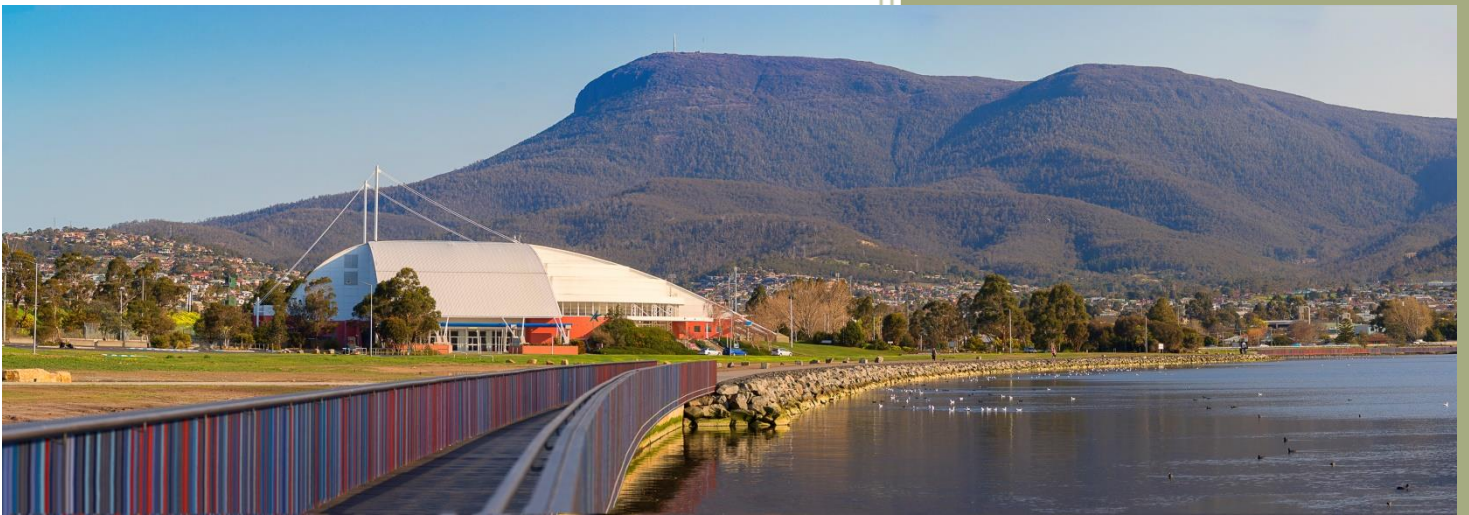


2016

Glenorchy City Council Annual Plan



GLENORCHY CITY
Where ideas happen.

Glenorchy City Council

Adopted 20 June 2016

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MESSAGE FROM THE MAYOR AND GENERAL MANAGER

Welcome to Council's Annual Plan for 2016/17 to 2019/20.

As we plan for the years approaching the second decade of the twenty first century we as Council must ensure we are ready for the opportunities and challenges that our community may face. The strategic and operational reviews undertaken by Council are now being implemented ensuring 21st century processes, efficiency and services for the ratepayers and citizens of Glenorchy.

This Annual Plan is based on Year Three of our Long Term Financial Plan from 2014/15 to 2023/24. As part of the LTFP, Council has made huge efforts to 'balance the books' and this year is aiming for a small surplus in the 2016/17 budget. Given the need for careful management of the Council's finances, new actions included for this Annual Plan are high priority. According to our headline risks, high priority actions include;

- Development of a Corporate Risk Management Plan
- Development of a Human Resources Strategy
- Development of a Work, Health and Safety Strategy
- Implementation of an Information and Communication Technology Strategy
- Management of the City's transport network
- Continuing to ensure construction of safe and healthy buildings through planning, building standards and public health.

This year we see Council's new approach to long term planning. The Community goals, Council strategy and operational actions are all integrated and aligned. The City of Glenorchy Community Plan 2015-2040 articulates the broad Vision and Goals set down by our community. Reinforcing the goals is the Glenorchy City Council Strategic Planning Framework 2016-2025. The Annual Plan then shows which actions are in place on an operational level, to support those strategies and goals.

This Annual Plan has a four year, rolling time horizon – to enable Council to conduct its operational planning for the medium term. This year we have 119 actions of which 103 are planned to be actioned during the 2016/17 year.

This Annual Plan shows that we will proudly continue to deliver our community's vital services, 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; this year and into the future.

Rest assured that as the organisation prepares for the future, Council will continue to deliver on our Mission;

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

We commend Council's Annual Plan 2016/17 to 2019/20 to you.



Ald. Kristie Johnston
Mayor



Peter Brooks
General Manager

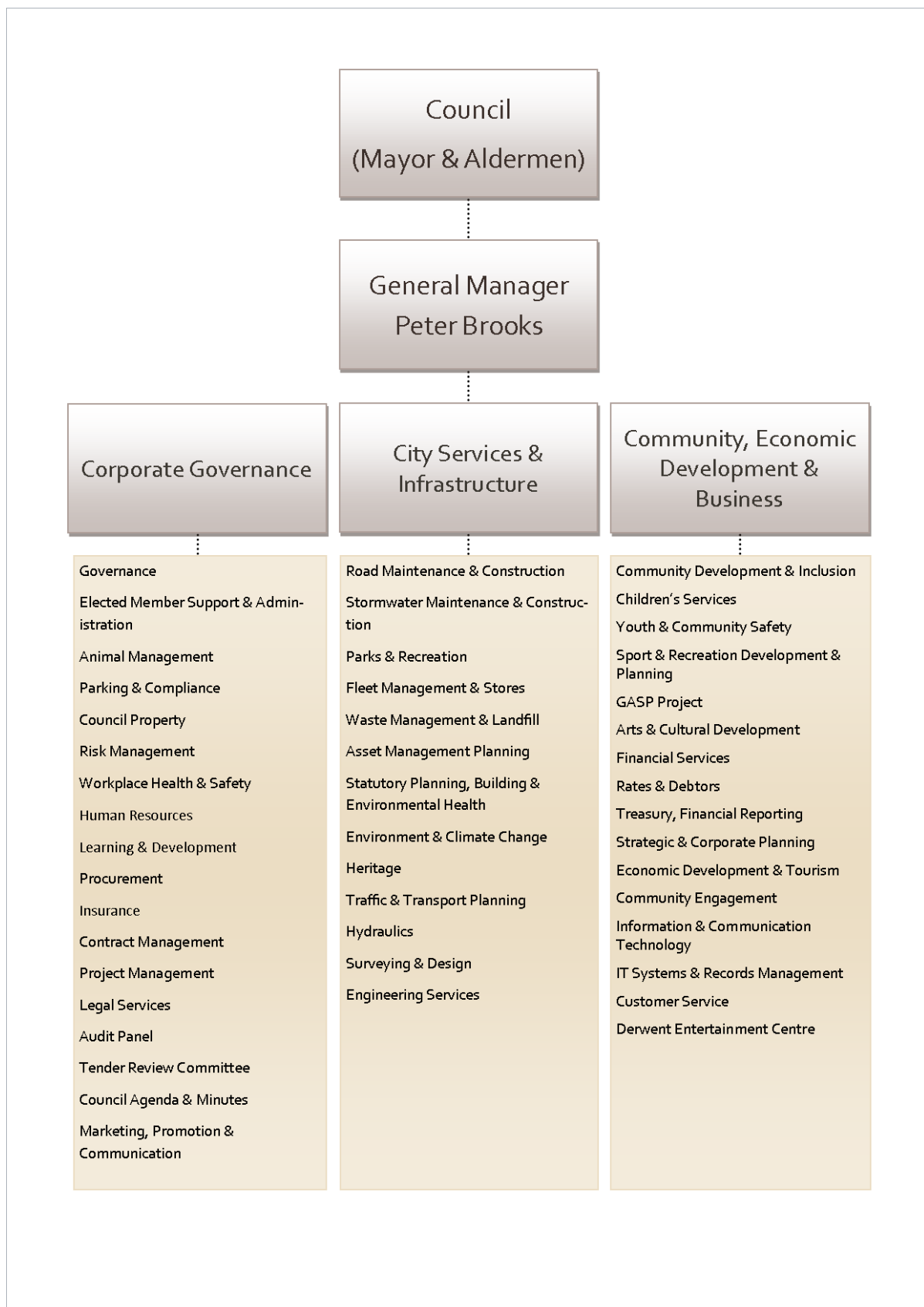
YOUR COUNCIL



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

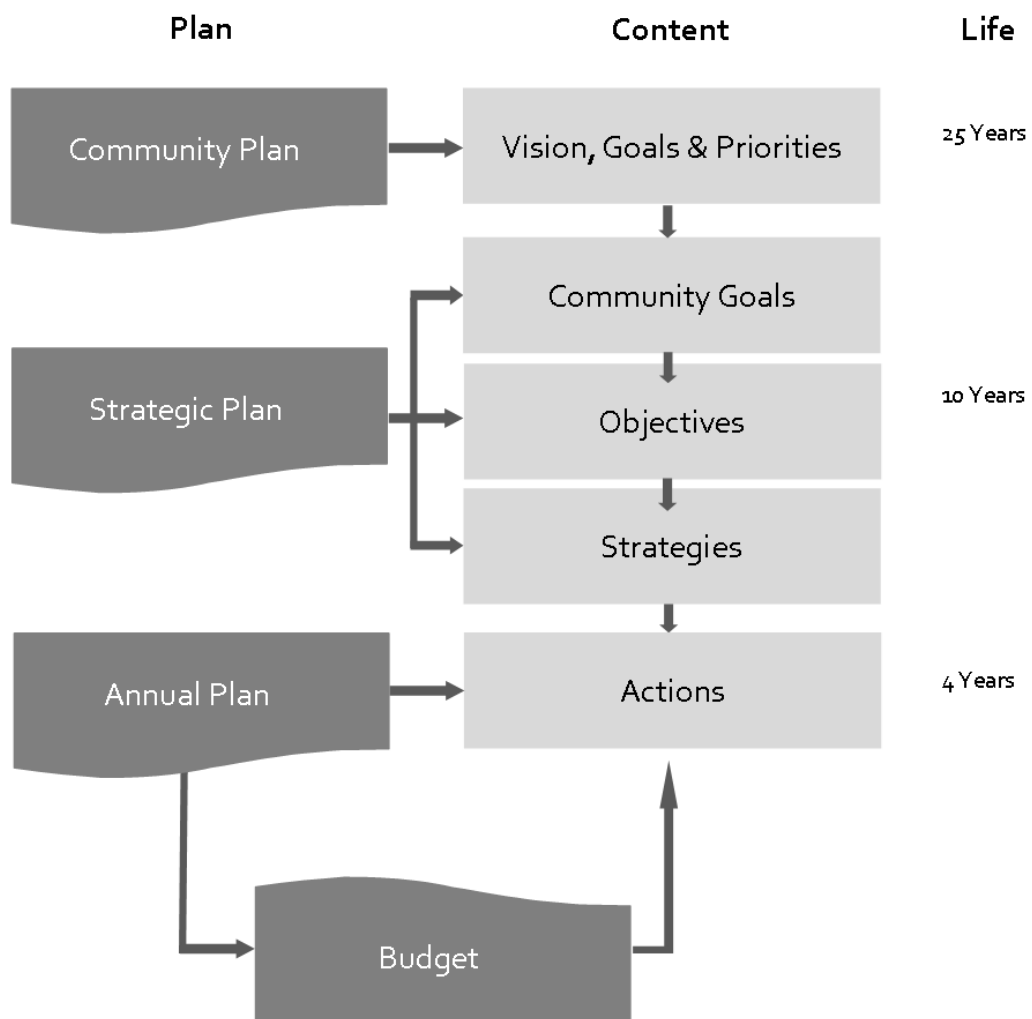
Back row (from left): Alderman Jan Dunsby, Alderman Haydyn Neilsen OAM, Alderman Jenny Branch-Allen, Alderman Stuart Slade, Alderman Christine Lucas, Aldermen Steven King

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 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.

GOALS

Council's Strategic Planning Framework for 2016-2025 aims to deliver on the Goals of the Community Plan. Our Strategies and Actions in the Annual Plan align to these key outcomes.



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 2016-17 to 2019-20 to give effect to the objectives and strategies for each of the Goals in the Glenorchy City Council Strategic Planning Framework 2016-2025.



LEAD WORKGROUPS RESPONSIBLE FOR IMPLEMENTING ACTIONS IN THE ANNUAL PLAN:

- CG Corporate Governance Directorate
- CSI City Services & Infrastructure Directorate
- CEDB Community, Economic Development & Business Directorate

GOAL: MAKING LIVES BETTER

1.1 KNOW OUR COMMUNITIES AND WHAT THEY VALUE.

Strategy	Action	Lead Workgroup	Action in 2016/17	Action in 2017/18	Action in 2018/19	Action in 2019/20
1.1.1 Guide decision making through continued community engagement based on our Community Plan.	1.1.1.01 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	Y	Y	Y	Y
1.1.2 Encourage diversity in our community by facilitating opportunities and connections.	1.1.2.01 Continue to consult and engage with young people and other specific population groups through mechanisms including the Hear Our Voices Forum, the Glenorchy Youth Task Force, Cultural Diversity Advisory Committee and the Access Advisory Committee.	CEDB	Y	Y	Y	Y
	1.1.2.02 Utilise the Glenorchy Matters Community Panel as a mechanism for representative community input to inform Council decisions.	CEDB	Y	Y	Y	Y

1.2 SUPPORT OUR COMMUNITIES TO PURSUE AND ACHIEVE THEIR GOALS.

Strategy		Action	Lead Workgroup	Action in 2016/17	Action in 2017/18	Action in 2018/19	Action in 2019/20	
1.1.2	Encourage diversity in our community by facilitating opportunities and connections.	1.1.2.01	Continue to consult and engage with young people and other specific population groups through mechanisms including the Hear Our Voices Forum, the Glenorchy Youth Task Force, Cultural Diversity Advisory Committee and the Access Advisory Committee.	CEDB	Y	Y	Y	Y
		1.1.2.02	Utilise the Glenorchy Matters Community Panel as a mechanism for representative community input to inform Council decisions.	CEDB	Y	Y	Y	Y
1.2.1	Encourage and support communities to express and achieve their aspirations.	1.2.1.01	Review Council's Positive Ageing Strategy	CEDB	Y	Y		

Strategy	Action	Lead Workgroup	Action in 2016/17	Action in 2017/18	Action in 2018/19	Action in 2019/20
	1.2.1.02 Implement Council's New Positive Ageing Strategy	CEDB		Y	Y	Y
	1.2.1.03 Redevelop Council's website.	CEDB	Y			
	1.2.1.04 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	Y	Y	Y	Y
	1.2.1.05 Continue to support the operation of the Glenorchy Arts and Culture Advisory Committee.	CEDB	Y	Y	Y	Y
	1.2.1.06 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	Y	Y	Y	Y

Strategy	Action	Lead Workgroup	Action in 2016/17	Action in 2017/18	Action in 2018/19	Action in 2019/20
1.2.2 Build relationships and networks that create opportunities for our communities.	1.2.2.01 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	Y	Y	Y	Y
	1.2.2.02 Facilitate and support the Glenorchy Learn Leadership Group	CEDB	Y	Y	Y	Y
	1.2.2.03 Develop a Learning Community Action Plan	CEDB	Y	Y	Y	Y
	1.2.2.04 Implement the Children and Families Strategy.	CEDB	Y	Y	Y	
	1.2.2.05 Promote volunteerism through mechanisms such as the Annual Volunteer Awards.	CEDB	Y	Y	Y	Y
	1.2.2.06 Implement the Healthy Communities Plan.	CEDB	Y	Y	Y	Y

Strategy	Action	Lead Workgroup	Action in 2016/17	Action in 2017/18	Action in 2018/19	Action in 2019/20
	1.2.2.07 Implement Council's Youth Strategy.	CEDB	Y	Y	Y	Y
	1.2.2.08 Implement the Lawn Bowls Facilities Plan.	CG	Y	Y	Y	
	1.2.2.09 Deliver the externally funded KGV Sports and Community Precinct Project.	CG	Y			
	1.2.2.10 Deliver the externally-funded Goodwood Community Centre upgrade.	CG				
	1.2.2.11 Partner with other stakeholders to support initiatives which address social disadvantage such as problem gambling, mental health and alcohol and other drugs.	CEDB	Y	Y	Y	Y
	1.2.2.12 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	Y	Y	Y	Y
	1.2.2.13 Review Council's Community Safety Action Plan	CEDB			Y	Y
	1.2.2.14 Implement the Council's Community Safety Framework and Action Plan.	CEDB	Y	Y	Y	Y

1.3 FACILITATE AND/OR DELIVER SERVICES TO OUR COMMUNITIES.

Strategy	Action	Lead Workgroup	Action in 2016/17	Action in 2017/18	Action in 2018/19	Action in 2019/20
1.3.1 Directly deliver defined service levels to our communities.	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 Maintain, renew and replace Council's infrastructure in accordance with Council's asset management framework.	CSI	Y	Y	Y	Y
	1.3.1.03 Develop a whole of Council Customer Experience Strategy.	CEDB	Y			
	1.3.1.04 Implement the Customer Experience Strategy.	CEDB	Y	Y	Y	Y
	1.3.1.05 Review current infrastructure service levels.	CSI	Y	Y	Y	Y
	1.3.1.06 Administer kerbside waste collection services, promote waste minimisation, recycling and environmentally responsible disposal options.	CSI	Y	Y	Y	Y

Strategy	Action	Lead Workgroup	Action in 2016/17	Action in 2017/18	Action in 2018/19	Action in 2019/20
1.3.2 Identify and engage in partnerships that can more effectively deliver defined service levels to our communities.	1.3.2.01 Undertake an Operational Service Level Review.	ELT	Y			
	1.3.2.02 Identify opportunities for outsourcing services that will create value for money and meet the expectations of the community.	ELT	Y			

GOAL: OPEN FOR BUSINESS

2.1 STIMULATE A PROSPEROUS ECONOMY.

Strategy	Action	Lead Workgroup	Action in 2016/17	Action in 2017/18	Action in 2018/19	Action in 2019/20
2.1.1 Foster an environment that encourages investment and jobs.	2.1.1.01 Develop an economic development strategy for Glenorchy.	CEDB	Y	Y		
	2.1.1.02 Progress the Interim Planning Scheme to a Single State-wide Planning Scheme.	CSI	Y	Y		
	2.1.1.03 Implement the Wilkinson's Point and Elwick Bay Precinct Master Plan.	CEDB	Y	Y	Y	Y
	2.1.1.04 Implement the business & marketing strategy for the Derwent Entertainment Centre.	CEDB	Y	Y	Y	Y
	2.1.1.05 Actively promote events held at the Derwent Entertainment Centre and other city facilities.	CEDB	Y	Y	Y	Y

Strategy	Action	Lead Workgroup	Action in 2016/17	Action in 2017/18	Action in 2018/19	Action in 2019/20
2.1.2 Build relationships with government and the private sector that create job opportunities for our communities.	2.1.2.01 Advocate, lobby or represent the interests of business with state or federal agencies, organisations and groups.	CEDB	Y	Y	Y	Y

2.2 IDENTIFY AND SUPPORT PRIORITY GROWTH SECTORS.

Strategy	Action	Lead Workgroup	Action in 2016/17	Action in 2017/18	Action in 2018/19	Action in 2019/20
2.2.1 Target growth sectors based on our understanding of the City's competitive advantages	2.2.1.01 Partner with Destination Southern Tasmania to increase local tourism visitation.	CEDB	Y	Y	Y	Y
	2.2.1.02 Develop a Property Strategy.	CG	Y			
	2.2.1.03 Implement the Property Strategy.	CG	Y	Y	Y	Y

GOAL: VALUING OUR ENVIRONMENT

3.1 CREATE A LIVEABLE AND DESIRABLE CITY.

Strategy	Action	Lead Workgroup	Action in 2016/17	Action in 2017/18	Action in 2018/19	Action in 2019/20
3.1.1 Revitalise our CBD areas through infrastructure improvements.	3.1.1.01 Implement the Glenorchy CBD Strategic Framework.	CSI	Y	Y	Y	
	3.1.1.02 Implement the externally-funded Streetscape Improvement Project.	CEDB	Y			
3.1.2 Enhance our parks and public spaces with public art and contemporary design.	3.1.2.01 Develop a Master Plan for Tolosa Park.	CG	Y			
	3.1.2.02 Implement the Tolosa Park Master Plan.	CG	Y	Y	Y	Y
	3.1.2.03 Develop a Master Plan for the Berriedale Peninsula.	CG	Y			
	3.1.2.04 Implement the Berriedale Peninsula Master Plan.	CG	Y	Y	Y	Y
	3.1.2.05 Update the KGV Master Plan.	CG		Y	Y	
	3.1.2.06 Identify business and funding opportunities for the further development of the Glenorchy Arts and Sculpture Park (GASP!) including art development.	CEDB	Y			

Strategy	Action	Lead Workgroup	Action in 2016/17	Action in 2017/18	Action in 2018/19	Action in 2019/20
	3.1.2.07 Use Council's adopted Open Space Strategy in its decision-making.	Whole of Council	Y	Y	Y	Y
3.1.3 Manage the City's transport network to promote sustainability, accessibility, choice, safety and amenity.	3.1.3.01 Implement actions from the Greater Hobart Regional Bicycling plan.	CG	Y	Y	Y	Y
	3.1.3.02 Manage the City's transport network to promote sustainability, accessibility, choice, safety and amenity.	CSI	Y	Y	Y	Y
3.1.4 Deliver new and existing services to improve the City's liveability.	3.1.4.01 Develop a nature strip management policy and procedure.	CG		Y		
	3.1.4.02 Implement a nature strip management policy and procedure.	CSI		Y	Y	Y
	3.1.4.03 Implement a tree management policy and guideline.	CSI	Y	Y	Y	Y
	3.1.4.04 Ensure compliance with the relevant building legislation for Council properties.	CG	Y	Y	Y	Y
	3.1.4.05 Implement Council's Disability Discrimination Act Action Plan.	CEDB	Y	Y	Y	Y
	3.1.4.06 Ensure the construction and maintenance of safe and healthy buildings through compliance with building and plumbing codes.	CSI	Y	Y	Y	Y

Strategy	Action	Lead Workgroup	Action in 2016/17	Action in 2017/18	Action in 2018/19	Action in 2019/20
	3.1.4.07 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
	3.1.4.08 Protect the City's heritage through planning scheme listing and assessment processes.	CSI	Y	Y	Y	Y
	3.1.4.09 Implement the revised management plan for the Rosetta and Casuarina Crescent Landslip A Zones.	CSI	Y	Y	Y	Y
	3.1.4.10 Continue to implement the Council's Graffiti Action Plan.	CSI	Y	Y	Y	Y
	3.1.4.11 Deliver the capital works program for roads and stormwater	CSI	Y	Y	Y	Y
	3.1.4.12 Deliver program for Council property, parks and reserves	CG	Y	Y	Y	Y

Strategy	Action	Lead Workgroup	Action in 2016/17	Action in 2017/18	Action in 2018/19	Action in 2019/20
	3.1.4.13 Promote, implement and monitor public health standards.	CSI	Y	Y	Y	Y
	3.1.4.14 Implement the Waste Management Strategy	CSI	Y	Y	Y	Y
	3.1.4.15 Implement the Heritage Information Update project and develop information package	CSI	Y			

3.2 MANAGE OUR NATURAL ENVIRONMENTS NOW AND FOR THE FUTURE.

Strategy	Action	Lead Workgroup	Action in 2016/17	Action in 2017/18	Action in 2018/19	Action in 2019/20
3.2.1 Identify and protect areas of high natural values.	3.2.1.01 Implement Priority Actions identified in the Environment Strategy	CSI		Y	Y	Y

	3.2.1.02	Manage the fire risk in the city's bushland reserves	CSI	Y	Y	Y	Y	
	3.2.1.03	Protect the City's natural values through planning processes, enforcement, on-ground activities and community NRM support.	CSI	Y	Y	Y	Y	
3.2.3	Enhance, protect and celebrate the Derwent Foreshore.	3.2.3.01	Participate in the Derwent Estuary Program.	CSI	Y	Y	Y	Y
3.2.3	Enhance, protect and celebrate the Derwent Foreshore.	3.2.3.02	Monitor recreational water quality.	CSI	Y	Y	Y	Y

GOAL: LEADING OUR COMMUNITY

4.1 GOVERN IN THE BEST INTERESTS OF OUR COMMUNITY.

Strategy	Action	Lead Workgroup	Action in 2016/17	Action in 2017/18	Action in 2018/19	Action in 2019/20
4.1.1 Manage Council for maximum efficiency, accountability and transparency	4.1.1.01 Establish a professional development program for Mayor and Aldermen.	CG	Y	Y	Y	Y
	4.1.1.02 Develop a communications strategy including internal, external, public relations, advertising and social media.	CG				
	4.1.1.03 Implement the communications strategy including internal, external, public relations, advertising and social media.	CG	Y	Y	Y	
	4.1.1.04 Implement the performance reporting system for corporate strategic planning.	CEDB	Y	Y	Y	Y
	4.1.1.05 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	Y			

Strategy	Action	Lead Workgroup	Action in 2016/17	Action in 2017/18	Action in 2018/19	Action in 2019/20
4.1.2 Manage the City's assets soundly for the long term benefit of the Community.	4.1.2.01 Manage the operation and maintenance of the Derwent Park Stormwater Re-use scheme.	CSI	Y	Y	Y	Y
	4.1.2.02 Develop an Accommodation Strategy.	CG	Y			
	4.1.2.03 Implement the Accommodation Strategy.	CG	Y	Y	Y	Y
	4.1.2.04 Implement Asset Management Strategy, including Asset Management Plans for each asset class.	CSI	Y	Y	Y	Y
	4.1.2.05 Deliver the maintenance program for Council in accordance with agreed service levels.	CSI	Y	Y	Y	Y
	4.1.2.06 Undertake a Plant and Fleet Review.	CSI	Y			

Strategy	Action	Lead Workgroup	Action in 2016/17	Action in 2017/18	Action in 2018/19	Action in 2019/20
	4.1.2.07 Implement the Plant and Fleet Review recommendations.	CSI	Y	Y	Y	Y
	4.1.2.08 Implement the public toilet facilities plan.	CG	Y	Y	Y	
	4.1.2.09 Implement the 10 year maintenance and capital plan for the DEC.	CG	Y	Y	Y	
	4.1.2.10 Ensure preparedness for disaster by maintaining and continually reviewing the City's Emergency Management Strategies.	CSI	Y	Y	Y	
4.1.3 Maximise regulatory compliance in Council and the community through our systems and processes.	4.1.3.01 Ensure community compliance with Commonwealth and State legislative requirements on matters of material importance.	CSI	Y	Y	Y	Y
	4.1.3.02 Ensure community compliance with State legislative requirements on matters of material importance.	CG	Y	Y	Y	Y

Strategy	Action	Lead Workgroup	Action in 2016/17	Action in 2017/18	Action in 2018/19	Action in 2019/20
	4.1.3.03 Develop a Governance Strategy	CG	Y			
	4.1.3.04 Implement the Governance Strategy	CG	Y	Y	Y	Y

4.2 PRIORITISE RESOURCES TO ACHIEVE OUR COMMUNITIES' GOALS.

Strategy	Action	Lead Workgroup	Action in 2016/17	Action in 2017/18	Action in 2018/19	Action in 2019/20
4.2.1 Deploy the Council's resources effectively to deliver value.	4.2.1.01 Coordinate development and production of Council's Annual Plan.	CEDB	Y	Y	Y	Y
	4.2.1.02 Implement the information and communications technology (ICT) strategy.	CEDB	Y	Y	Y	Y
	4.2.1.03 Implement the Improvement Plan including efficiency, savings program, resource utilisation improvements and end of year performance review of key service streams.	Whole of Council	Y			

Strategy	Action	Lead Workgroup	Action in 2016/17	Action in 2017/18	Action in 2018/19	Action in 2019/20
	4.2.1.04 Develop the Corporate Risk Management Plan	CG	Y	Y	Y	
	4.2.1.05 Implement the Corporate Risk Management Plan	CG	Y	Y	Y	Y
	4.2.1.06 Undertake a Community Facility Utilisation Review of maintenance, user & lease requirements.	CG	Y	Y		
	4.2.1.07 Develop an Innovation Strategy.	Whole of Council		Y		
	4.2.1.08 Implement grant management processes	CEDB	Y	Y	Y	Y
	4.2.1.09 Implement grant management processes	CEDB	Y	Y	Y	Y
	4.2.1.10 Prepare Management Team Protocols, Roles & Responsibilities.	ELT	Y			
	4.2.1.11 Develop a GCC Project Management Methodology.	CG	Y			

Strategy	Action	Lead Workgroup	Action in 2016/17	Action in 2017/18	Action in 2018/19	Action in 2019/20
	4.2.1.12 Develop a Procurement Strategy.	CG	Y			
	4.2.1.13 Implement the Procurement Strategy.	CG	Y	Y	Y	
	4.2.1.14 Prepare a Financial Processes Improvement Plan	CEDB	Y			
4.2.2 Ensure that we have a skilled, capable and safety-focused workforce.	4.2.2.01 Develop a Human Resources Strategy.	CG	Y			
	4.2.2.02 Implement the Human Resources Strategy.	CG	Y	Y	Y	Y

Strategy	Action	Lead Workgroup	Action in 2016/17	Action in 2017/18	Action in 2018/19	Action in 2019/20
	4.2.2.03 Negotiate a new enterprise agreement	CG	Y			
	4.2.2.04 Implement the new enterprise agreement	CG	Y	Y	Y	Y
	4.2.2.05 Develop a Work Health and Safety Strategy.	CG	Y			
	4.2.2.06 Implement the Work Health and Safety Strategy.	CG	Y	Y	Y	Y
	4.2.2.07 Deliver a Management Training & Development Program.	ELT	Y	Y	Y	Y

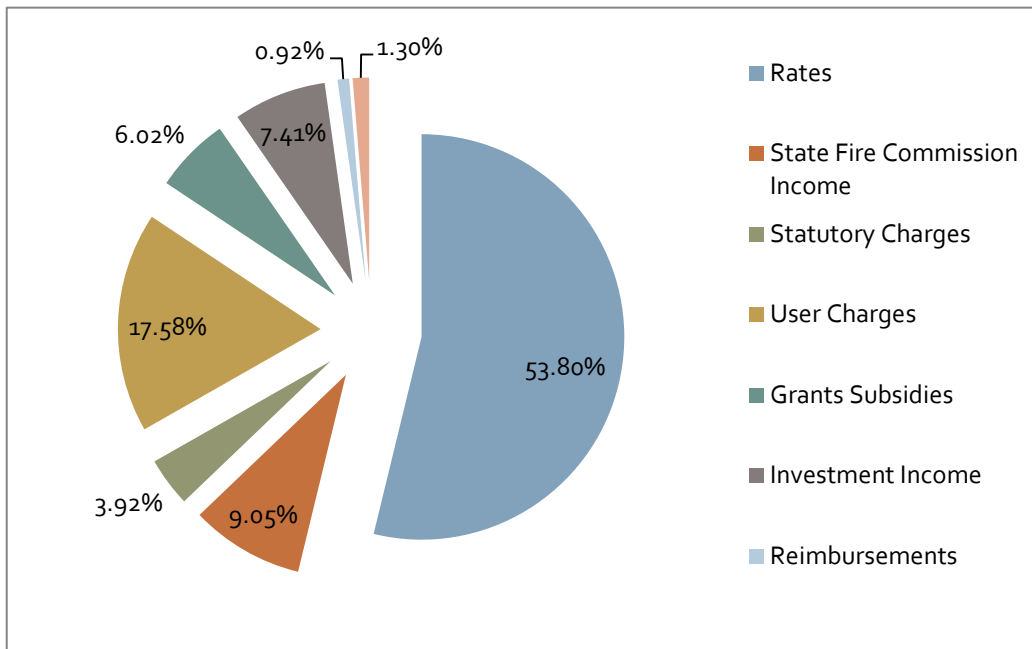
4.3 BUILD STRONG RELATIONSHIPS TO DELIVER OUR COMMUNITIES' GOALS.

Strategy	Action	Lead Workgroup	Action in 2016/17	Action in 2017/18	Action in 2018/19	Action in 2019/20
4.3.1 Foster productive relationships with other levels of government, other Councils and peak bodies to achieve community outcomes.	4.3.1.01 Liaise with the State Government as appropriate on matters of strategic priority.	CEDB	Y	Y	Y	
	4.3.1.02 Participate in the review of the role and functions of local government.	Whole of Council	Y	Y	Y	
	4.3.1.03 Continue to contribute to the local government reform process in accordance with Council's guiding principles.	Whole of Council	Y			
	4.3.1.04 Identify and formalise external council relationships to partner and, where feasible, share resources.	Whole of Council	Y	Y	Y	
	4.3.1.05 Actively participate in peak local government bodies (LGAT & the STCA) to advance community priorities.	Whole of Council	Y	Y	Y	

BUDGET ESTIMATES SUMMARY 2016/17 FINANCIAL YEAR

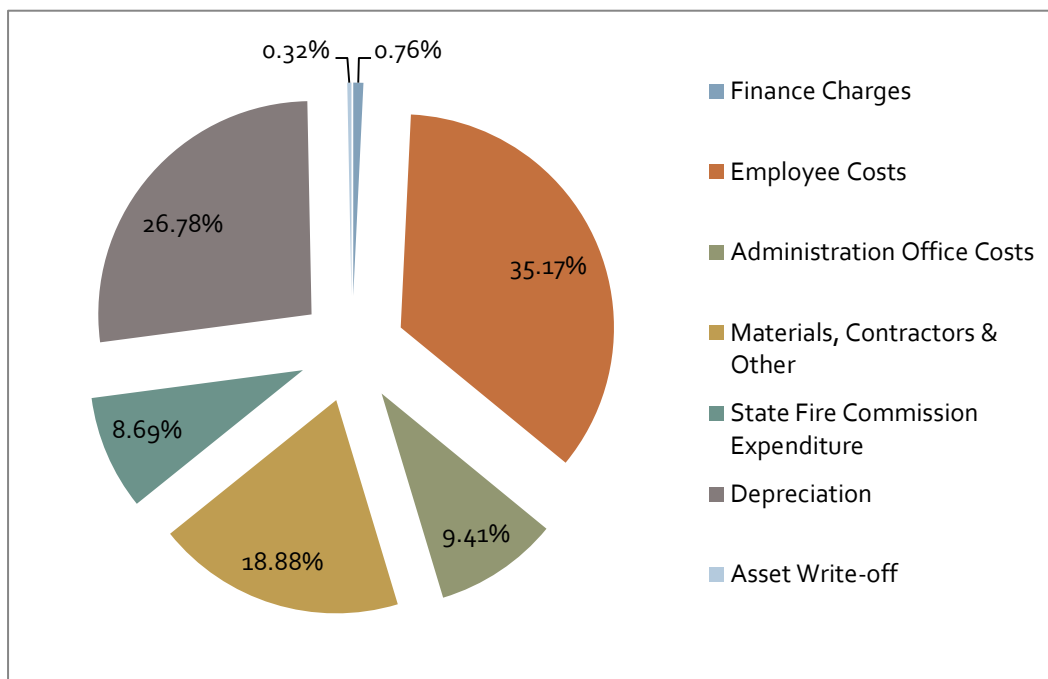
REVENUE

How Council's budgeted revenue is obtained (%)



EXPENDITURE

How Council's budgeted operating expenditure, depreciation and asset write-off are allocated (%)



2016/17 BUDGET SUMMARY – WHOLE OF COUNCIL

Operating Budget	Budget 2016/17	Budget 2015/16	Budget Difference
Rates	29,284,689	27,858,861	1,425,828
State Fire Commission Income	5,056,119	4,687,255	368,864
Statutory Charges	2,055,008	2,029,661	25,347
User Charges	9,560,819	9,103,025	457,794
Grants Subsidies	3,027,030	3,116,187	(89,157)
Investment Income	3,605,765	3,838,497	(232,732)
Reimbursements	573,135	475,525	97,610
Other Income	785,650	675,630	110,020
Total Operating Revenue	53,948,215	51,784,641	2,163,574
Finance Charges	339,830	411,333	71,503
Employee Costs	19,592,136	18,969,871	(622,265)
Administration Office Costs	5,512,663	5,074,117	(438,546)
Materials, Contractors & Other	8,650,422	10,183,807	1,533,385
State Fire Commission Expenditure	5,056,119	4,687,255	(368,864)
Total Operating Expenditure	39,151,170	39,326,382	175,213
Depreciation	14,440,649	14,443,969	3,320
Asset Write-off	170,000	170,000	0
Total Operating Surplus/(Deficit)	186,397	(2,155,709)	2,342,106
Capital Grants:			
Roads 2 Recovery Grant	999,252	865,381	133,871
State Govt. Grant	0	250,000	(250,000)
KGV - Interest Revenue	0	116,533	(116,533)
Total Capital Grants	999,252	1,231,914	232,662
Land Sales:			
Land Sales Revenue	220,000	630,000	(410,000)
Land Sales Expenditure	801,050	897,818	(96,768)
Net Land Sales	(581,050)	(267,818)	(313,232)
Fleet Sales:			
Fleet Sales Revenue	82,900	66,316	16,584
Fleet Sales Expenditure	82,900	64,966	17,934
Net Fleet Sales	0	1,350	(1,350)
Total Surplus/(Deficit)	604,599	(1,190,263)	1,794,863

2016/17 BUDGET SUMMARY – WHOLE OF COUNCIL (CONT'D)

Capital Budget	Budget 2016/17	Budget 2015/16	Budget Difference
Renewal Capital and Assets	10,115,261	11,385,331	1,270,070
Upgrade Capital and Assets	1,299,153	1,954,711	655,558
New Capital and Assets	1,248,030	1,409,325	161,295
Total Capital and Assets	12,662,444	14,749,367	2,086,923
Funding			
Loan Drawdown	0	0	0
Loan Repayments	858,396	815,175	(43,221)
Reserve Movements			
Election Expenses	50,000	50,000	0
City Revaluation Reserve (in)	50,000	50,000	0
City Revaluation Reserve (out)	(370,000)	0	370,000
Landfill Close Out Reserve	259,732	259,732	0
Land Sales Reserve	123,950	489,682	365,732
Strategic Asset Management Reserve (in)	400,000	400,000	0
Strategic Asset Management Reserve (out)	(400,000)	(400,000)	0
Total Reserve Movements	113,682	849,414	735,732

2016/17 DIRECTORATE BUDGET SUMMARY

– COMMUNITY, ECONOMIC DEVELOPMENT & BUSINESS

Operational Program Budgets	Budget 2016/17	Budget 2015/16	Budget Difference
Children's Services Revenue	0	20	(20)
Berriedale Childcare Centre Revenue	682,330	777,487	(95,157)
Benjafield Childcare Centre Revenue	682,330	777,487	(95,157)
Community Development Revenue	19,000	1,000	18,000
Community Inclusion Revenue	28,949	38,550	(9,601)
Arts & Cultural Development Revenue	52,450	21,907	30,543
Youth & Community Safety Development Program Revenue	0	22,600	(22,600)
Financial Accounting Services Revenue	40,636,672	581,097	40,055,575
Rates Services Revenue	0	35,185,538	(35,185,538)
Management Accounting Services Revenue	0	3,258,000	(3,258,000)
Service Management Revenue	7,896	7,896	0
City Strategy Revenue	0	250,000	(250,000)
Customer Service Revenue	64,580	63,180	1,400
Derwent Entertainment Centre Revenue	1,578,636	1,531,117	47,519
Total Operating Revenue	43,752,843	42,515,879	1,236,964
Children's Services Expenditure	0	8,587	8,587
Berriedale Childcare Centre Expenditure	670,894	665,368	(5,526)
Benjafield Childcare Centre Expenditure	706,166	660,656	(45,510)
Community Development Expenditure	586,650	232,708	(353,942)
Community Inclusion Expenditure	357,621	474,016	116,395
Community Economic Development & Business Administration Expenditure	175,032	(187,768)	(362,800)

Operational Program Budgets	Budget 2016/17	Budget 2015/16	Budget Difference
Arts & Cultural Development Expenditure	441,193	426,138	(15,055)
Youth & Community Safety Development Program Expenditure	0	370,024	370,024
Financial Accounting Services Expenditure	6,046,801	729,622	(5,317,178)
Rates Services Expenditure	0	5,165,668	5,165,668
Management Accounting Services Expenditure	429,446	512,568	83,122
Information Management Expenditure	464,776	455,917	(8,858)
Development Operations Expenditure	558,335	474,855	(83,480)
Service Management Expenditure	1,895,048	1,843,503	(51,546)
City Strategy Expenditure	107,081	235,928	128,847
Customer Service Expenditure	930,801	862,163	(68,638)
Derwent Entertainment Centre Expenditure	1,394,379	1,385,306	(9,073)
Total Operating Expenditure	14,764,223	14,315,259	(448,964)
Total Operating Surplus/(Deficit)	28,988,620	28,200,620	788,000
Renewal Capital and Assets	100,000	30,100	(69,900)
Upgrade Capital and Assets	425,490	1,277,800	852,310
New Capital and Assets	94,858	160,845	65,987
Total Capital and Assets	620,348	1,468,745	848,397
Transfers To Reserves			
City Revaluation Reserve (in)	50,000	50,000	0
Transfers From Reserves			
City Revaluation Reserve (out)	(370,000)	0	370,000

2016/17 DIRECTORATE BUDGET SUMMARY

– CORPORATE GOVERNANCE

Operational Program Budgets	Budget 2016/17	Budget 2015/16	Budget Difference
People Unit Revenue	3,000	4,500	(1,500)
Water Services Revenue	0	793,820	(793,820)
Learning & Development Revenue	4,500	0	4,500
Public Compliance Revenue	861,523	860,209	1,314
General Manager Revenue	1,000	3,900	(2,900)
Land Sales Revenue	220,000	630,000	(410,000)
Property Services Revenue	930,224	813,048	117,176
Total Operating Revenue	2,020,247	3,105,477	(1,085,230)
Risk & Assurance Expenditure	622,126	260,665	(361,461)
People Unit Expenditure	648,193	564,260	(83,933)
Water Services Expenditure	0	774,293	774,293
Safety Unit Expenditure	264,259	716,308	452,049
Learning & Development Expenditure	158,937	0	(158,937)
Public Compliance Expenditure	1,039,080	1,022,494	(16,586)
Governance & Compliance Expenditure	121,488	0	(121,488)
Aldermanic Expenditure	418,998	435,789	16,791
General Manager Expenditure	709,662	760,335	50,673
Legal Services Expenditure	470,701	482,753	12,052
Corp Governance Administration Expenditure	495,540	0	(495,540)
Land Sales Expenditure	801,050	897,818	96,768
Property Services Expenditure	2,333,980	2,420,996	87,016
Total Operating Expenditure	8,084,013	8,335,711	251,698

Operational Program Budgets	Budget 2016/17	Budget 2015/16	Budget Difference
Total Operating Surplus/(Deficit)	(6,063,766)	(5,230,234)	(833,532)
Renewal Capital and Assets	1,199,182	591,637	(607,545)
Upgrade Capital and Assets	211,000	115,000	(96,000)
New Capital and Assets	203,200	787,852	584,652
Total Capital and Assets	1,613,382	1,494,489	(118,893)
Transfers To Reserves			
Election Expenses	50,000	50,000	0
Land Sales Reserve	123,950	489,682	365,732
Transfers From Reserves	0	0	0

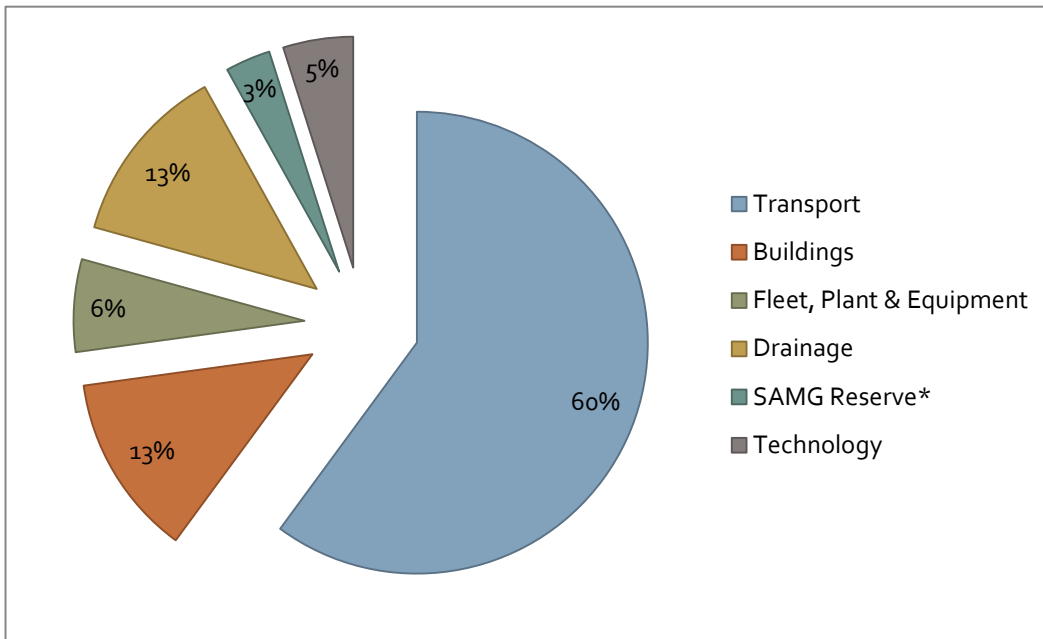
2016/17 DIRECTORATE BUDGET SUMMARY – CITY SERVICES & INFRASTRUCTURE

Capital Budget	Budget 2016/17	Budget 2015/16	Budget Difference
Building Governance Revenue	823,326	758,198	65,128
Environmental Health Services Revenue	147,162	201,395	(54,233)
Planning Services Revenue	195,891	227,127	(31,236)
Landfill Operations Revenue	5,274,306	4,654,071	620,235
Waste Services Revenue	3,520,887	3,179,300	341,587
Transport Revenue	1,034,252	896,381	137,871
Asset Management Revenue	1,020	1,200	(180)
Stormwater Maintenance Revenue	29,000	40,000	(11,000)
Facilities Maintenance Revenue	19,400	18,168	1,232
Hydraulic Services Revenue	604,750	0	604,750
Administration & Store Revenue	7,040	3,000	4,040
Fleet Management Revenue	318,792	305,384	13,408
Internal Plant Hire Revenue	1,665,738	1,645,600	20,138
Total Operating Revenue	13,641,564	11,929,824	1,711,740
Building Governance Expenditure	687,564	761,251	73,686
Environmental Health Services Expenditure	580,935	607,778	26,843
Planning Services Expenditure	1,318,987	1,262,510	(56,477)
Landfill Operations Expenditure	2,593,804	2,761,647	167,843
Waste Services Expenditure	3,611,864	3,389,270	(222,594)
EID Administration Expenditure	746,160	619,913	(126,247)
Environment Expenditure	332,308	330,504	(1,803)
Transport Expenditure	200,730	218,125	17,395

Capital Budget	Budget 2016/17	Budget 2015/16	Budget Difference
Engineering Projects Design Expenditure	409,996	333,457	(76,539)
Asset Management Expenditure	997,871	1,503,319	505,448
Depreciation & Loss on Retirement Expenditure	14,346,755	14,327,860	(18,895)
Parks and Recreation Expenditure	2,905,071	3,029,489	124,418
Roads Maintenance Expenditure	1,769,759	1,796,023	26,264
Stormwater Maintenance Expenditure	987,546	1,002,696	15,150
Facilities Maintenance Expenditure	1,062,488	1,180,528	118,041
Hydraulic Services Expenditure	1,002,905	0	(1,002,905)
Administration & Store Expenditure	950,636	1,005,520	54,884
Supervision Expenditure	(758,165)	(235,849)	522,317
Fleet Management Expenditure	550,834	540,699	(10,134)
Internal Plant Hire Expenditure	1,663,773	1,655,731	(8,042)
Total Operating Expenditure	35,961,819	36,090,473	128,655
Total Operating Surplus/(Deficit)	(21,897,021)	(24,160,649)	2,263,628
Renewal Capital and Assets	8,816,080	10,763,594	1,947,514
Upgrade Capital and Assets	662,663	561,911	(100,752)
New Capital and Assets	949,972	460,628	(489,343)
Total Capital and Assets	10,428,714	11,786,133	1,357,419
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

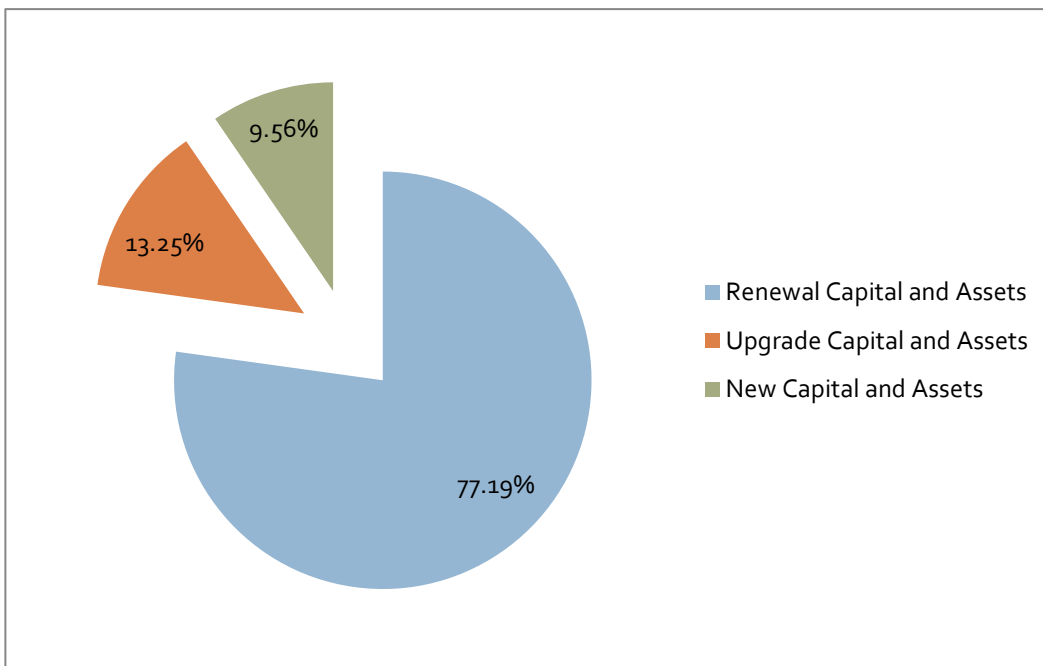
Capital works expenditure by asset class (%)



*SAMG Reserve – Strategic Asset Management Group Reserve

RENEWAL, UPGRADE AND NEW INVESTMENT

Council is committed to maintaining and renewing its existing infrastructure assets. 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. On average, almost 80% of Council’s 2016/17 Budget is of a renewal nature.



INVESTMENT BY ASSET CLASS

TRANSPORT

Based on depreciation expense levels, \$7,837 is required for Roads renewals in 2016/17 and approximately \$7,228k of projects has been funded in the 2016/17 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 2016/17 is \$300k in comparison to the 2015/16 spend of \$501k. 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:

- Moreton Cres Full Road Replacement & Associated Drainage Works \$608k
- Continental Rd Full Road Replacement \$700k
- Amy St Full Road Replacement. Includes School Crossing and Pedestrian Upgrades \$430k
- Howard Rd Pedestrian Improvements \$150k
- Seamew St Full Road Replacement \$276k

DRAINAGE

Drainage renewal rates, based on depreciation expense, is approximately \$2,619k, however renewal Drainage works in the 2016/17 Budget is approximately \$891k. Due to the long life nature of Council's Drainage assets, which are approximately half way through their useful life, depreciation is not reflective of renewal demand.

Prioritisation is given to Drainage projects that relate to proposed road works to ensure that the maximum benefit is gained. New or upgrade works account for approximately \$676k and is reflective of the capacity analysis undertaken where a large proportion of under sized stormwater lines were identified.

Major projects in the Drainage Program are listed below:

- Peronne Ave – Renewal and upgrade of pipes under road \$150k;
- Edinburgh Cres- Renewal and upgrade of pipes \$ 110k
- Goodwood Rd – Renewal of Existing Pipes\$112k.

PROPERTY (BUILDINGS)

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 \$2,296k renewal expenditure is required for 2016/17 with the 2016/17 Budget set at\$1,139k. Major projects for property spend are:

- Elwick/Montrose Bay Seawall – Replacement of existing infrastructure \$200k;
- Montrose Bay Jetty Renewal & Upgrade
- Derwent Entertainment Centre Partial Roof Replacement \$40k,
- 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 2016/17 Fleet Budget reflects the purchase of 8 vehicles.

PLANT AND EQUIPMENT

Approximately half of the Plant and Equipment 2016/17 Budget is renewal as part of Council's replacement schedule, with a budget of \$238k to acquire new plant and equipment.

INFORMATION, COMMUNICATION & TECHNOLOGY

Council's investment in Technology for 2016/17 is supported by an ICT Strategy. \$100k in renewal is budgeted in 2016/17. A further \$520k will be invested in upgraded and new works.

Major Projects for ICT spend are:

- Telephony Replacement \$276k
- Redevelopment of Councils Website \$100k
- Replacement of PC's \$119k

UNFORESEEN WORKS (SAMG RESERVE)

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 2016/17 Budget there is a provision of \$400k that will be used for all capital projects that arise during 2016/17 that are not identified in the budget. The budget is managed by the Infrastructure Management Committee based on business case proposals to access the funds.

PUBLIC HEALTH GOALS & OBJECTIVES

Section 71(2) 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: 1.2.1.02 Implement Council’s New Positive Ageing Strategy

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

Actions: 1.2.2.06 Implement the Healthy Communities Plan.

1.2.2.11 Partner with other stakeholders to support initiatives which address social disadvantage such as problem gambling, mental health and alcohol and other drugs.

1.2.2.14 Implement the Council’s Community Safety Framework and Action Plan.

Goal: Valuing Our Environment

Objective: 3.1 Create a liveable and desirable City.

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

Action: 3.1.2.07 Use Council’s adopted Open Space Strategy in its decision-making.

Strategy: 3.1.3 Manage the City’s transport network to promote sustainability, accessibility, choice, safety and amenity.

Action: 3.1.3.01 Implement actions from the Greater Hobart Regional Bicycling plan.

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

Actions: 3.1.4.08 Plan for the sustainable development of the City, ensuring compliance with the planning scheme and community involvement in the planning process.

3.1.4.14 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.

Actions: 4.1.2.08 Implement the public toilet facilities plan.

4.1.2.10 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.

Actions: 4.2.1.05 Develop the Corporate Risk Management Plan

4.2.1.06 Implement the Corporate Risk Management Plan¹

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

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GLENORCHY CITY
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