



**Waratah
Wynyard
Council**



ANNUAL PLAN 2015-2016

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Municipal

These facts and figures
the Waratah-Wynyard

Workforce by Industry

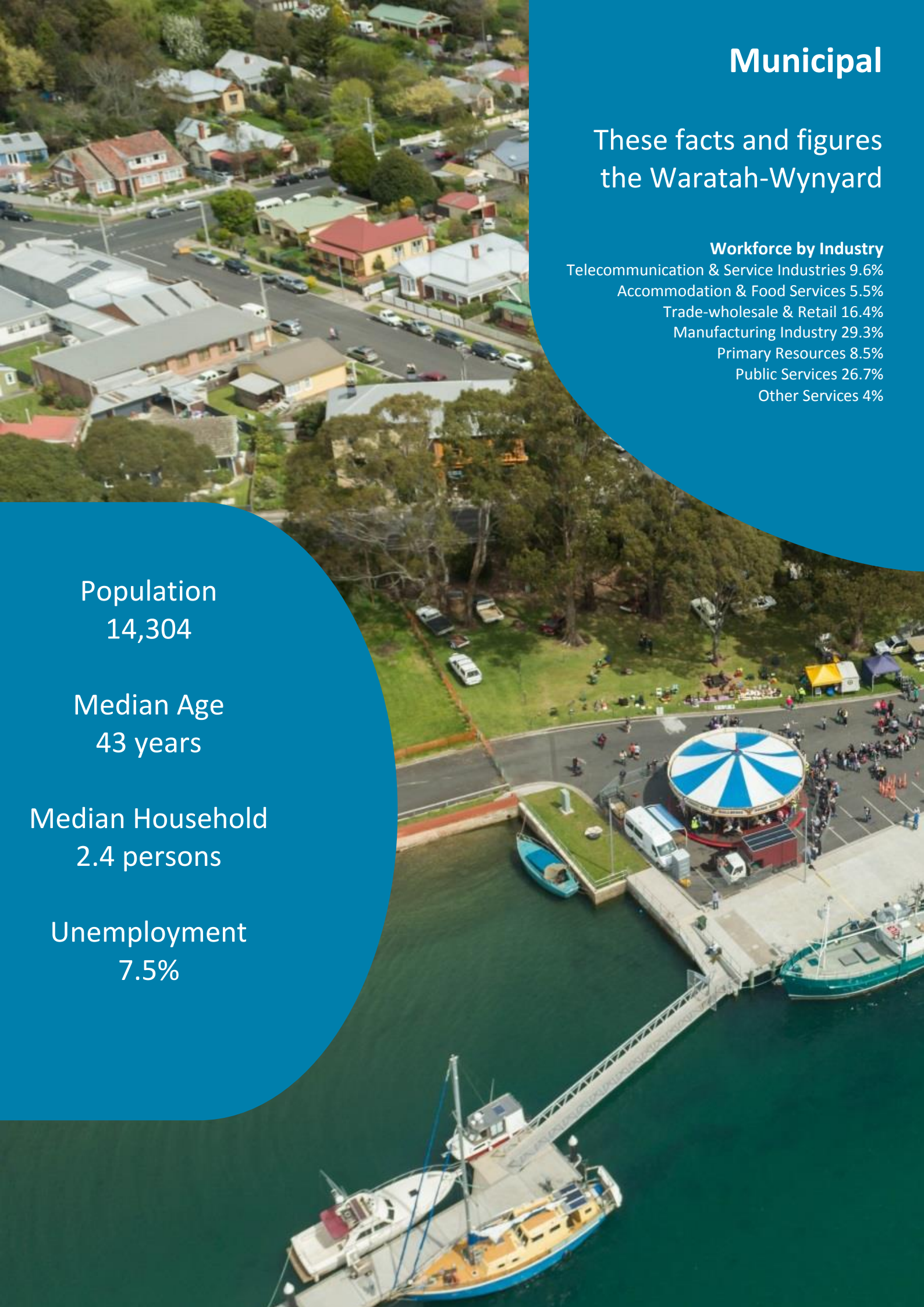
Telecommunication & Service Industries	9.6%
Accommodation & Food Services	5.5%
Trade-wholesale & Retail	16.4%
Manufacturing Industry	29.3%
Primary Resources	8.5%
Public Services	26.7%
Other Services	4%

Population
14,304

Median Age
43 years

Median Household
2.4 persons

Unemployment
7.5%

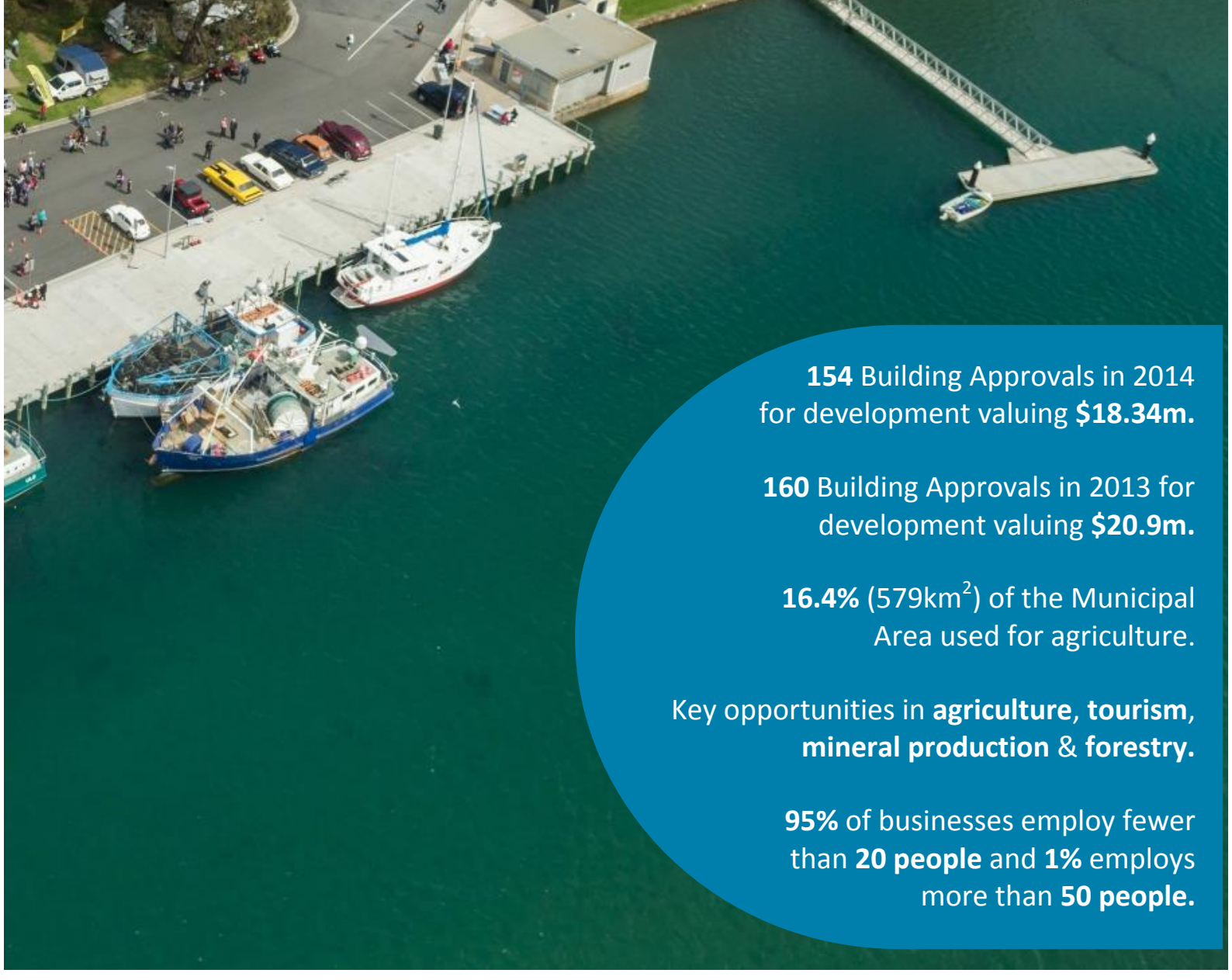
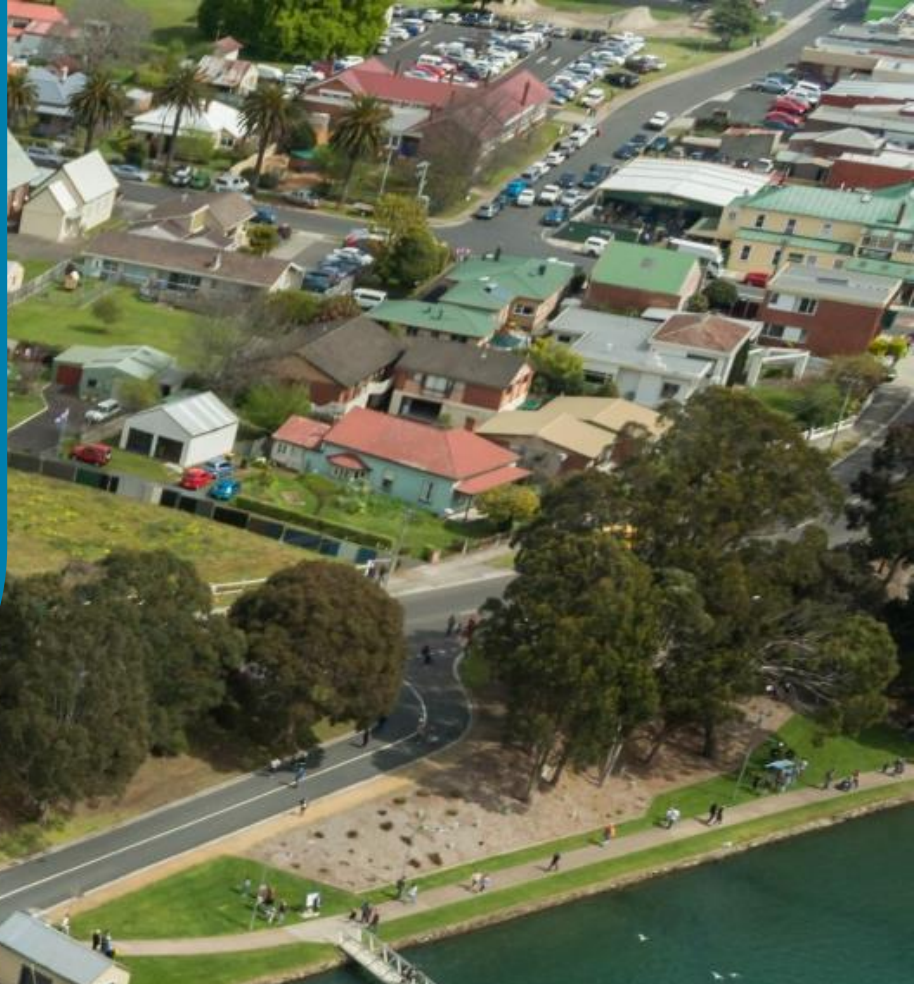


Profile

provide a snapshot of
municipal area

15-24 year olds

1.7% in secondary schooling
8.8% in full-time TAFE
6.0% in part-time TAFE
3.8% in full-time University
1.3% in part-time University
25% full-time employment
19.6% part-time employment
33.8% not in labour force



154 Building Approvals in 2014
for development valuing **\$18.34m.**

160 Building Approvals in 2013 for
development valuing **\$20.9m.**

16.4% (579km²) of the Municipal
Area used for agriculture.

Key opportunities in **agriculture, tourism,
mineral production & forestry.**

95% of businesses employ fewer
than **20 people** and **1%** employs
more than **50 people.**

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Section 71 of the *Local Government Act 1993* requires all Councils to produce an Annual Plan for the municipal area each financial year.

Picture Credits:

Front Cover:	Top: Fay Hulme. Centre (from left): Leanne Marshall, Mary Viney, Bret Sallinger. Bottom: Mick Stone.
Inside Front Cover:	Leanne Marshall
Back Cover:	Wendy Hancock. Centre (from left): Shirley Sturzaker, Bret Sallinger. Bottom: Jeff Crowe.
Page 11:	Cam River Western Foreshore Somerset – Corey Speers

Message from the Mayor and General Manager

Welcome to the 2015/2016 Annual Plan

This year's Annual Plan is modest by design with no surprises or extravagant spending announcements. The plan instead maintains concessions, delivers a range of strategic and operational projects and works to keep rates as low as possible.

The annual plan has been prepared on the basis of an increase in the general rate of **2.48%**, in accordance with the annual movement of the Local Government Association of Tasmania's 2015 Council Cost Index. This index reflects a calculation based on the road and bridge construction index, Hobart CPI and the Public Sector Wages Price Index.

The Council has budgeted to achieve an overall surplus of **\$821,520** due largely to a double payment of the Australian Government's Road-to-Recovery grant funding together with the write off of assets due to impairment. However, this belies an underlying operating deficit of **\$126,526**.

This operating deficit is a significant improvement upon the Council's recent financial performance and with the planned completion and/or refinement of the Council's **Strategic Asset Management Plan** and **Long Term Financial Management Plan** during the year, it is expected that a return to an operating surplus is achievable in the near future.

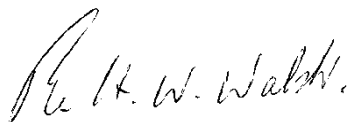
Consistent with these current financial challenges, we are planning a sustainable **\$793,000** in new strategic and operational projects in order to keep delivering quality infrastructure and the services residents and ratepayers expect. This includes **\$583,000** in capital works. Some of the more exciting projects and initiatives include:

- Completion of a 25 Year Regional Community Plan and Council Strategic Plan;
- The staged completion of the Somerset CBD Masterplan and preparation of a Somerset Central Area Development Plan;
- A 10 year Open Space and Recreation Plan;
- Completion of the Wynyard Waterfront and Environs Masterplan, including the integration of the plan into the Wynyard central area;
- A unisex public toilet at the Sisters Beach Boat Ramp;
- Upgrade the Seabrook/Village Lane intersection through the installation of signage;
- Tree removal on land west of Frederick Street Reserve to comply with Civil Aviation Safety Authority requirements; and
- Revised operational arrangements for the Wynyard Transfer Station.

We will also be continuing our strong focus on the management of the communities' assets and have allocated **\$3.602M** for reconstruction, renewal and rehabilitation projects including bridges, roads, footpaths, vehicle fleet and sport and recreation facilities. Some of the major asset renewal projects include:

- A \$750,000 renewal of the Inglis River Bridge in Pages Road, Moorleah;
- \$595,000 on the re-sealing of rural roads;
- \$340,000 on the re-sheeting of rural unsealed roads; and
- \$35,000 on renewal of the playground located at Boat Harbour Beach.

We want to minimise the burden on ratepayers in the future and so we will also be implementing the findings of a **Form and Function Review** of the organisation which aims for the Council to achieve ‘best value’ by improving the efficiency, effectiveness and cost of our services to the community. This will include the continuation and enhancement of our current resource sharing arrangement with the Circular Head Council and potentially new arrangements with other neighbouring Councils.



Cr Robby Walsh
Mayor



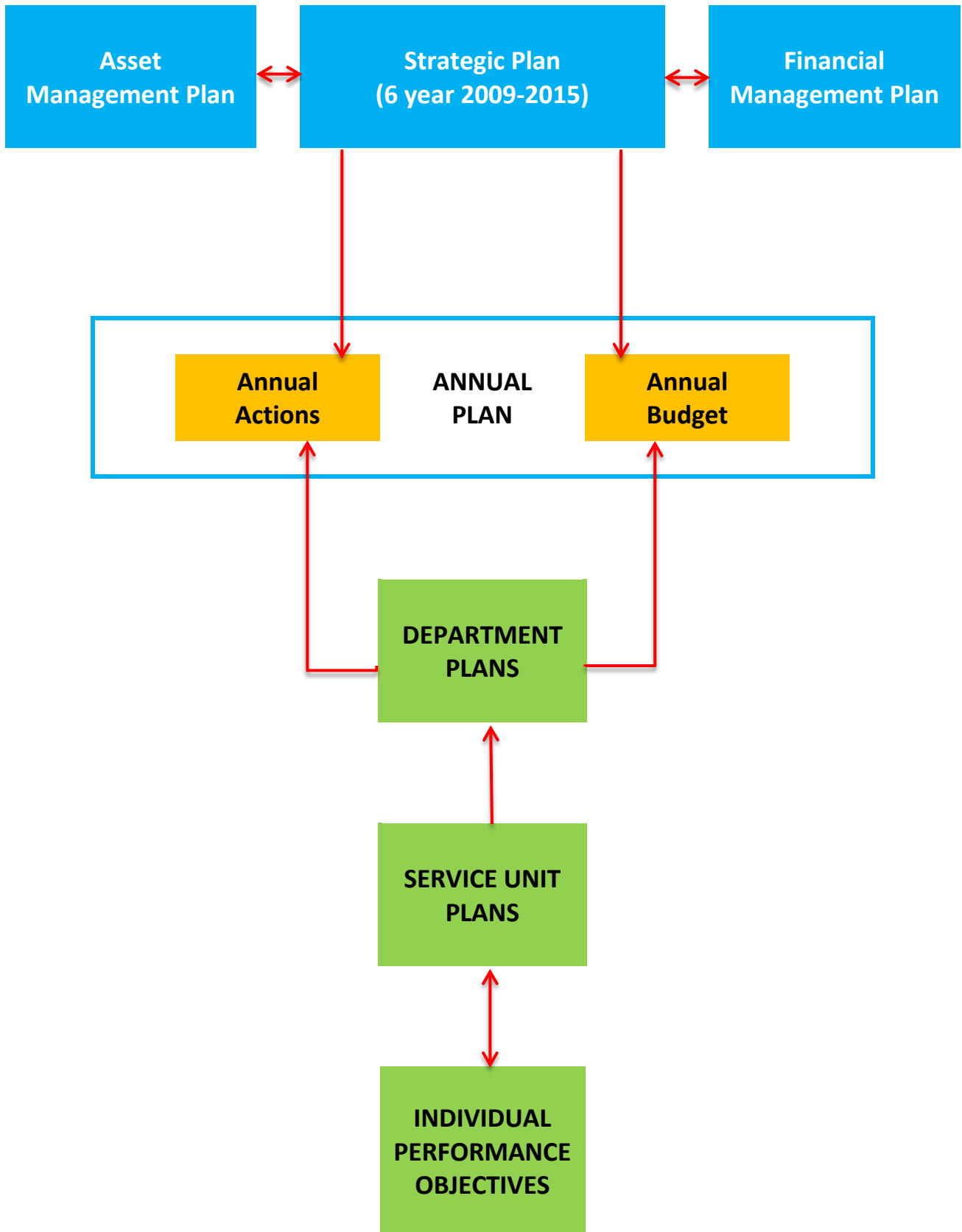
Michael Stretton
General Manager



Waratah-Wynyard Council Executive Management Team:

Standing L-R: Michael Stretton – General Manager, Barry Magnus – Development Services
 Front L-R: Paul Smith – Corporate Governance, Tracey Bradley – Organisational & Community Development,
 Daniel Summers – Engineering Services & Stephen Imms – Financial Services

Integrated Planning Framework





MAYOR CR ROBBY WALSH

Committees:

- Cradle Coast Authority
- Local Government Association of Tasmania Conference
- Resource Sharing Committee
- TasWater
- Waratah-Wynyard Emergency Management Committee
- Waratah-Wynyard Tourism Committee



DEPUTY MAYOR CR MARY DUNIAM

Committees:

- Australia Day Committee
- Cradle Coast Authority
- Local Government Association of Tasmania Conference
- Resource Sharing Committee



CR MAUREEN BRADLEY

Committees:

- Australia Day Committee
- Bush Watch Western District
- State Emergency Services Local Unit Liaison Representative



CR GARY BRAMICH

Committee:

- Waratah-Wynyard Recreation Advisory Committee



CR DARREN FAIRBROTHER

Committees:

- Coastal Pathway Working Group
- Masters Games (2017)
- Waratah-Wynyard Recreation Advisory Committee

CR ALWYN FRIEDERSDORFF

Committees:

- Children’s Services Advisory Group
- Resource Sharing Committee



CR KEVIN HYLAND

Committees:

- Coastal Pathway Working Group
- Resource Sharing Committee
- Waratah-Wynyard Code of Conduct Panel
- Waratah-Wynyard Tourism Committee

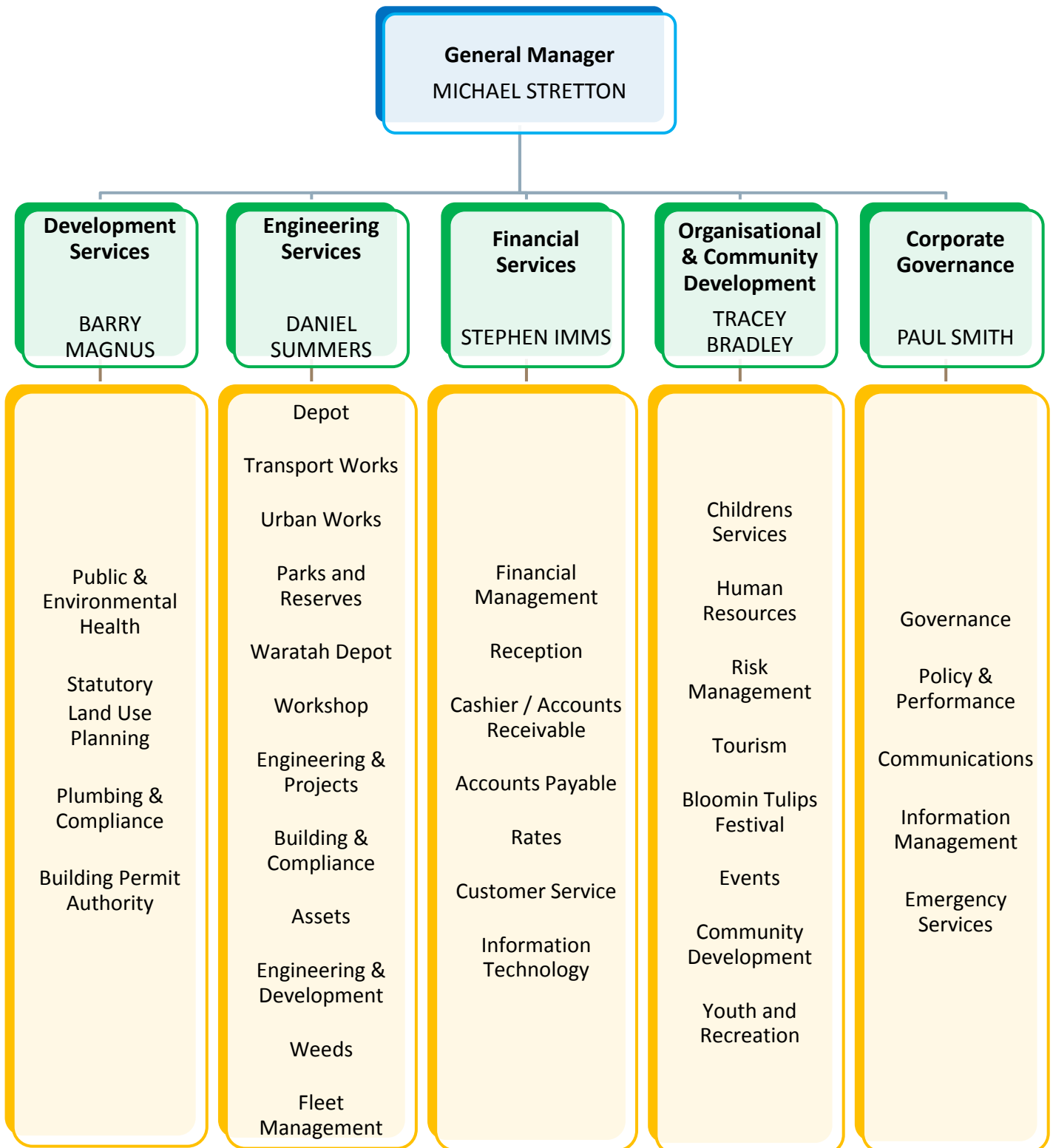


CR STEPHEN WRIGHT

Committees:

- Australia Day Committee
- Resource Sharing Committee
- Waratah-Wynyard Code of Conduct Panel

Organisational Structure



Vision

Waratah-Wynyard municipality will continue to be a thriving and prosperous municipality, with opportunities for all.

Mission

Waratah-Wynyard Council will work to create an environment where its people can prosper and take advantage of the municipality's unique advantages to the benefit of the community.

Core Values

Good Governance:

We will have open, accessible and accountable governance in touch with the existing and changing needs of our community.

Fairness and Responsiveness:

We will ensure that all people are treated with dignity, respect and fairness. Our staff are critical to the achievement of our goals and we are committed to their continuing development.

Service Excellence:

We are here to serve our community and will strive to meet its needs through the provision of service excellence based on a continuous improvement approach.

Continuous Improvement:

We will continually look for ways to improve our services to enhance community benefit.

Communication and Engagement:

We will deliver accurate, timely and relevant information involving the open exchange of ideas and information with the community.

Environmental Sustainability:

We aspire to become environmentally sustainable and maximise opportunities for all people and future generations to enjoy social and physical well-being.

Leadership:

We will effectively advocate the needs and aspirations of the community.

Annual Plan 2015/2016

The Annual Plan contains the major actions/initiatives and budget estimates for the Council's 2015/2016 operations. These actions/initiatives are referenced to the relevant key focus areas within the Strategic Plan.

Development of the 2015/2016 Annual Plan included a strong engagement process between elected members and Council management through which the operational priorities and major actions/initiatives were identified along with the annual budget estimates for each function area.

The progress of these actions/initiatives will be monitored through quarterly reports to Council, with the year end results being presented in the Council's Annual Report.

Development of the plan will also include a public consultation process for the first time.



KEY FOCUS AREA: 1 – ECONOMIC PROSPERITY

Addition to the wealth and diversity of our economy

Outcome: 1.1 Council is “investor ready”

Action	Budget	Responsible
Operational Aim:		
Develop a Somerset Central Area Development Plan	\$50,000	General Manager
Pursue economic development and expansion opportunities that will be beneficial to the community	Existing resources	General Manager

Outcome: 1.2 Road, rail and air transport opportunities are maximised

Action	Budget	Responsible
Operational Aim:		
Undertake tree removal on land west of the Frederick Street Reserve in compliance with a Civil Aviation Safety Authority requirement	\$60,000	Engineering Services



Outcome: 1.3 Employment opportunities are nurtured and developed

No action listed for 2015/2016.

Outcome: 1.4 Tourism is recognised, and sustainably developed, as a key economic driver

Action	Budget	Responsible
Operational Aim:		
Design and erect two directional tourism signs to encourage tourists to visit Waratah	\$11,000	Organisational & Community Dev.
Maintain membership of, and active involvement in, Cradle Coast Authority tourism structure	Existing resources	Organisational & Community Dev.
Continue to develop and promote the Wonders of Wynyard Exhibition Centre as a significant regional tourism attraction	Existing resources	Organisational & Community Dev.
Support the on-going development of the “Colours of Wynyard” Bloomin Tulip Festival	Existing resources	Organisational & Community Dev.

Outcome: 1.5 Primary producers make significant contributions to regional food bowl
No action listed for 2015/2016.

KEY FOCUS AREA: 2 – OUR COMMUNITY

Enhancement of the physical, social and cultural wellbeing of our community

Outcome: 2.1 The community is supported in its recreational pursuits

Outcome: 2.3 Facilities and services cater for the changing population

Action	Budget	Responsible
Operational Aim:		
Develop a 10 year Open Space and Recreation Plan, incorporating the Wynyard Sports Precinct and coastal pathway	\$87,000	Engineering Services
Implement recommendations from the Council’s service review of the planning and management of open space, active recreation facilities and Council buildings	Existing resources	General Manager



Outcome: 2.2 Lifelong learning is valued
No action listed for 2015/2016.

Outcome: 2.4 Our people are cared for

Action	Budget	Responsible
Operational Aim:		
Upgrade Wynyard SES vehicle	\$5,000	Corporate Governance
Review and progressively implement the Youth Strategy	Existing resources	Organisational & Community Dev.
Progressively implement the Inclusive Ageing Strategy	Existing resources	Organisational & Community Dev.

KEY FOCUS AREA: 3 – ENVIRONMENT

Sustainable management of our built and natural environment

Outcome: 3.1 Council built infrastructure is constructed and maintained to a high standard

Action	Budget	Responsible
Operational Aim:		
Construct Round About at the junction of Old Bass Highway and Mt Hicks Road	\$290,000*	Engineering Services
Design and install appropriate bridge barrier and approaches in accordance with the Council's rolling program	\$130,000	Engineering Services
Complete the Strategic Asset Management Plan, including the creation of service level specifications	\$50,000	Engineering Services
Upgrade Seabrook Road/Village Lane intersection through the installation of signage	\$40,000	Engineering Services
Construct a new DDA compliant unisex single unit toilet at Sisters Beach boat ramp servicing ramp users and walkers using coastal tracks	\$35,000	Engineering Services
Upgrade drainage – 39A Raglan Street, Somerset	\$20,000	Engineering Services
Upgrade subsoil drain at Serrata Crescent, Sisters Beach to manage surface groundwater	\$18,600	Engineering Services
Upgrade Urban Footpaths – DDA compliant ramps	\$15,000	Engineering Services
Upgrade drainage – Wynyard Child Care Centre	\$8,480	Engineering Services
Upgrade guardrail – Johnsons Road	\$5,000	Engineering Services

**Funded by the Federal Governments Black Spot Program*

Outcome: 3.2 Towns and settlements are attractive places

Action	Budget	Responsible
Operational Aim:		
Complete staged implementation of the Somerset CBD Masterplan	\$250,000*	Engineering Services
Complete infrastructure improvements including emergency parking provision and foreshore improvements in Boat Harbour	\$25,000	Engineering Services
Implement a Public Art program	\$10,000	Organisational & Community Dev.

*State Government funded

Outcome: 3.3 Coastal links are recognised and celebrated

Action	Budget	Responsible
Operational Aim:		
Complete development of a fully costed and staged Masterplan for the Wynyard waterfront and environs	\$85,000	Development Services
Construct a new 400m footpath along Bridge Street, Sisters Beach to improve public safety for pedestrians and motorists	\$45,000	Engineering Services



Outcome: 3.4 Diverse land users co-exist in harmony

Action	Budget	Responsible
Operational Aim:		
Actively participate in the development of a single state-wide planning scheme	Existing resources	Development Services

Outcome: 3.5 Natural resources are managed in a sustainable manner

Action	Budget	Responsible
Operational Aim:		
Complete catchment analysis for the creation of stormwater management plans pursuant to the Urban Drains Act 2013	\$20,000	Engineering Services
Pursue implementation of strategies included within the Cradle Coast Waste Management Strategy	Existing resources	Engineering Services

KEY FOCUS AREA 4: – CIVIC LEADERSHIP AND GOVERNANCE

A well-managed Council that services the municipality with integrity and has a strong voice in the region

Outcome: 4.1 Improved community engagement

Action	Budget	Responsible
Operational Aim:		
Implement and refine the Corporate Communications and Social Media Strategy including marketing, engagement, consultant and other communication activities	Existing resources	Governance

Outcome: 4.2 Council has a strong regional voice

Action	Budget	Responsible
Operational Aim:		
Complete the Sustainable Murchison 2040 Community Plan and develop the Council's 10 year Strategic Plan	Existing resources	General Manager
Represent interests of the municipality at appropriate regional and state forums	Existing resources	General Manager
Ensure regular meetings are held with relevant State and Federal Ministers on matters of importance	Existing resources	General Manager

Outcome: 4.3 Council is managed in a financially sustainable and responsible manner

Action	Budget	Responsible
Operational Aim:		
Complete the Council's Long Term Financial Management Plan	Existing resources	General Manager
Undertake a marketing and sales program for identified surplus Council land	Existing resources	Financial Services
Implement the recommendations from the review of resource sharing arrangements with Circular Head Council	Existing resources	General Manager



Outcome: 4.4 Council staff deliver quality customer service
Outcome: 4.5 Council resources are utilised efficiently

Action	Budget	Responsible
Operational Aim:		
Implement the recommendations from the Council's Form and Function review	\$50,000	General Manager
Implement CAMMS Performance Evaluation System	\$38,700	Organisational & Community Dev.
New vehicle for Animal Control /Regulation Compliance	\$30,000	Engineering Services
Provision of an Urban Services Trailer to achieve weatherproof and workplace health and safety compliant storage and ready field access to heavy mechanical trench compaction and concrete cutting equipment	\$7,500	Engineering Services
Provision of 8 picnic tables to expand seating availability for community events, including the Wynyard Tulip Festival – a partnership project with the Wynyard Men's Shed	\$3,200	Organisational & Community Dev.
Complete a review of the Council's Community Grants program	Existing resources	Organisational & Community Dev.
Review development approval timeframes and identify business process changes that realise the benefits of Electronic Data Management System and potentially reduce approval timeframes	Existing resources	Development Services
Pursue implementation of strategies included within the Council's adopted Waste Management Strategy	Existing resources	Engineering Services

Asset Renewals >\$50,000

Action	Budget	Responsible
Operational Aim		
Renewal of Inglis River Bridge – Pages Road, Moorleah	\$750,000	Engineering Services
Rural road re-sealing program	\$595,000	Engineering Services
Rural road (unsealed) re-sheeting program	\$340,000	Engineering Services
Urban road re-sealing program	\$338,000	Engineering Services
Renewal of pavement, kerb & channel – Gibbons Street, Wynyard	\$260,000	Engineering Services
Replace trucks and machinery (5)	\$211,000	Engineering Services
Renew bridge barriers	\$130,000	Engineering Services
Renew and upgrade drainage, kerb & channel – Raglan Street, Somerset	\$121,400	Engineering Services
Renewal of pavement – failing section – Sisters Beach	\$100,000	Engineering Services
Renewal of pavement – failing section – Mt Hicks Road	\$100,000	Engineering Services
Renewal of the umpires change rooms, scoreboard and timekeepers box at the Yolla Recreation Ground	\$80,000	Engineering Services
Replace light vehicle fleet	\$75,000	Engineering Services
Renew grated pits (safety requirement)	\$65,000	Engineering Services



Asset Renewals <\$50,000



Action	Budget	Responsible
Operational Aim		
Renewal – footpath and pedestrian hand rails – Camp Creek Bridge	\$49,000	Engineering Services
Renewal – kerb & channel – Austin Street	\$48,300	Engineering Services
Renewal - manhole lids (safety requirement)	\$46,000	Engineering Services
Renewal – Playground, Boat Harbour	\$35,000	Engineering Services
Renewal – 16m collapsing pipe – main Works Depot	\$33,600	Engineering Services
Renewal – damaged footpaths – Wynyard	\$30,000	Engineering Services
Renewal – damaged footpaths – Somerset	\$30,000	Engineering Services
Replace – 900m main – Saunders Street, Wynyard	\$27,500	Engineering Services
Renewal – playing court lights & front door – Wynyard Basketball Court	\$27,000	Engineering Services

Action	Budget	Responsible
Operational Aim		
Renewal – small plant – Council Depot	\$18,000	Engineering Services
Renewal – timber boundary fence – Waratah Civic Area	\$15,500	Engineering Services
Renewal - Rural Road Culverts	\$15,000	Engineering Services
Renewal – kerb & channel – Camp Creek	\$12,500	Engineering Services
Upgrade Drainage – Boat Harbour Storm Water Pipe	\$12,000	Engineering Services
Renewal program - Parks Barbecues	\$10,000	Engineering Services
Renewal - driveway slab turnaround - Saunders Street, Wynyard	\$7,500	Engineering Services
Recoat Floors – Somerset Basketball Court	\$7,500	Engineering Services
Replace - Community Christmas Banners	\$5,850	Organisational & Community Dev.
Renewal – damaged footpaths – Waratah	\$5,000	Engineering Services
Renewal program - Exercise Equipment	\$5,000	Engineering Services
Replace - slide on play equipment - Wynyard Child Care	\$2,500	Organisational & Community Dev.
Replace – kitchen vinyl - Frederick Street Hall	\$2,400	Engineering Services



Income Statement

Year Ending 30 June 2016

WARATAH-WYNYARD COUNCIL	2014/2015	2015/2016
BUDGET FOR THE YEAR ENDING 30 JUNE 2016	\$	\$
<i>Income</i>		
Rate Revenue	9,797,985	10,349,782
User Charges	1,692,411	1,786,127
Reimbursements/Contributions	343,897	368,773
Grants and Subsidies	3,277,319	2,964,912
Interest	350,650	230,400
Proceeds from Sales	191,500	347,000
Other	843,000	843,000
Total Income	\$16,496,762	\$16,889,994
<i>Expenses</i>		
Employee Costs	5,576,527	5,677,375
State Levies	449,891	459,540
Remissions & Discounts	350,329	348,576
Materials & Contracts	* 5,990,938	5,989,280
Depreciation	4,141,685	4,279,083
Borrowing Costs	0	0
Loss on Sale of/Write Off of Assets	382,000	262,666
Total Expenditure	\$16,891,370	\$17,016,520
OPERATING SURPLUS/(DEFICIT)	(394,608)	(126,526)
Donated Assets	0	0
Capital Grants	395,440	1,120,880
Asset Impairments	0	(172,834)
De-recognition of Assets	0	0
Fair Value Adjustment		0
Asset Revaluations		0
Recognition of Assets		0
SURPLUS/(DEFICIT)	\$832	\$821,520

* The materials and contracts figure in the 2014/2015 Budget should be increased by \$259,000, this is operational expenditure which was approved in the Capital Budget.

Balance Sheet

Year Ending 30 June 2016

WARATAH-WYNYARD COUNCIL	2014/2015	2015/2016
BUDGET FOR THE YEAR ENDED 30 JUNE 2016	\$	\$
CURRENT ASSETS		
Cash and Cash Equivalents	6,200,873	7,002,546
Receivables	675,099	575,000
Inventories (Including Land Held for Resale)	500,000	465,000
Other	200,000	250,000
Total Current Assets	\$7,575,972	\$8,292,546
NON CURRENT ASSETS		
Property, Plant and Equipment	133,300,000	133,735,471
Receivables	7,500	5,500
Other	40,050,000	43,500,000
Total Non-Current Assets	\$173,357,500	\$177,240,971
Total Assets	\$180,933,472	\$185,533,517
CURRENT LIABILITIES		
Payables	1,000,000	1,150,000
Interest-Bearing Liabilities	0	0
Provisions	1,050,000	1,335,000
Total Current Liabilities	\$2,050,000	\$2,485,000
NON CURRENT LIABILITIES		
Interest-Bearing Liabilities	-	-
Provisions	420,000	460,000
Total Non-Current Liabilities	\$420,000	\$460,000
Total Liabilities	\$2,470,000	\$2,945,000
NET ASSETS	178,463,472	182,588,517
EQUITY		
Accumulated Surplus	123,213,472	120,870,240
Reserves	55,250,000	61,718,277
TOTAL EQUITY	178,463,472	182,588,517

Estimated Cash Flows Year Ending 30 June 2016

WARATAH-WYNYARD COUNCIL	2014/15	2015/16
SUMMARY OF CASH FLOWS	\$	\$
Forecast Cash on Hand		
Trading Account & Investments	5,300,000	5,221,000
Public Open Space Reserve	150,000	139,000
Asset Purchase Reserve	850,000	850,000
	\$6,300,000	\$6,210,000
Income:		
Budgeted Operating Income	16,305,262	16,889,994
Add: Capital Grants	395,440	1,120,880
	\$16,700,702	\$18,010,874
Expenditure:		
Budgeted Operating Expenditure	16,699,869	17,016,520
Less: Depreciation Expense	(4,141,685)	(4,279,083)
Less: Carrying Value of NCA Sold	(382,000)	(262,666)
Add: Capital Works	4,618,245	4,738,157
Add: Loan Repayments	5,400	5,400
	\$16,799,829	\$17,218,328
	\$6,200,873	\$7,002,546
Budgeted Cash on Hand 30 June		
Increase/(Decrease) in Cash Held	(99,127)	\$792,546

Proposed Operating and Capital Budget Year Ending 30 June 2016

WARATAH WYNYARD COUNCIL	2014/2015	2015/2016
SUMMARY OF EXPENDITURE 2015/16	\$	\$
FUNCTION		
Governance:		
Corporate Governance	3,388,283	3,838,435
Organisational & Community Development		
Community Services	570,302	567,195
Children's Services	1,017,882	1,058,296
Tourism Services	507,038	521,090
Development Services:		
Building Services	247,622	186,682
Environmental Health Services	193,117	177,971
Planning Services	460,956	504,303
Engineering Services:		
Waste Transfer Stations	784,020	756,383
Kerbside Collections	978,679	966,383
Cemeteries	137,689	141,050
Public Toilets	235,348	242,479
Urban Roads	1,653,793	1,629,447
Rural Sealed Roads	1,602,740	1,505,649
Rural Unsealed Roads	1,036,693	991,465
Bridges	437,484	467,082
Parks & Reserves	1,725,659	1,693,967
Sports Grounds	928,244	983,847
Public Halls	97,035	85,266
Drainage System	888,785	872,365
	\$16,891,370	\$17,189,355

Public Health Goals and Objectives

Council has a responsibility under various legislation, such as the *Local Government Act 1993*, *Public Health Act 1997*, the *Food Act 2003* and the *Environmental Management and Pollution Control Act 1994*; to provide for, and support, a healthy environment and lifestyle for residents. The goal is to provide our community with an environment in which risks to health, particularly relating to air, water, noise etc. are mitigated. The promotion of a high standard for the food prepared and sold in our area, is also an objective. These goals are met by the on-going monitoring, inspection, licensing and registration of the relevant businesses involved. These businesses are also supported with on-going education as the opportunity arises. When necessary, corrective measures are undertaken either by consent with those involved, or through enforcement of the relevant legislation.

Activities are also undertaken to deliver a relevant immunisation program to protect both children and adults from the adverse effects of communicable diseases. The quality of water for both recreational purposes and human consumption is also monitored and sampled as required. Council is committed to minimising the effect of pollution and, where possible, preventing and controlling those incidents. Investigations are regularly carried out when public interest is raised or formal complaints are received.

The public health goals for 2015/2016 are as follows:

- Provide public education and community engagement opportunities.
- Review service delivery standards.
- To better manage health and environmental threats arising from human activities.





Waratah-Wynyard Council
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