

# DERWENT VALLEY COUNCIL

## Annual Plan 2019/2020



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## Mayor Message



It's been a busy year so far, with a big focus on completing a huge number of community and infrastructure projects, and continuation of our bridge rehabilitation program.

Mayor Ben Shaw has said *"We're comfortable with what we're delivering in this budget. We've balanced the need to address our ageing infrastructure but also with enough of a focus on investing for the future.*

*Understanding the current financial situation of residents across the municipality we've approved a 3.95% increase in rates revenue.*

*This increase is marginally higher than the Local Government Association of Tasmania cost index of 3.38%. (The Council Cost Index provides an aggregated picture of cost movements at the State level. The mix of construction and non-construction activity varies from council to council. Similarly, there are parts of the State where construction costs have been increasing faster than the State average. Such factors will all be of relevance at the local level when determining the level of rate increase necessary to provide the desired level of service.) We've also partially offset this increase by reducing the waste management charge to Derwent Valley residents. Even with this modest increase, this will be our biggest spend on major projects we've ever done in a single year."*

This year's budget contains a \$10.31M spend on infrastructure and capital works, partly funded by capital grants totalling \$5.65M and new borrowings of \$1.50M. Projects to be undertaken include the investment of \$2.50M on the Glenora Road upgrade, with a further \$2.72M being spent on our Roads and Bridges program that includes; Britten Street, Wyre Forest Creek and Plenty Valley Road bridges and Stage 1 of works to Molesworth Road.

Other projects to be completed in the coming year include; the Community Hall upgrade at Westerway, money set aside for the rehabilitation of the Peppermint Hill Landfill site; investment in Council's Integrated Business System and the long-awaited Derwent Valley branding project.

It also covers off community initiatives such as the installation of community noticeboards in Molesworth and Lachlan, the development of the Derwent Valley Youth and Family Strategy, and the celebration of stories about the achievements and talents in the community.

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## Statutory Requirements

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An Annual Plan is required to meet statutory requirements of Section 71 of the *Local Government Act 1993*.

The Annual Plan is to be consistent with the Strategic Plan and is to include the following:-

- a statement of the manner in which the Council is to meet the goals and objectives of the Strategic Plan;
- a summary of the estimates adopted under Section 82, and;
- a summary of the major strategies to be used in relation to its public health goals and objectives.

The General Manager is to:

- make a copy of the Annual Plan available for public inspection at the public office during business hours, and;
- provide the Director of Local Government and the Director of Public Health with a copy of the Annual Plan.

Council welcomes comments from the community on the 2019/2020 Annual Plan. A copy of the Annual Plan is available upon request at the Council Administration building during business hours or at [www.derwentvalley.tas.gov.au](http://www.derwentvalley.tas.gov.au).

## Executive Summary

**i** *This section contains an overview of Council's Annual Plan and operational resources allocated to each program.*

This year's Annual Plan contains an appraisal of the current issues relevant to the Derwent Valley Council during 2019/2020 and the strategies required to address these issues.

Operational areas and the resources allocated to each are summarised below.

NO	PROGRAM	FULL-TIME EQUIVALENT STAFF
1	Governance	2.89
2	Corporate & Community Services	6.0
3	Children's Services	14.94
4	Financial Services	8.2
5	Development & Environmental Services	8.64
6	Works Department	23
	<b>TOTAL PROGRAMS</b>	<b>63.67</b>

Allocations of Assets at net book value as at 30 June 2018 were as follows:

NO	FUNCTION	TOTAL
1	Governance and Administration	\$4,814,000
2	Roads, Streets and Bridges	\$85,212,000
3	Drainage	\$27,509,000
4	Waste Management	\$1,116,000
5	Environmental Health	\$317,000
6	Economic Development	\$235,000
7	Community Services	\$66,000
8	Recreation Facilities	\$8,217,000
9	Other (not attributed)	\$7,423,000
	<b>TOTAL PROGRAMS</b>	<b>\$134,909,000</b>

Council's estimates of revenue and expenditure (hereinafter referred to as the Draft Budget) provides specific details on the allocation of financial resources within each Program.

The Annual Plan outlines how Council will meet the goals determined by the Strategic Plan. The Annual Plan is therefore best read in conjunction with the Strategic Plan.

### ***Financial Issues***

Council continues to work to keep rate revenue increases to a minimum, recognising the increasing costs of living faced by residents. Councillors have determined which community projects are to be funded through the budget process.

### ***Valuations***

Every two years, in accordance with Section 50A of the *Valuation of Land Act 2001*, the Valuer-General determines Adjustment Factors to be applied to Tasmania's valuation districts for the subsequent rating year. In 2019/2020, valuations in the Derwent Valley valuation district were subject to an Adjustment Factor.

Adjustment Factors are used to adjust the levels of value of all properties in a locality and class in between the Valuer-General's 6-yearly fresh valuation (revaluation) cycle. Council has been provided with updated valuation figures for 2019/2020 and is required by Section 89A of the *Local Government Act 1993* to use those valuations for rating purposes.

The factors are based on broad market movements and in times of buoyant real estate conditions, the factor generally increases. Likewise, in the event of declining property values, the factors generally decrease.

The Government statutory valuation for a property is used as a basis for apportioning rates. Each year, local councils and the State Revenue Office apply the relevant Adjustment Factor to the government valuation for your property, to arrive at a figure which is reflective of the current property market. Rates and taxes are then applied based on this calculated figure.

An Adjustment Factor is not a fresh valuation and individual ratepayers' Government valuations are not affected by the Adjustment Factors.

**Rates Revenue**

There is to be a 3.95% increase in rates revenue and increases in the Fire Service Protection Rate as advised by the State Fire Commission for the 2019/2020 financial year. In addition, a Waste Management service charge in the amount of \$55.00 per rateable property has also been levied.

The following is a listing of previous rate revenue increases:

YEAR	RATE REVENUE INCREASE
2012/2013	5.00%
2013/2014	3.50%
2014/2015	2.80%
2015/2016	4.00%
2016/2017	1.89%
2017/2018	2.30%
2018/2019	5.85%
2019/2020	3.95%



## Council Values

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### ***This section contains Council's Values***

We recognise that the best way to deliver service as a Council is through valuing our people and intentionally developing a positive workplace culture. Accordingly our staff is the driving force for excellence and assisting the organisation to achieve its strategic goals.

Our values have been created collaboratively with Staff and Councillors, they are what is most important to us and are the common touchstones for those that represent Derwent Valley Council.

**Quality Service:** *We work to serve our community, to make a difference in what we do every day.*

**Collaboration:** *We listen to and respect each other, we are supportive and work co-operatively and inclusively to achieve great results.*

**Growth:** *We grow and succeed through learning. We foster an environment that values the individual contribution of our people by providing them with opportunities to develop and grow their skills and knowledge to reach their potential.*

**Integrity:** *We strive to be valued and trusted by our community by being accountable and objective in our role as a local government.*

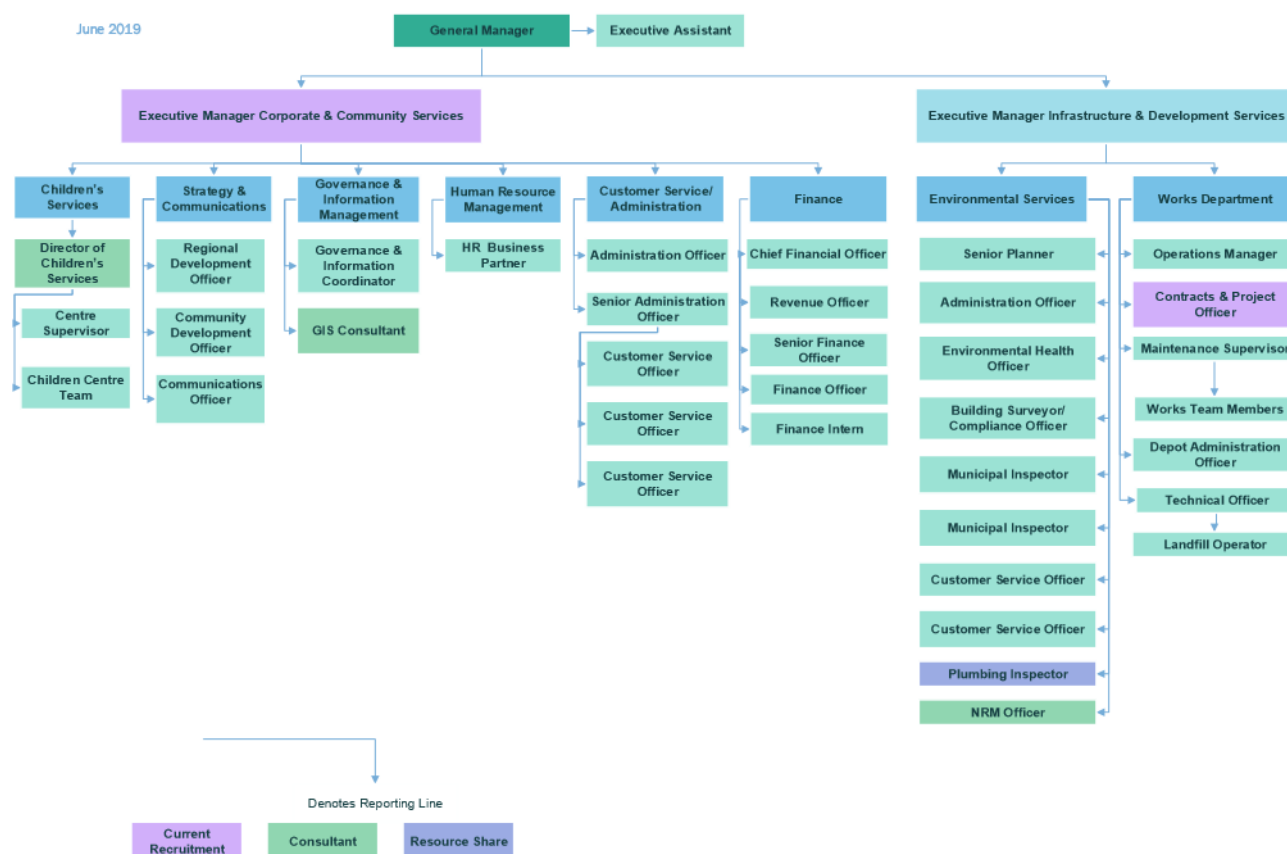
**Wellbeing:** *We demonstrate duty of care for ourselves, our team mates and our community in all that we do. We value the health and wellbeing of our staff and community.*



## Organisational Chart

**i** *The Organisational chart below shows the inter-relationships between Council's departments and programs.*

The current organisational chart is provided below. Ongoing workforce development including a review of the organisational chart, reporting structures and delegations of authority will occur during 2019/2020.



## Our Valley 2030 Strategic Plan

**i** *This section is drawn from Council's Strategic Plan.*

The below tables provide the actions listed in the Council's Strategic Plan *Our Valley 2030*. The highlighted actions below are Council's priorities for the 2019/2020 Financial year (budgets permitting) or an ongoing priority of the Council.

### ***Strategic Action 1 – A regional diverse, competitive and innovative Valley that is attractive to all.***

ACTION		TIMING
<b>EDUCATIONAL SUPPORT FOR OUR LOCAL WORKFORCE NEEDS</b>		
<b>1.1</b>	Facilitate partnerships and discussions to identify education and training opportunities required to meet the valley's future economic needs.	2020
<b>1.2</b>	Advocate for affordable education or learning facilities to be based in the Valley.	2022 and ongoing
<b>1.3</b>	Facilitate business development workshops for our small businesses.	Ongoing
<b>1.4</b>	Facilitate development sessions suitable for the Valley's tourism professionals.	Ongoing
<b>TURNING WILLOW COURT INTO SOMETHING EVEN MORE SPECIAL</b>		
<b>1.5</b>	Facilitate a viable adaptive reuse for Willow Court.	Ongoing
<b>1.6</b>	Develop and implement a masterplan for the Willow Court precinct.	2019
<b>ALLOWING SOCIAL ENTERPRISES, ARTIST AND PERFORMERS TO CONTRIBUTE TO THE VALLEY</b>		
<b>1.7</b>	Facilitate the instigation of a social enterprise forum for local businesses.	2023
<b>1.8</b>	Investigate opportunities to provide spaces for artists, performers and social enterprises.	2022
<b>MAKING THE VALLEY AN INVITING PLACE TO VISIT</b>		
<b>1.9</b>	Develop and implement a masterplan for High Street's future (including improved lighting).	2020
<b>1.10</b>	Enhance the physical appearance of the gateways to our Valley.	2020
<b>1.11</b>	Improve directional signage to the New Norfolk Town Centre.	2020
<b>1.12</b>	Improve tourism signage within each town, highlighting the popular destinations (food, wine, heritage and environment).	2021

ACTION		TIMING
1.13	Enhance visitor services to become a key asset in the Derwent Valley that provides quality information on passive (including self-guided) and active touring activities and our food, heritage and environment assets.	2022
1.14	Advocate for increased private transport options to major tourism attractions during peak tourism season.	Ongoing
1.15	Improve signage and access to Peppermint Hill and Pulpit Rock lookouts.	2021
1.16	Investigate demand for food caravans at key Valley destinations during peak seasons.	2019
1.17	Support the implementation of the Western Wilds Tourism Journey.	Ongoing
1.18	Develop and implement a master plan to improve access to the Derwent and Tyenna Rivers (at The Esplanade and Westerway, for example) for recreation and tourism.	2026

***Strategic Action 2 – A well-planned and supported infrastructure to meet the growing demands of the region.***

ACTION		TIMING
<b>IMPROVING THE QUALITY OF OUR TELECOMMUNICATIONS</b>		
2.1	Advocate on behalf of the community for access to new and existing phone and internet technologies for the entire Valley.	Ongoing
2.2	Promote community response to Federal Black Spot Eradication Programs as they become available.	Ongoing
<b>IMPROVING OUR INFRASTRUCTURE</b>		
2.3	Advocate for sealed road access to connect us to the Huon Valley	Ongoing
2.4	Advocate for improved tourist road quality, especially sealed all-year roads, e.g. Lake Dobson Road	Ongoing
2.5	Promote community understanding of infrastructure needs and priorities	Ongoing
<b>IMPROVING ACCESS TO PUBLIC TOILETS</b>		
2.6	Install public toilets in the Upper Derwent Valley.	2023

***Strategic Action 3 – We preserve, protect and promote our lived, built and natural environment for the next generation.***

ACTION		TIMING
<b>PROMOTING AND PRESERVING OUR LIVED, BUILT AND NATURAL ENVIRONMENT</b>		
<b>3.1</b>	Promote community understanding of the benefits of environmental activities.	Ongoing
<b>3.2</b>	Develop a sustainable land use strategy that facilitates considered growth and tourism while preserving and protecting our natural and built environment and strategic farming land.	2020
<b>REDUCING OUR RUBBISH GOING TO THE TIP</b>		
<b>3.3</b>	Develop and manage a Waste Management Strategy that considers increased recycling and reuse opportunities, the reduction of single use plastics and an improved tip shop.	2024
<b>CONTINUING THE MANAGEMENT OF WEEDS, WILLOW AND BIOSECURITY</b>		
<b>3.4</b>	Build on the outcomes achieved from the Willow Warriors Willow Control Program.	Ongoing
<b>3.5</b>	Continue the efforts of the Weed Management Plans to eradicate priority weeds through best practice weed management.	Ongoing
<b>3.6</b>	Encourage Biosecurity Tasmania to implement strategies as required, ensuring our agricultural sector is protected.	2019 and ongoing
<b>IMPROVING WATER QUALITY WITHIN OUR RIVERS</b>		
<b>3.7</b>	Support and encourage sustainable agricultural programs.	2020 and ongoing
<b>EXPANDING OUR NATIVE VEGETATION AND ANIMAL HABITAT</b>		
<b>3.8</b>	Collaborate to connect remnant vegetation patches to create green corridors.	2020 and ongoing

***Strategic Action 4 – Services are integrated to maximise opportunities and participation.***

ACTION		TIMING
<b>HELPING THE DISADVANTAGED AND MARGINALISED</b>		
<b>4.1</b>	Facilitate and coordinate efforts to assist disadvantaged and marginalised members of our community.	2022
<b>4.2</b>	Promote awareness within the community of external funding opportunities for home energy efficiency schemes.	Ongoing
<b>4.3</b>	Facilitate the holding of financial literacy workshops through the Valley and increase coordination of provision of literacy and numeracy services.	2021 and ongoing

ACTION		TIMING
<b>PROVIDING THE BEST MEDICAL, HEALTH AND STATE GOVERNMENT SERVICES POSSIBLE</b>		
4.4	Facilitate increased coordination of effort to provide collaborative and improved: health services, allied health services, mental health services, aged and palliative care services	2022
4.5	Advocate for health, allied health, mental health, aged and palliative care services required and access to 24/7 services.	Ongoing
4.6	Advocate for a one-stop shop for State government services.	2025
<b>PROVIDING THE BEST SPORTS, RECREATION, ARTS AND CULTURAL SERVICES POSSIBLE</b>		
4.7	Facilitate the establishment of a Derwent Valley Arts and Culture Body to more effectively coordinate offerings.	2019
4.8	Facilitate the establishment of a Derwent Valley Sports and Recreation Body.	2019
<b>EMPOWERING OUR YOUNGER PEOPLE TO BE ALL THEY WISH TO BE</b>		
4.9	Facilitate the establishment of a Derwent Valley Youth and Family Services Body.	2019
4.10	Increase connections between schools and local services/businesses to support the Children's University Project.	2023
<b>IMPROVING MANAGEMENT OF THE VALLEY'S BUILT AND COMMUNITY HERITAGE</b>		
4.11	Facilitate the establishment of a Derwent Valley Heritage Body.	2020
4.12	Explore the feasibility of locating the Historical Information Centre with the Visitor Information Centre.	2024
<b>GROWING OUR VOLUNTEER POOL</b>		
4.13	Facilitate events, activities and forums requiring collaboration between older and younger generations to connect and work together.	2023
4.14	Explore the expansion of a community 'Learn to Drive' program utilising community mentors.	2021
4.15	Partner with schools to mentor and build resilience within our younger people.	2020

***Strategic Action 5 – The Valley has a range of activities to improve physical or mental wellbeing***

ACTION		TIMING
<b>INCREASING THE NUMBER OF TRACKS AND TRAILS AVAILABLE</b>		
5.1	Investigate feasibility of a walking/cycling path between the school and shop at Bushy Park.	2025
5.2	Investigate the feasibility of walking tracks that allow dogs, e.g. The Esplanade, Tynwald Park, New Norfolk Bicentennial Track, The Wetlands, around Molesworth and along the Tyenna at Westerway.	2026
5.3	Based on an outcome of engineering assessment, create a future strategy for the use of the Derwent Valley Line corridor.	2021
5.4	Investigate feasibility of a walking/cycling path between Lachlan and New Norfolk.	2026
<b>KEEPING PEOPLE OF ALL AGES STIMULATED THROUGHOUT THE YEAR</b>		
5.5	Collaborate with relevant organisations to establish a range of activities and events for all of the community to participate in throughout the year.	2026
5.6	Investigate feasibility of establishing community gardens throughout the Valley.	2025
5.7	Develop secure playground areas in each town.	2024
5.8	Support the community to identify ways to increase the use of community halls and activities for all.	2019
5.9	Sporting infrastructure encourages community wellbeing and participation.	2024

***Strategic Action 6 – The Valley has highly liveable and engaged communities, supported by access to its needs.***

ACTION		TIMING
<b>INCREASING OUR COMMUNITY ASSETS</b>		
6.1	Investigate the development of year round, multi-purpose sporting facility.	2027
6.2	Explore feasibility of developing a centre for arts and performances.	2028
6.3	Investigate the establishment of a suitable community meeting space at Maydena.	2025
6.4	Install a community noticeboard in Molesworth.	2019

ACTION		TIMING
6.5	Facilitate the development of an Action Plan for Maydena.	2020
<b>ENHANCING ACCESS FOR PEOPLE</b>		
6.6	Develop and implement a targeted approach to the creation of footpaths in the Derwent Valley.	2020
6.7	Facilitate conversations with the community to establish the case for increased public transport and advocate for increased funding for public transport to employment and educational opportunities and community services and events.	2019
<b>IMPROVING THE APPEARANCE OF OUR COMMUNITIES</b>		
6.8	Develop and publish a program to regularly mow our roadside verges.	2019
6.9	Educate the community about roadside littering.	Ongoing
<b>IMPROVING HOUSING OPPORTUNITIES FOR DIVERSE NEEDS</b>		
6.10	Facilitate partnerships with private and NGO housing providers to understand housing and rental needs of our community.	2021
6.11	Develop and implement a sustainable housing strategy which considers housing and rental options (including cooperative housing).	2024
<b>SUPPORTING OPPORTUNITIES FOR BUSINESSES IN OUR SMALLER TOWNS</b>		
6.12	Assist the community to investigate the viability of re-opening of the shops at Molesworth and Lachlan.	Ongoing
<b>CHANGING PERSPECTIVES OF COMMUNITY SAFETY</b>		
6.13	Collaboratively communicate accurate crime statistics to inform and engage the community.	Ongoing
6.14	Ensure that master plans for public areas contribute to the community feeling of safety.	2022

### ***Strategic Action 7 – The Derwent Valley brand shapes our story and reputation***

ACTION		TIMING
<b>EDUCATIONAL SUPPORT FOR OUR LOCAL WORKFORCE NEEDS</b>		
7.1	Facilitate the development of a Derwent Valley brand strategy reflecting who we are (green, organic and our heritage).	2020
7.2	Implement the Derwent Valley brand strategy.	2020
7.3	Work in partnership with artists, social enterprises and others to innovatively explore our story to establish events and media coverage that celebrate us and our diversity.	2020



ACTION		TIMING
7.4	Champion stories that celebrate our young people's achievements.	Ongoing
<b>INCREASING PRIDE IN WHAT THE COMMUNITY OFFERS</b>		
7.5	Champion stories of the community's talents and how they are being used to promote pride in the Valley.	2021
7.6	Facilitate tourism events in High Street, The Esplanade and Willow Court that showcasing local produce/fashion/arts/musicians/photography/patchwork quilts/artisan furniture/social enterprises.	2024
7.7	Host a forum to explore how the talents within our community can be used to contribute to the economy or community, e.g. amateur beekeepers who would love to share their skills or produce with the community.	2021
<b>INCREASING THE VALUE WE PLACE ON EDUCATION</b>		
7.8	Pilot events and festivals that celebrate learning and education such as writers' festivals, school students' achievements.	2024

***Strategic Action 8 – The Plan is implemented through effective and transparent governance and partnerships.***

ACTION		TIMING
<b>ENSURING COUNCIL EFFECTIVELY DELIVERS ON PLAN AND BUSINESS AS USUAL</b>		
8.1	Integrate monitoring of the plan's progress into Council's governance processes.	2019
8.2	Communicate 12-monthly, easy to read monitoring reports to the community.	Ongoing
8.3	Develop a Plan Delivery Communications Strategy which considers media and face-to-face options to communicate how the Plan is being progressed.	2018
8.4	Explore the feasibility of establishing portfolios for councillors.	2019
8.5	Ensure that Council takes a prudent approach to budget development and delivery.	Ongoing
<b>IDENTIFYING PARTNERSHIPS TO DELIVER PARTS OF THE PLAN</b>		
8.6	Review the structure and effectiveness of Council's Special Committees in consideration of the Plan's future delivery.	2018
8.7	Facilitate the development of a committee, with State involvement, to take us beyond 2030.	2019

ACTION		TIMING
8.8	Explore the benefits of diverse citizen juries when implementing strategies and plans of a complex nature.	2021
8.9	Council will partner with other government organisations and the community to deliver benefits to the community.	Ongoing
8.10	Continually improve whole-of-government communications with the community.	Ongoing
8.11	Develop and implement a roads hierarchy that is communicated to the public.	2019

## Our Priorities 2019/2020

**i** *This section outlines Council's major priorities for the coming financial year.*

The Annual Plan and the Draft Budget for 2019/2020 were prepared after consideration of items referred to Council during the past year and public submissions received as well as with proposals and suggestions submitted by Council staff and Councillors. Statutory responsibilities also form part of the budget consideration mix.

A rate revenue increase of 3.95% has been determined. CPI is currently 1.30% (All Groups, March 2018: March 2019) and 2.10% Hobart (March 2018: March 2019) and the 2019 Local Government Association of Tasmania Council Cost Index of 3.38%.

The Community Strategic Plan – Our Valley 2030 will direct Council's resources and set priorities for actions and investment for the next 12 years. This sets Councils' long term vision and will shape; what the community will look like, the services available, how people will get to and from places and what infrastructure is needed.

Some of the projects to be undertaken include the following:

### Roads and Bridges

- Britten Street Road Rehabilitation
- Wyre Forest Creek and Plenty Valley Road bridges
- Glenora Road Works
- Malbina Cemetery Road Rehabilitation
- Footpath Replacement Program
- Bridge Risk Management Program

### Other

- Implementation of Councils Integrated Business System
- Playground equipment replacement
- Upper Derwent Valley toilets and associated works

The following pages summarise where the money comes from and where it is expended.

## Program One: Governance

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***This program includes the following services:***

***Chief Executive Officer's Office***

***Elected Members Support***

### **Introduction**

#### ***Chief Executive Officer's Office***

Resources allocated to this service cover the costs associated with discharging Council's accountability including the reporting and management of Council's activities.

Accountability to ratepayers and residents through modern strategic management systems is an underlying theme of the *Local Government Act 1993* and of our Council.

#### ***Elected Members Support***

The resources allocated to this service provide a foundation for assisting Councillors to undertake their roles and responsibilities as elected members. The costs associated with providing administrative support to the Council are also allocated to this service.

### **Strategies and Actions**

#### ***2019/2020 Focus***

- Review and amend governance structures, policies and procedures to adapt to changing circumstances;
  - Policy Review to include:-
    - Complaint Handling Policy
    - Customer Service Charter
    - Community Engagement Policy
    - Code for Tenders and Contracts
    - Investment Policy
    - Public Question Time Policy
    - Recruitment and Selection Policy
    - Risk Management Framework
    - Dealing with Difficult Customers Policy
  - Develop and implement Legislative Compliance Register
  - Review internal management of policies
- Ensure access to Council information meets user demands, is easy to understand, whilst complying with legislative requirements.

## Program Two: Corporate Services & Community Services

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*This program includes the following services:*

### ***Corporate Services***

### ***Human Resource Management***

### ***Communications***

### ***Strategy and Regional Development***

### ***Community Development***

#### **Introduction**

##### ***Corporate Services***

Resources allocated to administer employer, legislative and public sector requirements of the Derwent Valley Council.

##### ***Human Resource Management***

Council's staff are the most valuable resource of Council. Significant attention will be given to lifting the maturity of human resource related functions at Council over the next three years in recognition of this value.

##### ***Communications***

Council aims to ensure that it communicates effectively with the community to encourage participation in civic life.

##### ***Strategy and Regional Development***

A ten year strategic plan is a requirement of the Local Government Act. In the case of Derwent Valley Council, Our Valley 2030 provides the centrepiece of a framework of strategies to ensure a sustainable future for the Derwent Valley.

Council recognises the need for a strong economy and employment in the region to drive investment and continue regional renewal in the area. There have been many recent changes in investment in traditional industries in the area, with agriculture in many forms and tourism emerging as new drivers to the economy.

##### ***Community Development***

Social cohesion and community safety are key outcomes for Council in the social pillar. Council will broaden its focus to housing, ageing, disability and inclusion over the next ten years.

## Strategies and Actions

### 2019/2020 Focus

- Each employee will have an up to date position description.
- An annual Employee Performance Review system will be in place and operating for all employees.
- A Code of Conduct for employees will be in place and all employees will have undertaken training.
- A Work Health and Safety Management System Framework is adopted and progress made in reviewing current systems and developing new procedures and training to fill any gaps found.
- A Learning and Development Program will be in place with an annual calendar of training and a Skills Register to capture current and learned skills.
- Development of 'Our Valley, Our People' communication series to promote community members and the key initiatives they're involved with.
- 'Community Spotlight' Facebook series.
- Reporting to track website and social media usage.
- Implement the actions from Council's Communications Plan
- Work with the preferred supplier to develop a brand for the Derwent Valley community and businesses. This will involve community and stakeholder consultation and the development of collateral and training in how to use the brand. Once the brand has been finalised, working with the community to implement the brand and embed it in the community. This may lead to the brand being used to create new town entrance statements for New Norfolk.
- The development of the brand will be subject to a budget allocation by the Council.
- In collaboration with the Communications Officer develop a 'New Residents' kit.
- Work with external providers and business in the Derwent Valley to identify and deliver a range of business focused workshops which all businesses can take part in if they wish to.
- Collaborate with our agricultural sector to identify bio-security risks and lobby the State Government to address these risks.
- More broadly, work with the Derwent Valley community and stakeholders to identify opportunities to expand and develop economic activity across the Derwent Valley. This may include supporting the development of new strategies and programs, supporting business and entrepreneurship activities and continuing involvement in workforce development and education and training opportunities.
- Improve Derwent Valley Council service delivery through increasing public awareness, facilitating priorities and promoting more opportunity for our local community.
- Establish a Derwent Valley Arts and Culture body.

- Establish a Derwent Valley Child, Youth and Family Strategy.
- Establish a Derwent Valley Sports and Recreation Body.
- Better advocate for the community to establish a case for increased public transport and funding for public transport and to support the community to identify ways to increase the use of community halls and activities for all.



## Financial Services

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*This program includes the following services:*

***State Levies***

***Financial Management/Administration***

***Customer Service***

***Risk Management***

***Occupancy Costs***

***Labour Oncosts***

### Introduction

#### ***Financial Management***

This program covers the provision of financial information and management of financial resources the Council utilises to meet its strategic goals.

#### ***State Levies***

The cost of contributing to State Authorities is recognised in this program.

#### ***Risk Management***

Resources directed towards the minimisation of public and professional risk exposure is captured separately and recorded in this program.

#### ***Information Management***

Council's information management comprises both computerised and manual systems. This includes property, financial, file records, immunisation records, geographic information and other data which is used for the effective management of daily operations.

## Strategies and Actions

### ***2019/2020 Focus***

- Strengthen Customer Service principles.
- Formulate and document a Financial Management Strategy for adoption by Council.
- Compile a 2020/2021 to 2029/2030 Long Term Financial Management Plan for adoption with Council's 2020/2021 Budget.
- Further develop Council's Asset Management Plan

- Contribute as required to the implementation of Council's new Business, Property and Rating system.
- Investigate and, where possible, implement improvements to Council's monthly financial reporting.
- Investigate and, where possible, implement improvements to Council's use of its transactional banking arrangements.
- Investigate and, where possible, implement improvements to Council's debt collection processes.
- Development of a risk management framework.
- Implementation of Council's Integrated Business System.
- Drive the implementation of Office365 to support easier access to shared data and improved collaboration across Council.
- Provide efficient, effective and secure information management services that support Council's operations;
  - Develop and execute an IT Disaster Recovery Plan
  - Develop the Information Asset Register (IAR)
  - Review the management of Contractor recordkeeping

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## Program Three: Development & Environmental Services

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*This program includes the following services:*

***Environmental Planning and Management***

***Planning Control***

***Building Control***

***Plumbing Control***

***Animal Control***

***Public Health Services***

***Waste Management***

***Records Management***

### **Introduction**

#### ***Environmental Planning and Management***

Environmental Management involves the protection of the natural environment. Specific services include catchment and environmental monitoring.

#### ***Planning Control***

This service covers the provision of strategic and statutory planning in accordance with the requirements of the State Resource Management and Planning System.

#### ***Building and Plumbing Control***

This service covers the provision of statutory building and plumbing services in accordance with relevant legislation.

#### ***Animal Control***

This service covers the provision and enforcement of animal control services. It includes the registration and control of dogs and provision of a municipal pound.

#### ***Public Health Services***

This service covers regulatory, approval and inspectorial services for the protection of public health and safety.

## **Waste Management**

Solid waste collection covers the household garbage collection and recycling services.

### **Strategies and Actions**

#### **2019/2020 Focus**

- Review internal processing of permits and applications.
- Develop educational fact sheets for planning, compliance and regulatory functions to ensure a greater understanding of these areas within the community.
- Introduce and educate the public on the new Tasmanian Food Business Risk Classification System.
- Development of a Recreation Open Space Plan including the process for the creation of open space reserves and use of cash-in-lieu contributions.
- Review planning permit conditions.
- Continue to educate the community on responsible dog ownership.
- Enforce the standard of building, plumbing and drainage regulated by the *Building Act 2016*, its associated Regulations and the National Construction Code.
- Increase public education in regards to animal management practices.
- Continue to investigate works undertaken without permits and enforce appropriate sanctions in line with Council's Policies.
- Support local residents to build awareness of and manage the natural values of the Valley.
- Develop a strategic plan for agricultural and tourism development in the Valley.
- Support Agri-best practice programs through tailored on-farm projects and small farms workshops.
- Continue to implement the weed management plan to reduce weed invasion in priority zones within the Valley.
- Develop river restoration plans for the Glen Dhu rivulet, Lachlan River and Sorell Creek to improve flood resilience.
- Support the willow warriors program on the Tyenna River to improve the long-term health of the river.
- Review record management practices in line with TAHO requirements.
- Provide effective external contract oversight.

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## Works Department

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*This program includes the following services:*

***Infrastructure Management***

***Parks, Reserves and Recreational Facilities***

***Swimming Pools***

***Roads, Bridges and Footpaths***

***Stormwater Drainage***

***Refuse Disposal***

***Buildings and Property***

***Supervision and Overheads***

***Quarry Operations***

***Cemeteries***

***Plant Operations***

***Physical Services Overheads***

### **Introduction**

This program covers the operational aspects of infrastructure and transport (Council-owned roads, bridges etc.), storm water, refuse disposal, swimming pools, reserves, cemeteries, buildings and community facilities.

### **Strategies and Actions**

#### ***2019/2020 Focus***

- Work to maintain the quality and standard of Council's assets and to ensure that they are capable of delivering acceptable Service Standards to users. Council will continue its program of replacing ageing infrastructure, to ensure that annual maintenance is contained to a reasonable level.
- Continue developing Council's road maintenance hierarchy system to ensure that maintenance takes place in an orderly and timely fashion.
- Continue to use Council's public request system as a means of addressing emergency matters and delivering a planned approach to the maintenance of Council's infrastructure. Community concerns are constantly monitored through Council's

Customer Action Request (CAR) system. Where appropriate, requests are forwarded to the Physical Services Team for action. Maintenance of Council's infrastructure is programmed but matters of public safety will be scheduled as a priority.

- Develop and implement a targeted approach to the creation and renewal of footpaths in the Derwent Valley.
- Finalise the 10 Year Capital Works program for all Derwent Valley road assets.
- Undertake condition assessments of all Council owned buildings and develop a formalised maintenance and renewal program for implementation in the 2020-2021 budget and beyond.
- Complete the Stormwater System Management Plan (SSMP) for New Norfolk.
- Use the Authority work order system to track spending on various road maintenance tasks for each specific road.

## Other Services

**i** This program includes the following services:

### Grants

### Rates Raised

Grants are both Federal and State specific purpose grants, such as those receivable to operate the Children's Service Program, as well as general purpose grants from the State Government. Details of rates and grants receivable are included in the Budget papers.

Rates are received in relation to general services. Charges are raised for garbage services and are collected for State Fire levies.

A profile of Council's recommended rates and charges for 2019/2020 is as follows:

Service	NUMBER OF RATEABLE ASSESSMENTS	RATE IN THE DOLLAR AAV	MINIMUM RATE OR CHARGE	ESTIMATED RATES RECEIVABLE 2019/2020	% OF TOTAL
General Rate	5,275	7.903382	\$306.00	\$6,416,428	81.83%
NN Vol Brig Fire Protection Service Rate	3,049	0.371872	\$41.00	\$191,561	2.44%
General Land Fire Protection Service Rate	2,193	0.293043	\$41.00	\$114,022	1.45%
Waste Management (garbage and recycling)	3,426		\$157.00 \$182.00 \$187.50 \$215.00	\$627,855	8.01%
Waste Management Charge (all rateable land)	5,273		\$55.00	\$290,015	3.70%
Sewerage / Septic Systems	141		\$750.00 \$913.00 \$717.00 \$881.00 \$855.00 \$804.00	\$114,245	1.46%
Rates Interest/Supps				\$70,000	0.89%
Business Promotion Separate Rate	93	0.611883		\$16,978	0.22%
<b>Total Rates and Charges</b>				<b>\$7,841,104</b>	<b>100%</b>

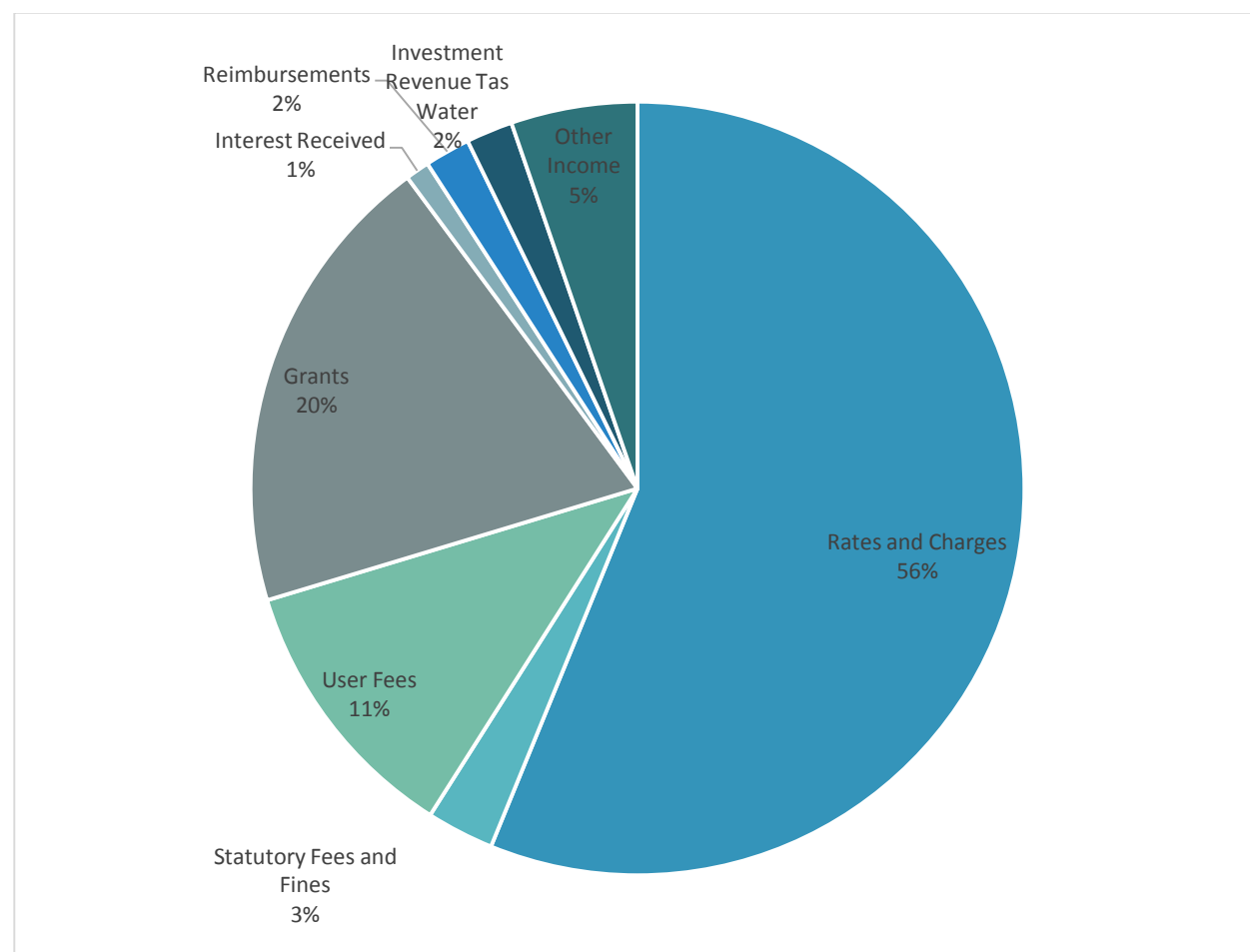


## Summary of Budget Estimates

**i** Pursuant to the Local Government Act 1993, Council is required to prepare estimates of its revenue and expenditure for each financial year

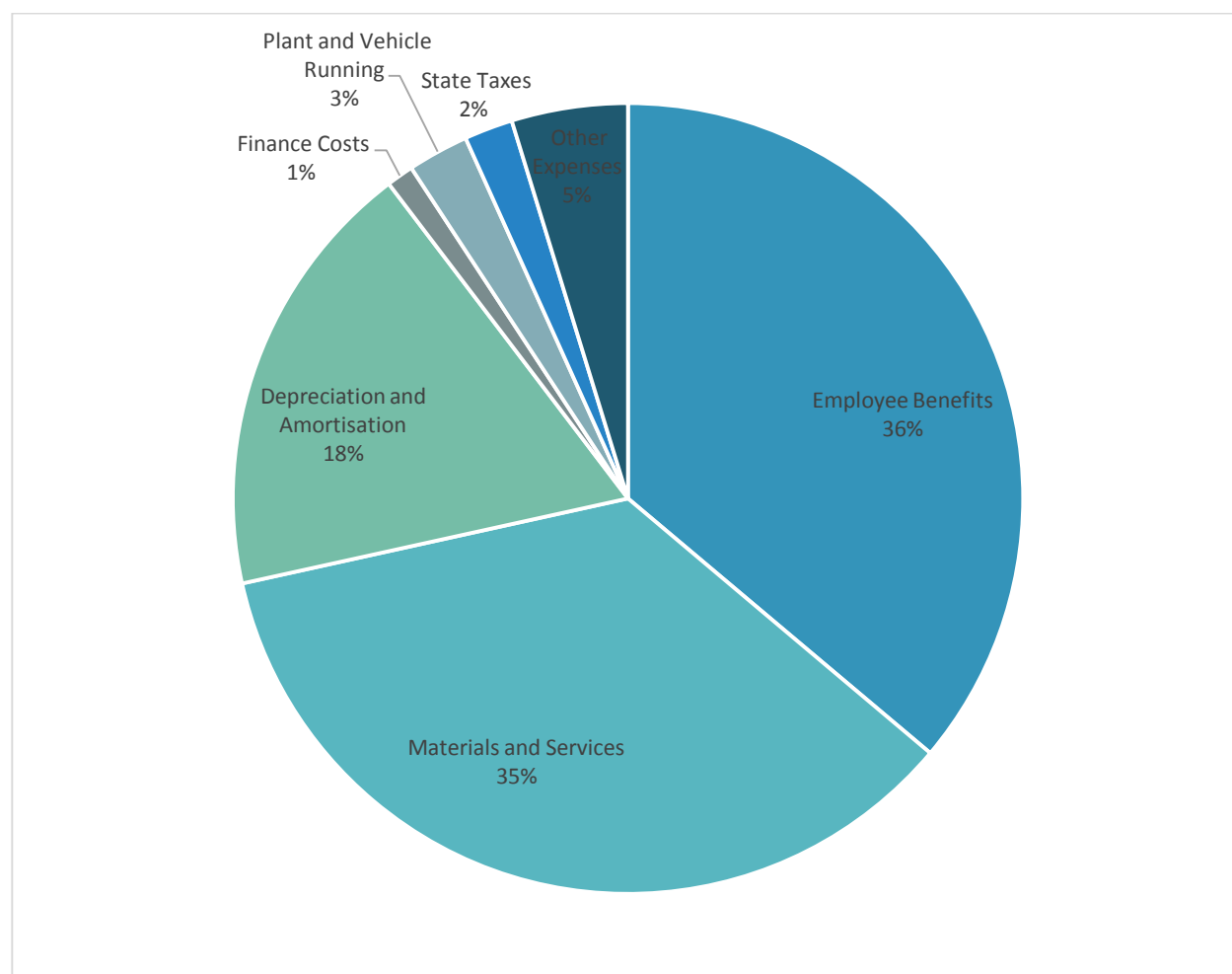
### Budgeted Income

RECURRENT REVENUE		2019/2020 BUDGET
Rates and Charges		\$7,811,104
Statutory Fees and Fines		\$393,176
User Fees		\$1,581,039
Grants		\$2,724,152
Interest Received		\$140,000
Reimbursements		\$265,167
Investment Revenue Tas Water		\$272,000
Other Income		\$737,156
<b>Total</b>		<b>\$13,923,794</b>



## Budgeted Expenditure

EXPENDITURE	2019/2020 BUDGET
Employee Benefits	\$5,539,172
Materials and Services	\$5,442,557
Depreciation and Amortisation	\$2,782,228
Finance Costs	\$170,490
Plant and Vehicle Running	\$383,669
State Taxes	\$305,582
Other Expenses	\$730,743
<b>Total</b>	<b>\$15,354,441</b>



## Public Health Goals and Objectives



***Pursuant to the Local Government Act 1993, Council is required to include a summary of the major strategies to be used in relation to the council's public health goals and objectives for each financial year.***

Council's Environmental Health function within the Environmental Services Department is responsible for ensuring the statutory obligations under the *Local Government Act 1993, Public Health Act 1997, Food Act 2003, Dog Control Act 2000, Burial & Cremation Act 2002, Environmental Management & Pollution Control Act 1994, Land Use Planning and Approvals Act 1993 and Building Act 2016* are met.

These responsibilities include:

- Food Safety
- Disease Prevention & Control
- Notifiable Diseases
- Public Health Education & Promotion
- Immunisations
- Public Health Risk Activities
- On-Site Wastewater Disposal
- Exhumations
- Regulated Systems
- Unhealthy Premises
- Public Health Nuisances

To assist Council in meeting its strategic environmental objectives for 2019/2020,

- Continue to have input into the proposed State Government food premises risk classification system to be implemented in 2019/2020
- Increase education and awareness in line with the implementation of State Government implementation of Food premises risk classification to protect public health and safety, and ensure food prepared is safe for consumption.
- Seasonal sampling of recreational waters for monitoring of levels of bacteria to ensure maintenance of public safety.
- Protect and enhance public health and safety of the community by means of environmental monitoring and regulation.
- Increase public awareness and participation in public health initiatives, especially in the Immunisation Program.

