

ANNUAL PLAN





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A MESSAGE FROM THE MAYOR AND GENERAL MANAGER

The last year has been a challenging one for the Derwent Valley community. The ongoing impact of the COVID-19 pandemic has been felt by all of us in various ways, from a downturn in business activities, various rolling border closures affecting people's ability to visit loved ones interstate, and ongoing uncertainty and anxiety.

Derwent Valley Council responded to these circumstances, supporting the community through our 2020/21 Community Support Package. This included rates rebates of \$294,000; waiving of fees related to dog registrations, kennel licenses, food licenses and health inspections. This saved the community and businesses a further \$124,000. We also provided community and business grants to help local organizations recover and grow resilience. The overall impact of COVID on Council's financial position last year was around \$1.1 million, creating significant challenges.

While nothing about the future is certain, we plan for the year ahead with more confidence. The continued rollout of vaccines over the coming months provides reassurance of a pathway out of the pandemic.

The Derwent Valley is experiencing rapid growth in housing construction. Development application volumes are at record numbers, with around 240 processed in the last year. Growth brings with it many new opportunities for our community but also creates some challenges.



The need for ongoing investment in ageing assets and new infrastructure remains.

Significant work has been done on modeling our 10 year long-term financial management strategy. This will allow Council to forward-plan necessary infrastructure improvements and service delivery.

A restructure of our workforce over the last 12 months will ensure our people are better aligned with the services demanded by the community. Service delivery will be supported by an updated Customer Service Charter. We also plan to roll out a revised communication strategy and a new community engagement policy and framework that will support better consultation and community participation in our decision making.

Another priority for this year is embedding a new IT business system across the organisation which will provide efficiencies in managing assets, finance, and customer requests.

We will continue to advocate at all levels of government for investment to support our growing community.

This year will see significant upgrades to infrastructure at Tynwald Park. Improvements to The Avenue will also continue, and we are planning for the initial stage of the High Street Upgrade that will make our town centre a more attractive place to shop and visit.

We will continue to promote growth in our region by developing an economic development strategy, supporting new investment, and the ongoing activation of the Willow Court Precinct.

We commend this plan to you and look forward to working with our community over the year ahead for a positive future.

Ben Shaw *Mayor*
Dean Griggs *General Manager*



EXECUTIVE SUMMARY

This Annual Plan 2021-2022 (Annual Plan) is the first year in Council's draft long-term Financial Management Strategy and Plan 2021–2031 (FMSP). The Plan reflects the challenges and opportunities facing the Derwent Valley community; balancing the actions of our Strategic Plan, our financial position and the community's ability to pay.

Growth

With new subdivisions bringing several hundred new allotments to the municipality, the Derwent Valley is currently experiencing rapid growth. These developments bring exciting opportunities for the area that, long term, will increase Council's rates revenue. However, there is at least a twelve-month lag in realising this revenue, as it takes time for construction and for these new properties to be valued and recognised as part of Council's rating database.

The growth also brings challenges to meet customer expectation as it places demands on Council's service delivery through ongoing maintenance and renewal of the associated infrastructure. The Annual Plan and draft FMSP incorporates expected income, costs and resourcing to meet these challenges now and into the future.

Financial sustainability

Council's FMSP outlines the principles of long-term financial management as:

- Accountability
- Transparency
- Cost Recovery
- Affordability (ability to pay)
- Intergenerational Equity
- Stability

The key objective of the FMSP is to ensure that Council can sustainably fund the ongoing delivery of services while implementing the objectives identified in the Strategic Plan.

All operational budgets have been strategically aligned with current issues and strategic priorities whilst also focusing on delivering efficiencies and appropriate allocation of resources. Considering our principles of long-term financial management, Council has included increases to its fees and charges, to ensure cost recovery and better application of the 'user pays' principle.

Although the Council is still planning for a deficit in the 2021-2022; the long-term plan is focused on working on the deficit over the next ten years. This approach reflects both the affordability and intergenerational equity principles, but it also means that Council is not completely covering its costs.

Council is working towards financial sustainability over time and therefore the Annual Plan includes a number of rates rises. This includes:

- 3 percent increase on general rates;
- 3 percent increase on the Business Promotions levy;
- 6% increase on the waste management charge; and
- An increase from \$55 to \$90 for the waste levy.

These measures will also improve the structural deficit and ensure Council has the cash to fund its operations now and into the future.

Waste management

The management of waste now and into the future presents difficult challenges to the Derwent Valley community. At its meeting in June 2021, Council decided to terminate its contract with Brighton Council. This action removed approximately \$350,000 of 'user pays' revenue from the operation of the activity. Strategically, it removes approximately 6,000 tonnes waste per annum that will increase the expected useful life of the Peppermint Hill landfill to 2033. Depreciation on the landfill decreased which improved the overall performance of the activity and Council.

Council will continue to run a deficit in this activity but has increased the waste management charge to help recover the costs of the service by 6%. Council has also planned to fund a study to investigate extending and lifting the Peppermint Hill Landfill as part of this Annual Plan.

Council has also included \$5.75 million in its FMSP to fund a weighbridge and refuse transfer station required in the future. The State government is also planning to bring in a waste levy at \$20 per tonne in 2022-2023. This will mean an additional charge to the residents of all Tasmanian municipalities. This levy may also provide funding to Councils to help fund the future infrastructure needed to manage waste at a regional level.

Council will also need to fund the landfill rehabilitation and help fund the weighbridge and refuse transfer station. To work towards this, Council has increased the waste levy from \$55 to \$90 per annum.

Capital and renewals

Council faces a significant backlog of renewals in roads, stormwater and buildings; while Council has a structural deficit, it is not fully funding depreciation. In this Annual Plan, Council has included a program for capital and renewal projects that utilises the grant and election promise funding it has received, minimises the cost to ratepayers and addresses some of the renewals backlog.

Strategic projects included, but not limited to, in the Annual Plan are:

- Stages 1 and 2 of the High Street Masterplan;
- Saddle Road (North Crescent to Back River Road 1.8km);
- Giddy Avenue (Benjamin Terrace to Fairfax Terrace – 250m);
- Completing Willow Court car parks;
- Finishing the Willow Court subdivision;
- Gravel resheeting program;
- Finishing flood damage repairs Glen Dhu Road;
- Ongoing Stormwater renewal program;
- Tynwald Park pavilion and other improvements;
- Finishing the New Norfolk Esplanade and stage;
- Addressing issues with river access on the Derwent River;

- Finishing the Westerway Community Hall Toilet;
- Improving Town entrances; and
- Completing the Peppermint Hill Landfill study.

Commitment to excellence and continuous improvement

The Derwent Valley Council has included a number of projects and actions in this Annual Plan to deliver on its commitment to excellence and continuous improvement across several service delivery areas.

These involve:

Strengthening our safety culture

- Improving our Workplace Health and Safety culture across the organisation; and
- Improving our risk management culture.

Improving our asset management framework and systems

- Improving our procurement practices;
- Completing the implementation of Council's property and rating system; and
- Implementing a new asset management system and defining intervention levels for future asset renewals.

Improving our communication with stakeholders and customers

- Updating Council's Customer Service Charter;
- Developing a Community Engagement Policy and Framework to improve community participation in Council's plans strategies and projects; and
- Developing and commencing implementation of a revised communication strategy based on community feedback.

Draft Long Term Financial Management Plan

Council is preparing its Long Term Financial Management Strategy and Plan 2021-2031. The following tables illustrate Council's plan to reduce the underlying operating deficit and maintain a sustainable cash position during the period of the plan.

Derwent Valley Council Annual Plan 2021—2022

Long Term Financial Management Plan

2021/2022 To 2030/2031

Statement of Comprehensive Income

	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031
	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s
RECURRENT INCOME: REVENUES FROM OPERATIONS										
Rates	8,508	8,933	9,380	9,708	10,048	10,400	10,764	11,141	11,531	11,934
User Charges and Fines	2,669	2,749	2,832	2,916	3,004	3,094	3,187	3,283	3,381	3,482
Grants and Subsidies	2,501	2,532	2,564	2,596	2,628	2,661	2,695	2,728	2,762	2,797
Contributions - Cash	-	-	-	-	-	-	-	-	-	-
Interest Earnings	44	59	43	45	54	77	92	133	160	146
Reimbursements	105	108	110	113	116	119	122	125	128	131
Other Revenue	1,310	1,343	1,376	1,411	1,446	1,482	1,519	1,557	1,596	1,636
Investment Revenue	272	275	279	282	286	289	293	297	300	304
Total Recurrent Income	15,409	15,999	16,584	17,071	17,582	18,123	18,671	19,263	19,858	20,431
NON RECURRENT INCOME: CAPITAL INCOME										
Capital Grants, Subsidies & Contributions	4,112	2,808	2,843	2,879	2,915	2,951	2,988	3,025	3,063	3,101
Profit on Asset Disposals	50	-	-	-	-	-	-	-	-	-
Loss on Asset Disposals	-	-	-	-	-	-	-	-	-	-
Total Non Recurrent Income	4,162	2,808	2,843	2,879	2,915	2,951	2,988	3,025	3,063	3,101
Total Income from Continuing Operations	19,571	18,807	19,428	19,950	20,497	21,074	21,659	22,289	22,921	23,532
EXPENDITURE: EXPENSES FROM CONTINUING OPERATIONS										
Employee Costs	6,146	6,453	6,615	6,780	6,949	7,123	7,301	7,484	7,671	7,863
Materials & Contracts	5,361	5,495	5,632	5,773	5,918	6,065	6,217	6,373	6,532	6,695
Utilities	-	-	-	-	-	-	-	-	-	-
Depreciation	3,538	3,783	3,777	3,772	3,786	3,780	3,776	3,777	3,874	4,047
Interest Expenses	136	108	87	76	106	95	86	76	67	59
Insurance	440	451	462	474	486	498	510	523	536	549
Other Expenditure	1,063	1,090	1,117	1,145	1,173	1,203	1,233	1,264	1,295	1,328
Total Expenses from Continuing Operations	16,684	17,380	17,690	18,020	18,418	18,764	19,123	19,496	19,975	20,541
NET RESULT FOR THE YEAR	2,887	1,427	1,738	1,930	2,078	2,310	2,536	2,793	2,946	2,992
Other Comprehensive Income										
Adjustments on equity investment assets	-	-	-	258	-	-	1,557	-	-	2,476
Total Other Comprehensive Income	-	-	-	258	-	-	1,557	-	-	2,476
TOTAL COMPREHENSIVE RESULT	2,887	1,427	1,738	2,189	2,078	2,310	4,093	2,793	2,946	5,468
Operating Profit / (Loss)	(1,275)	(1,381)	(1,106)	(948)	(836)	(641)	(452)	(232)	(117)	(110)

Long Term Financial Management Plan

2021/2022 To 2030/2031

Statement of Cash Flows

	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031
	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s
CASH FLOWS FROM OPERATING ACTIVITIES										
RECEIPTS										
Rates	8,437	8,912	9,357	9,692	10,031	10,382	10,745	11,121	11,511	11,913
User Charges and Fines	2,596	2,728	2,810	2,894	2,981	3,071	3,163	3,258	3,355	3,456
Grants and Subsidies	1,962	2,535	2,567	2,599	2,632	2,665	2,698	2,732	2,766	2,800
Interest Earnings	40	57	45	44	53	75	91	130	158	147
Reimbursables	105	108	110	113	116	119	122	125	128	131
Other Receipts	1,310	1,343	1,376	1,411	1,446	1,482	1,519	1,557	1,596	1,636
Investment Revenue	272	275	279	282	286	289	293	297	300	304
Goods and Services Tax	5	1	1	1	1	1	2	2	2	2
Sub-total	14,727	15,960	16,546	17,037	17,546	18,084	18,632	19,221	19,815	20,390
PAYMENTS										
Payments to Suppliers	5,827	5,907	6,054	6,210	6,365	6,524	6,687	6,854	7,026	7,201
Payments to Employees	5,699	6,334	6,552	6,716	6,883	7,056	7,232	7,413	7,598	7,788
Finance Costs	136	108	87	76	106	95	86	76	67	59
Other Payments	1,063	1,090	1,117	1,145	1,173	1,203	1,233	1,264	1,295	1,328
Sub-total	12,726	13,438	13,809	14,147	14,528	14,877	15,237	15,606	15,986	16,375
Net Cash Provided by (Used in) Operating Activities	2,001	2,522	2,737	2,890	3,018	3,206	3,395	3,614	3,829	4,015
CASH FLOWS FROM INVESTING ACTIVITIES										
Payments for Purchase of Property, Plant & Equipn	(2,213)	(1,862)	(1,178)	(1,116)	(840)	(593)	(768)	(477)	(719)	(566)
Payments for Construction of Infrastructure	(5,594)	(3,745)	(4,075)	(4,936)	(3,688)	(4,590)	(3,426)	(4,718)	(6,640)	(6,485)
Capital Grants / Contributions	4,112	2,808	2,843	2,879	2,915	2,951	2,988	3,025	3,063	3,101
Proceeds from Sale of P,P&E	50	100	100	100	100	100	100	100	100	100
Net Cash Provided by (Used in) Investing Activities	(3,645)	(2,699)	(2,310)	(3,073)	(1,513)	(2,132)	(1,106)	(2,070)	(4,196)	(3,850)
CASH FLOWS FROM FINANCING ACTIVITIES										
Repayment of Interest Bearing Loans	(566)	(543)	(373)	(383)	(394)	(358)	(322)	(288)	(280)	(254)
Proceeds from Interest Bearing Loans	-	-	-	1,000	-	-	-	-	-	-
Net Cash Provided by (Used in) Financing Activities	(566)	(543)	(373)	617	(394)	(358)	(322)	(288)	(280)	(254)
NET INCREASE (DECREASE) IN CASH HELD	(2,210)	(720)	54	434	1,111	717	1,967	1,257	(647)	(89)
Cash at Beginning of Year	4,997	2,787	2,067	2,121	2,555	3,665	4,382	6,349	7,605	6,959
Cash at the End of Year	2,787	2,067	2,121	2,555	3,665	4,382	6,349	7,605	6,959	6,870

YOUR COUNCIL

The Derwent Valley Council is established under the provisions of the *Local Government Act 1993*.

Council is made up of eight Councillors who each serve a four year term, with elections held on an 'all in all out' basis. The term for elected Mayor and Deputy Mayor is also four years.



Mayor
Ben Shaw



Councillor
Luke Browning



Councillor
Martyn Evans



Councillor
Natasha Woods



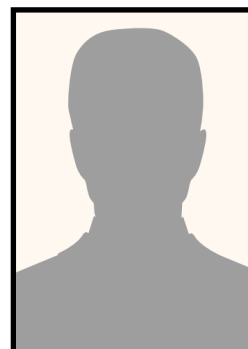
Deputy Mayor
Jessica Cosgrove



Councillor
Frank Pearce

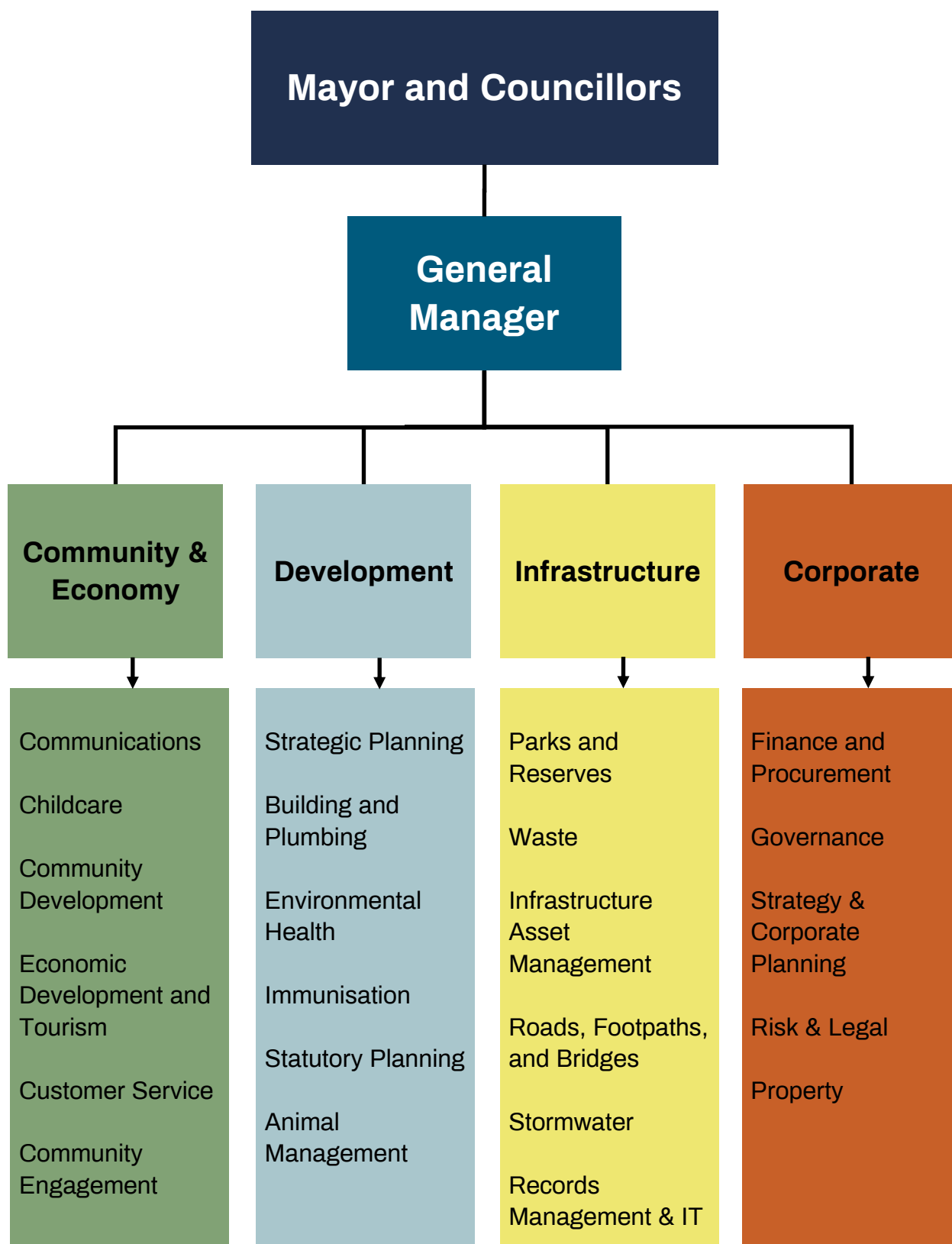


Councillor
Julie Triffett



Councillor
Paul Belcher

COUNCIL STRUCTURE





OUR VALUES

Council envisions that by working together, the Derwent Valley will become known for the beauty of its natural environment and the produce and lifestyle it provides for a prosperous and proud community.

At Council, we aim to live our values of *Quality Service, Collaboration, Growth, Integrity* and *Wellbeing* in everything we do.

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



COMMUNITY VISION & GOALS

The key document guiding Derwent Valley Council is the *Our Valley 2030 Derwent Valley Community Strategic Plan*. This document was developed in 2018 following extensive community consultation. It sets the community's vision, and outcomes that the community hope to achieve.

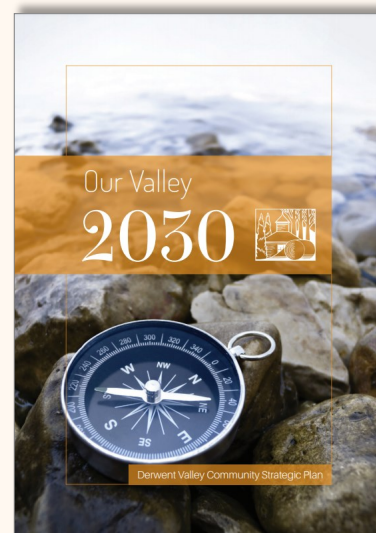
The 2030 Community Vision

Working together, the Derwent Valley will become known for the beauty of its natural environment and the produce and lifestyle it provides for a prosperous and proud community.

The Valley will be inviting for visitors, investors and families alike, while remaining very much local as growth is balanced against preserving what is special about what we have already.

We celebrate our history and our successes and we unite to deliver a sustainable future for the next generation.

Natural. Inviting. Local.



Strategic Outcomes

Our Valley 2030 defines the following 8 Strategic outcomes to be achieved by 2030:

1

A regionally diverse, competitive and innovative valley that is attractive to all.

2

A well-planned and supported infrastructure to meet the growing demands of the region.

3

We conserve, protect and promote our lived, built and natural environment for the next generation.

4

Services are integrated to maximise opportunities and participation.

5

The valley has a range of activities to improve physical or mental wellbeing.

6

The valley has highly liveable and engaged communities, supported by access to its needs.

7

The Derwent Valley brand shapes our story and reputation.

8

The plan is implemented through effective and transparent governance and partnerships.

1. LOCAL ECONOMY

OUTCOME SOUGHT:

**A REGIONALLY DIVERSE,
COMPETITIVE AND
INNOVATIVE VALLEY THAT IS
ATTRACTIVE TO ALL**

OBJECTIVES:

- Educational support for our local workforce needs
- Turning Willow Court into something even more special
- Allowing social enterprises, artist and performers to contribute to the valley
- Making the Valley an inviting place to visit

OUR VALLEY 2030 STRATEGIC PLAN ACTIONS

2021-2022 PLANNED ACTIVITIES

1.1 Facilitate partnerships and discussions to identify education and training opportunities required to meet the valley's future economic needs.	1.1.1 Continue to participate in the Southern Central Subregion Workforce Development project funded by Tasmanian Community Fund grant.
1.2 Advocate for affordable education or learning facilities to be based in the Valley.	See 1.1.1
1.3 Facilitate business development workshops for our small businesses.	1.3.1 Promotion of Business Tasmania learning opportunities via NNBA.
1.4 Facilitate development sessions suitable for the Valley's tourism professionals.	1.4.1 Participate in Derwent Valley Tourism (DVT), Destination Southern Tasmania (DST), Tourism Industry Council Tasmania (TICT), meetings and forums and initiatives.
1.5 Facilitate a viable adaptive reuse for Willow Court.	1.5.1 Continue partnerships with Willow Court anchor tenants. 1.5.2 Update Willow Court Prospectus document.
1.6 Develop and implement a masterplan for the Willow Court precinct.	1.6.1 Commence works associated with subdivision of Council owned property. 1.6.2 Complete grant funded work on The Avenue including carparking, road resurfacing, and associated works. 1.6.3 Continue to pursue funding opportunities for future works.
1.7 Facilitate the instigation of a social enterprise forum for local businesses.	Action to be considered in a future year.
1.8 Investigate opportunities to provide spaces for artists, performers and social enterprises	1.8.1 Continue to support the establishment of the Barracks Arts Centre. 1.8.2 Continue support for the Derwent Valley Film Society program.

OUR VALLEY 2030**STRATEGIC PLAN ACTIONS****2021-2022****PLANNED ACTIVITIES**

1.9 Develop and implement a masterplan for High Street's future (including improved lighting).	1.9.1 Commence stage 1 implementation of the masterplan (Circle to Burnett Streets). 1.9.2 Continue to pursue funding opportunities for future stages. 1.9.3 Arthur Square Toilet Upgrade (subject to grant funding).
1.10 Enhance the physical appearance of the gateways to our Valley.	1.10.1 Install new town entry signage for major towns. 1.10.2 Install new municipal boundary signage. 1.10.3 Develop brief and EOI process for new gateway signage for New Norfolk entry (Lyall Hwy/Hobart Road/Glebe Rd).
1.11 Improve directional signage to the New Norfolk Town Centre.	1.11.1 Refresh Town Centre tourism signage on Pioneer Ave.
1.12 Improve tourism signage within each town, highlighting the popular destinations (food, wine, heritage and environment).	1.12.1 Develop Tourism signage plan and explore funding opportunities for implementation.
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.	1.13.1 See action 4.12.1
1.14 Advocate for increased private transport options to major tourism attractions during peak tourism season.	1.14.1 Continue advocacy with State Government for improved tourism facilities and infrastructure through Tasmania's 10year infrastructure plan.
1.15 Improve signage and access to Peppermint Hill and Pulpit Rock lookouts.	1.15.1 Design and install Pulpit Rock signage.
1.16 Investigate demand for food caravans at key Valley destinations during peak seasons.	1.16.1 Undertake research and develop briefing paper on the potential for food truck policy.
1.17 Support the implementation of the Western Wilds Tourism Journey.	1.17.1 See action 1.4.1
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.	Action to be considered in a future year.
1.19 OTHER ACTIONS	1.19.1 Develop investment prospectus to encourage growth and diversification of the Derwent Valley's economy. 1.19.2 Develop and commence implementation of the Economic Development Strategy. 1.19.3 Provide quality, sustainable, childcare services for the Derwent Valley. 1.19.4 Develop a new business 'welcome kit'.

2. INFRASTRUCTURE

OUTCOME SOUGHT:

A WELL-PLANNED AND SUPPORTED INFRASTRUCTURE TO MEET THE GROWING DEMANDS OF THE REGION

OBJECTIVES:

- Improving the quality of our telecommunications
- Improving our infrastructure
- Improving access to public toilets

OUR VALLEY 2030 STRATEGIC PLAN ACTIONS

2021-2022 PLANNED ACTIVITIES

2.1 Advocate on behalf of the community for access to new and existing phone and internet technologies for the entire Valley.	2.1.1 Continue advocacy for improved telecommunication, and internet coverage in areas such as Glenfern, Lachlan, Magra, Plenty Valley, and Maydena.
2.2 Promote community response to Federal Black Spot Eradication Programs as they become available.	2.2.1 Continue data collection and peruse grant funding opportunities to continue to deliver safer roads.
2.3 Advocate for sealed road access to connect us to the Huon Valley.	Action completed and outcome reported in the December 2020 Council meeting.
2.4 Advocate for improved tourist road quality, especially sealed all-year roads e.g. Lake Dobson Road.	2.4.1 See 1.14.1
2.5 Promote community understanding of infrastructure needs and priorities.	2.5.1 Develop 'projects' section on Council website better inform community of infrastructure projects. 2.5.2 Improve awareness and visibility of planned infrastructure projects that have been budgeted for the year ahead. 2.5.3 Increase visibility of asset inspection schedules through Council's communication channels.
2.6 Install public toilets in the upper Derwent valley.	2.6.1 Construction of new toilets at Westerway Hall. 2.6.2 Pursue funding opportunities for implementation of toilet strategy. 2.6.3 Arthur Square Toilets (see action 1.9.3)
2.7 OTHER ACTIONS	2.7.1 Continue implementation of actions from the Recreation Playground and Open Space Strategy (RPOSS) as funding opportunities arise. 2.7.2 Progress work to align RPOSS actions with strategic plan and long-term financial planning. 2.7.3 Develop priority action plan for accessibility infrastructure improvements. 2.7.4 Pursue funding opportunities to implement accessibility improvements to Council facilities and community infrastructure. 2.7.5 Undertake planned maintenance of selected roads, stormwater, footpaths, and bridge assets.

3. ENVIRONMENT

OUTCOME SOUGHT:

WE PRESERVE, PROTECT AND PROMOTE OUR LIVED, BUILT AND NATURAL ENVIRONMENT

OBJECTIVES:

- Promoting and preserving our lived, built and natural environment
- Reducing rubbish going to the tip
- Continuing the management of weeds, willow and biosecurity
- Improving water quality within our rivers
- Expanding native vegetation and animal habitat

OUR VALLEY 2030 STRATEGIC PLAN ACTIONS

2021-2022 PLANNED ACTIVITIES

3.1 Promote community understanding of the benefits of environmental activities.	3.1.1 Consider promotion environmental initiatives as part of an updated communications strategy.
3.2 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.	3.2.1 As part of the transition to the Tasmanian Planning Scheme, and building upon the Derwent Valley Structure Plan, finalise the Derwent Valley Local Provisions Schedule, and submit to the Tasmanian Planning Commission.
3.3 Develop and implement a Waste Management Strategy that considers increased recycling and reuse opportunities, the reduction of single use plastics and an improved tip shop.	3.3.1 Adopt Waste and Resource Recovery Strategy as a working document and commence implementation of priority actions. 3.3.2 Prepare final version of the waste action plan for endorsement and integrate into future planning and budgets. 3.3.3 Continue to deliver residential waste and recycling services. 3.3.4 Consider future implications of the Tasmanian Government Waste and Resource Recovery Bill and the introduction of a waste levy. 3.3.5 Support the introduction of the Tasmanian Government's Container Refund Scheme.
3.4 Build on the outcomes achieved from the Willow Warriors Willow Control Program.	3.4.1 Deliver through ongoing partnership with Derwent Catchment Project and NRM South.
3.5 Continue the efforts of the Weed Management Plans to eradicate priority weeds through best practice weed management.	3.5.1 Deliver through ongoing partnership with Derwent Catchment Project and NRM South.
3.6 Encourage Biosecurity Tasmania to implement strategies as required, ensuring our agricultural sector is protected.	3.6.1 Deliver through ongoing partnership with Derwent Catchment Project and NRM South.

OUR VALLEY 2030 STRATEGIC PLAN ACTIONS

2021-2022 PLANNED ACTIVITIES

3.7 Support and encourage sustainable agriculture programs.	3.7.1 Ongoing partnership with Derwent Catchment Project and NRM South, including support for
3.8 Collaborate to connect remnant vegetation patches to create green corridors	3.8.1 Deliver through ongoing partnership with Derwent Catchment Project and NRM South.
3.9 OTHER ACTIONS	3.9.1 Ensure Council's statutory obligations are met through assessment against the planning scheme. 3.9.2 Ensure Council's statutory obligations are met through assessments against building regulations. 3.9.3 Ensure residents comply with dog management regulations. 3.9.4 Ensure businesses comply with public health regulations.

4. COMMUNITY

OUTCOME SOUGHT:

**SERVICES ARE INTEGRATED TO
MAXIMISE OPPORTUNITIES AND
PARTICIPATION**

OBJECTIVES:

- Helping the disadvantaged and marginalised
- Providing the best medical, health and State Government services possible
- Providing the best sports, recreation, arts and cultural services possible
- Empowering our younger people to be all they wish to be
- Improving the management of the valley's built and community heritage
- Growing our volunteer pool

OUR VALLEY 2030 STRATEGIC PLAN ACTIONS

2021-2022 PLANNED ACTIVITIES

4.1 Facilitate and coordinate efforts to assist disadvantaged and marginalized members of our community.	4.1.1 Work with service providers to improve social outcomes in the Derwent Valley.
4.2 Promote awareness within the community of external funding opportunities for home energy efficiency schemes.	Action pending any state/federal government program.
4.3 Facilitate the holding of financial literacy workshops through the Valley and increase coordination of provision of literacy and numeracy services.	4.3.1 Work with service providers to improve social outcomes in the Derwent Valley. (See action 4.1.1)
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.	4.4.1 Work with service providers to improve social outcomes in the Derwent Valley. (See action 4.1.1)
4.5 Advocate for health, allied health, mental health, aged and palliative care services required and access to 24/7 services.	4.5.1 Work with service providers to improve social outcomes in the Derwent Valley. (See action 4.1.1) 4.5.2 Ongoing advocacy for improved health services in the Derwent Valley.
4.6 Advocate for one-stop shop for State Government services.	4.6.1 Ongoing advocacy for improved access to State Government services in the Derwent Valley.
4.7 Facilitate the establishment of a Derwent Valley Arts and Culture Body to more effectively coordinate offerings.	4.7.1 Continue support for Derwent Valley Arts and their programming for 2021/22. 4.7.2 Complete the 'Review of Special Committees Project' incorporating the potential for the establishment of an arts and culture body. 4.7.3 Prepare a draft Terms of Reference for consideration by Council.

OUR VALLEY 2030 STRATEGIC PLAN ACTIONS

2021-2022 PLANNED ACTIVITIES

4.8 Facilitate the establishment of a Derwent Valley Sports and Recreation Body	4.8.1 Host quarterly networking meeting with DV sports stakeholders. 4.8.2 Complete the 'Review of Special Committees Project' incorporating the potential for the establishment of a sports and rec body. (See action 8.6) 4.8.3 Prepare a draft Terms of Reference for consideration by Council.
4.9 Facilitate the establishment of a Derwent Valley Youth and Family Services Body	4.9.1 Complete the 'Review of Special Committees Project' incorporating the potential for the establishment of a youth and family services body. (See action 8.6) 4.9.2 Prepare a draft Terms of Reference for consideration by Council.
4.10 Increase connections between schools and local services/businesses to support the Children's University Project.	Action to be considered in a future year.
4.11 Facilitate the establishment of a Derwent Valley Heritage Body.	4.11.1 Complete the 'Review of Special Committees Project' incorporating the potential for the establishment of a heritage body. (See action 8.6) 4.11.2 Prepare a draft Terms of Reference for consideration by Council.
4.12 Explore the feasibility of locating the Historical Information Centre with the Visitor Information Centre.	4.12.1 Prepare options paper in relation to Visitor Information Services for Council's consideration. 4.12.2 Develop and commence implementation of a transition plan following decision by Council.
4.13 Facilitate events, activities and forums requiring collaboration between older and younger generations to connect and work together.	Action to be considered in a future year.
4.14 Explore the expansion of a community 'Learn to Drive' program utilising community mentors.	4.14.1 Consult with stakeholders and partners to identify the current demand options/action plan for potential
4.15 Partner with schools to mentor and build resilience with our younger people.	4.15.1 Work with service providers to improve social outcomes in the Derwent Valley. (See action 4.1.1) 4.15.2 Support Youth Week activities being delivered within the Derwent Valley
4.16 OTHER ACTIONS	4.16.1 Develop a Volunteer Policy and framework. 4.16.2 Ongoing Youth mentorship and support activities in partnership with PCYC.

5. HEALTH & WELLBEING

OUTCOME SOUGHT:

THE VALLEY HAS A RANGE OF ACTIVITIES TO IMPROVE PHYSICAL AND MENTAL WELLBEING

OBJECTIVES:

- **Increasing the number of tracks and trails available**
- **Keeping people of all ages active throughout the year**

OUR VALLEY 2030 STRATEGIC PLAN ACTIONS

2021-2022 PLANNED ACTIVITIES

5.1 Investigate the feasibility of a walking/cycling path between the school and shop at Bushy Park.	5.1.1 Action to be considered in a future year.
5.2 Investigate the feasibility of walking tracks that allow dogs, e.g. The Esplanade, Tynwalk Park, NN Bicentennial Track, The Wetlands, around Molesworth and along the Tyenna at Westerway.	5.2.1 Ongoing implementation of the Dog Management Policy including declared off-lead, on-lead and no-go zones for dogs. 5.2.2 Develop priorities and pursue funding opportunities for future dog infrastructure improvements.
5.3 Based on outcome of engineering assessment create a future strategy for the use of the Derwent Valley Line corridor.	5.3.1 Continue exploring opportunities for rail corridor activation with key stakeholders.
5.4 Investigate feasibility of a walking/cycling path between Lachlan and New Norfolk.	Action to be delivered in a future year.
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.	5.5.1 Create a calendar of annual DV events supported by Council to prioritise and focus Councils resources. 5.5.2 Explore the establishment of new events that will attract visitors to the Valley as part of an Economic Development Strategy. 5.5.3 Provide support to commercial event organisers and community groups wishing to host events in the Valley. 5.5.4 Support the 2022 Autumn Festival.
5.6 Investigate feasibility of establishing community gardens throughout the valley.	Action to be delivered in a future year.
5.7 Develop secure playground areas in each town.	5.7.1 Explore funding opportunities to implement actions for Play Spaces as part of the Recreation Play and Open Space Strategy. 5.7.2 Implement the New Norfolk Community Sports Precinct (Boyer Oval) Masterplan subject to funding availability.
5.8 Support the community to identify ways to increase the use of community halls and activities for all.	5.8.1 Develop a centralised list of community spaces for hire and publish on DVC website. 5.8.2 Provide ongoing insurance support for local halls.

OUR VALLEY 2030 STRATEGIC PLAN ACTIONS

5.9 Sporting infrastructure encourages community wellbeing and participation.

2021-2022 PLANNED ACTIVITIES

- 5.9.1** Complete the construction of the Tynwald Park Pavillion.
- 5.9.2** Install new lighting, goal posts, scoreboard, and coaches boxes at Tynwald.
- 5.9.3** Complete priority maintenance works and improvements to Bush Park and New Norfolk Pools.
- 5.9.4** Implement pontoon improvements at Millbrook Rise and The Esplanade.
- 5.9.5** Endorse the New Norfolk (Boyer Oval) Community and Sports Precinct Masterplan (NNCSPM).
- 5.9.6** Pursue funding opportunities for the implementation of the NNCSPM.

6. LIVABILITY

OUTCOME SOUGHT:

THE VALLEY HAS HIGHLY LIVABLE AND ENGAGED COMMUNITIES SUPPORTED BY ACCESS TO ITS NEEDS

OBJECTIVES:

- Increasing our community assets
- Enhancing access for people
- Improving the appearance of our communities
- Improving housing opportunities for diverse needs
- Supporting opportunities for businesses in our smaller towns
- Changing perspectives of community safety

OUR VALLEY 2030 STRATEGIC PLAN ACTIONS

2021-2022 PLANNED ACTIVITIES

6.1 Investigate the development of year round, multi-purpose sporting facility.	6.1.1 Commence scoping work on a needs analysis/feasibility study for a potential future (long-term) sporting precinct at Kensington Park with local sporting club stakeholders. 6.1.2 Pursue funding to undertake further planning for the proposed Kensington Park Sporting Precinct.
6.2 Explore feasibility of developing a center for arts and performances.	6.2.1 Engage with stakeholders to develop a vision, scope and feasibility for a potential future performing arts space.
6.3 Investigate the establishment of a suitable community meeting space at Maydena.	6.3.1 See action 6.5.1
6.4 Install a community notice board in Molesworth.	6.4.1 Action completed in previous year.
6.5 Facilitate the development of an Action Plan for Maydena.	6.5.1 Continue work with Destination Southern Tasmania on Destination Action Plan for Maydena and Surrounds.
6.6 Develop and implement a targeted approach to the creation of footpaths in the Derwent Valley.	6.6.1 Implementation of new asset management system and define intervention levels for future road asset renewals.
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.	6.7.1 Continue advocacy for improved public transport in Derwent Valley.

OUR VALLEY 2030 STRATEGIC PLAN ACTIONS

2021-2022 PLANNED ACTIVITIES

6.8 Develop and publish a program to regularly mow our roadside verges.	6.8.1 Update the roadside mowing program Council web site.
6.9 Educate the community about roadside littering.	6.9.1 Commence implementation of priority actions from the Waste and Resource Recovery Strategy. (See
6.10 Facilitate partnerships with private and NGO housing providers to understand housing and rental needs of our community.	6.10.1 Work with service providers to improve social outcomes in the Derwent Valley. (See action 4.1.1)
6.11 Develop and implement a sustainable housing strategy which considers housing and rental options (including cooperative housing)	Action to be considered in a future year
6.12 Assist the community to investigate the viability of re-opening the shops at Molesworth and Lachlan.	See action 1.19.2
6.13 Collaboratively communicate accurate crime statistics to inform and engage the community.	6.13.1 Work with Tas Police to continue to update the community
6.14 Ensure that masterplans for public areas contribute to the community feeling of safety.	6.14 Work with service providers to improve social outcomes in the Derwent Valley. (See action 4.1.1)
6.15 OTHER ACTIONS	6.15.1 Develop a Community Engagement Policy and Framework to improve community participation in Council's plans strategies and projects.

7. IMAGE AND PRIDE

OUTCOME SOUGHT:

**THE DERWENT VALLEY BRAND
SHAPES OUR STORY AND
REPUTATION**

OBJECTIVES:

- **Telling our story through the Derwent Valley Brand**
- **Increasing pride in what the community offers**
- **Increasing the value we place on education**

OUR VALLEY 2030 STRATEGIC PLAN ACTIONS

2021-2022 PLANNED ACTIVITIES

7.1 Facilitate the development of a Derwent Valley brand strategy reflecting who we are.	Action Completed.
7.2 Implement the Derwent Valley brand strategy.	7.2.1 Ongoing implementation of the Derwent Valley brand through Council publications, including the regional guide. 7.2.2 Support brand implementation through partner organisations and brand ambassadors.
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.	7.3.1 Continue to support the establishment of the Barracks Arts Centre, and support for the Derwent Valley Film Society program.(See actions 1.8.1 & 1.8.2) 7.3.2 Explore ways to celebrate the Derwent Valley story in the revised Communication Strategy.
7.4 Champion stories that celebrate our young people's achievements.	7.4.1 Recognise young people's achievements through youth category in DV Australia Day awards.
7.5 Champion stories of the community's talents and how they are being used to promote pride in the Valley.	See action 7.2.1
7.6 Facilitate tourism events in High Street, The Esplanade and Willow Court showcasing local produce. Fashion/ arts/musicians/photography/patchwork quilts/artisan furniture/social enterprises.	7.6.1 Support the Derwent Valley Autumn Festival in its 20th year. 7.6.2 Facilitate the operation of a High Street market under licensing arrangements. 7.6.3 Support continued activation of the Willow Court precinct through events and programs.

OUR VALLEY 2030**STRATEGIC PLAN ACTIONS****2021-2022****PLANNED ACTIVITIES**

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.	Action to be delivered in a future year.
7.8 Pilot events and festivals that celebrate learning and education such as writers festivals, school students achievements.	7.8.1 Support the development and delivery of a Derwent Valley Writer's Festival (pending partnership's and funding)

8. GOVERNANCE

OUTCOME SOUGHT:

THE PLAN IS IMPLEMENTED THROUGH EFFECTIVE AND TRANSPARENT GOVERNANCE AND PARTNERSHIPS

OBJECTIVES:

- Ensuring Council effectively delivers on the plan and business as usual activities
- Identifying partnerships to deliver parts of the plan

OUR VALLEY 2030 STRATEGIC PLAN ACTIONS

2021-2022 PLANNED ACTIVITIES

8.1 Integrate monitoring of the plan's progress into Council's governance processes.	8.1.1 Develop improved monitoring processes leveraging Council's new IT systems, and performance indicators.
8.2 Communicate 12-monthly easy to read monitoring reports to the community.	8.2.1 Issue Council's Annual Report.
8.3 Develop a Plan Delivery Communications Strategy which considers media and face-to-face options to communicate how the Plan is being progressed.	8.3.1 Develop and commence implementation of a revised communication strategy based on community feedback.
8.4 Explore the feasibility of establishing portfolios for councilors.	8.4.1 Options for Councilor portfolios to be considered as part of the Review of Special Committees Project. (see action 8.6)
8.5 Ensure that Council take s a prudent approach to budget development and delivery.	8.5.1 Update the long-term financial management plan to reflect changing circumstances .
8.6 Review the structure and effectiveness of Council's Special Committees in consideration of the Plan's future delivery.	8.6.1 Complete the consultation process with active special committees, and prepare a report for Council consideration. 8.6.2 Commence implementation of any actions arising out of a decision by Council. 8.6.3 Options for strategic advisory bodies to be considered as part of the review of special committees project.
8.7 Facilitate the development of a committee, with State involvement, to take us beyond 2030.	8.7.1 Develop options for this, considering the outcomes of the review of special committees (action 8.6) and the strategic plan review (action 8.12.3).
8.8 Explore the benefits of diverse citizen juries when implementing strategies and plans of a complex nature.	8.8.1 Support increased community engagement and participation in Council projects, plans and strategies through the implementation of the Community Engagement Framework (action 6.15.1).

OUR VALLEY 2030 STRATEGIC PLAN ACTIONS

2021-2022 PLANNED ACTIVITIES

8.9 Council will partner with other government organisations and the community to deliver benefits to the community.	8.9.1 Continue partnership and advocacy work across all levels of government.
8.10 Continually improve whole-of-government communications with the community.	8.10.1 Continue to share relevant state and federal government information through Council's communication channels.
8.11 Develop and implement a roads hierarchy that is communicated to the public	8.11.1 Implementation of new asset management system and defining intervention levels for future road asset renewals. (See action 6.6.1) 8.11.2 Develop a long-term Strategic Asset Management Plan. 8.11.3 Continue to communicate planned roadworks through Council's website and facebook.
8.12 OTHER ACTIONS	8.12.1 Update the Customer Service Charter. 8.12.2 Monitor implementation of Council's Annual Plan. 8.12.3 Undertake a review of the Strategic Plan to consider progress on actions, and the changing circumstances since its adoption in 2018. 8.12.4 Continue prioritising the fostering of a Workplace Health and Safety culture across the organisation. 8.12.5 Ongoing workforce planning and development to match the long-term needs of the community. 8.12.6 Finalise new enterprise agreement 8.12.7 Develop and implement a new risk management framework. 8.12.8 Develop and implement a new procurement strategy framework.



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 is part of the Development Services team and contributes to Council's compliance with its statutory obligations under the *Local Government Act 1993, Public Health Act 1997, Food Act 2003, Burial & Cremation Act 2019, Environmental Management & Pollution Control Act 1994 and the Building Act 2016*.

The goal is to provide our community with the appropriate education and an environment in which risks to health regarding air, water, noise, etc are mitigated.

Council Officers endeavour to maintain a high standard for the food prepared and sold within our municipality through the education of Food Business Operators and the assessment of Food Premises. The above 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 programs, especially for food handlers.

The quality of water for human consumption is monitored and sampled for analysis. The quality of water used for recreational purposes is also monitored, regularly sampled for testing during the warmer months and investigated whenever concerns are evident or raised.

An immunisation program is carried out in conjunction with the Department of Health. A Sharps Container Disposal System is provided by Council to help promote the proper disposal of needles and syringes, etc which reduces the

adverse effects of potentially spreading a communicable disease.

Council has an ongoing commitment to minimise the adverse effect of pollution and/or nuisances by preventing and controlling incidents, wherever possible. Council officers carry out investigations regarding noise, smoke, dumping of wastes, etc when it is reported or noted and work with the relevant parties involved to educate them and resolve issues in breach of the relevant legislation.

Council officers continue developing and reviewing information sheets which help provide guidance to the general public in avoiding or reporting if necessary, the most regular raised public concerns. These documents are made available on the Council website.

The public health goals for 2021/2022 are:

- Promote public health education and community engagement opportunities;
- Review service delivery standards;
- To better assess and manage health and environmental threats arising from human activities;
- Review the Public Health and Environmental Health documents on display and on Council's website, which provide information on a variety of matters; and
- Share information with the community to assist them in dealing with the COVID-19 pandemic.

SUMMARY OF BUDGET ESTIMATES

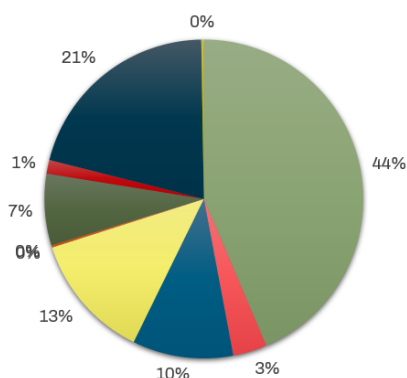




SUMMARY OF BUDGET ESTIMATES

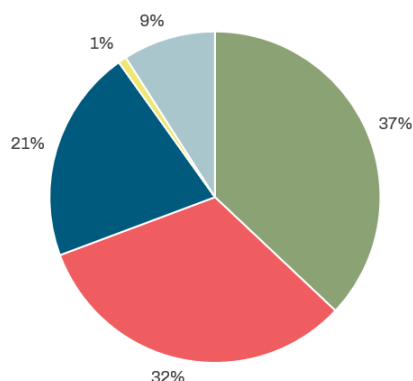
Pursuant to the Local Government Act 1993, Council is required to prepare estimates of its revenue and expenditure for each financial year.

OUR BUDGETED REVENUE



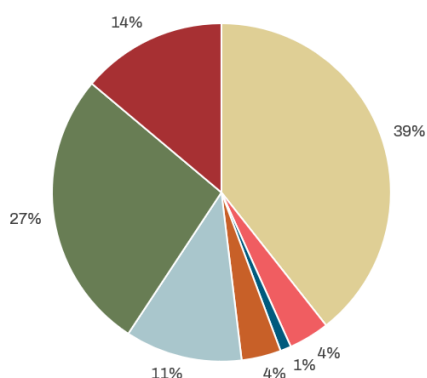
- Rates and Charges
- Statutory Fees and Fines
- User Fees
- Operating grants
- Contributions— Cash
- Interest
- Other Income Including Reimbursements
- Investment Income From TasWater
- Capital grants
- Sale of assets

OUR BUDGETED EXPENDITURE



- Employee Benefits
- Materials and Services
- Depreciation and Amortisation
- Finance Costs
- Other Expenses

OUR CAPITAL WORKS EXPENDITURE



- Roads, Bridges and Footpaths
- Stormwater
- Waste Management
- Plant, Fleet and Equipment
- Building & Facility Maintenance
- Parks, Reserves and Sporting Facilities
- Information Technology

INCOME STATEMENT

ESTIMATES 2021-2022

INCOME	2020-2021 BUDGET \$'000	30 June 2021 FORECAST \$'000	2021-2022 BUDGET \$'000
RECURRENT INCOME			
Rates and Charges	7,971	7,817	8,508
Statutory Fees and Fines	821	864	673
User Fees	1,719	1,676	1,996
Grants	2,566	2,462	2,501
Contributions— Cash	7	7	0
Interest	40	44	44
Other Income Including Reimbursements	1,142	1,195	1,414
Investment Income From TasWater	0	136	272
	14,266	14,201	15,408
EXPENSES			
Employee Benefits	5,435	5,353	6,146
Materials and Services	5,438	5,127	5,361
Depreciation and Amortisation	3,793	3,793	3,456
Finance Costs	132	128	136
Other Expenses	1,466	1,358	1,503
TOTAL EXPENSES	16,264	15,759	16,602
OPERATING SURPLUS/(DEFICIT)	(1,998)	(1,558)	(1,194)
CAPITAL INCOME			
Capital Grants	2,277	2,472	4,060
Sale of Assets	0	0	50
	2,277	2,472	4,110
SURPLUS / (DEFICIT) Including Capital Income	279	914	2,916

CASH FLOW STATEMENT

ESTIMATES 2021-2022

Cash Flows from Operating Activities	30 June 2021 FORECAST \$'000	2021-2022 BUDGET \$'000
Rates and Charges	7,948	8,308
User Fees, Statutory Fees and Fines	2,540	2,669
Grants	2,462	2,501
Other Revenue	1,195	1,415
Investment in TasWater	136	272
Interest	44	44
Contributions— Cash	7	0
Payment to Employees	(5,353)	(6,146)
Payment to Suppliers	(5,127)	(5,361)
Finance Costs	(128)	(136)
Other Payments	(1,358)	(1,503)
Net Cash from Operating Activities	2,366	2,063
Cash Flows from Investing Activities		
Payment for Property, Plant & Equipment	(5,925)	(7,692)
Proceeds from sale of Property, Plant & Equipment	0	50
Capital Grants	1,881	3,383
Net Cash from Investing Activities	(4,044)	(4,259)
Cash Flows from Financing Activities		
Trust Funds and Deposits	(130)	0
New Borrowings	1,500	0
Repayment of Interest Bearing Loans	(528)	(567)
Net Cast from Financing Activities	842	(567)
Net Increase (decrease) in Cash and Equivalents	(836)	(2,763)
Cash & Cash Equivalents at beginning of period	5,833	4,997
Cash at end of period	4,997	2,234

CAPITAL EXPENDITURE

ESTIMATES 2021–2022

	\$'000
Roads, Bridges and Footpaths	3,030
Stormwater	299
Waste Management	80
Plant, Fleet and Equipment	290
Building & Facility Maintenance	860
Parks, Reserves and Sporting Facilities	2,066
Information Technology	1,067

Note: It is expected that Council may be requested to approve additional Capital Projects through the year. These will be presented as external funding as approvals are secured.



**Derwent
Valley**
COUNCIL