



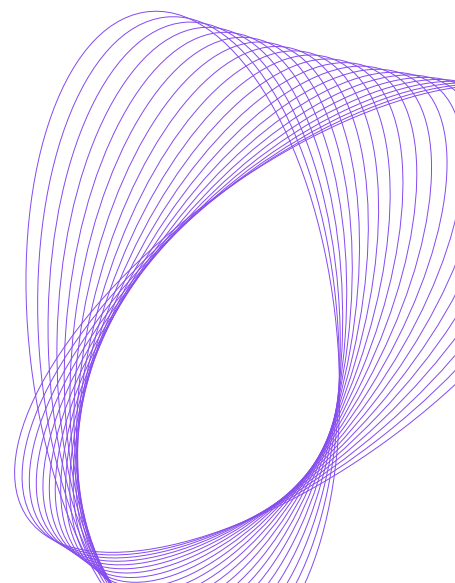
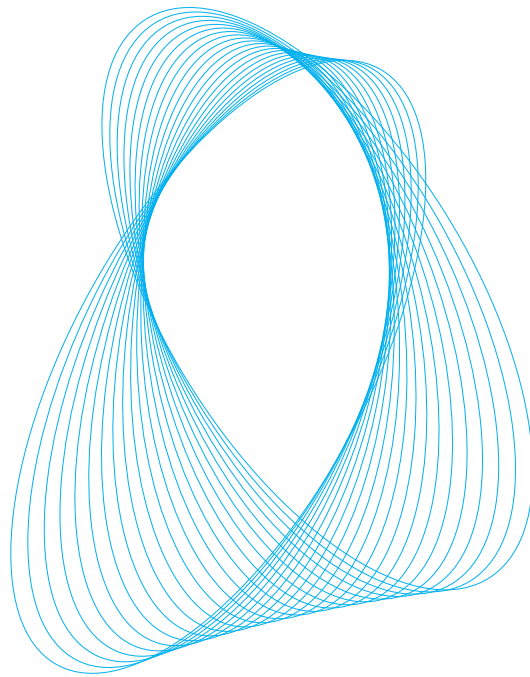
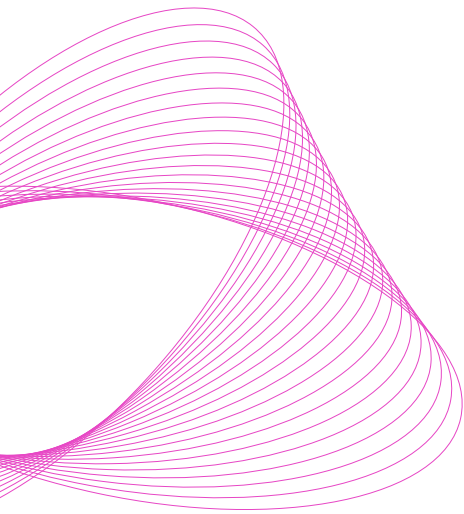
Draft Annual Plan

2024-2025



Acknowledgement

We acknowledge the Traditional Custodians of the South East Nation, the Melukerdee people of the Huon River and the Lyluequonny people of the Far South. We recognise their continuing connection to land, water and culture, and pay our respects to their Elders past, present and emerging.



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Foreword

Message from Mayor and Chief Executive Officer (To be populated later)

Summary of Annual Plan and Budget for 2024-2025

This Annual Plan follows on from the recently developed Huon Valley Community Vision 2023 and the Huon Valley Council's Strategic Plan 2024-2034. The purpose of the Annual Plan is to reflect the Key Actions that will be taken by Council over the next 12 months (2024-2025 financial year).

The development of this Annual Plan takes place in the context of a new and energetic leadership team taking over Huon Valley Council. The newly appointed Chief Executive Officer (CEO) and Executive Leadership Team (ELT) have prioritised improving organisational productivity and culture as a core theme that underpins their plans for the next year. The Long-Term Financial Plan agreed to by Council in June 2023 limited the annual rates growth to 8% in 2024-2025, and the plan was developed with this in mind.

Key to this goal will be the completion of the organisational restructuring process to ensure the Council was positioned for an increasingly complex future where staff roles were clear and properly resourced. Clear roles and resources for staff will contribute towards better staff retention and recruitment, thereby significantly improving culture and productivity. A more stable, engaged, and efficient workforce is beneficial for the provision of effective service delivery and financial sustainability. This, in turn, leads to effective management of fee increases.

In line with this goal, most of the actions in this Annual Plan are focussed on the implementation of new information and communication technology (ICT) systems and simplified work processes. These business-enabling actions will further enhance efficiencies and effectiveness in the coming years.

These actions are also in line with the increased focus on the wellbeing of community. The development of a Community Wellbeing and Liveability Framework and measurement indicators has been identified as a key activity over the next two years. Efforts will also be focused on reviewing whether some services provided by the Council can be delivered more effectively through improved advocacy and partnerships with specialist organisations and partners. This can enable Huon Valley Council to focus on its core services and capabilities, thereby improving cost and operational efficiency.

With the completion of the Huon Valley Land Use and Development Strategy (LUDS) and the pending transition to the Tasmanian Planning Scheme, the focus will be on working with key partners, landowners and developers to make the most effective and efficient use of premium land in the Huon Valley, especially in higher-population towns of Huonville and Cygnet.

About this document

This document presents the Council's Annual Plan for 2024-2025 and reflects the Key Actions that will be taken by Council over the next 12 months (financial year) to progress the higher-level Strategic Objectives, Goals and Strategic Initiatives listed in the Strategic Plan 2024-2034 and the Term Plan 2023-2027.

The introduction of a four-year Term Plan 2023-2027 that communicates the priorities of the newly elected Councillors has enabled this Annual Plan to be simplified and concentrate only on the key activities for the next twelve months. This Annual Plan must be read together with the Term Plan 2023-2027 and the Annual Budget and Estimates for 2024-2025.

These Key Actions are in addition to everyday business of the Council as reflected through other departmental plans including asset plans, asset renewal schedules, operational plans and individual performance agreements. Progress on the implementation of this Annual Plan will be monitored against the process/output indicators listed in this document.

Strategic Planning Framework

Council’s Strategic Planning Framework is outlined in Figure 1 below and provides a means of responding to the Community Vision 2023 and aligning and integrating the council’s long-term and short-term plans. The key plans that constitute the Strategic Planning Framework and the location of the Term Plan within this framework is clearly highlighted.

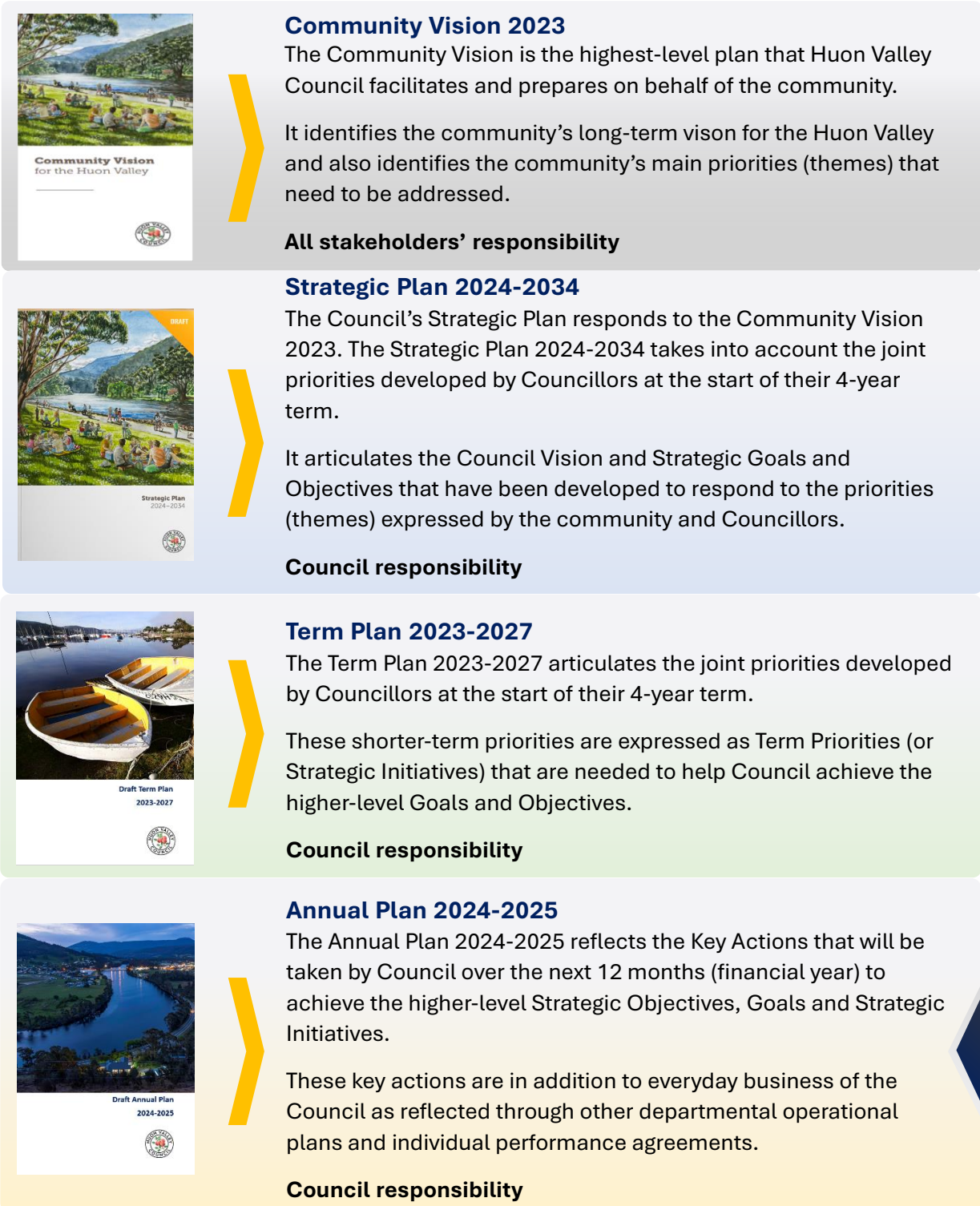


Figure 1: Strategic Planning Framework

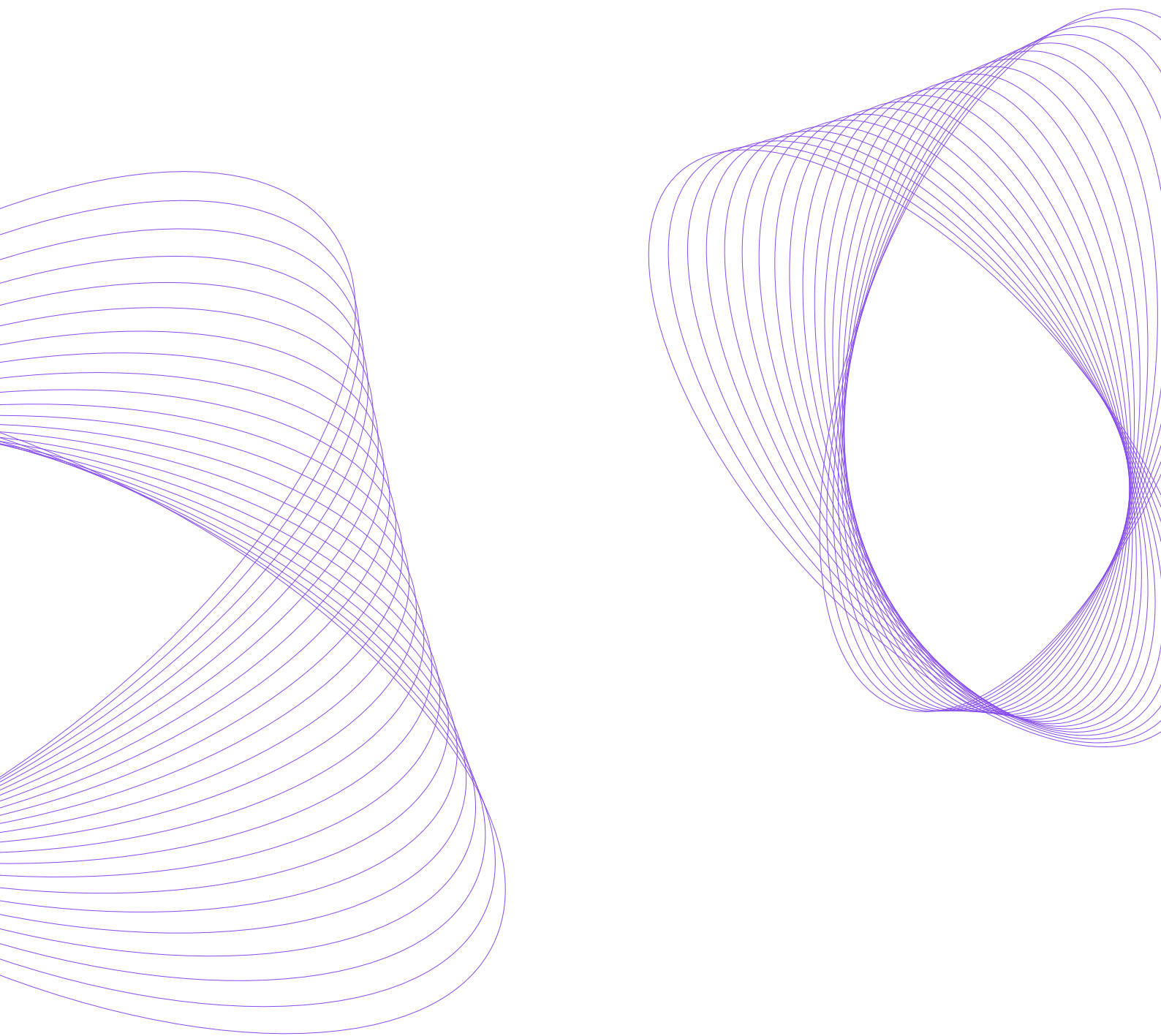
Key Actions

Strategic Goal 1: An empowered, healthy and connected community

Term Plan Reference	Key Actions	Performance Indicators
1.1.1 1.1.2 3.2.1	1.1.1.1 Upgrade the Port Huon Sports and Aquatic Centre (PHS&AC, ventilation and changerooms, backwash holding tank and electrical upgrades) and the Huonville Swimming Pool (relining of the pool surface and CCTV).	Facilities upgraded
1.1.1	1.1.1.2 Complete the construction of the Shipwrights Point Jetty.	Facility constructed
1.1.3 1.3.1 1.4.1 1.5.1	2.6.1 3.1.5 3.6.1 4.6.1 1.1.1.3 Advocate effectively with State and Federal, government agencies and private service providers on housing, transportation, digital and mobile connectivity, education, medical services, climate change and waste avoidance and resource recovery.	Mayor/ELT to meet with relevant stakeholders at least annually as per Stakeholder meeting register
1.1.3	1.1.3.1 Undertake a strategic review of various community development programs.	Identified strategic reviews of community development programs completed
1.1.3 1.1.1 1.2.1	1.1.3.2 Work with Rec Link (service provider) to deliver low-cost introductory recreation programs for the community at PHS&AC, Cygnet Sports Centre (CSC) and Police and Community Youth Club (PCYC).	Recreation programs delivered through Rec Link
1.2.1 2.1.1	1.2.1.1 Undertake the preparatory work, including engagements, to develop a Community Wellbeing and Liveability Framework and indicators.	Preparatory development of the Community Wellbeing and Liveability Framework and Indicators
1.2.1 1.4.1	1.2.1.2 Complete the Mental Health Resilience project, embedding training and resources into the Right Place program and support the promotion and adoption of community mental health resilience actions through the Wheel of Wellbeing program.	Complete the Mental Health Resilience Project
1.2.1 3.5.1	1.2.1.3 Provide educational resources to the community on waste avoidance and resource recovery, climate literacy and resilience, and responsible natural resource management, to encourage behaviour change and empower the community.	Develop and deliver educational resources to the community on waste Develop and deliver educational resources to the community on climate Develop and deliver educational resources to the community on

Term Plan Reference	Key Actions	Performance Indicators
		natural resource management
1.4.1	1.4.1.1 Develop and implement a patient focused model of care at the Huon Valley Medical Services (HVMS) in partnership with key stakeholders.	Implementation of a patient focused model of care at the HVMS
1.5.1	1.5.1.1 Complete the design and cost estimates and seek partnerships to deliver the construction of a new contemporary childcare centre.	Design for a childcare centre completed
1.6.1	1.6.1.1 Maintain, implement and review the treatment strategies identified in the Municipal Emergency Management Plan (MEMP) to help mitigate the impact and consequences of emergencies on life and property in the Huon Valley.	Treatment strategies identified in the MEMP implemented
1.6.1	1.6.1.2 Maintain an engaged and affective Municipal Emergency Management Committee (MEMC) and continue to build collaborative partnerships between people, business, local EM organisations, community groups and governments.	MEMC meetings held
1.6.1	1.6.1.3 Support the Huon Valley State Emergency Services (SES) Unit.	Meet the requirements of the agreement with SES
1.6.2	1.6.2.1 Support broad reaching community awareness education programs and campaigns across the Huon Valley to ensure the community is better informed and prepared to handle environmental disasters and emergencies, and support, facilitate and advocate for genuine community-led actions and resilience building.	Community awareness/education programs and campaigns held
1.6.2	1.6.2.2 Maintain, implement, review and update Council's Community Recovery Plan and consider climate factors in the development of these plans.	Current Recovery Plan implemented
1.6.2	1.6.2.3 Continue to partner with the Resilience Canopy to support building community resilience to disaster and host community workshops and training sessions on climate hazard preparedness and emergency response techniques.	Community workshops and training sessions held in partnership with the Resilience Canopy

Strategic Goal 2: An economy that supports the wellbeing of the community



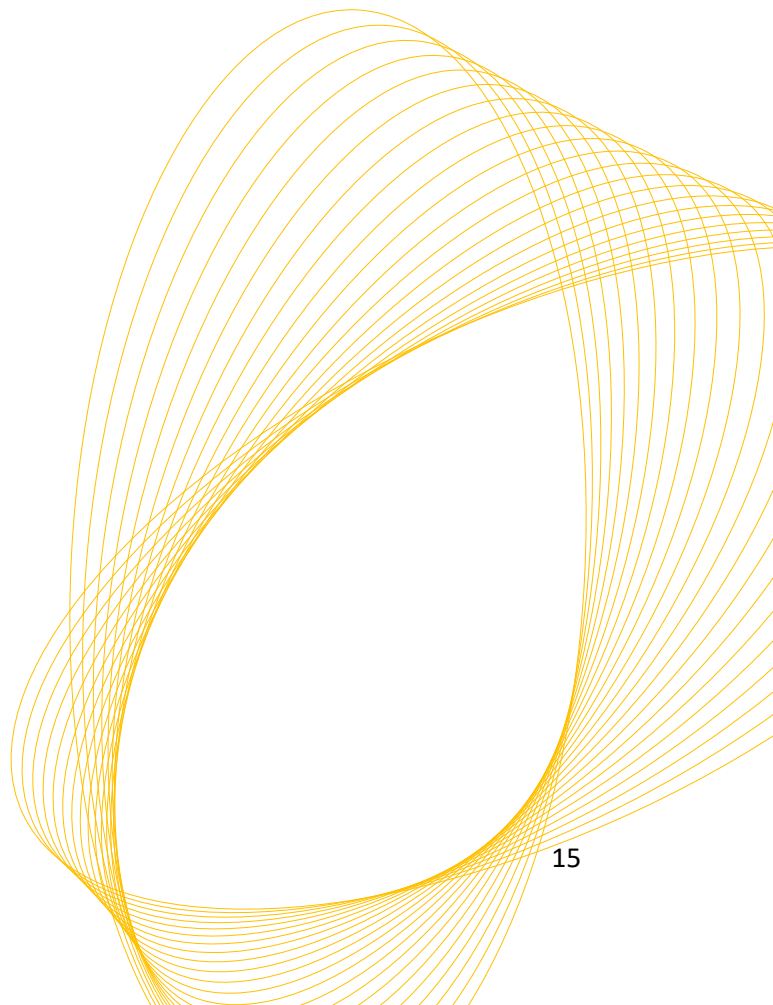
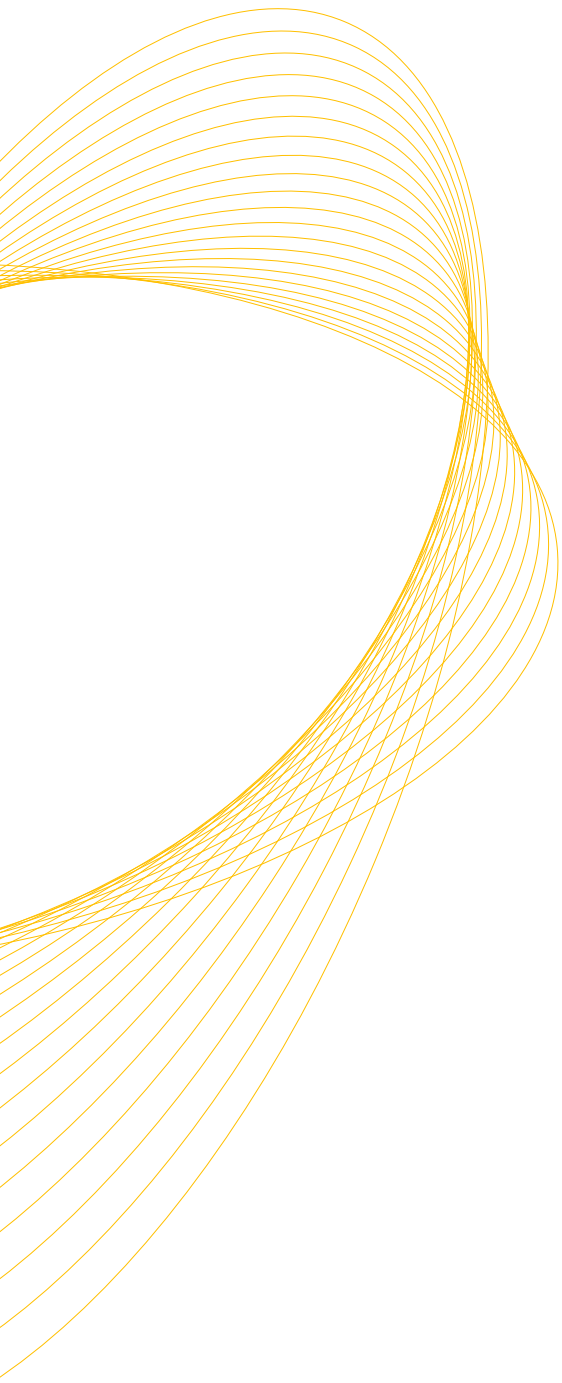
Term Plan Reference	Key Actions	Performance Indicators
2.1.1	2.1.1.1 Explore opportunities to partner with local businesses for environmental initiatives and innovation to minimise impact and build resilience.	Meetings held with local businesses as per stakeholder register
2.3.1	2.3.1.1 Continue to implement recommendations/ action plans of the Huon valley Food Resilience Strategy.	Recommendations/ action plans of the Huon Valley Food Resilience Strategy implemented
2.3.1	2.3.1.2 Implement the Huon Valley Food Hub's 'Heartland: A Regenerative Farm School Program'.	Program implemented
2.4.1	2.4.1.1 Provide oversight and monitoring of the Southern Employment & Training Network (SETN) activity and outcomes.	SETN Board meetings attended by Council representatives
2.5.1 2.1.1 1.2.1	2.5.1.1 Continue implementing the Huon Valley Brand Marketing Strategy and review the strategy as part of the development of the Community Wellbeing and Liveability Framework and indicators, and continue engagements with tourism and other business sectors to agree goals and partnership approaches to brand maintenance and promotion.	Huon Valley Brand Marketing Strategy implemented
2.5.2	2.5.2.1 Continue supporting the development of the CREATIVE HUON brand, as a vehicle to connect local artists and promote the vibrancy of the creative sector in the Huon Valley, while also supporting the Hub Exhibition space and ARTBOX as accessible exhibition spaces for artists.	Creative events held ARTBOX – Events booked HUB – Events booked

Strategic Goal 3: A resilient and climate-adaptive environment



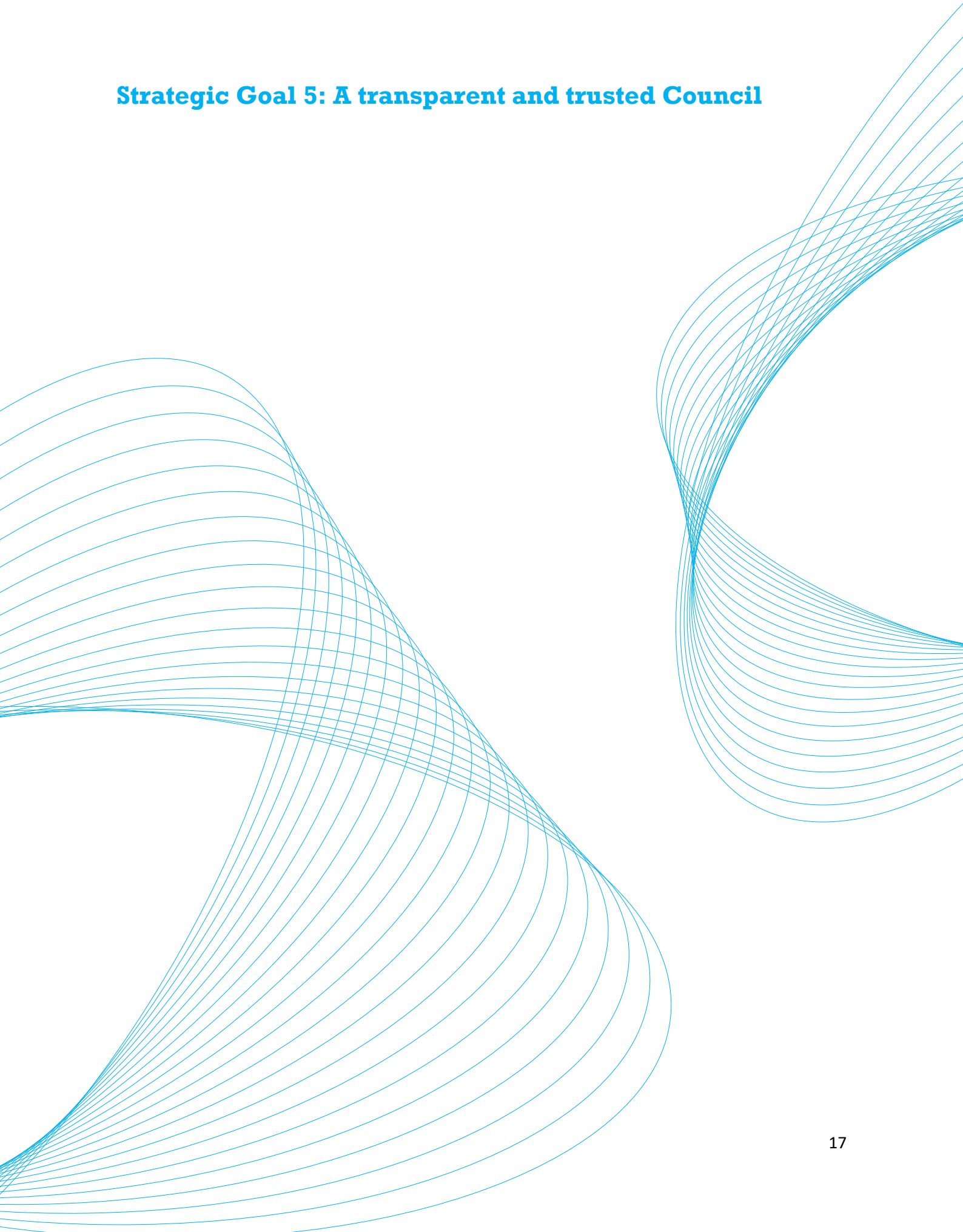
Term Plan Reference	Key Actions	Performance Indicators
3.1.1	3.1.1.1 Plan and begin implementation of best practice policies, procedures, and methods for governance and management of climate risks (includes advocacy, collaboration, and prioritised action on climate mitigation and adaptation).	Policies and procedures implemented
3.1.2	3.1.2.1 Continue integrating climate change considerations throughout Council units, including all relevant plans and strategies and investigate climate adaptation initiatives and practices for infrastructure and development services.	Internal education sessions on climate change
3.2.1	3.2.1.1 Engage and work with community and businesses to suggest and inform actions on climate change, and to begin the development of a strategic document for community climate resilience.	External education sessions on climate change
3.2.1	3.2.1.2 Implementation of Council's Strategic Asset Management Plan 2020	Asset Management Improvement Plan implemented
3.2.1	3.2.1.3 Implementation of Council's Asset Renewal Program	Asset Renewal program for 2024-2025 implemented
3.3.1	3.3.1.1 Undertake best practice management of natural values and biosecurity, utilising advocacy and collaboration to deliver initiatives.	Natural Resource Management (NRM) initiatives delivered
3.4.1	3.4.1.1 Invest in establishment of baseline data and programs to support adaptive biodiversity management.	Establishment of baseline data and Identification of programs in biodiversity management
3.5.1	3.5.1.1 Increase community participation in natural resource management through completion and implementation of a guiding strategy, facilitation of a community NRM working group, and continued support for volunteer care group activities.	Completion and implementation of a guiding strategy in natural resource management
3.6.1 1.1.1 1.1.3	3.6.1.1 Collaborate and advocate for best practice waste management in the Huon Valley.	Waste management initiatives delivered
3.6.1	3.6.1.2 Implement a FOGO education campaign and plan the transition to kerbside FOGO services. Explore options for local processing of FOGO, including technology and funding sources.	FOGO education campaign implemented
3.6.1	3.6.1.3 Plan for and invest in improvements at Council waste transfer stations to improve safety, environmental management, and service delivery.	Waste transfer station improvements completed

Strategic Goal 4: Vibrant towns and villages



Term Plan Reference	Key Actions	Performance Indicators
4.1.1 4.2.1	4.1.1.1 Initiate the Rural Living Community Densification Study arising from the Land Use and Development Strategy.	Commence and complete the Rural Living Community Densification Study
4.1.2 4.1.3	4.1.2.1 Finalise the transition to, and implementation of, the Huon Valley Local Provisions Schedules (HV-LPS), including planning scheme amendments, based on the final decision of the Tasmanian Planning Commission.	HV-LPS transition completed
4.2.1 4.2.3 4.3.1 4.6.1 1.3.1	4.2.1.1 Progress the heritage study and township plan for Cygnet resulting in appropriate planning scheme amendments that ensure Cygnet is developed in a manner that takes cognisance of its heritage, constraints and opportunities.	Heritage study and township plan project plans completed
4.3.1 4.2.2 1.3.1	4.3.1.1 Develop appropriate planning scheme amendments that enable the Huon Link Road to Main Street, Huonville Residential Development Precinct to be strategically developed.	Planning scheme amendments prepared
4.6.1	4.6.1.1 Undertake strategic road safety initiatives as appropriate across the Huon Valley	Strategic road safety initiatives implemented

Strategic Goal 5: A transparent and trusted Council



Term Plan Reference	Key Actions	Performance Indicators
5.1.1	5.1.1.1 Continue the implementation of the Council's People Strategy's Year 2 action plans.	People Strategy Year 2 actions implemented
5.1.1	5.1.1.2 Continue improving leadership skills across council by ongoing introduction of management and leadership training.	Leadership program for 2024-2025 implemented
5.1.1	5.1.1.3 Complete the negotiation of the new Enterprise Agreement.	Enterprise Agreement 2024 finalised
5.1.1	5.1.1.4 Continue implementing the Work Health and Safety Strategy Year 3 action plans.	WHS Year 3 actions implemented
5.1.1	5.1.1.5 Finalise the organisational restructuring process and establish the new organisational structure in a phased manner.	Organisational restructure and implementation plan finalised
5.2.1 5.3.1	5.2.1.1 Upgrade and improve the functionality of the Councils rating system with self-service options for customers.	Functionality improvements to Pathways implemented
5.2.2 5.2.1 5.3.1	5.2.2.1 Transition to and implement the PlanBuild system as Council's new development application management system and ensure it is fully functional with self-service options for customers.	PlanBuild implemented Development Applications in progress <25% of annual volume
5.3.1	5.3.1.1 Implement the Information and Communication Technology (ICT) strategy and the recently updated ICT Asset Renewal Plan.	ICT plan actions completed for 2024-2025
5.3.1 5.2.1 5.5.1	5.3.1.2 Develop and provide a new website that is contemporary and meets users' requirements.	New website developed and implemented
5.4.1 5.5.2	5.4.1.1 Develop and implement the Council's Integrity Framework.	Council's Integrity Framework developed and implemented
5.4.3	5.4.3.1 Update and test Council's Business Continuity Plan (BCP) during the year.	One BCP test successfully undertaken
5.5.1 5.5.2 5.4.1	5.5.1.1 Pilot Community Forums to enable representatives of community and special interest groups in the Valley to come together to share information about their actions and priorities with each other and with Council.	Community Forums held
5.5.1 5.5.2	5.5.1.2 Implement the Communications and Engagement Strategy recommendations for Year 1	Communications and Engagement Strategy Year 1

Term Plan Reference	Key Actions	Performance Indicators
		recommendations implemented
5.5.2 5.4.3 5.6.1 5.3.1	5.5.2.1 Implement an integrated suite of systems that will enable capturing of customer interactions, corporate governance, risk management, compliance and corporate planning and reporting functions across Council.	A corporate governance, risk management and compliance and corporate planning and reporting system implemented
5.6.1 5.3.1	5.6.1.1 Upgrade the financial, human resources (HR), and payroll systems to contemporary platforms, building efficiencies and improving reporting.	HR, Finance and Payroll Systems upgraded

Council Public Health Goals and Objectives

Our Environmental Health Unit is responsible for ensuring the statutory obligations under the *Local Government Act 1993*, *Public Health Act 1997*, *Food Act 2003*, *Burial and Cremation Act 2019*, *Environmental Management and Pollution Control Act 1994*, *Land Use Planning and Approvals Act 1993* and *Building Act 2016* are met. These responsibilities include:

- › Food safety
- › Notifiable disease investigation
- › Public health education and promotion
- › Regulation of public health risk activities including tattooing and ear and body piercing
- › Approvals for private burials
- › Monitoring of recreational water quality including public swimming pools
- › Investigation into incidences of air, water and soil pollution
- › Assessment and regulation of on-site wastewater disposal systems
- › Coordination of school-based immunisation programs
- › Regulation of warm water systems including cooling towers
- › Public health nuisances
- › Public health assessment of planning and building applications

We adopted our Environmental Health Plan at our Ordinary meeting of 31 August 2022. The plan is available on our website at

<https://www.huonvalley.tas.gov.au/council/reports-and-publications/plans-and-strategies/>.

The Plan sets out our public health goals and objectives by adopting a proactive, strategic approach to managing identified public and environmental health issues within our municipal area and to provide clear direction across the organisation to the management of public and environmental health.

Key Actions that speak to these objectives include the following:

- › 1.1.3.1 Undertake a strategic review of various community development programs to identify new and innovative ways of providing these services and where possible, seek partnerships to deliver these services.
- › 1.2.1.1 Undertake the preparatory work, including engagements, to develop a Community Wellbeing and Liveability Framework and indicators.
- › 1.2.1.2 Complete the Mental Health Resilience project, embedding training and resources into the Right Place program and support the promotion and adoption of community mental health resilience actions through the Wheel of Wellbeing program.
- › 1.4.1.1 Progress the development of a patient focused model of care at the Huon Valley Medical Services in partnership with key stakeholders.
- › 3.3.1.1 Undertake best practice management of natural values and biosecurity, utilising advocacy and collaboration to deliver initiatives.

Monitoring Progress Against the Annual Plan

Tracking progress against the Annual Plan is important to Council and the community. While a few service indicators, largely focussing on what can be measured on an annual basis, have been identified in this plan, the development of a Community Wellbeing and Liveability Framework presents an opportunity for the development of more relevant short- and longer-term indicators than those listed here. Progress against the indicators listed here will be reported through the Annual Plan Quarterly Implementation Reports and Annual Reports. Progress against the longer-term goals will be measured through tools such as the ABS Census.

Financial Plan Summary

Statement of Profit or Loss and Other Comprehensive Income Forecast

	Budget 2023-2024	Budget 2024-2025	Variance
Income from Continuing Operations			
Recurrent Income			
Rates and Charges	19,279,552	21,062,840	1,783,288
Statutory fees and fines	1,961,532	2,001,362	39,830
User fees	6,231,937	7,545,339	1,313,402
Grants	4,735,403	5,347,642	612,239
Contributions - cash	21,540	21,540	-
Interest	750,000	916,000	166,000
Other income	214,232	190,276	(23,956)
Investment revenue from water corporation	509,000	509,000	-
	33,703,195	37,593,998	3,890,803
Capital Grants			
Capital grants received specifically for new or upgraded assets	664,686	664,686	-
Contributions - non-monetary assets	-	-	-
Net gain/(loss) on disposal of property, infrastructure, plant and equipment	(250,000)	(150,000)	100,000
Net asset revaluation increment/(decrement)	-	-	-
	414,686	514,686	100,000
Total Income from Continuing Operations	34,117,881	38,108,684	3,990,803
Expenses from Continuing Operations			
Employee benefits	(16,736,490)	(17,799,315)	(1,062,826)
Materials and services	(4,656,616)	(5,084,993)	(428,377)
Impairment of receivables	-	-	-
Depreciation and amortisation	(6,737,402)	(7,200,576)	(463,174)
Finance costs	(5,682)	-	5,682
Other expenses	(6,847,768)	(7,683,616)	(835,847)
Total Expenses from Continuing Operations	(34,983,958)	(37,768,501)	(2,784,543)
Operating Result from Continuing Operations	(866,077)	340,183	1,206,260
Underlying Surplus/(Deficit)	(1,280,763)	(74,503)	(1,206,260)

Balance Sheet Forecast

	Budget 2023-2024	Budget 2024-2025	Variance
Assets			
Current Assets			
Cash and cash equivalents	15,362,162	14,808,467	(553,695)
Trade and other receivables	1,950,813	2,207,535	256,722
Inventories	112,148	125,094	12,946
Other assets	218,554	225,110	6,556
Total Current Assets	17,643,676	17,366,207	(277,469)
Non-Current Assets			
CWIP, property, infrastructure, plant and equipment	279,327,960	305,976,467	26,648,507
Investment in water corporation	31,945,000	32,940,000	995,000
Total Non-Current Assets	311,272,960	338,916,467	27,643,507
Total Assets	328,916,636	356,282,673	27,366,037
Liabilities			
Current Liabilities			
Trade and other receivables	2,018,163	2,239,940	221,777
Trust funds and deposits	100,000	-	(100,000)
Contract liabilities			
Borrowings			
Lease liabilities			
Provisions	2,166,498	2,264,079	97,581
Total Current Liabilities	4,284,661	4,504,019	219,358
Non-Current Liabilities			
Provisions	169,593	187,291	17,698
Borrowings	-	-	-
Total Non-Current Liabilities	169,593	187,291	17,698
Total Liabilities	4,454,254	4,691,310	237,056
Net Assets	324,462,382	351,591,364	27,128,982
Equity			
Accumulated Surplus	183,248,663	192,223,191	8,974,528
Reserves	141,213,719	159,368,173	18,154,454
Total Equity	324,462,382	351,591,364	27,128,982

Cash Flow Forecast

	Budget 2023-2024	Budget 2024-2025	Variance
Cash Flows from Operations			
Rates	19,206,607	21,013,983	1,807,376
Statutory fees and fines	1,960,884	2,001,362	40,478
User charges	6,173,006	7,337,475	1,164,469
Grants	4,735,403	5,347,642	612,239
Contributions	21,540	21,540	-
Interest revenue	750,000	916,000	166,000
Investment revenue from water corporation	509,000	509,000	-
Other revenue	152,480	190,276	37,796
Payments to employees	(16,736,490)	(17,799,315)	(1,062,825)
Payments to suppliers	(4,526,437)	(4,882,719)	(356,282)
Payments other	(6,854,950)	(7,683,616)	(828,666)
Net Cash from Operating Activities			
Cash Flows from Investment Activities			
Payments for property, plant & equipment	(8,467,178)	(8,006,053)	461,125
Proceeds from sale of plant & machinery	-	-	-
Cash receipts & payments for deposits	-	-	-
Payments for investments			
Capital Grants	664,686	664,686	-
Net Cash Used in Investment Activities			
	(7,802,492)	(7,341,367)	461,125
Cash Flows from Financing Activities			
Borrowings	(296,469)	-	296,469
Payment of lease liabilities			
Cash Flows from Financing Activities	(296,469)	-	296,469
Net Cash from Financing Activities			
Net increase/(decrease) in cash held	(2,707,917)	(369,740)	2,338,177
Cash and cash equivalents at the beginning of the year	18,070,079	15,178,207	(2,891,872)
Cash and Cash Equivalents at the End of the Year	15,362,162	14,808,467	(553,695)

Capital Expenditure Projects

	Budget 2024-2025
Key Asset Renewal Projects*	
Port Huon Sports Centre changeroom refurbishment and roof replacement, Port Huon	524,000
Cygnets Coast Road, Cygnets	300,000
North Huon Road	250,000
Memorial Hall Toilet, Ranelagh	150,000
Seventh Day Road, Glen Huon	130,000
New Assets Projects*	
Port View Drive stormwater upgrade, Port Huon	850,000
Main Drain Link Road requirements, Huonville	250,000
Huonville WTS leachate management	100,000

*Not an exhaustive list. Detailed 2024-2025 budget and estimates are available on Council's website

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