



# ANNUAL PLAN

2022 / 2023

# SORELL COUNCIL

## ANNUAL PLAN 2022/2023

Sorell Council's Annual Plan for the 2022/2023 financial year has been prepared and adopted by Council in accordance with Section 71 of the *Local Government Act 1993* in that it:

- is consistent with Council's Strategic Plan 2019 – 2029;
- includes a statement of the manner in which Council is to meet the goals and objectives of the Strategic Plan;
- includes a summary of the budget estimates adopted by Council; and
- includes a summary of the major strategies to be used in relation to the Council's public health goals and objectives.

In 2022/2023 Council will engage with our communities and stakeholders to meet the goals and objectives of the Strategic Plan in an inclusive manner.

## COUNCILLORS AT 30 JUNE 2022

Mayor Kerry Vincent

Deputy Mayor Natham Reynolds

Councillor Kerry Degrassi

Councillor Deborah De Williams – resigned 22 June 2022

Councillor Vlad Gala

Councillor Geoffrey Jackson

Councillor Beth Nichols

Councillor Melinda Reed

Councillor Carmel Torenus

## SUMMARY OF THE ESTIMATES FOR THE 2022/2023 FINANCIAL YEAR

|  |  |
|--|--|
| Estimated Revenue for Council          | \$19,386,747                                     |
| Estimated Expenditure of the Council   | \$20,856,656                                     |
| Estimated Borrowing by the Council     | \$3,190,718                                      |
| Estimated Capital Works of the Council | \$11,648,440 (\$14,793,597 incl. carry forwards) |

## OUR PURPOSE, VISION AND VALUES

### OUR PURPOSE

To facilitate a vibrant, sustainable and liveable South East Region.

### OUR VISION

A proud, thriving and inclusive South East Community.

### OUR VALUES

#### INTEGRITY

We work in good faith, are honest and forthcoming and take accountability for our decisions.

#### UNITY

We work cohesively as one Council, supporting our community and each other to achieve better outcomes.

#### RESPECT

We listen to and consider the opinions and input of each person and acknowledge each other's contribution.

#### INNOVATION

We are committed to finding new solutions, adapting to change and continuously improving in order to deliver the best outcomes for the community.

## KEY OBJECTIVES AND SUMMARY OF STRATEGIES AND INITIATIVES FOR THE 2022/2023 FINANCIAL YEAR

| 1.0 | Facilitate Regional Growth  | Strategic Plan Reference |
|-----|---|--------------------------|
| 1.1 | Support the timely delivery of the South East Transport Plan through an ongoing commitment to engage and critically review fare pricing and the remaining proposed project (Causeway duplications and Midway Point/Sorell township entrances) with the Department of State Growth.  | 1.1                      |
| 1.2 | Continue engagement with Tasmanian Irrigation 'South-East Integration Project' to secure funding from both State and Federal Governments to enable increased supply and reliability to the region that will activate further agriculture investment.  | 1.2                      |
| 1.3 | Proactively participate in the Statewide Planning Scheme and Local Provisions Schedule statutory exhibition, submission and hearing process. In particular, undertake remaining statutory exhibition, localised submission and hearing process for any material changes as directed by the Tasmanian Planning Commission.   | 1.2                      |
| 1.4 | Pursue TasWater to confirm a commitment to deliver growth and capacity plans for development forecasts (sewerage 2032 completion), to address the Environment Protection Authority direction to cease discharge into Pittwater by 2022/2023 (2025 completion), proactively facilitate the development of Inghams Processing site and to accept the Dodges Ferry sewage lagoons. | 1.3                      |
| 1.5 | Continue to monitor business investment through engagement with Tasmanian Chamber of Commerce and Industry, Regional Development Australia & Business and Employment Southeast Tasmania (BEST) Workforce Engagement and Development Officer and Business Advisor.   | 1.4                      |
| 1.6 | Advocate with SERDA partner Councils the key regional requirements of the revised 2020 South East Economic Infrastructure Strategy.   | 1.1, 1.2, 1.3, 1.4, 1.6  |
| 1.7 | Support and promote SERDA programs and strategies: <ul style="list-style-type: none"> <li>Identify and align with State and Federal Government programs and election commitments including new Workforce Growth and Jobs Tasmania initiatives.</li> <li>Facilitate and project manage construction of new BEST facility.</li> </ul>   | 1.5, 1.8                 |
| 1.8 | Collaborate with the Sorell School as required on their redevelopment project to maximise student capacity and integrate site into the township's pedestrian, cycling, public and private transport movements.  | 1.6                      |

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| 1.9  | Facilitate the delivery of additional education capacity and contemporary Kindergarten – Year 12 facilities for the south-east region.  | 1.6      |
| 1.10 | Advocate to the State Government for the completion of the Southern Tasmania Regional Land Use Strategy review in 2022/2023.<br><br>Complete Outer Hobart Residential Demand Supply Study with partner councils.  | 1.7, 1.8 |
| 1.11 | Identify industry sectors where formalised engagement will benefit both parties and pursue the establishment of targeted and productive agreements.   | 1.8      |
| 1.12 | Engage with Destination Southern Tasmania as part of their Destination Management Plan (aligns with Tourism Tas / TICT T21 Visitor Economy Action Plan) advocacy roles to determine any associated review of the Tasman Destination Action Plan.  | 1.9      |
| 1.13 | Engage with State Government for the timely delivery of lease arrangements for the Dunalley marina with the preferred development proponent.  | 1.9      |
| 1.14 | Collaborate with Glamorgan Spring Bay Council to establish Mountain Bike development standards and management guidelines for SERDA's South East Tasmanian Mountain Bike Proposal.<br><br>Advocate as a SERDA priority, the provision of capital funding to construct the project following completion of Business Case feasibility. | 1.10     |

| 2.0 | Responsible Stewardship and a Sustainable Organisation   | Strategic Plan Reference |
|-----|--|--------------------------|
| 2.1 | Elected members to review key assumptions and forecasts and adopt Financial Management Strategy and updated 20 Year Long Term Financial Plan with delivery of a sustainable net operating surplus over the forecast period.<br><br>Consider revenue generation options required for new / upgrade capital projects including the strategic sale of land assets in conjunction with rate increases. | 2.1, 2.6                 |
| 2.2 | Guide employment generating commercial and industrial land zoning and private sector investment to strategically identified locations consistent with the Sorell Land Supply Strategy.   | 2.2                      |



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| 2.3 | <p>Commit to asset revaluation cycles, provision of sustainable new/upgrade capital allocations and managing operational and financial risk profiles, including:</p> <ul style="list-style-type: none"> <li>- Continue to keep WHS risk exposure to a minimum through working to reduce injuries and potential loss. Management practices will involve identifying risks, analysing and treating by taking appropriate action.</li> <li>- Continue to identify areas at risk from weather and emergency events and be proactive in building resilience in the Community through education and works programs.</li> <li>- Continue to be proactive in inspections and reviews of roads, footpaths, written agreements with clubs / user groups, building and financial services, town planning and recreation functions.</li> <li>- Educate community groups on importance and activities involved with risk management.</li> </ul> <p>The stormwater asset management plan, following the revaluation in 2021/22, to be revised and adopted by Council in 2022/23.</p> | 2.3      |
| 2.4 | Incorporate into waste contract renewals and waste management operations, preparation for the introduction of the Container Deposit Scheme, Waste Levy and the growing organics and associated recyclables opportunities.  | 2.3      |
| 2.5 | Recognise and manage both the positive and negative impacts of growth and development including movement of people, provision of quality open space/links, employment, housing and recreation opportunities and regional wealth distribution.  | 2.4      |
| 2.6 | Measure the operational and financial impacts of new / upgrade capital projects against stated/assumed savings (where applicable).   | 2.5      |
| 2.7 | Proactively seek funding opportunities and landowner support for NRM activities.   | 2.6      |
| 2.8 | Continue elected members awareness of contemporary governance roles and responsibilities.  | 2.7      |
| 2.9 | <p>Facilitate workshops with elected members and staff to establish commitments, resourcing and continuity related to: -</p> <ul style="list-style-type: none"> <li>• Strategies to improve stormwater capacity management and quality discharge to receiving waters through a critical review of the Stormwater System Management Plan, development of a headworks charging methodology (as applicable) and associated policies.</li> <li>• Positioning the organisation to establish an informed position on</li> </ul>  | 2.8, 4.1 |

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|      | <p>appropriate and achievable climate change mitigation and adaptation practices including:</p> <ul style="list-style-type: none"> <li>o developing resilience strategies for infrastructure vulnerable to climate change; and</li> <li>o identifying opportunities to reduce emissions from Council activities that contribute to climate change.</li> </ul> |      |
| 2.10 | Review advocacy and engagement strategy to ensure government, industry and community partnerships are maintained and aligned to Council's strategic and operational focus.  | 2.10 |
| 2.11 | Implement ICT Strategy recommendations on a staged basis.   | 2.11 |

| 3.0 | To Ensure a Liveable and Inclusive Community   | Strategic Plan Reference |
|-----|--|--------------------------|
| 3.1 | Complete and promote the South East Community Identity Arts Project.   | 3.8                      |
| 3.2 | Facilitate the relocation and development of the Sorell Men's Shed as a shared community facility including the identification of necessary capital grant funding.   | 3.2                      |
| 3.3 | <p>Advocate for and support the delivery of:-</p> <ul style="list-style-type: none"> <li>• Sorell and Dodges Ferry School upgrades;</li> <li>• child care and social services; and</li> <li>• professional and allied health services</li> </ul> <p>that assist in meeting the 2019 to 2042 population projections for the Sorell Municipal Area of 1.15% per annum, reduce demand on transport infrastructure and strengthen the south east region.</p> | 3.3                      |
| 3.4 | Deliver staged implementation of the Open Space Strategy commencing with a review of Reserve Management Plans – Blue Lagoon, Samuel Thorne Reserve and Dodges Ferry Recreation Reserve and Foreshore Access Management Plan as applicable.   | 3.4, 3.9                 |
| 3.5 | Complete review of the Sorell Streetscape Plan and implement LRCI Stage 3 funded upgrades of contemporary streetscape elements centred on Gordon / Cole St intersection that respond to the evolving role of the township and opportunities from the Sorell bypass (scheduled for completion Q1 2022/23).  | 3.4                      |
| 3.6 | Continue to lobby for a Southern Beaches park and ride facility and increased capacity for Sorell park and ride facility.  | 3.5                      |

|      |  |           |
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| 3.7  | Advocate for further capital funding that will facilitate ongoing staged re-development and upgrading of the South East Sporting Complex as the regional recreational facility to accommodate forecast growth in the south-east. | 2.6, 3.6  |
| 3.8  | Activate the South East Stadium, with programs and activities targeting a broad community demographic, including youth, seniors and young families.  | 2.10, 3.8 |
| 3.9  | Progress the extension of the Sorell Memorial Hall to accommodate a secure location for Sorell Historical Society documentation and valuables, multi-use storage space and change rooms.   | 3.7, 3.8  |
| 3.10 | Continue to work with the Community Cultural Precinct Reference Committee to progress the plans, broaden stakeholder engagement and advocate for funding for the Community Cultural Precinct.                                    | 2.6, 3.8  |
| 3.11 | Activate the Sorell Carriage Shed, promoting and encouraging its use for community cultural activity.  | 2.10, 3.8 |

| 4.0 | Increased Community Confidence in Council   | Strategic Plan Reference |
|-----|---|--------------------------|
| 4.1 | Participate in Local Government Reform program and advocate for best practice sustainable outcomes for residents and ratepayers of the Sorell municipal area and south east region.   | 4.1                      |
| 4.2 | Ensure elected members and staff appropriately consider Council's Policies, Strategies, Plans and Procedures when making decisions.   | 4.2                      |
| 4.3 | Implement Year 3 actions identified in the Customer Service Strategy with a whole of organisation Customer Service focus.   | 4.5                      |
| 4.4 | Deliver Year 4 actions identified in the Communication and Engagement Strategy and undertake a full review of the Strategy. <ul style="list-style-type: none"> <li>Continue the Community Conversation program for elected members to engage with different communities.</li> <li>Continue engagement with the Sorell Business Association and other stakeholders to consider the potential impacts and opportunities of the Eastern Bypass on the Township.</li> <li>Work with community groups and committees to support effective management of community facilities.</li> </ul> | 4.6<br>4.1<br>4.6<br>4.7 |
| 4.5 | Continue to review facility utilisation and capacity to determine opportunities for community groups to establish activities and avoid construction and duplication of assets.  | 4.7                      |



## PUBLIC HEALTH

### Council will:

- Conduct a school immunisation program aligned with State and Federal Department of Health immunisation goals and targets and continued promotion of immunisation within our community.
- Ensure proper provision of sustainable on-site wastewater management in accordance with the current regulatory framework, codes, standards and best environmental practice.
- Undertake routine inspections of food premises, public events, public health risk activities, unhealthy housing, private water suppliers and water carriers to ensure compliance with relevant legislation.
- Promote safe food handling in our community through the use of media and social media platforms to provide current food safety advice and information to our community.
- Apply the Tasmanian food business risk classification system.
- Provide effective and efficient collection, recycling and disposal of solid waste to the community.
- Promptly investigate public and environmental health complaints.
- Maintain an effective monitoring and analysis program for food, recreational waters and general complaints.
- Continue to actively participate and contribute to policy and legislative development at a regional and State level to further the public and environmental health of our community.