

# ANNUAL PLAN





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## A MESSAGE FROM THE MAYOR AND GENERAL MANAGER



The 2021/2022 financial year has been both challenging and rewarding for the Derwent Valley Council and the broader Derwent Valley community. Together we have experienced extreme economic, environmental, and political events at a global and local level. These events have affected us financially and emotionally, but we have come through together and we, as your Council, are now prepared to deliver a budget that will lead to financial stability and help galvanise our community in the face of future events.

Our Annual Plan and Budget 2022/2023 gives insight into the challenges that Council must respond to. There is a need to balance our financial situation whilst taking into account new and ageing infrastructure, the need for improvement and maintenance of community assets, and the need to mitigate and respond to the impacts of weather events and COVID19.

These considerations highlight the need for Derwent Valley Council to rise and meet standards as a connected, accountable, sustainable, and ethical organisation. We have introduced a new IT business system to provide greater efficiency in managing assets, connecting departments, managing finance, and receiving and responding to customer requests. The recent introduction of this system has had excellent results. We are confident that this will streamline Council operations while providing a user-friendly point of contact for Derwent Valley residents.

In other good news, Council has delivered a considerable capital program over the past 4 years, valued at close to \$25 million dollars.

Key projects include:

- the first stage of the High Street redevelopment
- upgrades to Saddle Road and Giddy Avenue
- sporting facilities at Tynwald Park
- new amenities for the Westerway Community Hall
- a new bus shelter for Maydena
- new carparks and subdivision for Willow Court
- repairs to Glen Dhu Road in light of flooding events
- and
- improvements to the New Norfolk Esplanade, which now boasts a purpose-built stage.

Some of these projects have been funded wholly by grants or election commitments; however, some have required additional funding from Council. Due to worldwide market trends and events, there has been a marked increase in the cost of building materials, with concrete and steel price increases of up to 40% - 60%. Timber and hardwoods have also increased in price and have limited availability. It has become necessary on multiple occasions to access Council's cash reserves to complete these projects.

There are ongoing costs related to these new assets. These costs include depreciation, materials, maintenance, security, and insurance. The obligation to meet these extra costs has created a structural deficit. Further, the Council has suffered significant storm damage to infrastructure this year and was further impacted by associated lost revenue from affected facilities. There was also a need to rectify newly discovered historical underpayments to childcare staff.

These occurrences and the continuing impacts of COVID19 have negatively impacted Council's budget by more than \$1m. Council has a small ratepayer base and generates an average of \$6.5m in general rates. The unexpected loss of \$1m has had a profound impact on Council's cash position, and recovery from these events is reliant on the Derwent Valley Council delivering a well-informed and realistic budget plan.

In the coming year, the majority of the Council's contractual commitments will increase in cost due to inflation. In shared experience with the community, the increasing cost of electricity and waste management will significantly impact our expenses. In practical terms, this means that Council's previous FMSP is no longer sufficient, and we have had to look again at our long-term financial management planning. We have updated our long-term financial modelling, and as circumstances stand Council would need to raise rates by 9% annually over the next six years to rebuild its cash position by 2028 and rise out of deficit by 2026. This modelling includes the 2022/2023 proposed budget, which has been comprehensively reviewed and incorporates Council's changing circumstances. Council has also reviewed its operating and capital budgets and has significantly reduced the planned capital renewals and expenditure from the \$7m stated in the FMSP to approximately \$2m for the year ahead. To offset this reduction in capital expenditure, Council has increased parts of its maintenance budget to ensure that assets and services can be maintained to an acceptable standard.

In light of the flooding and damage caused by the two storm events in the past six months, Council will focus on upgrading and maintaining our stormwater assets. The safety and survivability of the Valley's built assets and homes are the highest priority.

Council will continue to deliver projects that have attracted grant funding. We will also continue to apply for new grant funding and advocate for funding for new projects from both State and Federal Governments. We commit to further improving Tynwald Park, upgrading Humphrey Street Dog Park, improving river access at Millbrook Rise, rehabilitating Dumas Terrace, and will carry out upgrades to our swimming pools. We also commit to building a Pioneer Wall in Arthur Square, with the design and position to be advised by an appointed committee.

Waste Management remains one of our most challenging activities. In the positive, Council has funded a study to extend the landfill's life and provide new waste and resource recovery bins. Council is also obligated to introduce the Statewide Waste Levy, which is to be paid directly to the Tasmanian Government. The waste levy is a financial contribution required to be paid by licensed waste facilities for each ton of waste received at the facility. This levy is intended to encourage the diversion of waste from landfill to recycling and fund innovative waste and resource recovery initiatives to help build a circular economy in Tasmania and support the creation of new jobs and businesses.

Council acknowledges that the Statewide Waste Levy and the needed increases in our General Rates, Fees and Charges will place financial pressure on Derwent Valley ratepayers this year.

We also understand that an annual 9% rates increase over the next six years is not sustainable for our community. Therefore, it is a priority that Council finds other means to become financially sustainable and extract itself from deficit. To address this, the Council administration has committed to conducting service-level reviews of all activities performed therein. We must be financially prudent and ensure that the organisation works within its means throughout the 2022/2023 Financial Year and beyond. This may result in a decrease in some existing services and potentially cease others to redirect resources following the review. All work in this space will be done alongside the review of the Council's Strategic Plan and will include significant consultation with the community and any potentially affected stakeholders.

This will be a challenging year, and hard decisions will need to be made. Still, by being prudent, reviewing how we do things and making sound decisions, we will come through strong and deliver a robust and informed Strategic Plan that will create a sustainable future that benefits all.

**Michelle Dracoulis** *Derwent Valley Mayor*  
**Dean Griggs** *General Manager*





# EXECUTIVE SUMMARY

## LONG-TERM FINANCIAL MANAGEMENT PLANNING

In July 2021 Council adopted its Financial Management Plan 2022-2031 (FMSP). The FMSP aimed to bring the Council out of deficit and return to a financially sustainable position with an ongoing modest underlying operating surplus from 2027/28. It also planned to rebuild Council's cash reserves and reduce borrowings over the ten-year period.

This was to be achieved by consistent general rate rises of 4 per cent per annum and a 5 per cent increase on the waste management charge per annum for the life of the FMSP.

Council also made several assumptions about the increases Council would expect in employee expenses, materials and services and depreciation.

Over the past 12 months, global and local events have meant that many of the assumptions are no longer valid. For example, Council assumed that **materials and services** would increase by 3 per cent per annum, in reality, the [Producer Price Index](#) **has risen at least 4.9%** over the past 12 months. Similarly, the FMSP model allowed for additional FTEs in 2022/23 by allowing a 5 per cent per annum and subsequent years allowed an increase of 2.5 per cent per annum in **employee expenses**. The current enterprise agreement incorporates the [March Hobart Cost Price](#) Index over the life of the agreement, which **has risen to 5.8%**.

Further changes to the FMSP have been a result of the impacts of COVID, legacy underpayments to childcare staff, and storm damage to Council property which resulted in lost revenue and a **further \$1 million depletion of cash reserves**.

All of these changes have prompted the Council to revisit the FMSP model and reset its approach to balancing the budget and rebuilding cash reserves.

## IMPACTS ON RATES, FEES AND CHARGES

Council has a small ratepayer base and only generates about \$6.5 million in general rates. A loss of \$1 million has a profound impact on Council's finances and makes it difficult to recover.

Council has updated the long-term financial modelling and **in order to rebuild its cash position by 2028 and get out of deficit by 2026 Council would have to raise rates by 9% over the next 6 years**. This modelling includes this year's proposed budget which has been carefully reviewed and incorporates Council's changing circumstances.

This year, the Council is also obligated to bring in a Statewide Waste Levy, which will be paid directly to the Tasmanian Government.

The proposed rates increases are outlined below:

- 9% increase in General Rates;
- 9% increase on the Waste Management Charge;
- An increase from \$90 to \$95 for the Waste Levy; and
- A flat charge of \$23.89 for the State-Wide Waste Levy.

## BECOMING SUSTAINABLE, MORE QUICKLY

**A 9% rates increase over the next 6 years is not sustainable** for the ratepayers of the Derwent Valley. Council can no longer look to gradually get out of its structural deficit; with cash at an all-time low, **Council will have to find a \$1 million savings and re-balance the budget**.

To address this Council administration has committed to conducting comprehensive service-level reviews of all activities of the Council. This may mean that Council can no longer deliver some of its existing services or may have to decrease levels of service.

## REVIEWING THE STRATEGIC PLAN

The service level reviews will be done alongside the review of the Council's Strategic Plan and will include significant consultation with the community and any potentially affected stakeholders.

Council is also establishing six advisory bodies in each of its strategic subject areas:

- Economic Development and Tourism;
- Planning and Infrastructure;
- Environment and Sustainability;
- Sports and Recreation;
- Arts, Culture and Heritage; and
- Health, Wellbeing and Belonging.

The Advisory Bodies are just one of the mechanisms for community engagement that will help shape the future of the municipality; a grassroots community engagement plan will also be developed to maximise the opportunities for participation.

## PROJECTS AND INITIATIVES IN THIS ANNUAL PLAN 2022-2023

Council has also reviewed its capital budgets and has significantly reduced the planned capital renewals and expenditure from the \$7 million planned in the FMSP to about \$2 million. To offset this reduction in capital expenditure, Council has increased some of its maintenance budgets to ensure our assets and services can continue at a similar level of service.

In light of the two storm events in the past six months, Council is prioritizing the upgrade and maintenance of our stormwater assets. Council has also focused primarily on delivering projects that have attracted grant funding.

Other initiatives included in the operational budget include:

- \$100,000 to refurbish the Council's Grader;
- \$105,000 for quarry rehabilitation;
- \$110,000 for the Landfill extension and lift study;
- An additional \$100,000 for stormwater maintenance;
- An additional \$5,000 in both the Graffiti and Litter Removal budgets.

The schedule of the capital renewals and upgrades is outlined below.

## CAPITAL AND RENEWAL PROJECTS INCLUDING CARRY FORWARDS 2022/2023 ROADS AND BRIDGES

### Bridges

Lachlan Bridge #1361	387,200
Oneys Crk - Bridge 3482	85,000

### Roads

Plenty Valley Road - Blackspot funding	255,870
Dumas Terrace - Roads to Recovery Funding	378,807
Sharland Avenue reseal C/Fwd	21,000
Internal caravan park roads and parking C/Fwd	21,000
LRCI Phase 2 - High Street C/Fwd	35,000
LRCI Phase 3 funding C/Fwd	237,000
Gravel Road Resheeting	273,029
<b>TOTAL ROADS AND BRIDGES PROGRAM</b>	<b>1,693,906</b>



## **CAPITAL AND RENEWAL PROJECTS INCLUDING CARRY FORWARDS 2022/2023**

### **DRAINAGE**

Drainage Andrew Street C/Fwd	26,000
Hillside Crescent drainage C/Fwd	36,000
Stormwater Drainage - Molesworth	30,000
Drainage Pipe Easement 518 Lachlan Road C/Fwd	15,000
Backriver Road Stormwater Easement through #320	50,000
The Avenue	200,000
Preparing Local Communities - Local Stream	238,000
	<b>595,000</b>

### **RECREATION**

#### **Sportsgrounds**

Tynwald Park scoreboard C/Fwd	58,000
Tynwald Park soccer ground	25,000

#### **Reserves**

LRCI Phase 2 - Seating Tynwald C/Fwd	31,000
LRCI Phase 2 - Stage C/Fwd	50,000
Dog Park Water Station - RPOSS funding C/Fwd	51,000
Derwent River Fishing Accessibility Improvements part grant funded	78,800
Pioneer Wall	12,500
Jubilee Planting - Humphrey Street grant funded	12,000

#### **TOTAL RECREATION**

**318,300**

### **BUILDINGS**

New Norfolk Swimming Pool kiosk works C/Fwd	17,700
Bushy Park swimming Pool kiosk works C/Fwd	40,000
Trade Waste - Oil Separator C/Fwd	76,000
Boyer Oval Kiosk Works	51,000
Willow Court subdivision costs	54,000

#### **TOTAL BUILDINGS**

**238,700**

### **INFORMATION TECHNOLOGY**

IT business system	130,500
Council Information Technology	50,000
Asset Management System	162,000
Office furniture	10,000

#### **TOTAL INFORMATION TECHNOLOGY**

**352,500**

### **PLANT REPLACEMENT**

Plant replacement program	150,000
Valley Children's Centre van - grant funded	100,000

#### **TOTAL PLANT REPLACEMENT**

**250,000**

### **WASTE MANAGEMENT**

Waste Bin Replacements (annual program)	35,000
Peppermint Hill Tip Bins (metal)	15,000

#### **TOTAL WASTE MANAGEMENT**

**50,000**

### **TOTAL CAPITAL/RENEWAL WORKS**

**\$ 3,498,406**

## 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**  
Michelle Dracoulis



**Deputy Mayor**  
Jessica Cosgrove



**Councillor**  
Luke Browning



**Councillor**  
Natasha Woods



**Councillor**  
Julie Triffett



**Councillor**  
James Graham

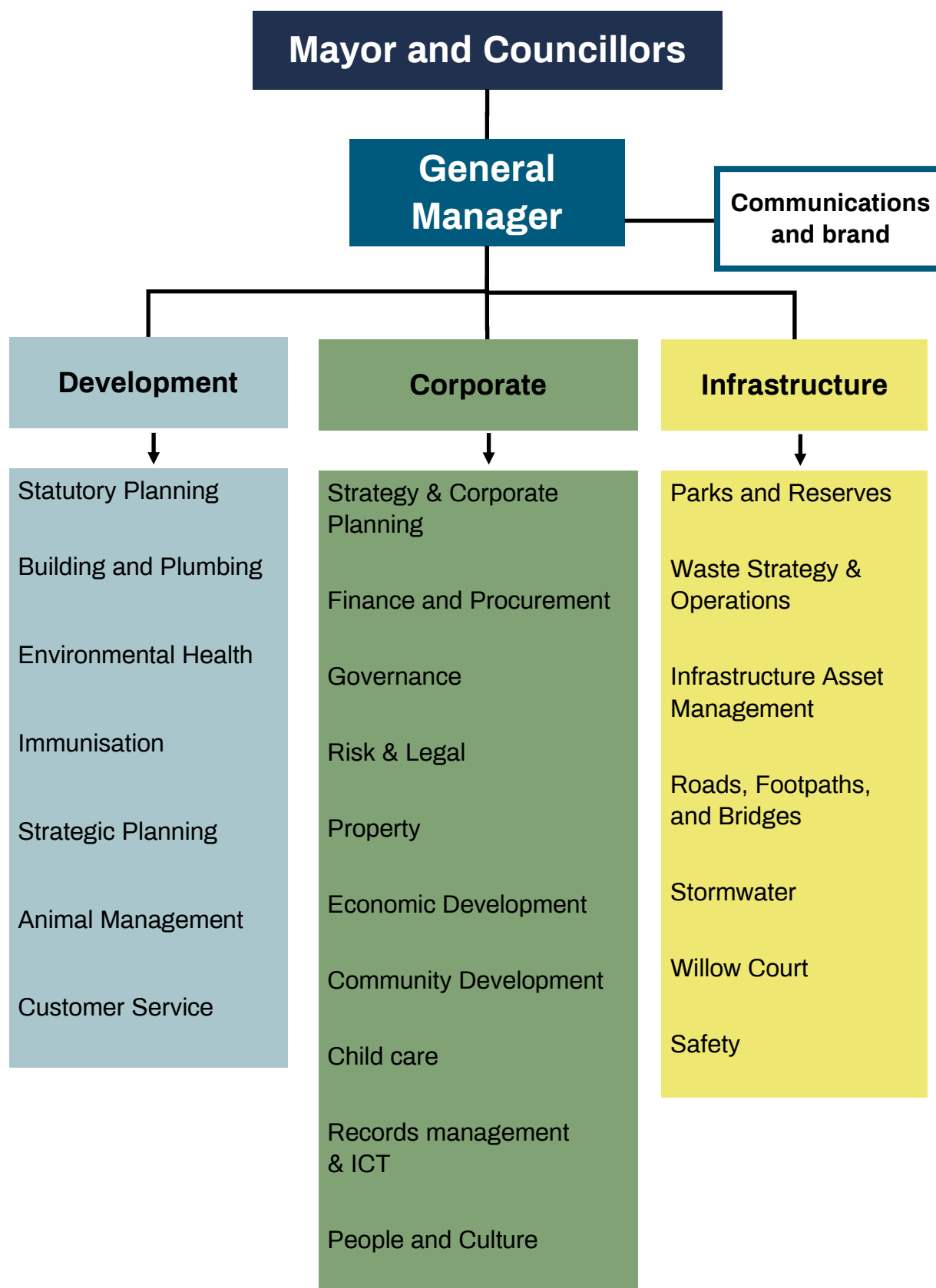


**Councillor**  
Matt Hill



**Councillor**  
Phil Bingley

## 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.

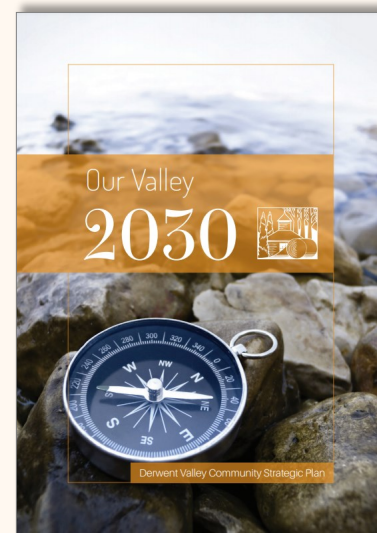
### The 2030 Community Vision

*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

## 2022-2023 PLANNED ACTIVITIES

<b>1.1</b> Facilitate partnerships and discussions to identify education and training opportunities required to meet the valley's future economic needs.	<b>1.1.1</b> Continue to participate in the Southern Central Subregion Workforce Development project funded by Tasmanian Community Fund grant.
<b>1.2</b> Advocate for affordable education or learning facilities to be based in the Valley.	Any further action to be considered as part Strategic Plan review
<b>1.3</b> Facilitate business development workshops for our small businesses.	<b>1.3.1</b> Promotion of Business Tasmania learning opportunities through existing networks
<b>1.4</b> Facilitate development sessions suitable for the Valley's tourism professionals.	<b>1.4.1</b> Participate in Derwent Valley Tourism (DVT), Destination Southern Tasmania (DST), Tourism Industry Council Tasmania (TICT), meetings and forums and initiatives.
<b>1.5</b> Facilitate a viable adaptive reuse for Willow Court.	<b>1.5.1</b> Continue partnerships with Willow Court anchor tenants. <b>1.5.2</b> Update Willow Court Prospectus document. <b>1.5.3</b> Finalise Willow Court Interpretation Plan and advocate for implementation funding
<b>1.6</b> Develop and implement a masterplan for the Willow Court precinct.	<b>1.6.1</b> Commence works associated with subdivision of Council owned property. (subject to grant funding)  <b>1.6.2</b> Continue to pursue funding opportunities for future. Works and interpretation.
<b>1.7</b> Facilitate the instigation of a social enterprise forum for	Any further action to be considered as part Strategic

## OUR VALLEY 2030 STRATEGIC PLAN ACTIONS

## 2022-2023 PLANNED ACTIVITIES

<b>1.8</b> Investigate opportunities to provide spaces for artists, performers and social enterprises	<b>1.8.1</b> Continue to support the establishment of the Barracks Arts Centre. <b>1.8.2</b> Continue support for the Derwent Valley Film Society program.
<b>1.9</b> Develop and implement a masterplan for High Street's future (including improved lighting).	<b>1.9.1</b> Complete stage 1 implementation High St (Circle to Burnett Streets). <b>1.9.2</b> Continue to pursue funding opportunities for future
<b>1.10</b> Enhance the physical appearance of the gateways to our Valley.	Any further action to be considered as part Strategic Plan review
<b>1.11</b> Improve directional signage to the New Norfolk Town Centre.	Any further action to be considered as part Strategic Plan review
<b>1.12</b> Improve tourism signage within each town, highlighting the popular destinations (food, wine, heritage and	Any further action to be considered as part Strategic Plan review
<b>1.13</b> 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.	Any further action to be considered as part Strategic Plan review
<b>1.14</b> Advocate for increased private transport options to major tourism attractions during peak tourism season.	<b>1.14.1</b> Continue advocacy with State Government for improved tourism facilities and infrastructure through Tasmania's 10year infrastructure plan.
<b>1.15</b> Improve signage and access to Peppermint Hill and Pulpit Rock lookouts.	Any further action to be considered as part Strategic Plan review
<b>1.16</b> Investigate demand for food caravans at key Valley destinations during peak seasons.	Any further action to be considered as part Strategic Plan review
<b>1.17</b> Support the implementation of the Western Wilds Tourism Journey.	Any further action to be considered as part Strategic Plan review
<b>1.18</b> Develop and implement a master plan to improve access to the Derwent and Tyenna Rivers (at The Esplanade and Westerway, for example) for recreation	Any further action to be considered as part Strategic Plan review
<b>1.19</b> OTHER ACTIONS	<b>1.19.1</b> Continue implementation of the COVID-19 Business support and recovery action plan <b>1.19.2</b> Provide quality, sustainable, childcare services for the Derwent Valley.

## 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

### 2022-2023 PLANNED ACTIVITIES

<b>2.1</b> Advocate on behalf of the community for access to new and existing phone and internet technologies for the entire Valley.	<b>2.1.1</b> Continue advocacy for improved telecommunication, and internet coverage in areas such as Glenfern, Lachlan, Magra, Plenty Valley, and Maydena.
<b>2.2</b> Promote community response to Federal Black Spot Eradication Programs as they become available.	<b>2.2.1</b> Continue data collection and peruse grant funding opportunities to continue to deliver safer roads.
<b>2.3</b> Advocate for sealed road access to connect us to the Huon Valley.	Action completed
<b>2.4</b> Advocate for improved tourist road quality, especially sealed all-year roads e.g. Lake Dobson Road.	<b>2.4.1</b> Continue advocacy with State Government for improved tourism facilities and infrastructure through Tasmania's 10year infrastructure plan.
<b>2.5</b> Promote community understanding of infrastructure needs and priorities.	<b>2.5.1</b> Improve awareness and visibility of planned infrastructure projects that have been budgeted for the year ahead. <b>2.5.2</b> Increase visibility of asset inspection schedules through Council's communication channels.
<b>2.6</b> Install public toilets in the upper Derwent valley.	<b>2.6.1</b> Pursue funding opportunities for further implementation of toilet strategy.
<b>2.7</b> OTHER ACTIONS	<b>2.7.1</b> Undertake review of Recreation Playground and Open Space Strategy (RPOSS) and align RPOSS actions with strategic plan and long-term financial planning. <b>2.7.2</b> Pursue funding opportunities to implement accessibility improvements to Council facilities and community infrastructure. <b>2.7.3</b> 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

### 2022-2023 PLANNED ACTIVITIES

<b>3.1</b> Promote community understanding of the benefits of environmental activities.	<b>3.1.1</b> Consider promotion environmental initiatives as part of an updated communications strategy.
<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.	<b>3.2.1</b> Finalise the adoption of the Tasmanian Planning Scheme - Derwent Valley Local Provisions Schedule.
<b>3.3</b> 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.	<b>3.3.1</b> Adopt Waste Management Strategy and commence implementation <b>3.3.2</b> Continue to deliver residential waste and recycling services. <b>3.3.3</b> Implement the Tasmanian Government new Landfill Levy <b>3.3.4</b> Support the introduction of the Tasmanian Government's Container Refund Scheme.
<b>3.4</b> Build on the outcomes achieved from the Willow Warriors Willow Control Program.	<b>3.4.1</b> Deliver through ongoing partnership with Derwent Catchment Project and NRM South.
<b>3.5</b> Continue the efforts of the Weed Management Plans to eradicate priority weeds through best practice weed management.	<b>3.5.1</b> Deliver through ongoing partnership with Derwent Catchment Project and NRM South.
<b>3.6</b> Encourage Biosecurity Tasmania to implement strategies as required, ensuring our agricultural sector is protected.	<b>3.6.1</b> Deliver through ongoing partnership with Derwent Catchment Project and NRM South.

## OUR VALLEY 2030 STRATEGIC PLAN ACTIONS

## 2022-2023 PLANNED ACTIVITIES

<b>3.7</b> Support and encourage sustainable agriculture programs.	<b>3.7.1</b> Ongoing partnership with Derwent Catchment Project and NRM South, including support for projects such as the Derwent Pasture Network.
<b>3.8</b> Collaborate to connect remnant vegetation patches to create green corridors	<b>3.8.1</b> Deliver through ongoing partnership with Derwent Catchment Project and NRM South.
<b>3.9</b> OTHER ACTIONS	<b>3.9.1</b> Continue implementation of Flood Resilience Plan for the Lachlan River in partnership with Derwent Catchment Project <b>3.9.2</b> Ensure Council's statutory obligations are met through assessment against the planning scheme. <b>3.9.3</b> Ensure Council's statutory obligations are met through assessments against building regulations. <b>3.9.4</b> Ensure residents comply with dog management regulations. <b>3.9.5</b> Ensure businesses comply with public health regulations. <b>3.9.6</b> Consider 'Climate Emergency' declaration

## 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

### 2022-2023 PLANNED ACTIVITIES

<b>4.1</b> Facilitate and coordinate efforts to assist disadvantaged and marginalized members of our community.	<b>4.1.1</b> Work with service providers to improve social outcomes in the Derwent Valley.
<b>4.2</b> Promote awareness within the community of external funding opportunities for home energy efficiency	Action pending any state/federal government program.
<b>4.3</b> Facilitate the holding of financial literacy workshops through the Valley and increase coordination of provision of literacy and numeracy services.	Any further action to be considered as part Strategic Plan review.
<b>4.4</b> Facilitate increased coordination of effort to provide collaborative and improved: health services, allied health services, mental health services, aged and palliative care services.	Any further action to be considered as part Strategic Plan review.
<b>4.5</b> Advocate for health, allied health, mental health, aged and palliative care services required and access to 24/7 services.	<b>4.5.1</b> Ongoing advocacy for improved health services in the Derwent Valley.
<b>4.6</b> Advocate for one-stop shop for State Government services.	Any further action to be considered as part Strategic Plan review.
<b>4.7</b> Facilitate the establishment of a Derwent Valley Arts and Culture Body to more effectively coordinate offerings.	<b>4.7.1</b> Continue support for Derwent Valley Arts and their programming for 2022/23. <b>4.7.2</b> Progress the establishment of Advisory Bodies and Councillor Portfolios including Arts Culture and Heritage Advisory Body.

## OUR VALLEY 2030 STRATEGIC PLAN ACTIONS

## 2022-2023 PLANNED ACTIVITIES

<b>4.8</b> Facilitate the establishment of a Derwent Valley Sports and Recreation Body	<b>4.8.1</b> Progress the establishment of Advisory Bodies and Councillor Portfolios including Sports & recreation Advisory Body
<b>4.9</b> Facilitate the establishment of a Derwent Valley Youth and Family Services Body	<b>4.9.1</b> Progress the establishment of Advisory Bodies and Councillor Portfolios including Health, Wellbeing & Belonging Advisory Body
<b>4.10</b> Increase connections between schools and local services/businesses to support the Children's University Project.	Any further action to be considered as part Strategic Plan review.
<b>4.11</b> Facilitate the establishment of a Derwent Valley Heritage Body.	<b>4.11.1</b> Progress the establishment of Advisory Bodies and Councillor Portfolios including Arts Culture and Heritage Advisory Body
<b>4.12</b> Explore the feasibility of locating the Historical Information Centre with the Visitor Information Centre.	Any further action to be considered as part Strategic Plan review.
<b>4.13</b> 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.
<b>4.14</b> Explore the expansion of a community 'Learn to Drive' program utilising community mentors.	Any further action to be considered as part Strategic Plan review.
<b>4.15</b> Partner with schools to mentor and build resilience with our younger people.	<b>4.15.1</b> Work with service providers to improve social outcomes in the Derwent Valley. <b>4.15.2</b> Support Youth Week activities being delivered within the Derwent Valley
<b>4.16</b> OTHER ACTIONS	<b>4.16.1</b> Implement Volunteer Policy and framework. <b>4.16.2</b> Ongoing Youth mentorship and support activities in partnership with PCYC. <b>4.16.3</b> Progress development of Aboriginal Recognition Strategy

## 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

### 2022-2023 PLANNED ACTIVITIES

<b>5.1</b> Investigate the feasibility of a walking/cycling path between the school and shop at Bushy Park.	Any further action to be considered as part Strategic Plan review.
<b>5.2</b> 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.	<b>5.2.1</b> Review the Dog Management Policy including declared off-lead, on-lead and no-go zones for dogs. <b>5.2.2</b> Pursue funding opportunities for improved facilities
<b>5.3</b> Based on outcome of engineering assessment create a future strategy for the use of the Derwent Valley Line corridor.	Any further action to be considered as part Strategic Plan review.
<b>5.4</b> Investigate feasibility of a walking/cycling path between Lachlan and New Norfolk.	Any further action to be considered as part Strategic Plan review.
<b>5.5</b> Collaborate with relevant organisations to establish a range of activities and events for all of the community to participate in throughout the year.	<b>5.5.1</b> Provide support to commercial event organisers and community groups wishing to host events in the Valley.
<b>5.6</b> Investigate feasibility of establishing community gardens throughout the valley.	Any further action to be considered as part Strategic Plan review.
<b>5.7</b> Develop secure playground areas in each town.	<b>5.7.1</b> Explore funding opportunities and priorities following a review of Recreation Play and Open Space Strategy.
<b>5.8</b> Support the community to identify ways to increase the use of community halls and activities for all.	<b>5.8.1</b> Provide ongoing insurance support for local halls.



## OUR VALLEY 2030 STRATEGIC PLAN ACTIONS

**5.9** Sporting infrastructure encourages community wellbeing and participation.

## 2022-2023 PLANNED ACTIVITIES

**5.9.1** Complete the construction of the Tynwald Park Pavilion.

**5.9.2** Complete installment of scoreboard, at Tynwald.

**5.9.3** 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

### 2022-2023 PLANNED ACTIVITIES

<b>6.1</b> Investigate the development of year round, multi-purpose sporting facility.	<b>6.1.1</b> As part of RPOSS review, commence work on needs analysis / feasibility study for housing, recreation and open space options for Kensington Park.
<b>6.2</b> Explore feasibility of developing a center for arts and performances.	Any further action to be considered as part Strategic Plan review
<b>6.3</b> Investigate the establishment of a suitable community meeting space at Maydena.	Any further action to be considered as part Strategic Plan review
<b>6.4</b> Install a community notice board in Molesworth.	Action completed in previous year.
<b>6.5</b> Facilitate the development of an Action Plan for Maydena.	<b>6.5.1</b> Continue work on the Development of a Maydena Action Plan
<b>6.6</b> Develop and implement a targeted approach to the creation of footpaths in the Derwent Valley.	<b>6.6.1</b> Implementation of new asset management system and define intervention levels for future road asset renewals.
<b>6.7</b> 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.	<b>6.7.1</b> Continue advocacy for improved public transport in Derwent Valley.

## OUR VALLEY 2030 STRATEGIC PLAN ACTIONS

## 2022-2023 PLANNED ACTIVITIES

<b>6.8</b> Develop and publish a program to regularly mow our roadside verges.	Action completed
<b>6.9</b> Educate the community about roadside littering.	<b>6.9.1</b> Commence implementation of Waste Strategy
<b>6.10</b> Facilitate partnerships with private and NGO housing providers to understand housing and rental needs of our community.	<b>6.10.1</b> Participate in discussions with service providers to improve social outcomes in the Derwent Valley.
<b>6.11</b> Develop and implement a sustainable housing strategy which considers housing and rental options (including cooperative housing)	Action to be considered as part Strategic Plan review
<b>6.12</b> Assist the community to investigate the viability of re-opening the shops at Molesworth and Lachlan.	Action to be considered as part Strategic Plan review
<b>6.13</b> Collaboratively communicate accurate crime statistics to inform and engage the community.	<b>6.13.1</b> Continue to liaise with New Norfolk Watch and Tas Police
<b>6.14</b> Ensure that masterplans for public areas contribute to the community feeling of safety.	Action to be considered as part Strategic Plan review
<b>6.15</b> OTHER ACTIONS	<b>6.15.1</b> 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

### 2022-2023 PLANNED ACTIVITIES

<b>7.1</b> Facilitate the development of a Derwent Valley brand strategy reflecting who we are.	Action Completed.
<b>7.2</b> Implement the Derwent Valley brand strategy.	<b>7.2.1</b> Ongoing implementation of the Derwent Valley brand through Council publications, including the regional guide. <b>7.2.2</b> Support brand implementation through partner organisations and brand ambassadors.
<b>7.3</b> 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.	<b>7.3.1</b> Explore ways to celebrate the Derwent Valley story in the revised Communication Strategy.
<b>7.4</b> Champion stories that celebrate our young people's achievements.	<b>7.4.1</b> Recognise young people's achievements through youth category in DV Australia Day awards.
<b>7.5</b> Champion stories of the community's talents and how they are being used to promote pride in the Valley.	See action 7.2.1
<b>7.6</b> Facilitate tourism events in High Street, The Esplanade and Willow Court showcasing local produce. Fashion/arts/musicians/photography/patchwork quilts/artisan furniture/social enterprises.	<b>7.6.1</b> Facilitate the operation of a High Street market under licensing arrangements. <b>7.6.2</b> Support continued activation of the Willow Court precinct through events and programs.

**OUR VALLEY 2030****STRATEGIC PLAN ACTIONS****2022-2023****PLANNED ACTIVITIES**

<b>7.7</b> 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 considered as part Strategic Plan review
<b>7.8</b> Pilot events and festivals that celebrate learning and education such as writers festivals, school students achievements.	<b>7.8.1</b> Support Youth Week activities being delivered within the Derwent Valley



## 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

### 2022-2023 PLANNED ACTIVITIES

<b>8.1</b> Integrate monitoring of the plan's progress into Council's governance processes.	<b>8.1.1</b> Continue implementing improved monitoring processes leveraging Council's new IT systems, and performance indicators.
<b>8.2</b> Communicate 12-monthly easy to read monitoring reports to the community.	<b>8.2.1</b> Issue Council's Annual Report.
<b>8.3</b> Develop a Plan Delivery Communications Strategy which considers media and face-to-face options to communicate how the Plan is being progressed.	<b>8.3.1</b> Implement communication strategy.
<b>8.4</b> Explore the feasibility of establishing portfolios for councilors.	<b>8.4.1</b> Progress the establishment of Advisory Bodies and Councillor Portfolios
<b>8.5</b> Ensure that Council take a prudent approach to budget development and delivery.	<b>8.5.1</b> Update the long-term financial management plan to reflect changing circumstances .
<b>8.6</b> Review the structure and effectiveness of Council's Special Committees in consideration of the Plan's future delivery.	Action completed in previous year
<b>8.7</b> Facilitate the development of a committee, with State involvement, to take us beyond 2030.	Action to be considered as part Strategic Plan review
<b>8.8</b> Explore the benefits of diverse citizen juries when implementing strategies and plans of a complex nature.	<b>8.8.1</b> Continue implementation of the Community Engagement Framework

## OUR VALLEY 2030 STRATEGIC PLAN ACTIONS

## 2022-2023 PLANNED ACTIVITIES

<b>8.9</b> Council will partner with other government organisations and the community to deliver benefits to the community.	<b>8.9.1</b> Continue partnership and advocacy work across all levels of government.
<b>8.10</b> Continually improve whole-of-government communications with the community.	<b>8.10.1</b> Continue to share relevant state and federal government information through Council's
<b>8.11</b> Develop and implement a roads hierarchy that is communicated to the public	<b>8.11.1</b> Implementation of new asset management system and defining intervention levels for future road asset renewals. <b>8.11.2</b> Develop a long-term Strategic Asset Management Plan. <b>8.11.3</b> Continue to communicate planned roadworks through Council' website and facebook.
<b>8.12</b> OTHER ACTIONS	<b>8.12.1</b> Monitor implementation of Council's Annual Plan. <b>8.12.2</b> Undertake a review of the Strategic Plan <b>8.12.3</b> Continue prioritising the fostering of a Workplace Health and Safety culture across the organisation. Ongoing workforce planning and development to match the long-term needs of the community. <b>8.12.4</b> Develop and implement a new risk management framework. <b>8.12.5</b> 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 FY 2022/23 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

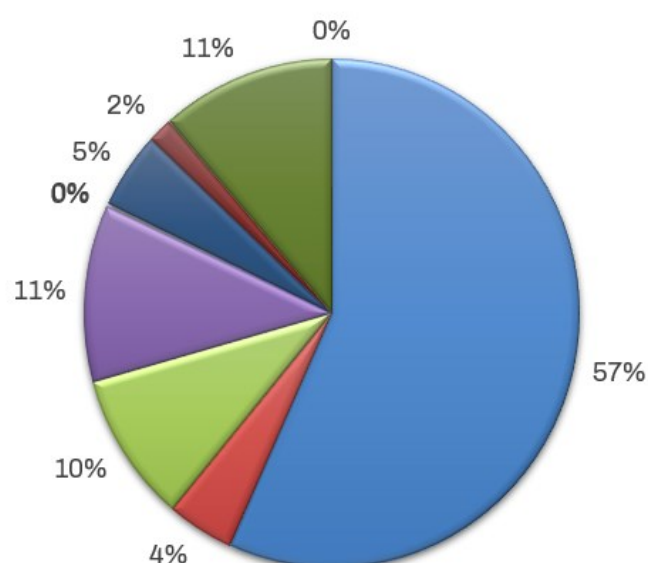






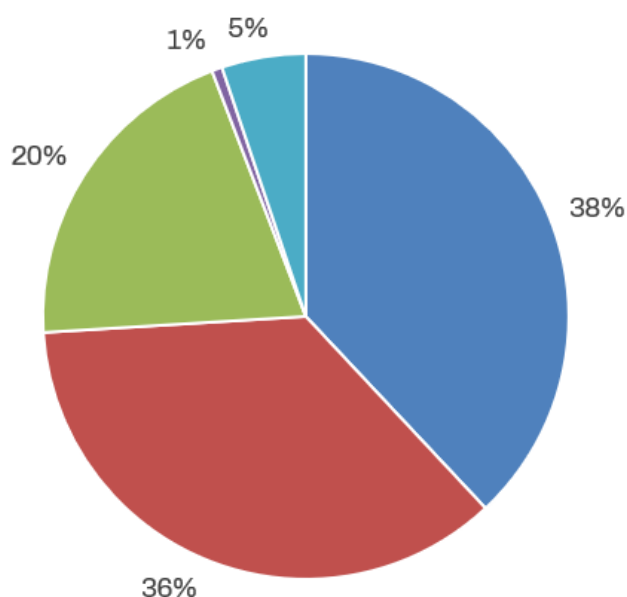
## SUMMARY OF BUDGET ESTIMATES

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



# INCOME STATEMENT

ESTIMATES 2022-2023

INCOME	2021-2022 BUDGET \$'000	2022-2023 BUDGET \$'000
<b>RECURRENT INCOME</b>		
Rates and Charges	8,543	9,573
Statutory Fees and Fines	637	735
User Fees	1,709	1,616
Grants	2,401	1,892
Contributions— Cash	3	0
Interest	42	39
Other Income Including Reimbursements	1,239	830
Investment Income From TasWater	272	272
	<b>14,846</b>	<b>14,957</b>
<b>EXPENSES</b>		
Employee Benefits	6,498	6,410
Materials and Services	6,087	6,071
Depreciation and Amortisation	3,456	3,400
Finance Costs	136	108
Other Expenses	762	870
<b>TOTAL EXPENSES</b>	<b>16,939</b>	<b>16,859</b>
<b>OPERATING SURPLUS/(DEFICIT)</b>	<b>(2,091)</b>	<b>(1,901)</b>
<b>CAPITAL INCOME</b>		
Capital Grants	4,042	1,918
Sale of Assets	1	1
	<b>4,043</b>	<b>1,919</b>
<b>SURPLUS / (DEFICIT) Including Capital Income</b>	<b>1,952</b>	<b>18</b>

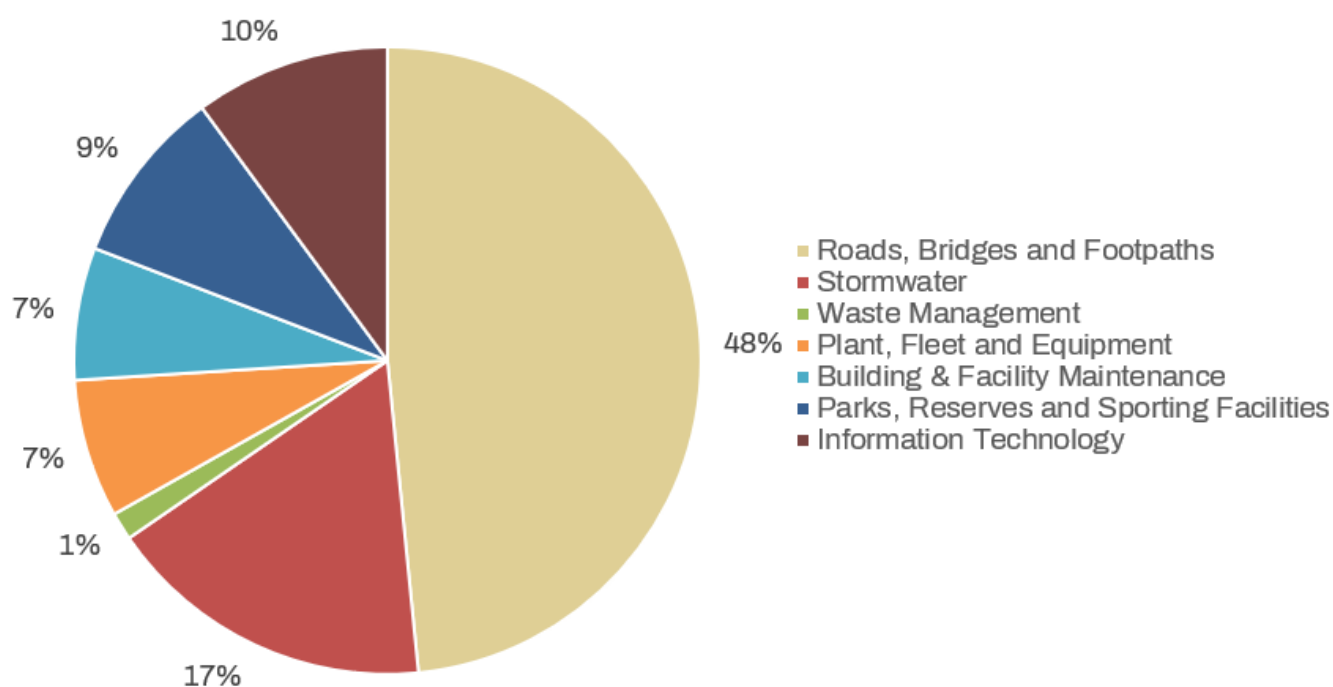


# CAPITAL EXPENDITURE

## ESTIMATES 2022–2023

	\$'000
Roads, Bridges and Footpaths	1,694
Stormwater	595
Waste Management	50
Plant, Fleet and Equipment	250
Building & Facility Maintenance	239
Parks, Reserves and Sporting Facilities	318
Information Technology	353

**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