



ANNUAL PLAN

2023 – 2024



SORELL COUNCIL

ANNUAL PLAN 2023/2024

Sorell Council's Annual Plan for the 2023/2024 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 2023/2024 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 2023



Mayor
Kerry Vincent



Deputy Mayor
Charles Wooley



Councillor
Meg Brown



Councillor
Shannon Campbell



Councillor
Janet Gatehouse



Councillor
Marisol Miro
Quesada Le Roux



Councillor
Melinda Reed



Councillor
Natham Reynolds



Councillor
Carmel Torenus

SUMMARY OF THE ESTIMATES FOR THE 2023/2024 FINANCIAL YEAR

Estimated Revenue for Council	\$23,972,219
Estimated Expenditure of the Council	\$23,320,746
Estimated Borrowing by the Council	\$2,971,771
Estimated Capital Works of the Council	\$4,978,050 (\$18,037,243 incl. carry forwards)

KEY OBJECTIVES AND SUMMARY OF STRATEGIES AND INITIATIVES FOR THE 2023/2024 FINANCIAL YEAR



Our Purpose

To facilitate a vibrant, sustainable and livable 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.

1.0 FACILITATE REGIONAL GROWTH

		STRATEGIC PLAN REFERENCE
1.1	Support the timely delivery of the South East Traffic Solution through continued commitment to engage and critically review fare pricing and the remaining Midway Point and Sorell causeway duplication projects with the Department of State Growth.	1.1, 1.8
1.2	Continue engagement with the Tasmanian Irrigation 'South-East Integration Project' to secure funding from State and Federal Government to enable increased supply and reliability to the region that will activate further agriculture investment.	1.2, 1.8
1.3	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 originally 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 adopting a pragmatic and financially achievable solution.	1.3, 1.8
1.4	Continue to monitor business investment through surveillance of National Institute of Economic Industry Research data, engagement with Regional Development Australia, Tasmanian Chamber of Commerce and Industry, Sorell Business Association & Business and Employment Southeast Tasmania (BEST). Facilitate investment in Agriculture, Forestry and Fishing, Construction, Manufacturing, Health Care and Social Assistance, Administrative and Support Industries accordingly.	1.4
1.5	Support and promote SERDA programs and strategies: <ul style="list-style-type: none"> Engage with SERDA partner Councils, RDA Tasmania and other stakeholders to review and update the key regional requirements of the South-East Economic Infrastructure Strategy. Identify and align with State and Federal Government programs and election commitments including Workforce Growth and Jobs Tasmania initiatives. Advocate for feasibility and economic impact assessment of Cambridge to Brighton Freight Link. Advocate with Glamorgan Spring Bay Council, the provision of capital funding to construct the Wielangta Mountain Bike Trail Project following completion of Business Case feasibility and management guidelines. 	1.1, 1.2, 1.3, 1.4, 1.5, 1.6, 1.8

		STRATEGIC PLAN REFERENCE
1.6	Advocate for and facilitate the delivery of additional education capacity and contemporary Kindergarten – Year 12 facilities for the south-east region.	1.6, 1.8
1.7	Commit to a collaborative STCA / State Government regional partnership to deliver on the Southern Tasmania Regional Land Use Strategy review Project Plan (completion Dec 2024). Complete Outer Hobart Residential Demand Supply Study with partner councils. Update Sorell Master Plan.	1.7, 1.8
1.8	Proactively participate in the Stage One review of the Statewide Planning Provisions and the ongoing consultation regarding the Tasmanian Planning Policies.	1.7
1.9	Engage with Destination Southern Tasmania as part of their Destination Management Plan (aligns with the State Government's 2030 Tasmanian Visitor Economy Strategy) to partner with and advocate regional strategic priorities.	1.8, 1.9
1.10	Continue to engage with State Government and advocate for the timely delivery of lease arrangements for the Dunalley marina with the preferred development proponent.	1.9

2.0 RESPONSIBLE STEWARDSHIP AND A SUSTAINABLE ORGANISATION

		STRATEGIC PLAN REFERENCE
2.1	<p>Review key assumptions and forecasts and adopt second generation Financial Management Strategy and updated 20 Year Long Term Financial Plan with delivery of a sustainable net operating surplus over the forecast period.</p> <p>Consider revenue generation options required for new / upgrade capital projects including the strategic sale of land assets in conjunction with rate increases.</p>	2.1, 2.6
2.2	<p>Guide commercial and industrial land zoning and private sector investment to strategically identified locations consistent with the Sorell Land Supply Strategy and updated Sorell Master Plan.</p>	2.2
2.3	<p>Commit to asset revaluation cycles, provision of sustainable new/upgrade capital allocations and managing risk profiles, including:</p> <ul style="list-style-type: none"> • Land Improvement asset management plan, following the revaluation in 2022/23, to be revised and adopted by Council in 2023/24 inclusive of a review of the Land Improvement inspection program. • Commence catchment modelling review of key nominated Stormwater System Management Plan locations. • Review Risk Management framework and develop treatment plans for high level residual risks. 	2.3, 2.7, 2.8
2.4	<p>Prepare new waste contract renewals and waste management operations for kerbside collection services, to commence 1 July 2024, including:</p> <ul style="list-style-type: none"> • Introducing greenwaste wheelie bins and provision for future FOGO. • Preparation for the introduction of the Container Refund Scheme. • Participate in Southern Tasmanian Regional Waste Management Authority and identify opportunities for regional service delivery, including waste education. 	2.4, 2.7, 2.10
2.5	<p>Continue elected members awareness of contemporary governance roles and responsibilities including participation in and completion of DPAC / LGAT Local Government Learning and Development Framework.</p>	2.7

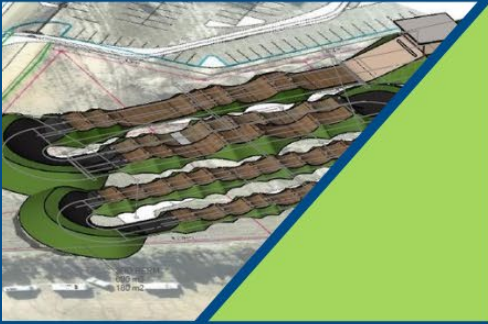
		STRATEGIC PLAN REFERENCE
2.6	<p>Establish commitments, resourcing, engagement and continuity related to: -</p> <ul style="list-style-type: none"> • Strategies to improve stormwater capacity management and quality discharge to receiving waters through a critical review of the Stormwater System Management Plan and adoption of a Council Stormwater Policy including the introduction of headwork charges. • Implementing projects associated with Year One of the Coastal Estuary Risk Mitigation grant program. • Developing an NRM Strategy to establish an informed position on appropriate and achievable environmental actions including: <ul style="list-style-type: none"> ○ Climate change mitigation and adaptation ○ Weed Management ○ Reserve management plans (review of Dodges Ferry & Blue Lagoon in 23/24). 	2.8, 4.1
2.7	<p>Ensure government, industry and community partnerships are maintained and aligned to Council's strategic and operational focus, including the Regional Strengthening Projects and required grant funding.</p>	2.10, 2.6

3.0 TO ENSURE A LIVEABLE AND INCLUSIVE COMMUNITY

		STRATEGIC PLAN REFERENCE
3.1	Determine the scope for and develop a Social Strategy.	3.2
3.2	<p>Advocate for and support the delivery of:-</p> <ul style="list-style-type: none"> • Dodges Ferry and Sorell School capacity upgrades; • child care and social services; and • professional and allied health services <p>that assist in meeting the 2019 to 2042 population projections for the Sorell Municipal Area of 1.47% per annum, reduce demand on transport infrastructure and strengthen the south-east region.</p>	3.3, 1.6
3.3	<p>Continue to deliver staged implementation of the Open Space Strategy priority projects.</p> <ul style="list-style-type: none"> • engage a consultant to develop a Tracks and Trails / Mobility Strategy; and • complete an audit of open space land. 	3.4, 3.9
3.4	Continue to lobby for a Southern Beaches and Midway Point park and ride facility and increased capacity through an additional park and ride facility for Sorell east.	3.5
3.5	Advocate with partner organisations 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.	3.6, 2.6
3.6	Pro-actively seek opportunities for increased recreational opportunities through the delivery of programs and events, maximizing facility utilisation and building community capacity.	3, 3.6, 3.8

4.0 INCREASED COMMUNITY CONFIDENCE IN COUNCIL

		STRATEGIC PLAN REFERENCE
4.1	Participate in the 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
4.2	Complete a full review of the Communication and Engagement Strategy 2020 to best meet community expectations, ensuring the strategy is informed by stakeholder consultation and is achievable with available resources.	4.1, 4.4, 4.6
4.3	Scope and commence development of Southern Beaches Structure Plan – Lewisham to Primrose Sands.	4.1, 4.2, 4.4, 2.4
4.4	Collaborate with NGO's, funding bodies and other relevant stakeholders to address the lack of services and activities for young people within the South-East Region, to ensure improved opportunities for our young people.	4.4, 4.6, 4.7, 3.2
4.5	Complete a full review of the Customer Service Strategy.	4.5
4.6	Collaborate with relevant stakeholders to determine the scope for and establish a Natural Resource Management / Environmental Advisory Group.	4.6, 2.8
4.7	Undertake a review of the Council's Community Grants Programs, to encourage the building of community capacity.	4.7, 3.8
4.8	Review and implement Council's Responsible Dog Ownership Community Education Program and Patrolling.	4.7



Key Projects & Strategies

PROJECTS

- Sorell Streetscape Upgrades
- BMX Facility & Function Room, South East Sports Complex
- Upgrade of Sorell Carriage Shed
- South East Jobs Hub
- Coastal Estuarine Risk Mitigation
- Sorell Memorial Hall Extension

STRATEGY REVIEW & DEVELOPMENT

- Social Strategy
- Natural Resource Management Strategy
- Communications & Engagement Strategy (review)
- SERDA South East Economic Infrastructure Strategy (review)
- Tracks, Trails & Mobility Strategy
- Customer Service Strategy (review)
- Risk Management Strategy & Framework (review)
- Outer Hobart Residential Demand Supply Study (with partner Councils)
- Sorell Master Plan (review)
- Southern Beaches Structure Plan – stage 1

