



ANNUAL PLAN

2024-2025

SORELL COUNCIL

ANNUAL PLAN 2024/2025

Sorell Council's Annual Plan for the 2024/2025 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 2024/2025 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 2024



SUMMARY OF THE ESTIMATES FOR THE 2024/2025 FINANCIAL YEAR

Estimated Revenue for Council	\$23,369,141
Estimated Expenditure of the Council	\$24,066,926
Estimated Borrowing by the Council	\$2,476,486 (incl. \$350,000 new borrowings)
Estimated Capital Works of the Council	\$16,986,295 (incl. \$10,059,456 carry fwd)

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.



1.0 FACILITATE REGIONAL GROWTH

		STRATEGIC PLAN REFERENCE
1.1	Support the delivery of the South East Traffic Solution Projects, through continued engagement with Department of State Growth.	1.1, 1.8
1.2	Continue engagement with the Tasmanian Irrigation 'South-East Integration Project' to support the securing of State and Federal funding to enable increased supply to the region, activating further agriculture investment.	1.2, 1.8
1.3	Work with TasWater to finalise long-term servicing strategies for Sorell and Southern Beaches and establish a clear timeframe for the replacement of the Sorell, Penna and Midway Point sewage treatment plants.	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).	1.4
1.5	Support and promote SERDA programs and strategies: <ul style="list-style-type: none"> • advocate for the key regional investment requirements of the revised South-East Economic Infrastructure Strategy. • align with State and Federal Government programs and election commitments including Workforce Growth and Jobs Tasmania initiatives. • completion of the DSG Cambridge to Brighton Freight Route Options Assessment. • with Glamorgan Spring Bay Council, secure the provision of staged 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, 1.5, 1.6, 1.8, 1.9, 1.10
1.6	<p>Advocate for the delivery of additional education capacity and contemporary Kindergarten – Year 12 facilities for the south-east region.</p> <p>Support the expansion of the Dodges Ferry School to increase capacity and better service the Southern Beaches community.</p> <p>Engage with TasWater and the Department of Education to upgrade the Dodges Ferry School wastewater treatment plant in conjunction with a collaborative review of the Master Plan.</p>	1.3, 1.6, 1.8

		STRATEGIC PLAN REFERENCE
1.7	<p>Continue engagement and advocacy with State Government through the STRLUS Steering Committee to achieve timely delivery of the revised Southern Tasmania Regional Land Use Strategy (completion was Dec 2024 revised to July 2025).</p> <p>Community engagement and finalisation of the review of the Sorell Township Urban Master Plan 2015.</p>	1.7, 1.8
1.8	<p>Continue to engage with State Government and advocate for the timely delivery of lease arrangements for the Dunalley Marina development to commence.</p>	1.9



2.0

RESPONSIBLE STEWARDSHIP AND A SUSTAINABLE ORGANISATION

		STRATEGIC PLAN REFERENCE
2.1	<p>Review and adopt the Financial Management Strategy and underpinning 20 Year Long Term Financial Plan ensuring it delivers benchmark thresholds and Council's Strategic Planning objectives.</p> <ul style="list-style-type: none">• Critically review and adopt revenue generation options required to meet the thresholds and objectives in the Financial Management Strategy.• Review the forecast new / upgrade capital projects ensuring they are financially sustainable and meet Council's Strategic Planning objectives.	2.1, 2.7
2.2	<p>Commit to asset revaluation cycles and managing risk profiles, including:</p> <ul style="list-style-type: none">• Transport asset class revaluation and revision of asset management plan.• Develop treatment plans for high level residual risks and provide implementation resourcing in accordance with Risk Appetite and Tolerances.	2.3, 2.4, 2.7
2.3	<p>Provide cost effective waste management services by:</p> <ul style="list-style-type: none">• Implementing green waste wheelie bins for residential areas.• Engaging with Southern Waste Solutions and Owner Councils to develop a regional FOGO education program.• Continuing to identify opportunities for regional service delivery with TasWaste South.• Engaging with Network Operator of the Container Refund Scheme to identify suitable refund points.• Determining if recycling centres are required after the container refund scheme commences.	2.4, 2.7, 2.8, 2.10
2.4	<p>Continuing elected member awareness of contemporary governance roles and responsibilities including participation in and completion of DPAC / LGAT Local Government Learning and Development Framework and development of a Sorell Council Governance Framework.</p>	2.7

		STRATEGIC PLAN REFERENCE
2.5	<p>Establish commitments, resourcing and engagement related to: -</p> <ul style="list-style-type: none"> • Strategies to improve stormwater capacity management and quality discharge to receiving waters through implementing the Council Stormwater in New Development Policy and associated headworks charges. • Implementing projects associated with Year Two of the Coastal Estuary Risk Mitigation program. • Adopting 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 plan review and implementation. 	2.3, 2.4, 2.8
2.6	<p>Ensure government, industry and community partnerships are maintained and aligned to Council's strategic and operational focus, including Regional Strengthening Projects and required grant funding.</p>	2.6, 2.10



3.0

TO ENSURE A LIVEABLE AND INCLUSIVE COMMUNITY

		STRATEGIC PLAN REFERENCE
3.1	Finalisation of the Social Strategy and determine staged implementation plan for identified priorities and actions.	3.2, 3.3
3.2	Undertake a Municipal Playground Audit and develop a playground upgrade and development plan.	3.4
3.3	Finalisation of the Active Transport Strategy and commence implementation of short-term priorities and planning for medium – long term priorities.	3.3, 3.4, 3.5, 3.9
3.4	Continue to lobby for affordable and increased public transport services and Park and Ride facilities for the Southern Beaches and Sorell East.	3.5
3.5	Review the South East Sporting Complex Masterplan and advocate with partner organisations for further capital funding to facilitate ongoing staged development and upgrades.	3.6, 2.6
3.6	Commence implementation of the South East Youth Report recommendations.	3.2, 3.3
3.7	Develop a Masterplan for the Community Cultural Precinct, connecting the Training & Jobs Hub through to the Park and Ride and inclusive of short term activation opportunities.	3.4, 3.7, 3.8



4.0

INCREASED COMMUNITY CONFIDENCE IN COUNCIL

		STRATEGIC PLAN REFERENCE
4.1	Advocate and plan for investment in infrastructure and services as identified in the Social Strategy and Active Transport Strategy.	4.2, 4.4, 4.7
4.2	Review & Implement the Customer Service Strategy.	4.5
4.3	Prepare a Southern Beaches on-site wastewater and on-site stormwater strategy to guide the Southern Beaches Structure Plan – Lewisham to Primrose Sands.	4.2, 4.4, 2.4
4.4	Endorsement of the reviewed and updated Communication and Engagement Strategy.	4.1, 4.4, 4.6, 4.7
4.5	Undertake a review of our engagement activities, including Community Conversations and advisory groups, to ensure they are aligned with the updated Communication and Engagement Strategy.	4.1, 4.4, 4.6, 4.7
4.6	Review and implement Council's Compliance & Enforcement Policy and Plan.	4.1, 4.2, 4.6

Key Projects & Strategies

PROJECTS

- Staged implementation of Social and Active Transport Strategy priority projects.
- Development of a Youth Plan / Operating Model for youth services.
- South East Training and Jobs Hub.
- Coastal Estuarine Risk Mitigation Program upgrades.
- Sorell Memorial Hall Extension.
- Park Beach to Cafes community collaboration project.

STRATEGY REVIEW & DEVELOPMENT

- Prepare a Southern Beaches on-site wastewater and on-site stormwater strategy to guide the Southern Beaches Structure Plan - Stage 1.
- Adopt Natural Resource Management Strategy.
- Review of Southern Tas Regional Land Use Strategy (with STCA and State Government).
- Development of a Community Cultural Precinct Master Plan.
- Review of the South East Sporting Complex Master Plan.
- Review of Sorell Township Urban Master Plan.