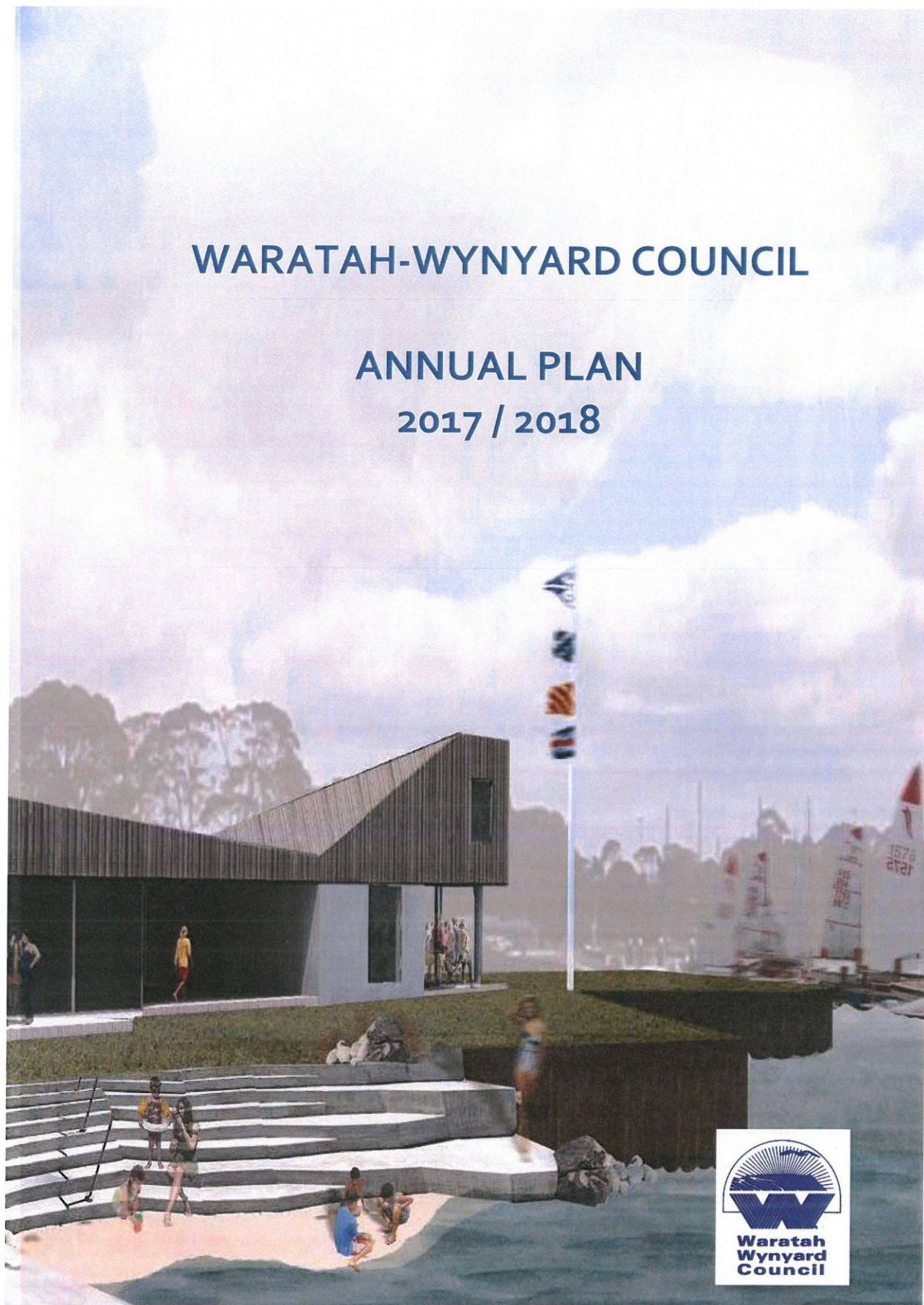


WARATAH-WYNYARD COUNCIL

ANNUAL PLAN

2017 / 2018



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

Front Cover:

*Wynyard Foreshore & Environs Masterplan – view – Wynyard Yacht Club – Café Beach Front
produced by cumulus studio May 2016*

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Wynyard Yacht Club



Wynyard Wharf Entrance

MESSAGE FROM THE MAYOR AND GENERAL MANAGER

It gives us both great pleasure to present to you the Waratah-Wynyard Council 2017 / 2018 Annual Plan, the first under the new Sustainable Murchison Community Plan 2040 and Corporate Strategic Plan 2017 / 2027 which now collectively provide the vision and direction for our Municipal Area.

The Annual Plan, as prepared, consolidates the various plans and projects which the Council has committed to delivering and includes completion of repairs from the June 2016 Flood event. It has a strong focus on the completion of the Somerset Village Development Plan and the delivery of the Wynyard Foreshore and Environs Masterplan, including the new Goldie Street North Carpark and civic space. A number of the projects in the Plan had to be delayed last year in order to fund the necessary emergency flood repair of infrastructure such as bridges, roads and boat ramps. As a result the 2017 / 2018 Plan delivers another large investment in infrastructure through Capital works of \$6.8M, which includes \$4.5M in new assets and \$2.2M for the reconstruction, renewal and rehabilitation of our existing assets.

Some of the major budget allocations for projects include:

- \$897,000 for the Wynyard Goldie Street North Carpark;
- \$450,000 for improvements of the Wynyard Wharf Carpark;
- \$825,000 for a new boardwalk between the Wynyard Wharf and Wynyard Yacht Club precinct, subject to receiving State Government funding for the renewal of the Wynyard seawall;
- \$615,000 for the remediation of Camp Creek;
- \$690,000 for the completion of the Somerset Village Development Plan;
- \$280,000 for the renewal and/or upgrade of the Inglis River Trail; and
- \$183,000 for the completion of the Council administration building upgrade.

Operationally, the Council staff has concentrated on business improvement, utilising LEAN principles and processes to identify operational and efficiency savings in excess of \$400,000. The result of this work, together with the Council itself diligently focusing on its processes and financial management, has resulted in the organisation being able to deliver its first operational budget surplus since 2007.

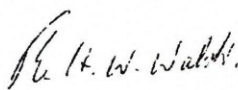
The Annual Plan is projected to achieve an underlying surplus of \$219,257 which is an excellent result. It should be noted that a comprehensive deficit of \$501,966 will be recorded due to the \$1.42M advanced payment of the 2017/18 Financial Assistance Grant in the prior financial year.

We would both like to thank the Council's staff for their dedication and commitment to delivering this outcome on behalf of the community.

Always front of mind for the Council is the need to keep rate increases to the minimum level possible, and at the same time deliver on the services expected by our community. Unfortunately cost escalation is an ongoing reality that all businesses have to deal with. The Council's Long Term Financial Management Plan links our rate increases with the Local Government Association of Tasmania's Council Cost index which came in at 1.5% for this year. Accordingly, this Annual Plan has been prepared on the basis of an increase in the general rate of 1.5% and for the first time in three years it has been necessary to increase the waste management charge by \$10 in order to maintain that service at a break-even level.

We commend the 2017 / 2018 Annual Plan to you all.




CR ROBBY WALSH
Mayor




MICHAEL STRETTON
General Manager

YOUR ELECTED MEMBERS



MAYOR
Cr ROBBY WALSH



DEPUTY MAYOR
Cr MARY DUNIAM



Cr MAUREEN
BRADLEY



Cr GARY
BRAMICH



Cr DARREN
FAIRBROTHER



Cr ALWYN
FRIEDERSDORFF



Cr KEVIN
HYLAND



Cr STEPHEN
WRIGHT

EXECUTIVE MANAGEMENT TEAM



MICHAEL STRETTON
General Manager



TRACEY BRADLEY
Director Corporate &
Community Services



DANIEL SUMMERS
Director Infrastructure &
Development Services



PAUL SMITH
Director Strategic & Financial
Services



Using LEAN principles to record Customer Service enquiries

SENIOR MANAGEMENT TEAM

Corporate & Community Services

Services:

- Customer Service
- Human Resource Management
- Information Technology / GIS
- Risk Management & WH&S
- Community Development
- Events
- Tourism Development
- Wonders of Wynyard
- Children's Services



Heather Sheppard
Manager
Corporate Services
& Risk



Deb Mainwaring
Manager
Community
Activation



Wendy Richards
Manager
Children's Services

Infrastructure & Development Services

Services:

- Building & Plumbing Permit Authority
- Emergency Services
- Environmental Health
- Land Use Planning
- Regulations
- Asset Planning
- Buildings & Compliance
- Cleaning
- Infrastructure operations
- NRM
- Projects
- Civil Works
- Light Vehicles
- Parks & Recreation
- Transport Works
- Urban Works
- Workshop



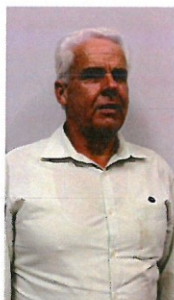
Barry Magnus
Manager
Development &
Regulatory Services



Jonathan Linden
Manager
Asset Services



Bilal Akhtar
Manager
Engineering &
Projects

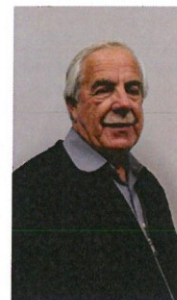


Darrell Walsh
Works Manager

Strategic & Financial Services

Services:

- Communications
- Corporate Strategy
- Economic Development
- Governance
- Information Governance
- Strategic Projects
- Finance
- Strategic Financial Management

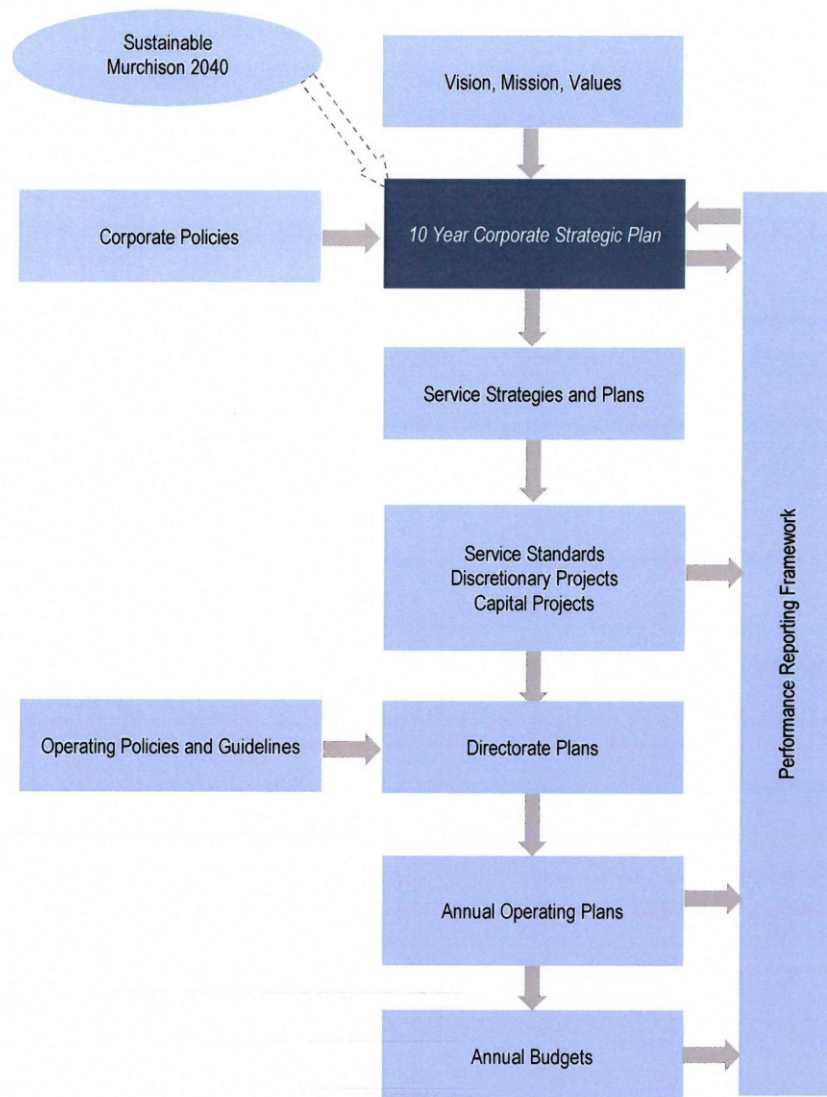


John Stretton
Manager
Economic
Development



Stephen Imms
Manager
Financial Services

INTEGRATED PLANNING FRAMEWORK



SUSTAINABLE MURCHISON 2040 COMMUNITY PLAN

The foundations for *Waratah-Wynyard Council 10 Year Corporate Strategic Plan* were laid in 2015-16 with *Sustainable Murchison 2040*, a joint planning initiative of Waratah-Wynyard, Circular Head, West Coast, King Island and Burnie City Councils. *Sustainable Murchison 2040* describes the community's preferred future; provides analysis of regional resources, community infrastructure and demographic trends; and proposes actions to meet the region's challenges and opportunities.

Sustainable Murchison 2040 provides a framework for action through initiatives associated with business and industry, tourism, strong communities and social capital, access and infrastructure, natural resource management, health and wellbeing, education, place making and liveability, and governance and working together.

Community input into *Sustainable Murchison 2040* has been essential to the development of the Plan. This input is comprised of more than 1,900 responses gathered through a series of community consultation sessions, an online survey, a school program, council workshops; and community leaders' forums.

The Community Vision for *Sustainable Murchison 2040* articulates the following preferred future for the region:

Rugged natural beauty and productive landscapes	Side by side the natural beauty of ocean, coastlines, rivers and mountains with our rich, fertile productive landscapes inspire who we are and how we live.
Connected to each other and engaging with the world	There is an enduring connection to our past, present and future. We are outward-looking, engaging with the world to learn, and responsive to opportunities.
Thriving, vibrant communities	Our communities thrive with healthy lifestyles, employment, education and training opportunities. People choose to live in our attractive townships and region. We are self-reliant and support each other.
Adventurers, producers and makers	Our story is of people producing and making quality products that are valued by the rest of the world. Our adventurous spirit guides innovation, aspiration and experiences that challenge and excite.

In determining how best to incorporate *Sustainable Murchison 2040* into Council's 10-Year Corporate Strategic Plan, Waratah-Wynyard has been informed by the Tasmanian Role of Local Government (RoLG) project. This initiative of the Premier's Local Government Council aimed to define the role of local government, determine the capabilities required to carry out this role, and identify the opportunities and challenges facing the sector.

The project found that councils have a pivotal part to play as 'hubs' for Tasmanian communities. It identified eight fundamental roles for Tasmanian local governments:

- Sense of place
- Community engagement
- Strategic leadership
- Land-use planning
- Economic development
- Services and assets
- Legislation and by-laws
- Representation and cooperation

The project acknowledges that no two councils will fulfil these roles in exactly the same way. Rather, councils will place a different emphasis on each of the roles in order to meet the needs of their individual communities. Waratah-Wynyard Council has closely considered its strategic activities against these roles in the development of *Waratah-Wynyard Council 10 Year Corporate Strategic Plan*.

CORPORATE STRATEGIC PLAN 2017 – 2027





*Inglis River Walkway - Table Cape
Road Bridge to Bass Highway*

Port Creek / Big Creek – Flood Studies



*Plaza Square, Somerset – Continuation
of Somerset CBD Development Plan*

ANNUAL PLAN AND BUDGET 2017/2018

The Annual Plan and Budget contains the major actions and initiatives for the Council's 2017 / 2018 operations. Of all of the documents that sit within the integrated planning framework, the Annual Plan has the most significant influence on the daily activities of Council staff.

Development of this year's Annual Plan has included a strong engagement process between the community, elected members and Council management through which the operational priorities and major actions/initiatives were identified along with the annual budget estimates for each functional area.

The progress of these actions and initiatives will be reported to Council on a quarterly basis with the year end results being presented in the Council's Annual Report.

Our Guiding Principles in delivering our budget are as follows:

Guiding Principle 1:	Guiding Principle 2:	Guiding Principle 3:	Guiding Principle 4:	Guiding Principle 5:
We Care:	We are a Team:	We find better ways:	We are Professional:	We are innovative:
Engagement – We engage with and be approachable to the community. We will genuinely understand the community and its needs	Cooperation and collaboration – We enthusiastically work together as a team with clear and common purpose, with genuine commitment to respect, trust, communicate and include so that people feel valued.	Value for money – We are committed to continuous improvement of both ourselves and the Council through learning and development opportunities which enhance skills and knowledge and on-going service reviews to provide efficient and effective services, which meet community needs.	We are Professional: Professionalism – We are ethical, honest and reliable in all of our dealings. We seek to trust and be trusted and are committed to being transparent to the community.	We are progressive by being open to new ideas, ready to deal with disruption, adaptable and proactive in our work.

KEY FOCUS AREAS, OUTCOMES, STRATEGIES & ACTIONS

Key Focus Area 1: Leadership and Governance

Waratah-Wynyard Council will deliver an openly transparent, inclusive, community-focussed governing body. We will pride ourselves on a strong sense of belonging and fairness based on trust, honesty and approachability.

Outcome	1.1	We make publicly transparent decisions on spending and future directions while encouraging community feedback.
Operational Aim	1.1.1	Commit to best practice in community engagement.
Action		Budget
Review the Corporate Communications & Social Media Strategy.		Existing Resources
		Strategic & Financial Services
Operational Aim	1.1.2	Strengthen our communication with the community using diverse communications channels relevant to the demographic.
Action		Budget
Establish Community Panel to assist in community engagement for projects, service levels etc.		Existing Resources
		Strategic & Financial Services
Expand the use of social media & community forums / focus groups.		Existing Resources
		Strategic & Financial Services
Outcome	1.2	We maintain and manage our assets sustainably.
Operational Aim	1.2.1	Review and adjust service levels to provide value for money.
Action		Budget
Improve the integrated Strategic Asset Management Plan & Long Term Financial Plan.		Existing Resources
		Strategic & Financial Services
Establish best practice asset valuation & depreciation methodologies.		\$50,000
		Strategic & Financial Services / Infrastructure & Development Services
Implement Council's Highway, Public Reserves, Parking & Stormwater By-Law.		\$25,000
		Strategic & Financial Services
Outcome	1.3	We encourage broad community input to create a focussed and strong sense of belonging.
Operational Aim	1.3.1	Facilitate the meeting of community needs through strong advocacy and local and regional collaboration for shared outcomes.
Action		Budget
Promote & increase public awareness of the Sustainable Murchison Community Plan.		Existing Resources
		General Manager
Outcome	1.4	We cherish fairness, trust and honesty in our conduct and dealings with all.
Operational Aim	1.4.1	Collaborate with, understand and satisfy our external customers' needs and values
Action		Budget
Continue development of Service Level Standards.		\$100,000
		Whole of Council
Outcome	1.5	We highly value the use of an evidence-based approach to the development and implementation of strategies and policies that support and strengthen our decision making.
Operational Aim	1.5.1	Build our knowledge base to apply in decision-making processes.
Action		Budget
Develop a social, demographic & economic profile as a single source of data for decision making.		Existing Resources
		Strategic & Financial Services
Undertake modelling of the application of differential rating under a Capital Improve Value valuation model.		Existing Resources
		Strategic & Financial Services
Operational Aim	1.5.2	Maintain accountability by ensuring council decisions are evidence-based and meet all legislative obligations.
Action		Budget
Ensure an evidentiary basis is included in all strategy, policy, project evaluations & Council reports.		Existing Resources
		Strategic & Financial Services
Outcome	1.6	We are recognised for proactive and engaged leadership.
Operational Aim	1.6.1	Encourage increased participation by all stakeholders.
Action		Budget
Develop effective regional collaborative governance particularly in respect to the implementation of the Sustainable Murchison Community Plan.		Existing Resources
		General Manager
Ensure regular meetings are held with relevant State & Federal Ministers on matters of importance.		Existing Resources
		General Manager
Operational Aim	1.6.2	Develop leadership that inspires and motivates, and which maintains a strong community and workplace culture.
Action		Budget
Drive organisational change to develop the preferred 'Constructive' organisational culture.		Existing Resources
		General Manager
Continue the Council's leadership development program.		\$25,000
		Whole of Council

Key Focus Area 2: Organisational Support

Waratah-Wynyard Council will provide relevant information, training and development to our people in a timely manner, supporting great leadership to deliver services to the community.

Outcome	2.1	We are a knowledgeable organisation – we demonstrate best practices in our business processes.	
Operational Aim	2.1.1	Develop a learning culture that ensures staff have the knowledge and skills to maximise potential, and which empowers staff to achieve and grow.	
Action		Budget	Directorate
Investigate new IT solutions re e-learning for staff & contractors.		Existing Resources	Corporate & Community Services
Undertake business process reviews & implement electronic workflows.		Existing Resources	Strategic & Financial Services
Outcome	2.2	We are technology-enabled with information available on demand on different levels.	
Operational Aim	2.2.1	Facilitate effective knowledge management practices.	
Action		Budget	Directorate
Undertake a re-implementation of the Financial Software platform (reword).			Corporate & Community Services
Finalise implementation of a common email platform with Circular Head Council.		Existing Resources (\$150,000)	Corporate & Community Services
Implement a common document management software solution with Circular Head Council.			Strategic & Financial Services
Operational Aim	2.2.2	Review and update systems and processes to ensure best practice and customer-centric outcomes.	
Action		Budget	Directorate
Update HR policies under adopted HR Framework.		Existing Resources	Corporate & Community Services
Undertake a review of the Chart of Accounts to develop a more effective activity costing system.		Existing Resources	Strategic & Financial Services
Review the overhead allocation methodology based on a focus to direct costing through internal service agreements.		Existing Resources	Strategic & Financial Services
Continue the digitisation of historical records.		Existing Resources	Strategic & Financial Services
Outcome	2.3	We are focused on the needs of our internal customers.	
Operational Aim	2.3.1	Identify and satisfy internal customer needs by consulting and managing expectations.	
Action		Budget	Directorate
Complete the refurbishment of the Council Administration building.		\$183,200 (\$526,800 renewal)	General Manager
Outcome	2.4	We have a learning culture that embraces the development and growth of our people.	
Operational Aim	2.4.1	Lead a positive and supportive culture which is resilient and adaptive to change.	
Action		Budget	Directorate
Delivery of Training Register & Performance Reviews.		Existing Resources	Corporate & Community Services
Outcome	2.5	We are future-focussed and value continuous improvement.	
Continue implementation of the Council's Continuous Improvement Program using 'Lean' principles as the key continuous improvement tool.		Existing Resources	Whole of Council
Operational Aim	2.5.1	Maintain and develop effective collaboration and resource-sharing practices with Circular Head Council.	
Action		Budget	Directorate
Implement the recommendations from the review of resource sharing arrangements with Circular Head Council.		Existing Resources	General Manager
Outcome	2.6	We attract, retain and develop the workforce we need.	
Operational Aim	2.6.1	Promote best practice and foster innovation.	
Action		Budget	Directorate
Commence development of the Workforce Development Plan.		Existing Resources	Corporate & Community Services

Key Focus Area 3: Connected Communities

Waratah-Wynyard community members will feel a sense of inclusion, belonging and value within a thriving, innovative and diverse population. They will be actively engaged in developing Council facilities, services and programs, and will be encouraged to provide input to planning for community needs.

Outcome	3.1	Waratah-Wynyard is a modern community – moving forward but not forgetting where it started.
Operational Aim	3.1.1	Deliver planning for activation through effective urban design and planning that promotes liveability, social gathering and connectedness, and which recognises and celebrates local history.
	Action	Budget Directorate
	Investigate developing a Health & Wellbeing Plan in conjunction with Circular Head Council & Live Well Tasmania.	Existing Resources Corporate & Community Services
	Develop local provisions for the Tasmanian Planning Scheme.	\$25,000 Infrastructure & Development Services
Operational Aim	3.1.2	Promote and strengthen community safety to retain and attract families to live and recreate in Waratah-Wynyard.
	Action	Budget Directorate
	Facilitate Community Safety & Wellbeing Group.	Existing Resources Corporate & Community Services
	Review Waratah-Wynyard Council Social Recovery Plan.	Existing Resources Corporate & Community Services
Outcome	3.2	We listen and engage with our community in decision making.
Operational Aim	3.2.1	Deliver engagement strategies that adapt to community needs to ensure effective communication and collaboration.
	Action	Budget Directorate
	Develop communication plan for key strategic documents.	Existing Resources Corporate & Community Services
	Engage with community to establish 'value for money' from the public's perspective as part of the Council's Continuous Improvement Program.	Existing Resources Whole of Council
Outcome	3.3	Our natural and built environment aids the community with an active and healthy lifestyle.
Operational Aim	3.3.1	Provide high quality shared and multi-use community hubs that combine a range of recreational, sporting and educational uses.
	Action	Budget Directorate
	Investigate the establishment of Community Health & Wellbeing Hubs in Wynyard.	Existing Resources Corporate & Community Services
Operational Aim	3.3.2	Facilitate activities and events that promote inclusion, health, safety and a sense of place.
	Action	Budget Directorate
	Undertake coordination of Waratah-Wynyard Youth Leaders program.	Existing Resources Corporate & Community Services
	Coordinate social events to leverage the Australian Masters Games & the Gone Nuts Adventure Run.	\$15,000 Corporate & Community Services
Outcome	3.4	Our strong local economy allows for the development of affordable services and programs for all ages.
Operational Aim	3.4.1	Promote and work with stakeholders to provide affordable quality services.
	Action	Budget Directorate
	Support the ongoing development of the "Colours of Wynyard" Festival.	Existing Resources Corporate & Community Services
	Investigate sustainability of small Early Years Programs.	Existing Resources Corporate & Community Services
	Coordination of Community Activation Grants.	Existing Resources Corporate & Community Services
Outcome	3.5	Our community uses its voice to shape its future alongside a strong Council willing to listen and implement where reasonable and practical.
Operational Aim	3.5.1	Build community capacity through services and programs that strengthen, support and care for our community.
	Action	Budget Directorate
	Review the Youth Strategy.	\$10,000 Corporate & Community Services
	Support the Waratah-Wynyard Youth Leaders Program (WWYL)	\$5,000 Corporate & Community Services
	Develop Age Friendly Communities Plan in conjunction with Circular Head Council.	\$8,000 Corporate & Community Services
	Deliver Early Years Programs consistent with the National Quality Framework.	Existing Resources Corporate & Community Services
Operational Aim	3.5.2	Become a 24/7 accessible council through the use of technology.
	Action	Budget Directorate
	Investigate opportunities for online access to booking & payments for facilities.	Existing Resources Corporate & Community Services

Key Focus Area 4: Community Recreation and Wellbeing

Waratah-Wynyard will be a healthy community with access to more recreational choices in safe and welcoming environments. The community will enjoy programs and recreational spaces that are inclusive, thriving and energetic, and will have access to high quality facilities, services and equipment.

Outcome	4.1	Our community is welcoming and supportive.
Operational Aim	4.1.1	Collaborate with community organisations that provide recreation opportunities to our community.
Action		
Assist in the organisation of Masters Games as required.	Budget	Directorate
	\$47,000	Corporate & Community Services
Existing Resources		
Deliver the Try-Skills Program.		Corporate & Community Services
Operational Aim	4.1.2	Encourage community providers to be welcoming, supportive and inclusive, and to provide for all ages, abilities and cultures.
Action		
Review New Residents Kit (Welcome to the Community).	Budget	Directorate
	Existing Resources	Corporate & Community Services
Outcome	4.2	Our community values, encourages and supports physical, social and cultural activities.
Operational Aim	4.2.1	Focus on the value of recreation in promoting the health and wellbeing of our community.
Action		
Deliver the Council's Healthy Community Program (eg Walking Wynyard).	Budget	Directorate
	Existing Resources	Corporate & Community Services
Complete the Inglis River Trail renewals & upgrades.	\$280,000	Infrastructure & Development Services
Complete the Wynyard Wharf Entrance Augmentation project.	\$450,000	General Manager
Outcome	4.3	We provide recreational opportunities to the community for all ages and abilities.
Operational Aim	4.3.1	Commit to ongoing recreation and open space planning to ensure evidence-based decisions are made about the role of Council and its partners in recreation.
Action		
Continue commenced staged implementation of the Waratah-Wynyard Open Space, Sport and Recreation Plan.	Budget	Directorate
	\$15,000	General Manager
Outcome	4.4	Our community enjoys access to visually appealing safe spaces and facilities for recreation.
Operational Aim	4.4.1	Employ land-use planning strategies to promote connectivity and equity in the allocation or use of open space for recreation purposes.
Action		
Progress Sport & Recreation precinct Masterplans in Somerset & Wynyard.	Budget	Directorate
	Existing Resources	Whole of Council
Operational Aim	4.4.2	Provide and maintain quality and safe places and spaces for physical, social and cultural activities, including shared and multi-use facilities where possible.
Action		
Provide screening of the Waste Transfer Station site to reduce impacts on wind-blown dust.	Budget	Directorate
	\$7,000	Infrastructure & Development Services



Inglis River Footbridge and Walking Track



Waste Transfer Station – Proposed Screening

Key Focus Area 5: Economic Prosperity

Waratah-Wynyard will have a sustainable economy that creates jobs and delivers long-term regional and local benefits which are environmentally aware and improve liveability.

Outcome	5.1	We understand our local and regional potential, and we plan for and encourage investment in it.
Operational Aim	5.1.1	Investigate and embrace new economic opportunities.
Action	Budget	Directorate
Develop a multi-disciplinary in-house team to facilitate & guide developments through the approval process.	Existing Resources	Strategic & Financial Services
Operational Aim	5.1.2	Identify and maximise current industry and resource capacities.
Action	Budget	Directorate
Continue to develop & promote the Wonders of Wynyard Exhibition Centre as a significant regional tourism attraction.	Existing Resources	Corporate & Community Services
Review of recommendations of the Destination Priorities Plan 2017.	\$10,000	Corporate & Community Services
Implement the Wonders of Wynyard Interactive Interpretative Project.	\$10,000	Corporate & Community Services
Operational Aim	5.1.3	Support existing and encourage new innovative activities/industries to the area.
Action	Budget	Directorate
Maintain membership of & active involvement in, Cradle Coast Authority tourism structure.	Existing Resources	Corporate & Community Services
Support the implementation of Tourism Destination Action Plan.	Existing Resources	Corporate & Community Services
Complete the Somerset Village Development Plan.	\$690,000	Infrastructure & Development Services
Complete the Wynyard 'Goldie Street' north carpark.	\$897,000	General Manager
Complete the Boat Harbour Beach Foreshore Development Plan, including the development of an implementation plan.	\$10,000	Strategic & Financial Services
Outcome	5.2	Education and training opportunities are available and targeted.
Operational Aim	5.2.1	Support a variety of learning opportunities and encourage high school retention and pathways into college and tertiary education.
Action	Budget	Directorate
Implement Work Inspirations Program.	Existing Resources	Corporate & Community Services
Deliver the Bill French Memorial Scholarship.	Existing Resources	Corporate & Community Services
Provide cadet / trainee & apprentice opportunities within Council.	Existing Resources	Whole of Council
Operational Aim	5.2.2	Advocate for regional delivery of training specific to business.
Action	Budget	Directorate
Explore opportunities to expand training undertaken by Council to incorporate local businesses.	Existing Resources	Strategic & Financial Services
Outcome	5.3	Long-term sustainable economic growth is achieved through adaptability and innovation.
Operational Aim	5.3.1	Promote value-adding to current production streams.
Action	Budget	Directorate
Develop an evidence based economic development plan, consistent with regional economic growth opportunities.	Existing Resources	Strategic & Financial Services
Explore opportunities to redevelop existing public land holdings to create prime residential opportunities to encourage population growth.	Existing Resources	Strategic & Financial Services
Operational Aim	5.3.3	Actively manage community and economic growth through community engagement.
Action	Budget	Directorate
Establish a visitation program between business & Council.	Existing Resources	Strategic & Financial Services
Establish an effective Economic Development Advisory Group.	Existing Resources	Strategic & Financial Services
Outcome	5.4	Pathways to improve liveability now and in the future are provided.
Operational Aim	5.4.1	Develop a recognised brand and actively market the local government area.
Action	Budget	Directorate
Progressively implement a rebranding of the Council to align the corporate & destination marketing brand for Waratah-Wynyard.	\$20,000	General Manager
Operational Aim	5.4.2	Ensure evidence-based allocation of infrastructure and land use to enable sustainable growth.
Action	Budget	Directorate
Assess the feasibility of the expansion of industrial land east of the Airport.	Existing Resources	Strategic & Financial Services
Develop a financial impact model to assess the effect of new development on existing infrastructure.	Existing Resources	Strategic & Financial Services

Key Focus Area 6: Transport and Access

Waratah-Wynyard's roads, traffic management and infrastructure will be sustainable and fit for purpose, facilitating the transport of goods and enabling people to undertake their daily activities.

Outcome	6.1	Our transport and access network can accommodate the changing needs of our industry and community.	
Operational Aim	6.1.1	Develop service levels to inform the delivery of a transport network that affordably meets demand and transparently communicates accepted risk.	
	Action	Budget	Directorate
Upgrade Bridge Street / Honeysuckle Avenue Junction Widening		\$6,500	Infrastructure & Development Services
Complete Rural Bridge Barrier Upgrades in accordance with rolling program.		\$281,000	Infrastructure & Development Services
Operational Aim	6.1.2	Prioritise and address service gaps with a road hierarchy.	
	Action	Budget	Directorate
Implement the outcomes of service levels for sealed & unsealed road network.		Existing Resources	Infrastructure & Development Services
Outcome	6.2	Our transport and access network is sustainable, affordable and fit for purpose.	
Operational Aim	6.2.1	Plan for a priority access network for freight.	
	Action	Budget	Directorate
Identify priority access for freight (including development of heavy vehicle routes & bridge infrastructure).		Existing Resources	Infrastructure & Development Services
Advocate for completion of study into duplication of the Bass Highway between Burnie & Wynyard.		Federal Funding Commitment	General Manager
Operational Aim	6.2.2	Plan for all movements and modes of transport with a fit-for-purpose network.	
	Action	Budget	Directorate
Complete footpath upgrade along Goldie Street / Frederick Street.		\$84,000	Infrastructure & Development Services
Progressive upgrade Urban Footpath DDA compliant.		\$30,000	Infrastructure & Development Services
Complete new Board Walk & Seawall Renewal in Wynyard Wharf Precinct.		\$825,000 *	General Manager
*Subject to receiving State Government funding for seawall renewal.			
Outcome	6.3	We represent our community and are a strong advocate for contemporary regional transport and access network needs.	
Operational Aim	6.3.1	Support air and sea infrastructure upgrades that attract visitors and industry.	
	Action	Budget	Directorate
Advocate through the 'Sustainable Murchison' governance arrangements for regional needs.		Existing Resources	General Manager
Collaborate & support upgrades to Bass Highway junctions behind Wynyard in conjunction with the Department of State Growth.		Federal & State Governments funding	General Manager



Seawall and Boardwalk – Wynyard Wharf Precinct

Key Focus Area 7: Environment

Waratah-Wynyard will be an environment where green meets blue; where natural beauty and heritage values are appreciated and managed through best practice. The natural environment will be shared and enhanced through sustainable development.

Outcome	7.1	Our community uses the renewable and natural environment to meet its energy needs and assist in reducing the effects of global warming.	
Operational Aim	7.1.1	Foster opportunity through sustainable development and community engagement.	
	Action	Budget	Directorate
Complete Flood Mitigation Studies for Big Creek & Port Creek.		\$40,000	Infrastructure & Development Services
Outcome	7.2	Tourists and residents visit and appreciate our natural environmental attractions and unique surroundings.	
Operational Aim	7.2.1	Practice effective urban and landscape design and planning that promotes liveability and connectivity and recognises local heritage.	
	Action	Budget	Directorate
Ensure Open Space Development plans utilise best practice public design principles.		Existing Resources	General Manager
Complete Camp Creek Remediation / Reclamation Project.		\$615,000	Infrastructure & Development Services
Outcome	7.3	Residents and visitors are provided with information and helped to access and appreciate our natural and heritage assets.	
Operational Aim	7.3.1	Provide education to facilitate awareness and appreciation of built and natural assets.	
	Action	Budget	Directorate
Promotion of the natural assets through Wonders of Wynyard.		Existing Resources	Corporate & Community Services
Outcome	7.4	Elements of our natural environment provide opportunity for economic development through the manufacture and distribution of our renewable energy industry and reduced land use conflict.	
Operational Aim	7.4.1	Promote innovative sustainable design through renewable energy and resources.	
Outcome	7.5	Stewardship of our land, water and marine ecosystems respects past, present and future generations.	
Operational Aim	7.5.1	Consider and encourage biodiversity through forward thinking and planning.	
	Action	Budget	Directorate
Pursue implementation of strategies included within the Council's adopted Waste Management Strategy.		Existing Resources	Infrastructure & Development Services
Complete catchment analysis for the creation of stormwater management plans pursuant to the Urban Drains Act 2013.		\$20,000	Infrastructure & Development Services



Camp Creek, Wynyard – Remediation & Reclamation works

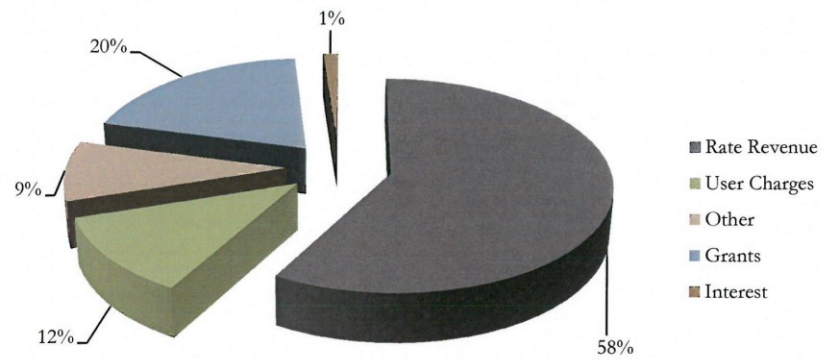
ASSET RENEWALS >\$50,000

ACTION	BUDGET
Rural Roads – unsealed / resheeting – Strawberry Lane, Nunns Road, Scotts Road (x2), Takone Road, Locketts Road	\$483,000
Building Refurbishment	\$526,000
Renewal – Rural Road, sealed / resealing – Mt Hicks, Preolenna (x2), Sisters Beach Road (x2)	\$319,000
Rural Bridge Barrier Upgrades	\$281,000
Isuzu Truck 2612	\$115,000
Mitsubishi L/T 1222	\$80,000
Renewal - grated pits	\$73,000
Renewal – Urban Roads / resealing – Jackson Street, Jenner Street, Kingsmill Street, Sunset Avenue, Wilkinson Street	\$68,000
Light Truck 1232	\$54,000

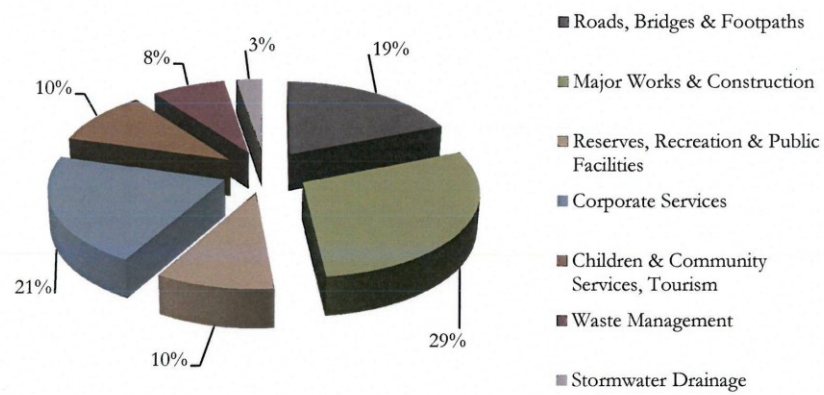
ASSET RENEWALS <\$50,000

ACTION	BUDGET
IT replacements	\$40,000
Links Childcare – playground replacement	\$40,000
Small Plant Replacement	\$28,000
Depot – concrete apron renewal	\$27,000
Somerset Surf Club carpark surfacing	\$26,000
Somerset Basketball Centre – renew scoreboard & shot clock	\$21,000
Wynyard Basketball Centre – renew scoreboard & shot clock	\$21,000
Holden Colorado 3048	\$19,000
Subaru Forrester	\$12,000
Sisters Beach Pedestrian Bridge	\$15,000
Rural Road Culvert Replacement & upgrades	\$15,000
Subaru Forrester 2107	\$14,000
Mitsubishi Lancer 2094	\$14,000
Mitsubishi ASX 2327	\$11,000
Mitsubishi ASX 2075	\$11,000
Parks – BBQ renewals	\$10,000
Parks – Furniture Renewal Program	\$10,000
Renewal - manhole lids	\$7,500
Warawyn ELC – Clothes Dryer	\$2,500
Depot – storage shed – renew roof	\$2,500
Little Goldie Street Daycare – Stove	\$1,500

Where does the money come from...



...and goes



INCOME STATEMENT YEAR ENDING 30 JUNE 2018

WARATAH-WYNYARD COUNCIL		2016/2017	2017/2018
BUDGET FOR THE YEAR ENDING 30 JUNE 2018		\$	\$
<i>Income</i>			
Rate Revenue	10,584,924	10,906,091	
User Charges	1,977,839	2,161,372	
Reimbursements / Contributions	564,680	659,716	
Grants & Subsidies	2,939,321	2,918,221	
Interest	265,230	230,120	
Proceeds from Sales	226,000	207,000	
Other	843,000	843,000	
<i>Total Income</i>	17,400,994	17,925,520	
<i>Expenses</i>			
Employee Costs	6,067,447	6,425,138	
State Levies	483,246	500,652	
Remissions & Discounts	365,774	387,582	
Materials & Contracts	5,951,677	6,365,818	
Depreciation	4,164,255	3,632,789	
Borrowing Costs	16,450	38,667	
Loss on Sale of/Write Off of Assets	483,767	355,617	
<i>Total Expenditure</i>	17,532,616	17,706,263	
UNDERLYING SURPLUS/(DEFICIT)	(131,622)	219,257	
Donated Assets	0	0	
Capital Grants	1,291,743	782,744	
Asset Impairments	0	0	
Depreciation on Assets Not to be Replaced	0	(78,203)	
Recognition/De-recognition of Assets	0	0	
Fair Value Adjustment	0	0	
Asset Revaluations	0	0	
Advance Payment of 2017/18 Grant	0	(1,425,764)	
COMPREHENSIVE SURPLUS/(DEFICIT)	1,160,121	(501,966)	

BALANCE SHEET YEAR ENDING 30 JUNE 2018

WARATAH-WYNYARD COUNCIL	2016/2017	2017/2018
BUDGET FOR THE YEAR ENDED 30 JUNE 2018	\$	\$
CURRENT ASSETS		
Cash & Cash Equivalents	6,884,065	3,374,143
Receivables	490,000	650,000
Inventories (Including Land Held for Resale)	465,000	220,182
Other	280,000	230,000
Total Current Assets	\$8,119,065	\$4,474,325
NON CURRENT ASSETS		
Property, Plant & Equipment	153,282,834	157,390,215
Receivables	3,000	0
Other	44,050,000	44,500,000
Total Non-Current Assets	\$197,335,834	\$201,890,215
Total Assets	\$205,454,899	\$206,364,540
CURRENT LIABILITIES		
Payables	1,280,000	1,417,290
Interest-Bearing Liabilities	110,732	106,791
Provisions	1,650,000	2,119,740
Total Current Liabilities	\$3,040,732	\$3,643,821
NON CURRENT LIABILITIES		
Interest-Bearing Liabilities	1,096,426	1,055,270
Provisions	390,000	449,636
Total Non-Current Liabilities	\$1,486,426	\$1,504,906
Total Liabilities	\$4,527,158	\$5,148,727
NET ASSETS	\$200,927,741	\$201,215,813
EQUITY		
Accumulated Surplus	147,256,450	146,754,484
Reserves	53,671,291	54,461,329
TOTAL EQUITY	\$200,927,741	\$201,215,813

ESTIMATED CASH FLOWS YEAR ENDING 30 JUNE 2018

WARATAH-WYNYARD COUNCIL	2016/2017	2017/2018
SUMMARY OF CASH FLOWS	\$	\$
Forecast Cash on Hand		
Trading Account & Investments	6,322,400	6,150,764
Public Open Space Reserve	139,000	150,000
Asset Purchase Reserve	730,000	850,000
	\$7,191,400	\$7,150,764
Income:		
Budgeted Operating Income	17,400,994	16,499,756
Add: Capital Grants	1,291,743	782,744
Add: Loan Borrowings	750,000	0
	\$19,442,737	\$17,282,50
Expenditure:		
Budgeted Operating Expenditure	17,532,616	17,706,263
Less: Depreciation Expense	(4,164,255)	(3,632,789)
Less: Carrying Value of NCA Sold	(266,000)	(216,000)
Add: Capital Works	6,604,870	6,820,096
Add: Loan Repayments	42,841	108,655
	\$19,750,072	\$20,786,225
Budgeted Cash on Hand 30 June	\$6,884,065	\$3,647,040
Increase/(Decrease) in Cash Held	\$(307,335)	\$(3,503,724)

PROPOSED OPERATING BUDGET YEAR ENDING 30 JUNE 2018

WARATAH WYNYARD COUNCIL		2016/2017	2017/2018
SUMMARY OF EXPENDITURE 2017/2018		\$	\$
FUNCTION			
Governance:			
	Governance	1,166,351	1,022,339
Strategic & Financial Services:			
	Economic Development & Strategic Governance	669,812	725,678
	Financial Services	1,037,660	1,052,974
Corporate & Community Services:			
	Community Support Services	334,570	344,586
	Corporate Services	714,097	826,304
	Community Activation	898,462	977,446
	Children's Services	1,149,523	1,266,413
Infrastructure & Development Services:			
	Engineering Governance & Projects	0	190,000
	Development Services	1,098,996	1,186,893
	Asset Management Services	126,822	123,274
	Infrastructure Services	179,638	210,160
	Cemetery	127,426	152,911
	Garbage	988,647	1,077,045
	Public Halls	89,389	99,369
	Public Toilets	226,883	264,469
	Parks & Reserves	1,084,400	1,070,537
	Sporting Facilities	891,395	883,453
	Drainage	639,584	680,015
	Footpaths	321,413	317,895
	Transport	4,975,497	4,409,944
	Waste	812,051	824,559
		17,532,616	17,706,263

PUBLIC HEALTH GOALS AND OBJECTIVES

Council has a responsibility under various legislation, such as the *Local Government Act 1993*, *Public Health Act 1997*, *Food Act 2003* and the *Environmental Management and Pollution Control Act 1994*, to provide for, and support, a healthy environment and lifestyle for residents and visitors to our area. The goal is to provide our community with education and an environment in which risks to health, particularly relating to air, water, noise etc. are mitigated.

Officers endeavour to promote a high standard for the food prepared and sold in our area through inspection and education.

These objectives are met by the on-going inspection, licensing and registration of the relevant businesses and temporary food stalls involved, and the promotion of education sessions for food handlers. The quality of water for both recreational purposes and human consumption is also monitored, and sampled for testing regularly during the warmer months and investigated whenever concerns are evident or raised.

A school immunisation program is carried out in conjunction with the State Health Department and an adjoining contractual Council. A Sharps disposal program to assist in protection from the adverse effects of communicable diseases is also provided.

Council has an ongoing commitment to minimising the adverse effect of pollution or nuisance by preventing and controlling those incidents, wherever possible. Officers regularly carry out investigations of noise, smoke, dumping of wastes when it is reported or noted and work with the relevant parties to educate them and resolve issues in breach of the legislation. Officers also continue developing information sheets which will provide guidance to the general public in avoiding or reporting if necessary, on the most regular public concerns. These documents will be made available on the Council web site as developed.

The public health goals for 2017 - 2018 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.
- Provide full suite of Public and Environmental Health documents and issues on Council's website.





Reseal – Somerset Surf Life Saving Club Carpark



Wynyard Wharf Carpark Improvements

Waratah-Wynyard Council

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