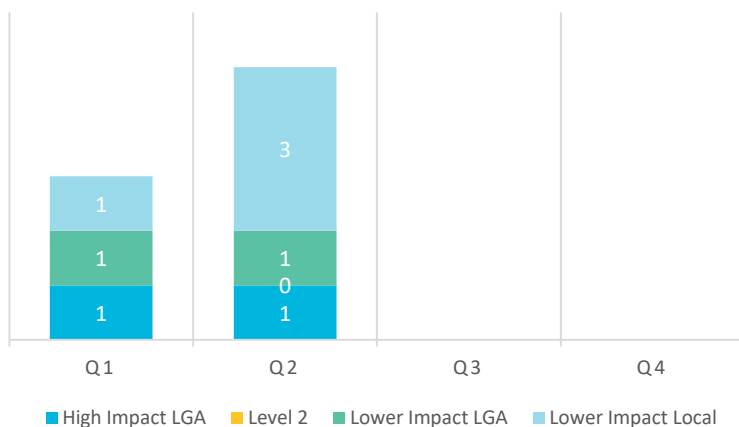


## **Directorate Key Performance Indicators**

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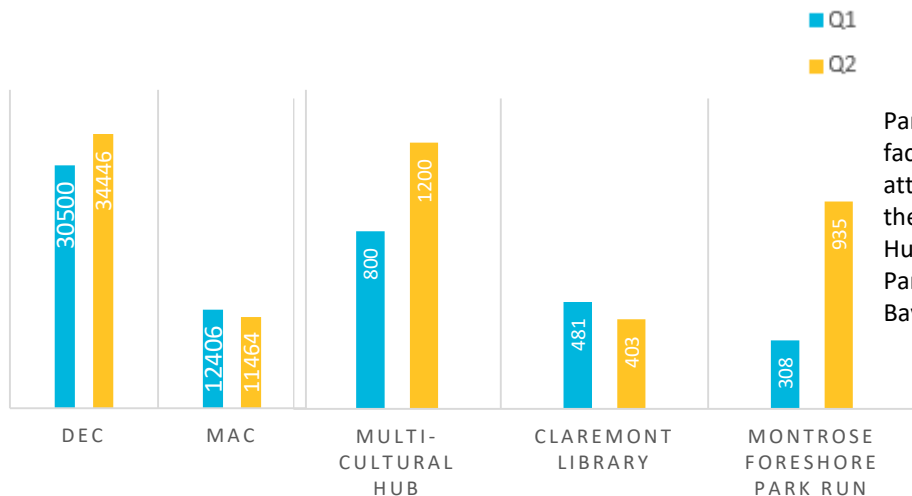
For the year-to-date ending 31 December 2018

## NUMBER OF ENGAGEMENTS



During the quarter Council received over 1,600 responses to engagement activities, the majority being targeted at the Food Organics Green Organics (FOGO) survey (1,339).

## COMMUNITY PARTICIPATION

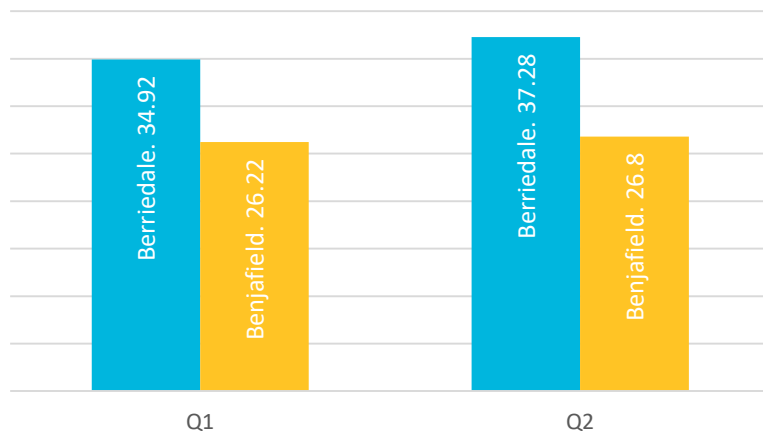


Participation in the usage of facilities over the quarter is attributed to end of year events at the DEC, MAC and Multicultural Hub with continued growth in the Parkrun numbers at Montrose Bay.

## SERVICE DELIVERY – CHILDCARE (Children Enrolled/Day (ave.))

Berriedale: Staffing/Child Ratio – 48 places

Benjafield: Staffing/Child Ratio – 38 places

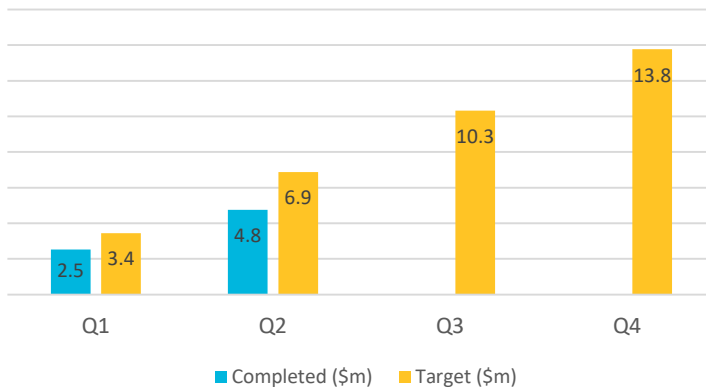


A very small increase in hours being used at both centres can be seen, however numbers are remaining fairly stable through out the first 6 months of the financial year.



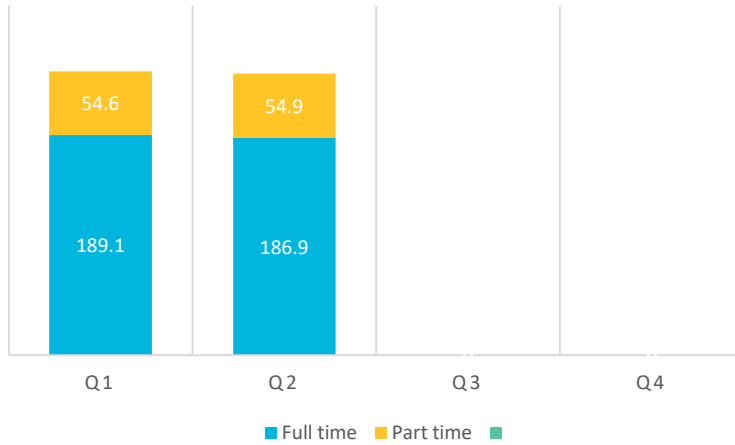


### CAPITAL WORKS COMPLETED (\$m)



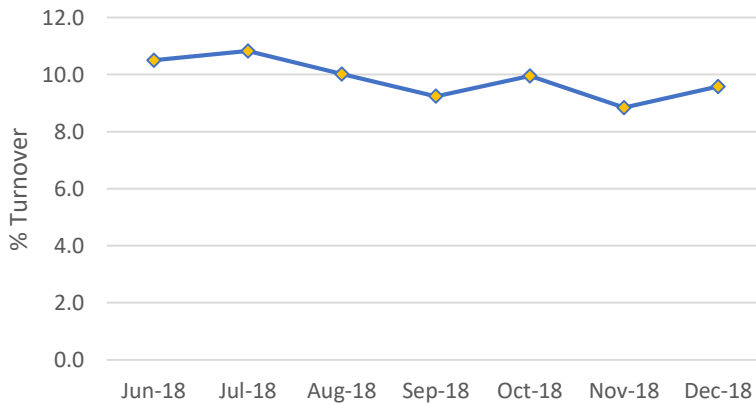
Council in Q2 is behind schedule. Works including flood damage projects and CBD revitalisation that required significant design will commence in Q3. Council expected to be \$1.5m under budget for the financial year due in part to waste and mobility projects waiting for business case approval.

## FULL TIME EQUIVALENT



The full time equivalent positions at Council remained steady from quarter one to quarter 2 with a slight decrease of 2.2 during the second quartile. This is consistent with expectations.

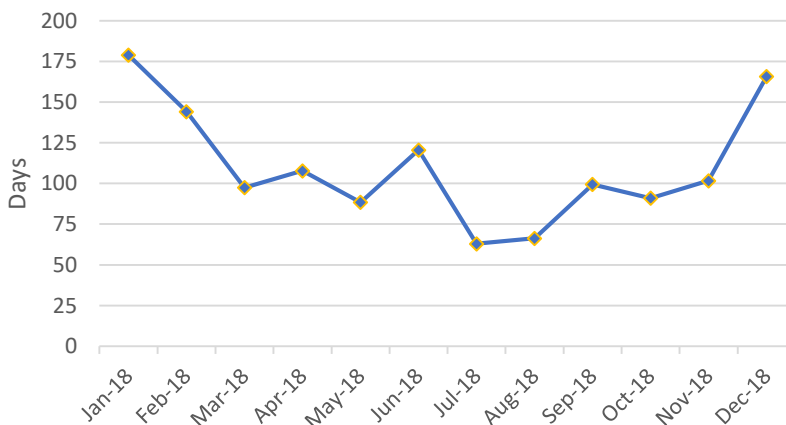
## LABOUR TURNOVER – 12 MONTH MOVING AVERAGE



The 2018 AHRI Turnover and Retention Research Report detailed organisations experiencing an average turnover of 16% - 18% based on 250-499 employees. The sample thought the ideal level of turnover should be 1-10%. Council's turnover is trending at just below 10% which is within industry standard.

[https://www.ahri.com.au/media/1222/turnover-and-retention-report\\_final.pdf](https://www.ahri.com.au/media/1222/turnover-and-retention-report_final.pdf)

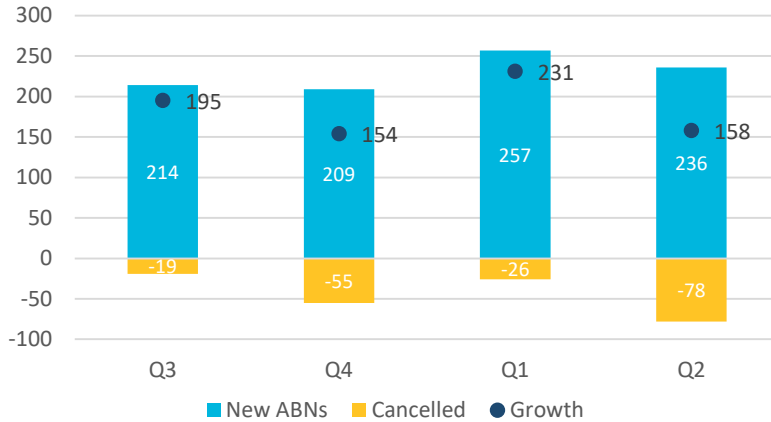
## ALL EMPLOYEES – UNPLANNED LEAVE (PERSONAL LEAVE)



Unplanned leave remains higher in the months of January and December. Whilst there is no conclusive evidence to explain this, it is thought to be mainly attributed to school holiday care requirements.



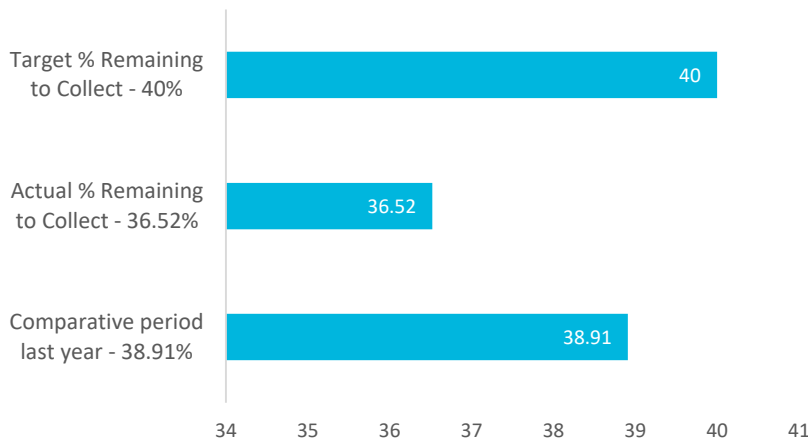
## ABR\* NEW REGISTRATIONS GLENORCHY LGA



\* Australian Business Register, all new registrations; Glenorchy LGA

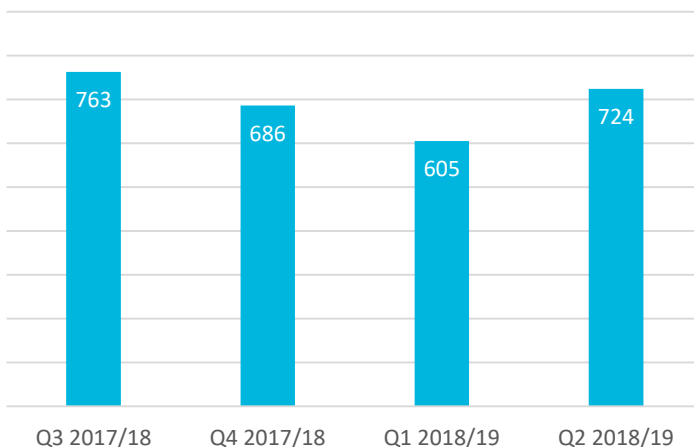
Net growth in business registrations in Glenorchy was marginally above 12 month average at 158 this quarter. Tasmania's #1 ranking for relative population growth as well as business investment compared with other Australian states, is suggested as a contributing factor.

## OUTSTANDING RATES DEBT PERCENTAGE



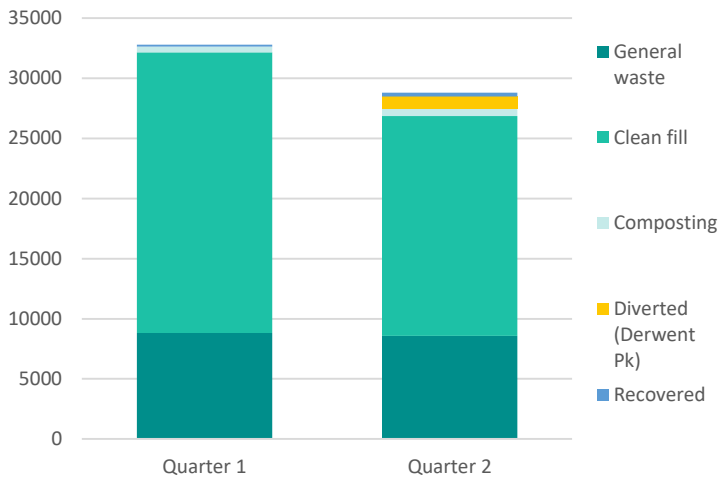
Collection of rates is trending above expectations after the 12.5% rate increase and is comparable to the same period last year. The introduction of monthly direct debit for ratepayers has been widely taken up.

## WORK CENTRE CUSTOMER SERVICE REQUESTS



The number of requests is an indicator of the reactive work completed by the work centre in areas including facilities, parks and reserves, roads, stormwater, and urban areas. Over half of the requests generated are in the roads and urban areas.

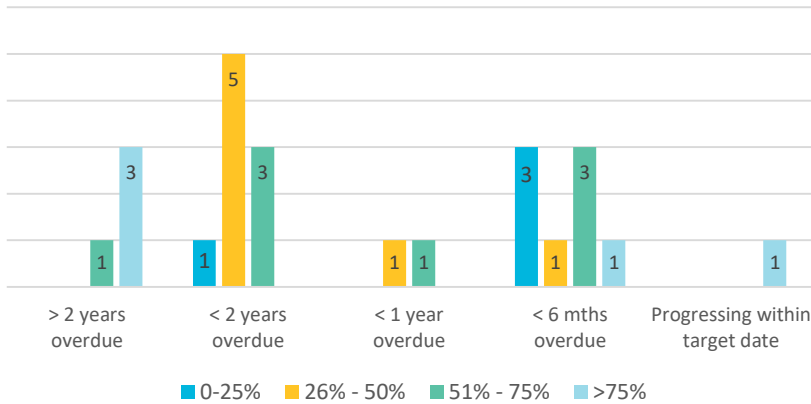
## WASTE RECEIVED BY COUNCIL BY QUARTER (TONNES)



In Q2 Council commenced the diversion of waste away from the Jackson Street landfill. Council's target is to halve the amount of waste to landfill and continue to increase the amount of material recovered.

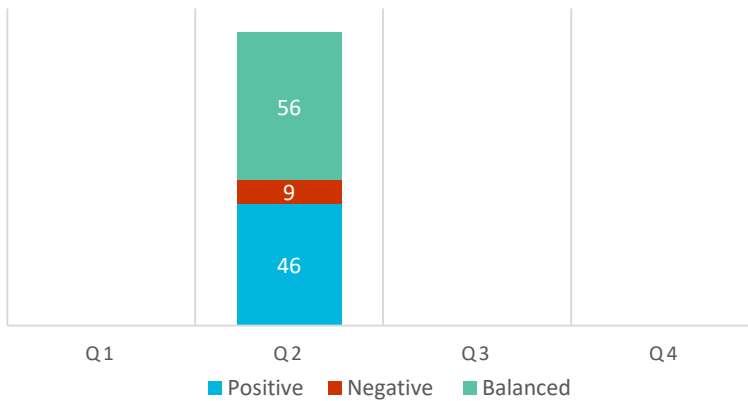
# LEADING OUR COMMUNITY

## OUTSTANDING AUDIT ITEMS - PERCENTAGE COMPLETE



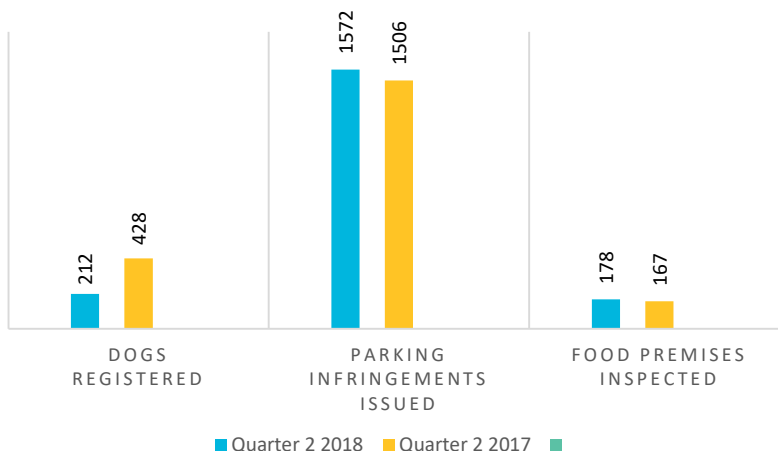
The number of outstanding audit items is slowly being finalised with a number of items due for completion by 30 June 2019.

## MEDIA MENTIONS



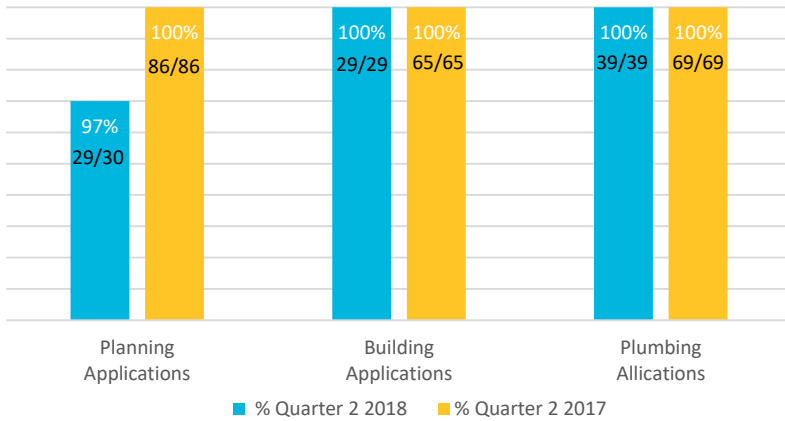
The majority of positive news coverage comes through articles submitted to the Glenorchy Gazette. In this quarter, stories included MAC exhibitions and workshops, Glenorchy Carols, Gig in the Gardens and DEC coverage of Red Hot Chilli Peppers concert. Negative coverage mainly consisted of letters to the editor in the Mercury ranging from waste collection, rates increase and taxis. The Mercury also covered the DEC and Southern Huskies in a negative way towards Council. Balanced coverage consisted mainly of the proposed sale of the DEC, amalgamation of councils, and the Hobart City Deal.

## DELIVERING SERVICES FOR OUR COMMUNITY



[Glenorchy has one of the highest rates of dog ownership in Australia, with around 8000 dogs registered by end of 2018. Council continued to deliver services to the Glenorchy community, including inspecting premises where food is handled to keep residents healthy and monitoring parking to rotate cars through busy areas.]

## DEVELOPMENT, BUILDING AND PLUMBING APPLICATIONS ASSESSED ON TIME



Glenorchy is open for businesses. To help grow our City, Council's Development Department works hard to assess applications for development, building and plumbing works, in a timely and efficient manner, consistently meeting statutory requirements.



# Annual Plan Progress Report 2018/19 – 2021/22

For the quarter ending 31 December 2018

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**GLENORCHY CITY**  
Where ideas happen.

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## Introduction

This report provides information on Glenorchy City Council's Annual Plan performance for the quarter ending 30 September 2018, the first for the financial and planning year.






## Annual Plan Performance

The Council's Annual Plan sets out the actions intended to be undertaken each financial year. All actions are aligned to the community outcomes from the Glenorchy Community Plan 2015-2040 and the objectives and strategies from the Council's Strategic Plan.





This report shows:

- Business rules applied when assessing each action measure and status
  - The status, description and comments on 'high priority' actions are given.  
(High, Medium and Low priority allocations are determined for each action by the Executive Management Team; referencing Council's Risk Register and Community Plan Priorities )
- Performance for all actions in the Annual Plan at the end of the quarter with action status
- For all actions marked 'review required', the status chart, description and comments are provided. It should be noted that a 'review required' status is assigned to those actions for which there are internal or external factors that present a foreseeable risk to project completion by the deadline set in the annual plan.

## Business Rules - Action status

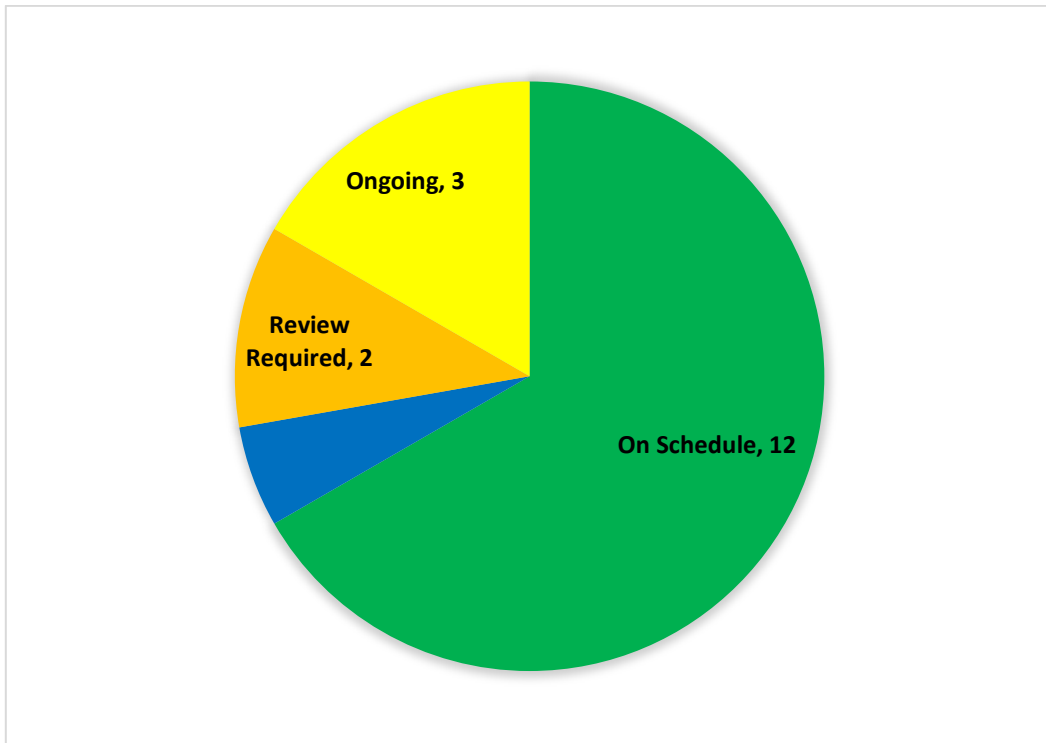
Action Status	Business rule for application of descriptor
Ongoing 	For business as usual tasks (not for use with project tasks).
On schedule 	The task is on track to meet the target set in the Annual Plan.
Review required 	There are internal or external factors that present a foreseeable risk to project completion by the deadline set in the Annual Plan.
Completed 	The task has been completed.
Task for Future Year 	The task is identified in the Financial Year as commencing in an “out year”.

## Business Rules - Measure status

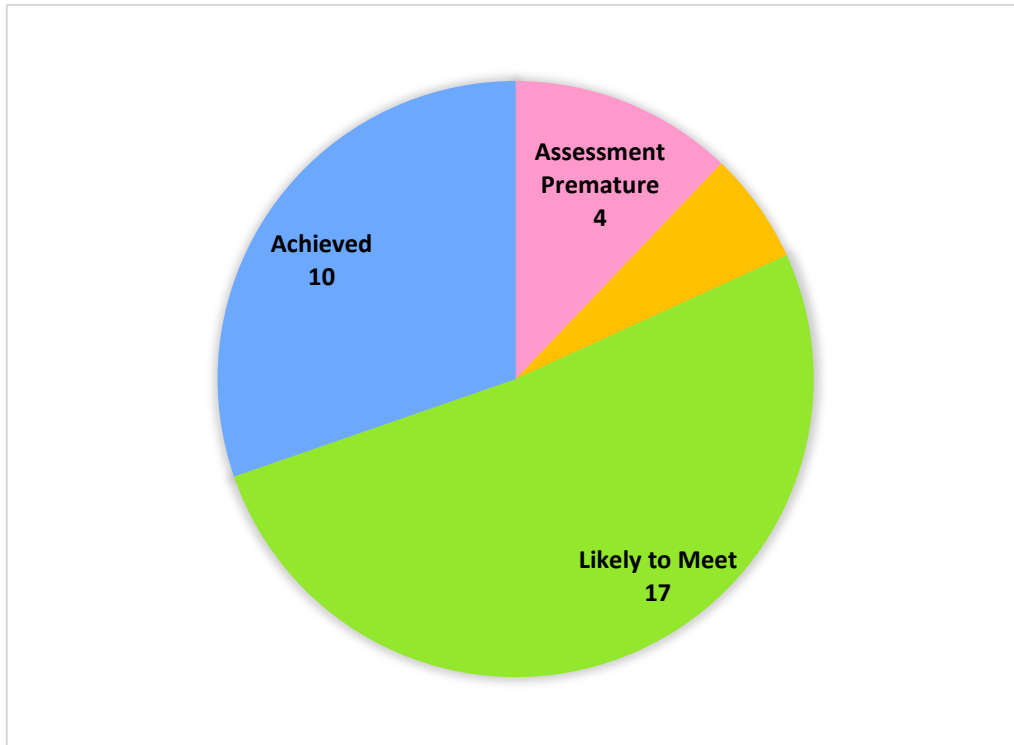
Measure Status	Business rule for application of descriptor
Achieved 	The measure has been met.
Likely to meet 	Task performance is on track to meet the measure and target in the Annual Plan.
Not likely to meet 	Task performance is not likely to meet the measure and target in the Annual Plan due to internal or external factors.
Assessment premature 	It is not possible at the time of reporting to determine task performance against the measure or target because the task has not yet reached its scheduled commencement date; or the task is scheduled to be commenced and undertaken in an out year.

# HIGH PRIORITY ACTIONS - Status Report

Status Chart of High Priority Actions



Measure Chart of High Priority Actions




## High Priority Actions – *Action status.*


GOAL: 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.

Code	Description	Lead	Target Date	Status	Comment
1.1.1.02	Participate in the Local Government Association Tasmania community satisfaction survey	COMM & STRAT	30-Jun-2019		<p>Q1. Staff have liaised with Local Government Association Tasmania (LGAT) to discuss survey development, collaboration and scheduling. At this time LGAT expect the survey to run in early 2019.</p> <p>Q2. LGAT have developed the initial state wide survey and the survey will commence early in December and will run through the early part of the new year until around 1200 completed surveys (across Tasmania) are returned</p> <p>LGAT expect the final State-wide report to be available late February 2019, data will be available down to a regional (S, N, N/W) and city, urban, rural level.</p>

**STRATEGY: 1.1.2 Encourage diversity in our community by facilitating opportunities and connections.**

Code	Description	Lead	Target Date	Status	Comment
1.1.2.01	Deliver the annual Moonah Taste of the World Festival	COMM & STRAT	30-Jun-2019		Q1: Planning for the 2019 event has commenced, including development of a workplan, updating the Festival website and exploring options for activity and food providers. Q2 Expressions of interest have been advertised for both food and activity providers for the festival. During the quarter staffing of the festival changed due to a resignation. Officers have developed a plan to work around the loss of this resource.

Code	Description	Lead	Target Date	Status	Comment
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	COMM & STRAT	30-Jun-2019		Q1 Attended the NAIDOC Week celebrations and Flag Raising Ceremony at Karadi. Meeting with MCOT Welcoming Cities Project Officer to explore the potential for a Harmony Day and awareness raising activity. Also exploring opportunities with MCOT for a cultural awareness and employment project with the multicultural community. Supporting local community group, the Chigwell Orchard Relocation Project (CORP), with other Council Officers to develop a community orchard project in Chigwell. Provided support letter for Joining the Dots Tasmania - Welcome Dinner Project to apply for a grant be able to offer some community dinners in Glenorchy. Provided support letter for the Salvation Army to apply for funds to increase their work in the youth area.

Q2 Supported MCOT funding submission for additional internal works and solar panels at the Multicultural Hub. Meeting held with State Government and MCOT to review year 2 Multicultural Hub milestones and identify actions. Council won National 'best community engagement award' for Garage Sale trail. Funding submission for Hear Our Voices Multicultural Women's Gathering, March 2019. Bystander Intervention 'Peace Project' with 136 local primary school students.

**OBJECTIVE: 1.3 Facilitate and/or deliver services to our communities.**

**STRATEGY: 1.3.1 Directly deliver defined service levels to our communities.**

Code	Description	Lead	Target Date	Status	Comment
1.3.1.01	Operate Council's Child Care Centres in accordance with the Education and Care Services National Law and Regulations	COMM & STRAT	30-Jun-2019	<span style="background-color: green; color: white;"> </span>	Q1: Both centres continue to focus on complying with the National Quality Standard and providing high quality education and care for all children. During the last quarter Berriedale CCC has averaged 34.92 enrolled children per day of a possible 53 and Benjafield CCC has averaged 26.22 enrolled children per day of a possible 43 in the first quarter. Both service have had an increase to utilisation in this quarter. Q2: Both centres remain compliant with the National Quality Standard, Benjafield has a Meeting NQS rating, Berriedale underwent Assessment & Rating in October and has now received a DRAFT A & R report of 'Meeting' all 7 standards. Q2: Berriedale averaged 37.28 enrolled children per day of a possible 53 and Benjafield CCC has averaged 26.80 enrolled



children per day of a possible 43 in this quarter.

1.3.1.06 Administer kerbside waste collection and landfill services

INFRA 30-  
WORKS Jun-  
2019



Q1. Landfill - total waste tonnages received 32,796 with a total of 24,726.6 tonnes or 75.4% diverted. No of light vehicle transactions 17,472. 80 days out of the 92 fully open with a total of 36.9 hours closed for the period - no full days closed. Kerbside - total number of waste and recycling collections for the period was 254,382 with a total of 179 missed bin collections or 0.07%.

Q2. Landfill - total waste tonnages received 27,781 with a total of 19,208 tonnes or 69.14% diverted. No of light vehicle transactions 22,399. 81 days out of the 92 fully open with a total of 43.42 hours closed for the period - no full days closed. Kerbside - total number of waste and recycling collections for the period was 255,078 with a total of 245 missed bin collections or 0.09%.

GOAL: OPEN FOR BUSINESS

OBJECTIVE: 2.1 Stimulate a prosperous economy.

STRATEGY: 2.1.1 Foster an environment that encourages investment and jobs.


Code	Description	Lead	Target Date	Status	Comment
2.1.1.05	Develop an economic development strategy for Glenorchy	COMM & STRAT	30-Jun-2019		Q1. Preliminary work is underway; including identification of stakeholders, economic participants, available data sources, knowledge gaps and opportunity for


collaboration. The information gathered as part of this PESTEL style analysis is to ensure the limited funds allocated to the development of the strategy is utilised carefully; forming the basis for both the project plan and independent consultancy requirements. Officers continue to seek funding/matched funding opportunities for development of the strategy.

Q2. At an Aldermanic workshop (3 Dec) officers presented an overview of the project and identified high level expectations of Council and undertook stakeholder mapping. The next step will be procurement of economic analysis consultancy services.

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**STRATEGY: 2.2.1 Target growth sectors based on our understanding of the City's competitive advantages**

Code	Description	Lead	Target Date	Status	Comment
2.2.1.02	Develop a Leasing Policy	INFRA WORKS	1-Mar-2019		Q1/Q2 Initial draft Leasing Policy has been completed. Work will continue with internal stakeholders in preparation for March 2019 due date.


Code	Description	Lead	Target Date	Status	Comment
2.2.1.03	Implement the Leasing Policy	INFRA WORKS	30-Jun-2019		<p>Q1. Council have commenced the renewal of leases. To date 7 leases have been renewed resulting in an increase of lease revenue of \$13k above CPI.</p> <p>Q2. 10 leases have been renewed to date. Of these 10 leases an increase of \$14K has be realised. In addition 2 new leases have been granted with an additional income of \$4K. However, Council's rental property at 1</p>

Grove Road has been vacated and is now not suitable for tenancy. This property will be sold and the \$10K in rental income will not be realised. In addition, due to the delay in the completion of the KGV project, there is an expected net reduction in the rental income.


## GOAL: VALUING OUR ENVIRONMENT

**OBJECTIVE: 3.1 Create a liveable and desirable City.**

**STRATEGY: 3.1.1 Review the draft Glenorchy CBD Strategic Framework and develop an action plan for the Glenorchy CBD**

Code	Description	Lead	Target Date	Status	Comment
3.1.1.01	Review the draft Glenorchy CBD Strategic Framework and develop an action plan for the Glenorchy CBD	INFRA WORKS	1-Apr-2019		<p>Q1: The first workshop of the project, involving council senior management and aldermen representative, suggested that the project name and its scope need to be reviewed.</p> <p>Q2: Two additional workshops have occurred that undertook a visioning and needs analysis. This analysis has led to a discussion in regards to a change in focus from the CBD framework to a broader strategic focus using spatial analysis.</p>

**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.**

Code	Description	Lead	Target Date	Status	Comment
3.1.3.03	Develop a traffic calming policy	INFRA WORKS	30-Jun-2019		<p>Q1: The approval for traffic calming devices is currently sitting with the Department of State Growth. Council is waiting for the legislation change to be tabled in Parliament in November 2018. Council can then legally develop/adpot the Policy.</p>

Q2: The approval for traffic calming devices is currently sitting with the Department of State Growth. Council is waiting for the legislation change in 2019. The first draft of the Policy is completed and going through internal consultation process.


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

Code	Description	Lead	Target Date	Status	Comment
3.1.4.07	Review the 10-year capital program for Council owned property	INFRA WORKS	30-Jun-2019		<p>Q1. Review of program has yet to commence. Current focus of the unit is on project delivery. Program to be reviewed as part of annual planning and budget process.</p> <p>Q2. Property area has commenced the development programs as part of the development of 2019/20 capital</p>
3.1.4.10	Implement the Waste Management Strategy	INFRA WORKS	30-Jun-2019		<p>Q1 Project Manager has been engaged to undertake the following projects:</p> <ol style="list-style-type: none"> <li>1.Landfill Extension Investigation</li> <li>2.Landfill Optimisation Investigation</li> <li>3.Waste Transfer Station Investigation</li> <li>4.Food Organic Green Organic FOGO Investigation</li> <li>5.Review and update the Waste Management Strategy</li> </ol> <p>Q2 Above Project works continue to be undertaken.</p> <ol style="list-style-type: none"> <li>1. Design drawings completed &amp; EPA guidelines received</li> <li>2. Diversion of kerbside waste and public litter to Lutana</li> <li>3. FOGO Survey Completed &amp; results compiled</li> </ol>

## 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**

Code	Description	Lead	Target Date	Status	Comment
4.1.1.03	Implement the communications strategy	COMM & STRAT	30-Jun-2019		Q1 Draft Communications Strategy to October Council meeting for adoption. Q2 Communications Strategy adopted by Council Oct 2018. Implementation of strategy underway - targeting highest priority - Social Media. Project Plan for Social media developed and project team being assembled to deliver in Q3.

Code	Description	Lead	Target Date	Status	Comment
4.1.1.02	Develop a communications strategy	COMM & STRAT	30-Sep-2018		Q1 Council presented with draft strategy - scheduled to go to October Council meeting for adoption. Q2 Council adopted Communications Strategy at Oct 2018 meeting.


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

Code	Description	Lead	Target Date	Status	Comment
4.1.2.03	Maintain, renew and replace Council's infrastructure in accordance with Council's asset management framework	INFRA WORKS	30-Jun-2019		<p>Q1: Stormwater and transport 10 year capital plan will be reviewed in May 2019. 2019/2020 capital work program is under development and plan to have its draft presented to IMG in Feb 2019. The asset management strategy is currently under review and revision.</p> <p>Q2: Stormwater and transport 10 year capital plan will be reviewed in May 2019. 2019/2020 capital work program is under development and plan to have its draft presented to IMG in Feb 2019. The asset management</p>

strategy has its first draft completed and consulted with all the key internal stakeholders.


**OBJECTIVE: 4.2 Prioritise resources to achieve our communities' goals.**

**STRATEGY: 4.2.2 Ensure that we have a skilled, capable and safety-focused workforce.**

Code	Description	Lead	Target Date	Status	Comment
4.2.2.01	Implement the People and Safety Strategy	CORP SERV	30- Jun- 2019		

**OBJECTIVE: 4.3 Build strong relationships to deliver our communities' goals.**

**STRATEGY: 4.3.1 Foster productive relationships with other levels of government, other Councils and peak bodies to achieve community outcomes.**

Code	Description	Lead	Target Date	Status	Comment
4.3.1.05	Participate in the Development of the Hobart City Deal	GM	31- Dec- 2018		Q1 The General Manager has been involved over the period in the Senior Officials Group for the Hobart City Deal, as well as active involvement in the Working Groups on Transport and on the Greater Hobart Act. The Acting Director Community Economic Development and Business has been actively involved in the Affordable Housing Working Group. The change of Prime Minister may affect the timing of a City Deal. However, the new Prime Minister has affirmed his commitment to the Hobart City Deal. Q2 The working parties concluded their work during this period to firm up a proposal that was presented to Council in Dec 2018.

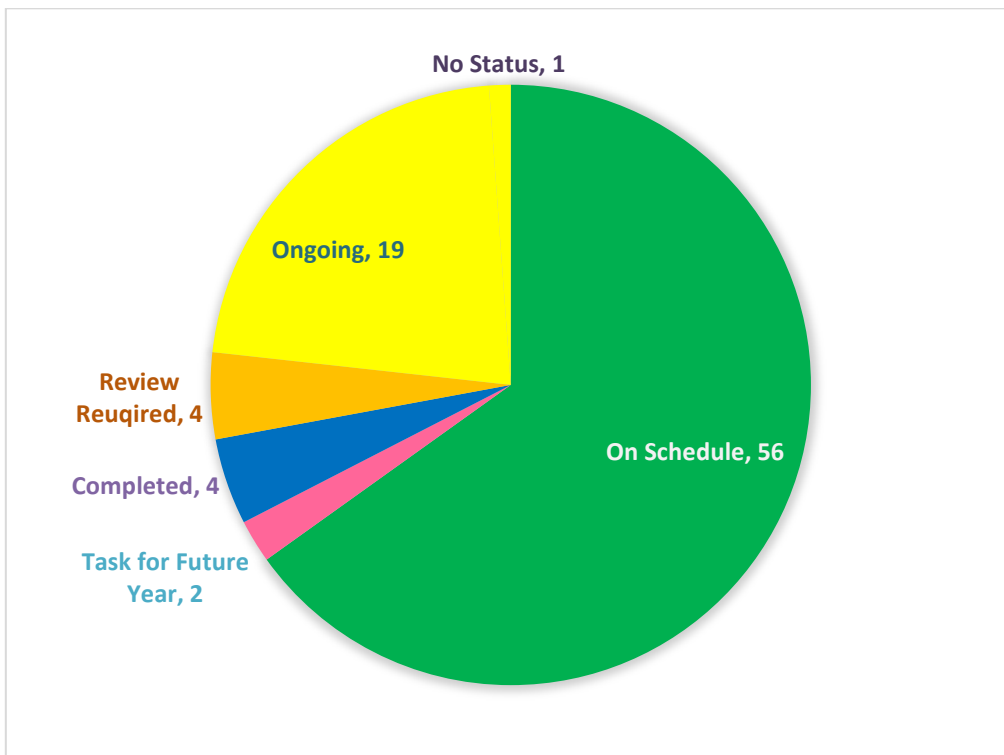
Code	Description	Lead	Target Date	Status	Comment
4.3.1.01	Liaise with the State Government as appropriate on matters of strategic priority	GM	30- Jun- 2019		Q1 Major points of liaison with the State Government over the period have included the ongoing

monitoring of progress on Ministerial Directions, the Hobart City Deal process, the proposed sale of the Derwent Entertainment Centre and comment on the draft terms of reference for a review of the Local Government Act. Council resolved to support the Tasmanian Government's part ownership proposal for TasWater at its meeting on 24 September 2018. The State Government's TasWater proposal was supported by the majority of local government owners at a special meeting in Launceston on 27 September 2018. Q2 The state government continue to be liaised with in relation to the following items, achievement of Ministerial Directions, Hobart City Deal process, proposed sale of the DEC, and review of Local Government Legislation Framework.

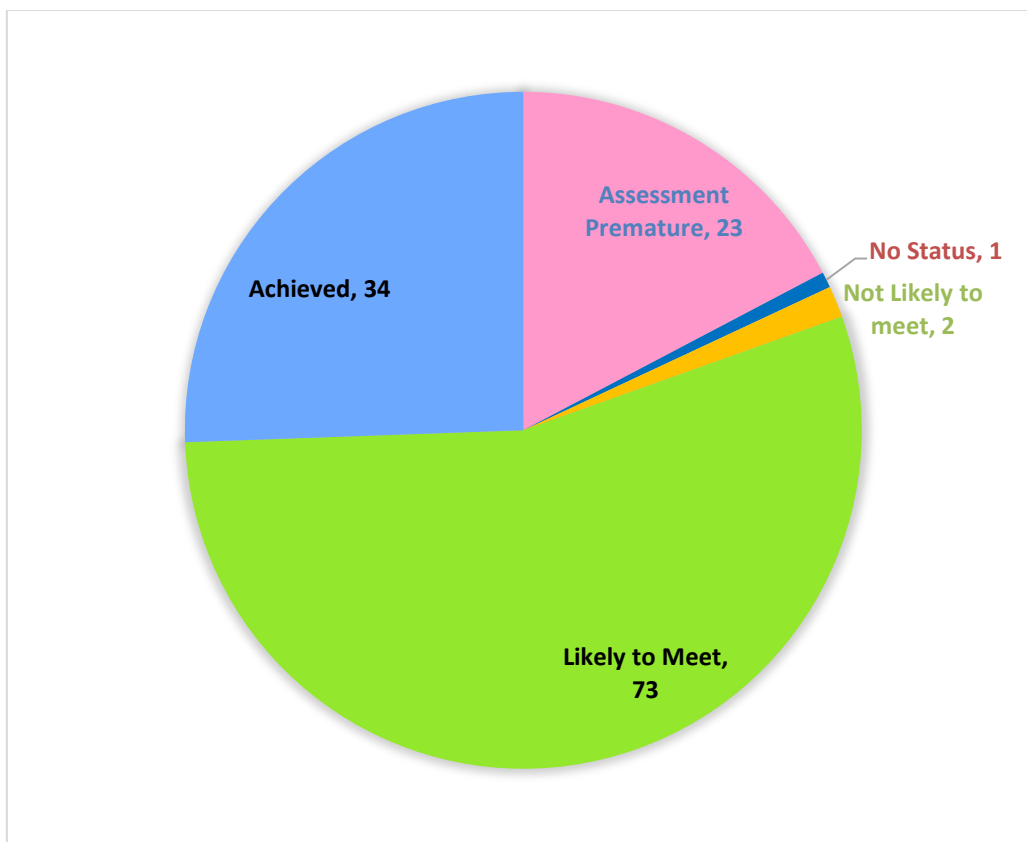
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# ALL ANNUAL PLAN ACTIONS -*Status Report*

Status Chart of All Annual Plan Actions



Measure Chart of All Annual Plan Actions







# ALL ANNUAL PLAN ACTIONS - *Dashboard*

GOAL: 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.**



Code	Description	Lead	Priority	Target Date	Status
1.1.1.01	Engage with our communities to guide our decision-making, using the Community Engagement Strategy	COMM & STRAT	M	30-Jun-2019	
1.1.1.02	Participate in the Local Government Association Tasmania community satisfaction survey	COMM & STRAT	H	30-Jun-2019	

**STRATEGY: 1.1.2 Encourage diversity in our community by facilitating opportunities and connections.**

Code	Description	Lead	Priority	Target Date	Status
1.1.2.01	Deliver the annual Moonah Taste of the World Festival	COMM & STRAT	H	30-Jun-2019	
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	COMM & STRAT	H	30-Jun-2019	

**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.**

Code	Description	Lead	Priority	Target Date	Status
1.2.1.01	Support the operation of Council's Special Committees	COMM & STRAT	M	30-Jun-2019	
1.2.1.02	Implement the Positive Ageing Strategy	COMM & STRAT	L	30-Jun-2019	

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



Code	Description	Lead	Priority	Target Date	Status
1.2.2.01	Implement the Children and Families Strategy	COMM & STRAT	L	30-Jun-2019	
1.2.2.02	Promote volunteerism through the Glenorchy Volunteer Program and the Annual Volunteer Awards	COMM & STRAT	L	30-Jun-2019	
1.2.2.03	Implement the Healthy Communities Plan	COMM & STRAT	L	30-Jun-2019	
1.2.2.04	Implement Council's Youth Strategy	COMM & STRAT	L	1-Jul-2019	
1.2.2.05	Implement the Community Safety Framework and Action Plan	COMM & STRAT	L	30-Jun-2019	
1.2.2.06	Partner with other stakeholders to support priority initiatives which address social disadvantage	COMM & STRAT	L	30-Jun-2019	
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)	COMM & STRAT	L	30-Jun-2019	

**STRATEGY: 1.2.3 Promote creative expression and participation and life-long learning as priorities for our communities.**


Code	Description	Lead	Priority	Target Date	Status
1.2.3.01	Plan, promote & deliver activities that address community learning opportunities, in conjunction with the LEARN network	COMM & STRAT	L	28-Jun-2019	
1.2.3.02	Review the Arts & Cultural Plan	COMM & STRAT	M	29-Jun-2019	
1.2.3.03	Plan, promote and present an annual program of arts and cultural exhibitions, workshops, concerts and events	COMM & STRAT	M	30-Jun-2019	

**OBJECTIVE: 1.3 Facilitate and/or deliver services to our communities.**

**STRATEGY: 1.3.1 Directly deliver defined service levels to our communities.**

Code	Description	Lead	Priority	Target Date	Status
1.3.1.01	Operate Council's Child Care Centres in accordance with the Education and Care Services National Law and Regulations	COMM & STRAT	H	30-Jun-2019	
1.3.1.02	Deliver the maintenance program for Council in accordance with agreed service levels	INFRA WORKS	M	30-Jun-2019	
1.3.1.03	Deliver Customer Service Charter commitments	DEV & CUST SERV	M	30-Jun-2019	
1.3.1.04	Review current maintenance service levels	INFRA WORKS	M	30-Jun-2019	
1.3.1.05	Conduct waste education and promotion	INFRA WORKS	L	30-Jun-2019	
1.3.1.06	Administer kerbside waste collection and landfill services	INFRA WORKS	H	30-Jun-2019	



**STRATEGY: 1.3.2 Identify and engage in partnerships that can more effectively deliver defined service levels to our communities.**




Code	Description	Lead	Priority	Target Date	Status
1.3.2.01	Undertake a strategic review of services to ensure services are value for money and meet the expectations of the community	GM	M	30-Jun-2019	

GOAL: OPEN FOR BUSINESS






**OBJECTIVE: 2.1 Stimulate a prosperous economy.**

**STRATEGY: 2.1.1 Foster an environment that encourages investment and jobs.**

Code	Description	Lead	Priority	Target Date	Status
2.1.1.01	Progress the Interim Planning Scheme to a Single State-wide Planning Scheme	DEV & CUST SERV	M	27-Aug-2018	
2.1.1.02	Deliver a program of events at the Derwent Entertainment Centre	COMM & STRAT	M	30-Jun-2019	

2.1.1.03	Review the business & marketing plan for the Derwent Entertainment Centre	COMM & STRAT	M	30-Nov-2018	
2.1.1.04	Partner with the Glenorchy Arts and Sculpture Partnership	COMM & STRAT	L	30-Jun-2019	
2.1.1.05	Develop an economic development strategy for Glenorchy	COMM & STRAT	H	30-Jun-2019	


**STRATEGY: 2.2.1 Target growth sectors based on our understanding of the City's competitive advantages**

Code	Description	Lead	Priority	Target Date	Status
2.2.1.01	Partner with Destination Southern Tasmania	COMM & STRAT	M	30-Jun-2019	
2.2.1.02	Develop a Leasing Policy	INFRA WORKS	H	1-Mar-2019	
2.2.1.03	Implement the Leasing Policy	INFRA WORKS	H	30-Jun-2019	
2.2.1.04	Develop a list of property for consideration for disposal	INFRA WORKS	M	1-Dec-2019	
2.2.1.05	Dispose of property	INFRA WORKS	M	30-Jun-2020	


**GOAL: VALUING OUR ENVIRONMENT**


**OBJECTIVE: 3.1 Create a liveable and desirable City.**

**STRATEGY: 3.1.1 Review the draft Glenorchy CBD Strategic Framework and develop an action plan for the Glenorchy CBD**





Code	Description	Lead	Priority	Target Date	Status
3.1.1.01	Review the draft Glenorchy CBD Strategic Framework and develop an action plan for the Glenorchy CBD	INFRA WORKS	H	1-Apr-2019	

**STRATEGY: 3.1.2 Enhance our parks and public spaces with public art and contemporary design.**

Code	Description	Lead	Priority	Target Date	Status
3.1.2.01	Work with TasWater to decommission Tolosa Reservoir	INFRA WORKS	L	1-Sep-2019	



3.1.2.02	Facilitate development and approval on the Berriedale Peninsula through working with all stakeholders	DEV & CUST SERV	L	30-Jun-2021	
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**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.**

Code	Description	Lead	Priority	Target Date	Status
3.1.3.01	Manage external grant funding in relation to transport infrastructure	INFRA WORKS	L	30-Jun-2019	
3.1.3.02	Review the strategic pedestrian and cycle network to link open space, CBD, activity centres, and the intercity cycleway	INFRA WORKS	L	30-Nov-2019	
3.1.3.03	Develop a traffic calming policy	INFRA WORKS	H	30-Jun-2019	
3.1.3.04	Cooperatively pursue opportunities to progress the Hobart/Glenorchy public transit (former rail) corridor	COMM & STRAT	L	30-Jun-2019	



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

Code	Description	Lead	Priority	Target Date	Status
3.1.4.01	Implement the Access Action Plan 2016-2021	COMM & STRAT	L	30-Jun-2018	
3.1.4.02	Ensure the construction and maintenance of safe and healthy buildings through compliance with the National Construction Code	DEV & CUST SERV	M	30-Jun-2019	
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	DEV & CUST SERV	M	30-Jun-2019	
3.1.4.04	Protect the City's heritage through planning scheme listing and assessment processes	DEV & CUST SERV	M	30-Jun-2019	
3.1.4.05	Implement the Council's Graffiti Action Plan	INFRA WORKS	L	30-Jun-2019	
3.1.4.06	Deliver the capital works program for roads and stormwater	INFRA WORKS	M	30-Jun-2019	
3.1.4.07	Review the 10-year capital program for Council owned property	INFRA WORKS	H	30-Jun-2019	
3.1.4.08	Deliver the annual capital program for property	INFRA WORKS	M	30-Jun-2019	


3.1.4.09	Promote, implement and monitor public health standards	DEV & CUST SERV	M	30-Sep-2018	
3.1.4.10	Implement the Waste Management Strategy	INFRA WORKS	H	30-Jun-2019	

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



**STRATEGY: 3.2.1 Identify and protect areas of high natural values.**

Code	Description	Lead	Priority	Target Date	Status
3.2.1.01	Manage the fire risk in the city's bushland reserves	INFRA WORKS	M	30-Jun-2019	
3.2.1.02	Protect the City's natural values through planning processes, enforcement, on-ground activities and community National Resource Management support	INFRA WORKS	M	30-Jun-2019	

**STRATEGY: 3.2.2 Encourage access to and appreciation of natural areas through the development of trail networks and environmental education**

Code	Description	Lead	Priority	Target Date	Status
3.2.2.01	Promote Council's natural areas through websites, media, interpretation and education programs and collaborations	INFRA WORKS	L	30-Jun-2019	






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

Code	Description	Lead	Priority	Target Date	Status
3.2.3.01	Participate in the Derwent Estuary Program	INFRA WORKS	L	30-Jun-2019	
3.2.3.02	Monitor recreational water quality	DEV & CUST SERV	M	30-Sep-2018	






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**

Code	Description	Lead	Priority	Target Date	Status
4.1.1.01	Submit Council's operations to regular internal and external audit under the advisory supervision of the Audit Panel	CORP SERV	M	30-Jun-2019	
4.1.1.02	Develop a communications strategy	COMM & STRAT	H	30-Sep-2018	
4.1.1.03	Implement the communications strategy	COMM & STRAT	H	30-Jun-2019	
4.1.1.04	Comply with the Ministerial Directions issued on 23 January 2018	CORP SERV	M	30-Jun-2019	
4.1.1.05	Implement priority actions arising from the Audit process	GM	M	30-Jun-2019	

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





Code	Description	Lead	Priority	Target Date	Status
4.1.2.01	Decommission and dispose the stormwater reuse component of the Derwent Park Stormwater Harvesting and Reuse Scheme	INFRA WORKS	M	30-Jun-2019	
4.1.2.02	Review Council's accommodation needs	INFRA WORKS	M	30-Jun-2020	
4.1.2.03	Maintain, renew and replace Council's infrastructure in accordance with Council's asset management framework	INFRA WORKS	H	30-Jun-2019	
4.1.2.04	Implement the Plant and Fleet Review recommendations	INFRA WORKS	L	30-Jun-2019	
4.1.2.05	Ensure preparedness for disaster by maintaining and continually reviewing the City's Emergency Management Strategies	INFRA WORKS	M	30-Jun-2019	

**STRATEGY: 4.1.3 Maximise regulatory compliance in Council and the community through our systems and processes.**


Code	Description	Lead	Priority	Target Date	Status
4.1.3.01	Ensure community compliance with legislative requirements on matters of material importance within Council's jurisdiction	DEV & CUST SERV	M	30-Jun-2019	
4.1.3.02	Ensure community compliance with legislative requirements on matters of material importance within Council's jurisdiction	DEV & CUST SERV	M	30-Jun-2019	
4.1.3.03	Facilitate Council compliance with Commonwealth and State legislative requirements on matters of material importance	CORP SERV	M	30-Jun-2019	
4.1.3.04	Implement the Governance Framework Compliance Action Plan	CORP SERV	M	30-Jun-2019	

**OBJECTIVE: 4.2 Prioritise resources to achieve our communities' goals.**




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

Code	Description	Lead	Priority	Target Date	Status
4.2.1.01	Coordinate development and production of Council's 2019/20 - 2022/23 Annual Plan	COMM & STRAT	M	30-Jun-2019	
4.2.1.02	Review the information and communications technology (ICT) Strategy	CORP SERV	M	31-Jul-2018	
4.2.1.03	Implement the information and communications technology (ICT) strategy	CORP SERV	M	30-Jun-2019	
4.2.1.04	Investigate & scope My Data & GPS Tracking project for improved service efficiency	INFRA WORKS		31-Dec-2018	
4.2.1.05	Complete the Annual Financial Report compliant with Australian Accounting Standards	CORP SERV	M	31-Oct-2018	
4.2.1.06	Implement the Corporate Risk Management Action Plan	CORP SERV	M	30-Jun-2019	
4.2.1.07	Develop the annual budget estimates in line with the Financial Management Strategy and provide regular reporting of actuals to budget	CORP SERV	M	30-Jun-2019	
4.2.1.08	Scope GCC Project Management coordination	INFRA WORKS	M	30-Jun-2019	







4.2.1.09	Implement Procurement Strategy action plan	CORP SERV	M	30-Jun-2019	
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**STRATEGY: 4.2.2 Ensure that we have a skilled, capable and safety-focused workforce.**

Code	Description	Lead	Priority	Target Date	Status
4.2.2.01	Implement the People and Safety Strategy	CORP SERV	H	30-Jun-2019	
4.2.2.02	Implement the enterprise agreement	CORP SERV	M	30-Jun-2019	
4.2.2.03	Implement the organisational repair project	CORP SERV	M	30-Nov-2018	

**OBJECTIVE: 4.3 Build strong relationships to deliver our communities' goals.**

**STRATEGY: 4.3.1 Foster productive relationships with other levels of government, other Councils and peak bodies to achieve community outcomes.**

Code	Description	Lead	Priority	Target Date	Status
4.3.1.01	Liaise with the State Government as appropriate on matters of strategic priority	GM	H	30-Jun-2019	
4.3.1.02	Continue to contribute to the local government reform process in accordance with Council's guiding principles	GM	M	30-Jun-2019	
4.3.1.03	Partner and, where feasible, share resources with other Councils	GM	M	30-Jun-2019	
4.3.1.04	Actively participate in peak local government bodies (LGAT & the STCA) to advance community priorities	GM	M	30-Jun-2019	
4.3.1.05	Participate in the Development of the Hobart City Deal	GM	H	31-Dec-2018	


## 'REVIEW REQUIRED' ACTIONS – Report detail

(There are internal or external factors that present a foreseeable risk to project completion by the deadline set in the Annual Plan.)

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

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

Action: 1.2.2.01 Implement the Children and Families Strategy				
Lead: COMM & STRAT	Priority: L	Target Date: 30-Jun-2019		
<p>Q1: Outstanding actions reviewed and included in a 12-month implementation plan. Researching and collecting data for the development of a new Children and Families Framework and implementation plan. This will be developed in parallel with the updated Youth Framework and in line with the proposed new Community Development Strategy. Continued to support the development of a Local Drug Action Network Community Action Plan focused on children and young people and their families. Attended the Child and Family Centre Advisory Body meeting in August.</p> <p>Q2: Research and preparation to develop the next Children and Families Framework, in line with the Youth Development Framework and Community Development Strategy. Supported Austins Ferry Primary Student Health initiative visit to Council. Continued support to CFC Chigwell.</p>	YEAR	2018/19	2019/20	2020/21
		Y		

MEASURE		Status	Comments
	Review and prioritisation of outstanding actions complete	 Achieved	outstanding actions incorporated in a 12-month implementation plan 2018-2019.


GOAL: OPEN FOR BUSINESS

**OBJECTIVE: 2.1 Stimulate a prosperous economy.**

**STRATEGY: 2.2.1 Target growth sectors based on our understanding of the City's competitive advantages**

Action: 2.2.1.03 Implement the Leasing Policy			
Lead: INFRA WORKS	Priority: H	Target Date: 30-Jun-2019	
<p>Q1. Council have commenced the renewal of leases. To date 7 leases have been renewed resulting in an increase of lease revenue of \$13k above CPI.</p> <p>Q2. 10 leases have been renewed to date. Of these 10 leases an increase of \$14K has be realised. In addition, 2 new leases have been granted with an additional income of \$4K. However, Council's rental property at 1 Grove Road has been vacated and is now not suitable for tenancy. This property will be sold and the \$10K in rental income will not be realised. In addition, due to the delay in the completion of the KGV project, there is an expected net reduction in the rental income.</p>			


YEAR	2018/19	2019/20	2020/21	2021/22
	Y	Y	Y	Y


MEASURE		Status	Comments
	Increase lease revenue by \$10,000 or 1%	 Not likely to meet	current forecast is a reduction of approximately \$50K.

GOAL: VALUING OUR ENVIRONMENT

OBJECTIVE: 3.1 Create a liveable and desirable City.



STRATEGY: 3.1.1 Review the draft Glenorchy CBD Strategic Framework and develop an action plan for the Glenorchy CBD

<b>Action:</b> 3.1.1.01	Review the draft Glenorchy CBD Strategic Framework and develop an action plan for the Glenorchy CBD													
<b>Lead:</b> INFRA WORKS	<b>Priority:</b> H	<b>Target Date:</b> 1-Apr-2019												
Q1: The first workshop of the project, involving council senior management and aldermen representative, suggested that the project name and its scope need to be reviewed.	<table border="1"> <thead> <tr> <th>YEAR</th> <th>2018/19</th> <th>2019/20</th> <th>2020/21</th> <th>2021/22</th> </tr> </thead> <tbody> <tr> <td></td> <td>Y</td> <td>Y</td> <td></td> <td></td> </tr> </tbody> </table>				YEAR	2018/19	2019/20	2020/21	2021/22		Y	Y		
YEAR	2018/19	2019/20	2020/21	2021/22										
	Y	Y												
Q2: Two additional workshops have occurred that undertook a visioning and needs analysis. This analysis has led to a discussion in regard to a change in focus from the CBD framework to a broader strategic focus using spatial analysis.														

MEASURE		Status	Comments
	Present action plan to Council for adoption	 Not likely to meet	

**STRATEGY: 3.1.2 Enhance our parks and public spaces with public art and contemporary design.**

<b>Action: 3.1.2.01 Work with TasWater to decommission Tolosa Reservoir</b>									
<b>Lead:</b> INFRA	<b>Priority:</b> L	<b>Target Date:</b> 1-Sep-2019							
WORKS									
<p>Q2. Business Case and Council Report developed and presented at the September Council meeting for two options for the site. A representation was received from MONA for a possible third "hybrid" option and the decision was deferred by Council for one month. Meetings were held with Council, TasWater and MONA to discuss viability of the "hybrid" option. Tas Council with a formal letter advising that the it is their intention to not have responsibility for the Dam after March 2019, or decommissioned by December 2019. A revised report and business case will be presented to Council at a future meeting.</p>			<table border="1"> <thead> <tr> <th>YEAR</th> <th>2018/19</th> <th>2019/20</th> </tr> </thead> <tbody> <tr> <td></td> <td>Y</td> <td>Y</td> </tr> </tbody> </table>	YEAR	2018/19	2019/20		Y	Y
YEAR	2018/19	2019/20							
	Y	Y							

MEASURE		Status	Comments
	Business plan presented to Council for consideration	 Likely to meet	Business case to be presented to Council at a future meeting
	On-site works for decommissioning underway.	 Assessment premature	

Annual Plan Progress Report – as at Q2 31 December 2018.

Compiled by Erin McGoldrick using Cambron corporate reporting software.