Civic Centre Expenditure	0	297,847	297,847
Aquatic Leisure Centre Expenditure	0	193,604	193,604
Property Services Expenditure	2,420,996	1,694,482	(726,514)
Total Operating Expenditure	8,335,711	8,005,436	(330,275)
Total Operating Surplus/(Deficit)	(5,230,234)	(4,861,070)	(369,164)
Renewal Capital and Assets	517,559	1,142,322	624,763
Upgrade Capital and Assets	115,000	449,363	334,363
New Capital and Assets	861,930	144,542	(717,388)
Total Capital and Assets	1,494,489	1,736,227	241,738
Transfers To Reserves			
Election Expenses	50,000	(140,000)	(190,000)
Land Sales Reserve	489,682	489,682	0
Transfers From Reserves	0	0	0

2015-16 BUDGET SUMMARY

CITY SERVICES & INFRASTRUCTURE DEPARTMENT

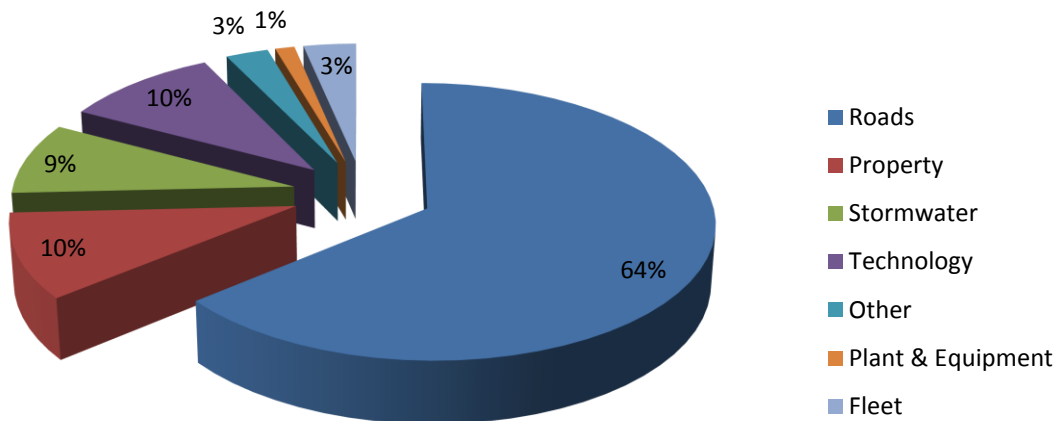
	Budget 2015/16	Budget 2014/15	Budget Difference
Building Governance Revenue	758,198	544,624	213,574
Environmental Health Services Revenue	201,395	187,990	13,405
Planning Services Revenue	227,127	202,668	24,459
Landfill Operations Revenue	4,654,071	4,456,059	198,012
Waste Services Revenue	3,179,300	3,124,815	54,485
Transport Revenue	896,381	476,593	419,788
Asset Management Revenue	1,200	23,124	(21,924)
Roads Maintenance Revenue	0	23,260	(23,260)
Stormwater Maintenance Revenue	40,000	60,000	(20,000)
Facilities Maintenance Revenue	18,168	20,340	(2,172)
Administration & Store Revenue	3,000	3,000	0
Fleet Management Revenue	305,384	215,922	89,462
Internal Plant Hire Revenue	1,645,600	1,763,151	(117,551)
Total Operating Revenue	11,929,824	11,101,546	828,278
Building Governance Expenditure	761,251	763,287	2,036
Environmental Health Services Expenditure	607,778	601,345	(6,433)
Planning Services Expenditure	1,262,510	1,228,148	(34,362)
Landfill Operations Expenditure	2,761,647	2,723,676	(37,972)
Waste Services Expenditure	3,389,270	3,251,814	(137,456)
EID Administration Expenditure	619,913	166,590	(453,323)
Environment Expenditure	330,504	327,334	(3,171)
Transport Expenditure	218,125	206,380	(11,745)
Engineering Projects Design Expenditure	333,457	334,479	1,022
Asset Management Expenditure	1,503,319	1,796,376	293,056
Depreciation & Loss on Retirement Expenditure	14,327,860	16,106,828	1,778,968
Parks and Recreation Expenditure	3,029,489	2,928,010	(101,479)
Roads Maintenance Expenditure	1,796,023	1,941,484	145,461
Stormwater Maintenance Expenditure	1,002,696	1,005,759	3,063
Facilities Maintenance Expenditure	1,180,528	1,109,221	(71,308)
Administration & Store Expenditure	1,005,520	1,093,275	87,755
Supervision Expenditure	(235,849)	199,994	435,843
Fleet Management Expenditure	540,699	518,148	(22,551)
Internal Plant Hire Expenditure	1,655,731	1,772,460	116,729
Total Operating Expenditure	36,090,473	38,074,607	1,984,134
Total Operating Surplus/(Deficit)	(24,160,64)	(26,973,061)	2,812,412

	Budget 2015/16	Budget 2014/15	Budget Difference
Renewal Capital and Assets	10,912,121	10,502,167	(409,954)
Upgrade Capital and Assets	448,964	178,646	(270,319)
New Capital and Assets	425,048	981,766	556,718
Total Capital and Assets	11,786,133	11,662,578	(123,555)
Transfers To Reserves			
Landfill Close Out Reserve	259,732	259,732	0
Strategic Asset Management Reserve (in)	400,000	400,000	0
Transfers From Reserves			
Strategic Asset Management Reserve (out)	(400,000)	(400,000)	0

Capital Works Summary

Capital works expenditure by asset class (%)

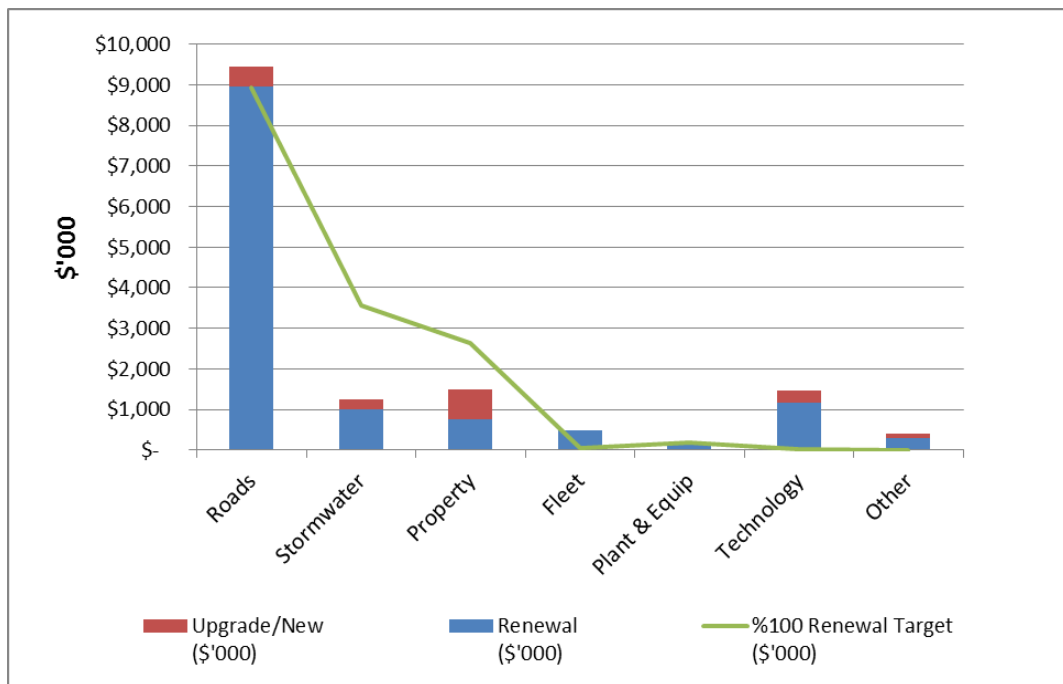
2015/16 Capital Expenditure



Renewal, Upgrade and New Investment

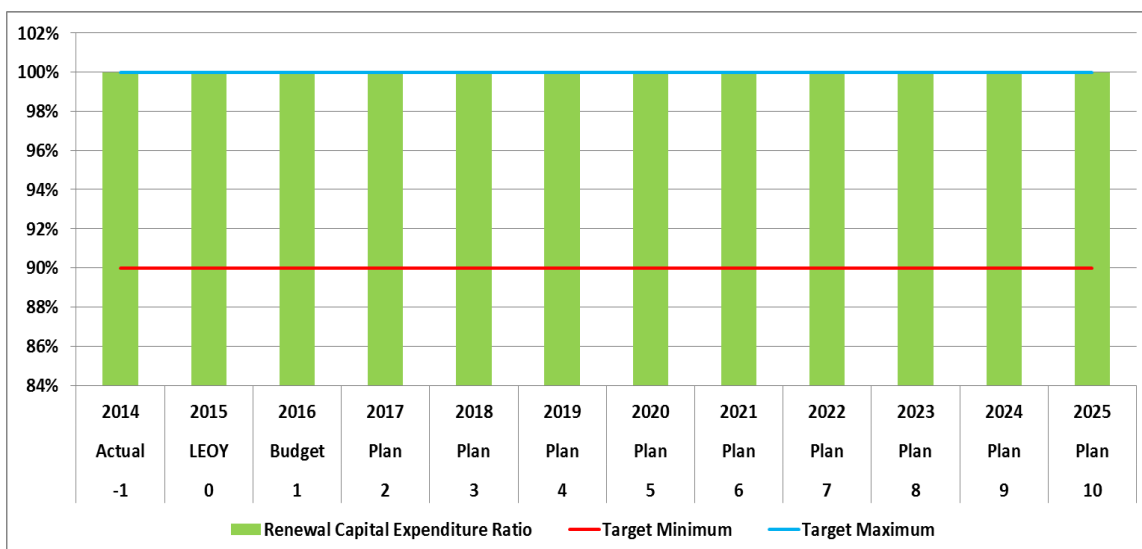
Council is committed to maintaining and renewing its existing infrastructure assets. In Chart 1 below, the green line indicates the level of investment required to meet renewal at 100% for each asset class based on depreciation levels. On average, 87% of Council's 2015/16 Budget is of a renewal nature.

Chart 1 – 2015/16 Renewal, Upgrade and New Investment



Council acknowledges that the depreciation is not the best gauge for infrastructure renewal demand. In the last 12 months Council has developed an Asset Management Plan. Asset management co-ordinators for Roads, Stormwater, Property, ICT and Plant and Fleet provided 10 year capital expenditure forecasts during the budget process which have been incorporated into the Long Term Financial Plan. As indicated in Chart 2 below capital expenditure is budgeted at 100% of that required by the Asset Management Plan.

Chart 2 – Capital Expenditure as a Percentage of Asset Spend Required by Strategic Asset Management Plan (Asset Renewal Funding Ratio)



Investment by Asset Class

Roads

Based on depreciation expense levels, \$8,911k is required for Roads renewals in 2015/16 and approximately \$9,455k of projects has been funded in the 2015/16 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 2015/16 is \$501k in comparison to the 2014/15 spend of \$496k. All new projects have been carefully chosen based on community need or to complete projects already commenced.

Major projects in the Roads Program are listed below:

- Tolosa St (Stage 2) – Full Road Replacement \$900k;
- Gepp Pde (Hopkins to Butler) – Partial Road Replacement \$792k;
- Wattle Ave – Full Road Replacement \$700k;
- Shoobridge Park Bridge – Full Bridge Replacement \$400k; and
- Main Rd Montrose (Chapel to Riverway) – Reseal \$212k.

Stormwater

Stormwater renewal rates, based on depreciation expense, is approximately \$2,741k, however renewal stormwater works in the 2015/16 Budget is approximately \$1,255k. Due to the long life nature of Council's stormwater assets, which are approximately half way through their useful life, depreciation is not reflective of renewal demand.

Prioritisation is given to stormwater projects that relate to proposed road works to ensure that the maximum benefit is gained. New or upgrade works account for approximately \$256k and is reflective of the capacity analysis undertaken where a large proportion of under sized stormwater lines were identified.

Major projects in the Stormwater Program are listed below:

- Tolosa St – Renewal and upgrade of pipes under road \$152k;
- Wattle Ave - Renewal and upgrade of pipes under road \$119k; and

- O'Grady Ave – Expansion of System \$53k.

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.

Based on depreciation expense, approximately \$2,194k renewal expenditure is required for 2015/16 with the 2015/16 Budget set at \$1,494k. Major projects for property spend are:

- Elwick/Montrose Bay Seawall – Replacement of existing infrastructure \$202k;
- Claremont Recreation Grounds Public Toilets – Renewal and upgrade to meet Disability Discrimination Act compliance \$90k;
- Derwent Entertainment Centre Arena Concrete Floor – Polishing of Concrete Floor \$100k; and
- Tolosa Park Hut Replacement – Ongoing replacement program \$50k.

Fleet

Council made the decision in 2012/13 to change funding for the passenger fleet from operating leases to internal funding through the capital expenditure program. This change is now complete however the decision has now extended to some of the trade vehicles. The 2015/16 Fleet Budget reflects the purchase of 15 vehicles.

Plant and Equipment

The majority of the Plant and Equipment 2015/16 Budget is renewal as part of Council's replacement schedule, with a minor \$21k to acquire new plant and equipment.

Information, Communication & Technology

Council's investment in Technology for 2015/16 is supported by an ICT Strategy. Of the \$1,469 budgeted in 2015/16, \$1,278k will be invested in the Technology One Re implementation. This investment is expected to result in improved workplans and performance reporting across Council.

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

In the 2015/16 Budget there is a provision of \$400k that will be used for all capital projects that arise during 2015/16 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 and 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 three 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: Making Lives Better

Objective

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

Strategy

1.2.2 Facilitate the delivery of services that build community capacities and capabilities.

Action

1.2.2.07 Implement the Healthy Communities Plan.

Strategy

- 1.2.3 Identify and facilitate linkages with Council and other service providers to create opportunities for our communities.

Action

- 1.2.3.06 Partner with other stakeholders to support initiatives which address social disadvantage such as problem gambling, mental health and alcohol and other drugs.
- 1.2.3.08 Implement the Council's Community Safety Framework and Action Plan.

Intent: Valuing Our Environment

Objective

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

Strategy

- 3.1.1 Set priorities for management of our natural and built environments in partnership with our communities.

Action

- 3.1.1.05 Implement the Environment Strategy (2013-2023).
- 3.1.1.06 Implement the Open Space Strategy.

Strategy

- 3.1.2 Deliver services that sustainably manage our natural environments.

Action

- 3.1.2.01 Protect the City's natural values through planning processes, enforcement, on-ground activities and community NRM support.
- 3.1.2.02 Participate in the Derwent Estuary Program.

3.1.2.03 Monitor recreational water quality.

Strategy

3.1.3 Deliver services that create sustainable and liveable built environments.

Action

3.1.3.11 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

4.2.1.03 Implement the public toilet facilities plan.

4.2.1.06 Review and update the corporate risk register, policies & procedures.¹

Strategy

4.2.4 Maintain fair systems and processes that result in high levels of regulatory compliance in Council and the community.

Action

4.2.4.01 Ensure community compliance with State legislative requirements on matters of material importance.

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

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