



GLAMORGAN SPRING BAY COUNCIL

ANNUAL PLAN

2025/26



The Glamorgan Spring Bay Council acknowledges the Traditional Owners of our region and recognises their continuing connection to land, waters and culture. We pay our respects to their Elders past and present.

BUDGET SUMMARY

The Glamorgan Spring Bay Council 2025/26 budget consolidates the strong performance of council in recent years and responds to the reduced projections for inflationary pressures on costs.

Council has sought feedback from the community on areas of highest importance for physical asset need and performance and heard the aspirations of the community for the rural and coastal localities as being desirable places to live.

The budget provides a balance between needs and capabilities of the municipality with a nod to the desires of the community as the financial footing being established starts to pay dividends in improved assets.

This year, and future years of the long-term financial plan show the introduction of some funds for new infrastructure to address the needs of stormwater management, footpath and connectivity for pedestrian use. Some of this combines with funds for renewal of infrastructure to improve function and amenity, and addressing identified deficiencies.

Key expenditure includes \$3.0M for bridges and roadworks with pavement renewal and road seal the greatest portion; \$1.29M for buildings with the majority going towards public amenities; \$1.42M for parks infrastructure and \$0.6M for stormwater and wastewater systems. In total \$4.765M is dedicated to renewal of infrastructure and \$0.826M for new infrastructure.

The proposed increase in general rate revenue to Council is 4.5% and it needs to be noted that it does not equate to the increase in each homes' rates demand.

OUR COUNCILLORS



Mayor
Cheryl Arnol



Deputy Mayor
Michael Symons



Councillor
Carole McQueeney



Councillor
Jenny Walker



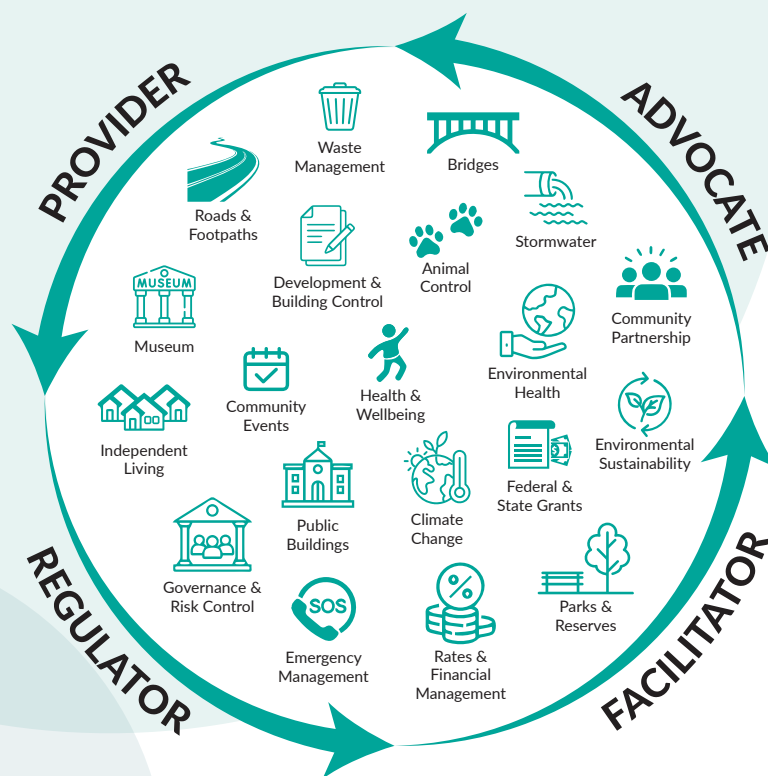
Councillor
Robert Young

The average increase for non-vacant residential, primary production and commercial properties will be 3.0% including waste charges. A higher increase has been applied to vacant residential land with an average increase of 7.5%. Fees and charges have been limited to 2.4% CPI and for those on the Swanwick wastewater system there is no increase to the annual fee.

The budget represents a steady-as-she-goes approach consolidating gains made in the last 5 years and providing gradual progress.

The overall increase is in line with the long-term financial management plan as are the future projections indicating Council is achieving its goals for the community.

WHAT WE DO – OUR ROLE



Councillor
Rob Churchill



Councillor
Neil Edwards



Councillor
Kenneth Gregson

ANNUAL PLAN ACTIONS

AS ALIGNED WITH OUR HALF TERM PLAN 2025-2027

The Annual Plan outlines targeted actions, specifying the steps to be taken over the next 12 months to support the priorities of the Half Term Plan.

1. OUR GOVERNANCE AND FINANCE	2025/2026 ACTIONS
Operational strength and resilience	
Secure additional grants through building relationships with government and agency representatives and engaging skilled grant writers in our community.	– Identify and apply for relevant grants.
Build capability and understanding of financial planning within Council and community.	– Identify and promote learning opportunities with relevant parties.
A skilled workforce to service and support the work of Council	
Attract and retain skilled staff.	– Work with council to create a culture and environment that is attractive to staff. – Provide competitive conditions for staff positions.
Develop competencies within existing staff.	– Develop training plans and ensure they are completed.
Develop a Human Resource Strategy to help the organisation support and achieve the outcomes of the strategic priorities particularly around securing additional funds.	– Develop Human Resources Strategy to enable completion of Strategic Objectives. – Implement strategy.
Informed participation and decision making around Local Government Reform and Act	
Take a pro-active and responsive approach to Local Government Reform and engage with the sector, on associated recommendations, via LGAT.	– Grasp opportunities to progress individual reform initiatives as Office of Local Government invite participation.
Ensure information and data is available to inform decision making by Council and Community.	– Collect and analyse data. Interpret results to provide a clear picture of relevant situations. Articulate the meaning of the information to community, the Office of Local Government and other relevant parties.
Help shape the new Local Government Act to ensure it is 'fit and responsive' to contemporary times and community needs.	– Engage with the Office of Local Government and Local Government Association of Tasmania (LGAT) to provide input to consultation processes.
Respond to new Local Government Act governance provisions and training for councillors.	– Arrange training for councillors as modules or information becomes available.

2. OUR COMMUNITY	2025/2026 ACTIONS
Community Development Co-ordinator for Glamorgan Spring Bay Communities	
Appoint a community development co-ordinator to make progress on Foundation 2 outcomes.	– Develop plan for foundation 2 Initiatives.
Mobilise the community's strength and focus on active communities that are willing to help and would like to work on things in their area.	– Develop relationships with community groups and assess their capabilities. – Provide assistance to strengthen groups operating effectively.

ANNUAL PLAN ACTIONS *continued*

2. OUR COMMUNITY	2025/2026 ACTIONS
Community Development Co-ordinator for Glamorgan Spring Bay Communities	
Explore making use of the knowledge and skills within the community as a resource to provide feedback and advice to Council on complex challenges.	<ul style="list-style-type: none"> – Review Section 24 committee needs across council activities. – Recommend and facilitate engagement where beneficial.
Implement relevant aspects of the Local Government Reform Agenda.	<ul style="list-style-type: none"> – Provide reporting as required by the Local Government Act for community development.
Community building in all initiatives	
Bring community development knowledge and skills to projects.	<ul style="list-style-type: none"> – Community Development Plan integrates project development.
Build understanding within the Community of Council's work and roles.	<ul style="list-style-type: none"> – Maintain and continue to build councils media and communications initiatives.
Continue to generate confidence and trust between Council and Communities.	<ul style="list-style-type: none"> – Provide timely reporting on council activities and decisions. – Conduct community engagement where resources allow and consider community feedback.
Spring Bay Health Hub advocacy for funding and facilitation of engagement between Government and Industry partners.	<ul style="list-style-type: none"> – Engage with funding providers and industry participants to facilitate development of a health hub.
Young people are resilient, connected, and have educational opportunities	
Give young people a 'voice' in articulating needs and co-designing responses.	<ul style="list-style-type: none"> – Develop engagement opportunities with schools and clubs to hear from young people.
Ensure barriers of distance to education and skills are mitigated via the establishment of a Study Hub in the area.	<ul style="list-style-type: none"> – Promote existing facilities among stakeholders. – Advocate for and plan for delivery of training events in the municipality.

3. INFRASTRUCTURE AND SERVICES	2025/2026 ACTIONS
Road upgrades for safe and efficient volume management	
Tasman Highway (State owned).	<ul style="list-style-type: none"> – Engage with State Growth on road design and priorities for Tasman Highway upgrades.
Wielangta Road seal and bridge replacement.	<ul style="list-style-type: none"> – Lobby State and Federal Governments for funding for the upgrade of Wielangta road and associated bridges.
Footpath upgrades and development for safety and connection	
Improved footpath safety for Triabunna and Swanwick communities.	<ul style="list-style-type: none"> – Conduct footpath inspection. – Prioritise defects and program works. – Seek grant funds and developer contributions to renew or create new footpaths.
Improved footpaths for vulnerable user groups.	<ul style="list-style-type: none"> – Seek grant funds and developer contributions to renew or create new footpaths.
Footpaths to and in all residential developments.	<ul style="list-style-type: none"> – Consider requirements for footpaths in new subdivisions.
Work in partnership with the businesses and residents of Swansea to achieve the following:	
Rezoning requirements to support the Swansea Township Structure Plan.	<ul style="list-style-type: none"> – Investigate rezoning opportunities identified in Section 6 of the Swansea Structure Plan.

3. INFRASTRUCTURE AND SERVICES		2025/2026 ACTIONS
Development of the Swansea Health Precinct.		<ul style="list-style-type: none"> – Conduct a conversation with community on future use of land. – Engage with Government and Private entities as community sentiment is evaluated.
Transfer of the Swansea Recreation Ground to Council's name.		<ul style="list-style-type: none"> – Engage with Department of Natural Resources and Environment Tasmania (NRE) to progress land ownership restrictions.
Working in partnership with residents, businesses and funders to achieve the following Open Space Strategy initiatives:		
Transfer the Triabunna Recreation Ground to Council's name.		<ul style="list-style-type: none"> – Develop a project scope for all potential land transfers. – Engage with NRE on all potential land transfers including Triabunna Recreation Ground.
Upgrade Orford foreshores facilities.		<ul style="list-style-type: none"> – Seek appropriate grant funds and developer contributions. – Progress priority works identified in strategies for funding and addition to capital program.
Develop the Marina Green Space.		<ul style="list-style-type: none"> – Commence dialogue to identify opportunities and challenges for development of the green space.
Working in partnership with residents, businesses and funders to achieve the following Walking and Cycling Strategy initiatives:		
Link the Gulch to the Blow Hole Bicheno.		<ul style="list-style-type: none"> – Seek funding for design and construction of footpath.
Develop the Orford to Triabunna shared pathway.		<ul style="list-style-type: none"> – Negotiate with property owners and State Growth for access to secure a corridor.
Develop the Swanwick to Coles Bay shared pathway		<ul style="list-style-type: none"> – Seek funding for feasibility study to determine location and access limitations.
Develop the Dolphin Sands to Swansea shared pathway.		<ul style="list-style-type: none"> – Seek funding for feasibility study to determine location and access limitations.
Marine infrastructure development and leases		
Secure funding through Marine and Safety Tasmania (MAST) for renewal of marine infrastructure.		<ul style="list-style-type: none"> – Liaise with representatives of MAST on priorities for funding.
Pro-actively resolve issues associated with foreshore leases.		<ul style="list-style-type: none"> – Liaise with lease holders and State Government departments on resolving identified issues.
Asset Renewal		
100% renewal based on condition assessment.		<ul style="list-style-type: none"> – Develop 10 year renewal program for all asset classes. – Annual capital program includes renewal target values across asset groups.
Drainage and Stormwater Management		
Continued delivery of the Catchment Plan actions, and additional catchment plans to develop.		<ul style="list-style-type: none"> – Capital programs include works from catchment plans to mitigate flooding.

4. OUR ENVIRONMENT		2025/2026 ACTIONS
Climate Adaptation, Action and Resilience		
Work with communities, to help deliver the actions of the Climate Change Adaptation Plan 2023.		<ul style="list-style-type: none"> – Maintain MOU with Landscape Recovery Foundation (LRF).
Work with communities to help deliver the key priorities of the NRM and Climate Resilience Strategy.		<ul style="list-style-type: none"> – LRF action plans are monitored for fulfillment.

ANNUAL PLAN ACTIONS *continued*

4. OUR ENVIRONMENT	2025/2026 ACTIONS
Climate Adaptation, Action and Resilience	
Work with communities to secure funding grants to achieve progress on plan and strategy.	– Provide letters of support and consultation with community on strategic projects.
Strengthen community resilience and preparedness for natural disasters	
Work with the communities to ensure preparedness for natural disaster emergencies.	– Maintain currency of emergency management networks. – Update Community Recovery Plan.
Implement actions from adopted plans – Dolphin Sands Fire Mitigation Municipal Emergency Management Sub-plans.	– Develop Fire management and burn plans where required. – Provide access to beach on recommended easements at Dolphin Sands.
Participate in Fire Management Area Committee activities.	– Provide leadership to Eastern Fire Management Area Committee and work with stakeholders on strategic initiatives.
Ensure NRM services and environmental awareness	
Build on the relationship with Landscape Recovery Foundation to deliver NRM Services including the Weed Action Plan.	– Identify grants to deliver strategic objectives. – Provide support to facilitate LRF activities.
Raise community awareness and understanding of the impact of environmental interference e.g. chopping down trees, clearing habitat, noise etc.	– Liaise with LRF and East Coast Community Catchment Committee on improving community awareness.
Future proof the water supply	
Work with TasWater to ensure future water supply.	– Advocate with TasWater and Ministers for infrastructure upgrades and future proofing water supply.

5. OUR ECONOMY	2025/2026 ACTIONS
Investment and partnership development	
Work with community on the Triabunna Marina infrastructure project.	– Commence dialogue with community and departments to identify opportunities and challenges. – Ensure a robust process is employed for this key Triabunna marina infrastructure and resourcing project, with draft Terms of Reference and draft plans presented to Council as part of the project development process.
Work with government agencies to ensure they understand the resources needed to respond to increasing visitor numbers particularly on the areas' infrastructure.	– Advocate for improved facilities and adequate funding. – Facilitate East Coast Tourism Tasmania (ECTT) research into the "right" tourism to promote.
Improved tourism data collection to support grant applications and advocacy for region.	– Facilitate ECTT operations. – Collaborate with ECTT around the collection of useful data and information development.
Work towards every development incorporating urban design, universal access and climate mitigation.	– Advocate for reforms which support improvements to urban design, universal access and climate mitigation.

5. OUR ECONOMY	2025/2026 ACTIONS
Sustainable visitor economy	
Highlight businesses engaged in responding to climate change, making it a feature of the area's identity and experiences.	<ul style="list-style-type: none">– Feature articles in council media.– Develop a narrative that generates pride and support for positive climate change response.
Continue to fund and support Tourism industry support structures for the region.	<ul style="list-style-type: none">– Engage with ECTT and South East Region Development Association (SERDA), TAFE and Regional Development Australia (RDA) to promote tourism initiatives.
Encourage the improved competency of tourism operators in maximising technology for customer benefit, promotion and efficiencies.	<ul style="list-style-type: none">– Facilitate ECTT initiatives for IT solutions.– Advocate for improved communications infrastructure.
Engage with initiatives to regulate visitor accommodation options.	<ul style="list-style-type: none">– Advocate for workable initiatives aimed at regulating Air BnB proliferation.
Engage with the sector to advocate that the planning scheme dictates restrictions on developments that are detrimental to the character of our area.	<ul style="list-style-type: none">– Advocate for planning reforms which support location character.
Leveraging the opportunities of the Silver Economy	
Explore the potential of the Silver Economy and what role Council could and should play	<ul style="list-style-type: none">– Collect data relevant to the silver economy.– Interrogate and interpret the data to produce information to inform actions to leverage off silver economy activity.
Skilled Workforce	
Work with industry, training providers and business sectors to educate and qualify, promote, attract and retain a skilled workforce to meet needs.	<ul style="list-style-type: none">– Develop a workforce development toolkit.– Engage with SERDA and Business and Employment Southeast Tasmania (BEST) on integrated plans to address workforce challenges.



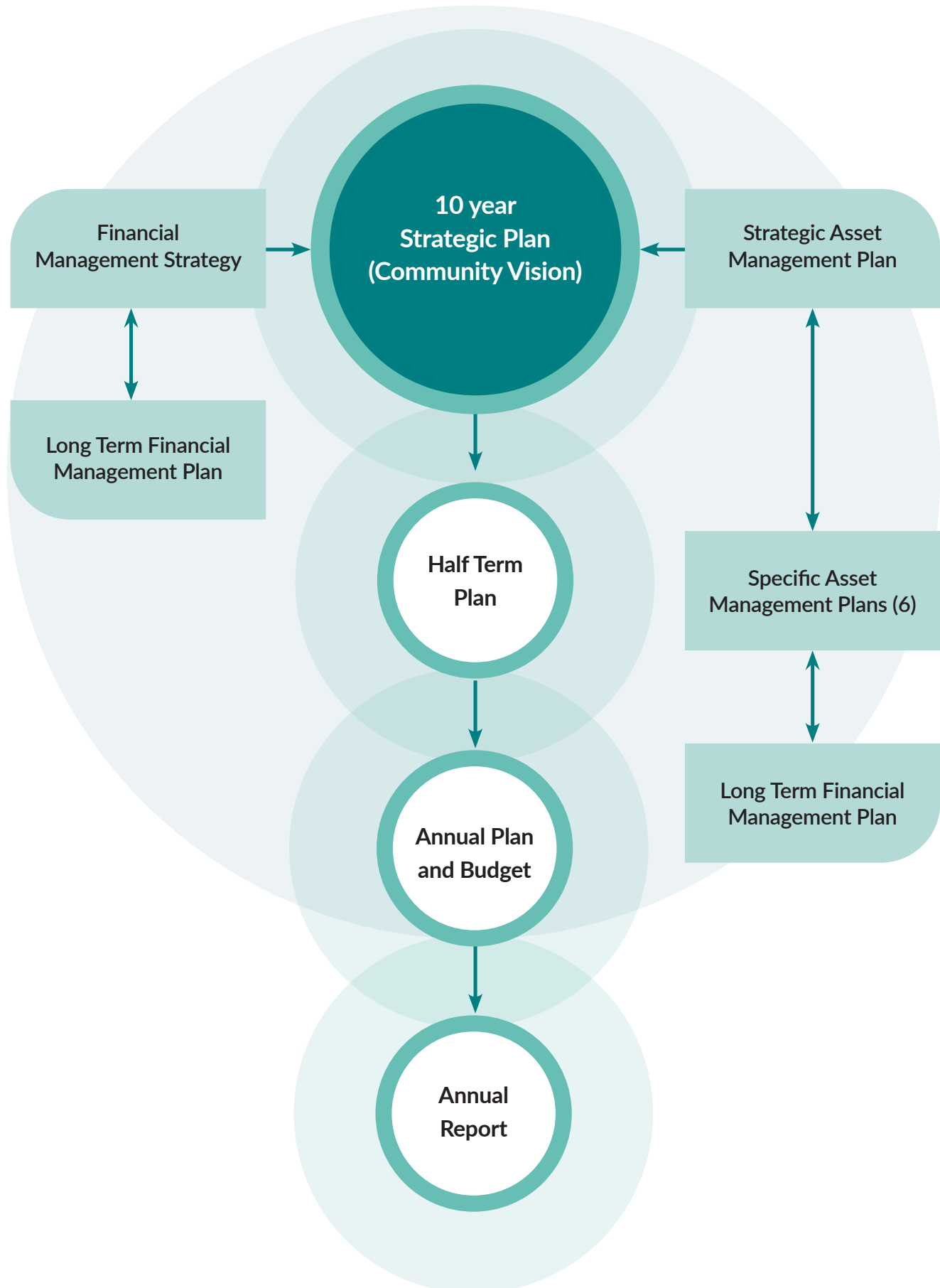
The Gulch, Bicheno (Credit Tourism Tasmania)



Freycinet National Park (Credit Tourism Tasmania)

STRATEGIC PLANNING FRAMEWORK

Council decision making is supported by a suite of strategic documents that help us decide what to prioritise within our available resources. This framework helps us effectively address the needs of the community in the short, medium, and long term.



FINANCIAL SUMMARY

FINANCIAL BUDGET AT A GLANCE

BUDGET SUMMARY	
Operational Budget	
Revenue	\$19,642,040
Expenditure	(\$19,003,520)
Operating surplus	\$638,520

Underlying result	\$4,590,436
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Capital Budget	
Asset renewal	\$4,765,000
New/ Asset upgrade projects	\$826,585
Carry forward activities from 2024/25	\$1,747,713
Total Capital Budget	\$7,339,298

External Funding	
Capital Grants	\$3,786,741
Sale of assets	\$50,000
PPRWS Reimbursement of Principal Loan	\$115,175
	\$3,951,916

KEY CAPITAL AND RENEWAL PROJECTS FOR 2025/26 INCLUDE:

- \$2.475m for road works
- \$0.4m for bridge works
- \$0.926m for building works
- \$0.482m for parks and recreation
- \$0.36m for stormwater and sewerage

ESTIMATED BORROWINGS

The following figures show projected loan repayments and balances:

2025/26 Budget	
Opening balance	\$5,434,692
Principal repayments	\$277,209
Closing balance	
	\$5,157,483

The comprehensive budget report can be found on the Council's website.

STATEMENT OF FINANCIAL POSITION

BUDGET 2025–2026

Account	30 June 2024	Forecast 2025	Budget 2026
ASSETS			
Current Assets			
Cash & Cash Equivalents	8,036,845	8,506,158	8,263,005
Trade & Other Receivables	2,871,261	2,871,261	2,871,261
Total Current Assets	10,908,106	11,377,418	11,134,266
Non-current Assets			
Investment in Water Corporation	33,872,244	33,872,244	33,872,244
Property, Infrastructure, Plant & Equipment	213,133,910	216,087,398	219,358,405
Total Non-current Assets	247,006,154	249,959,642	253,230,649
Total Assets	257,914,261	261,337,061	264,364,915

LIABILITIES			
Current Liabilities			
Trade & Other Payables	1,264,242	800,000	800,000
Trust Funds & Deposits	424,919	424,919	424,919
Provisions	721,295	750,868	781,654
Contract Liabilities	928,735	1,368,366	0
Interest bearing Loans & Borrowings	384,912	277,209	281,798
Total Current Liabilities	3,724,103	3,621,362	2,288,371
Non-current Liabilities			
Provisions	51,738	53,859	56,067
Interest Bearing Loans & Borrowings	5,434,693	5,157,483	4,875,685
Total Non-current Liabilities	5,486,431	5,211,342	4,931,752
Total Liabilities	9,210,534	8,832,704	7,220,123

Net Assets	248,703,727	252,504,356	257,144,792
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Equity			
Current Year Earnings	4,941,530	3,879,204	4,590,436
Retained Earnings	94,892,905	95,493,182	95,100,638
Equity - Asset Revaluation Reserve	147,403,564	151,666,243	155,987,990
Equity - Restricted Reserves	1,465,727	1,465,727	1,465,727
Total Equity	248,703,727	252,504,356	257,144,792

PUBLIC HEALTH STATEMENT

Section 72(1)(ab) of the *Local Government Act 1993* requires Council to prepare a statement that describes the extent to which Council has carried out its functions under the *Public Health Act 1997* and the *Food Act 2003*. This statement is also to outline the resources allocated to public health and the extent to which its goals, objectives, policies and programs in relation to public health met the needs of persons within its municipal area.

Council's Public and Environmental Health program is administered by the Environmental Health section as part of the Planning and Development Directorate. The Environmental Health section is resourced with a part time Environmental Health Officer and administration/compliance support.

The Environmental Health section administers the following key pieces of legislation – *Local Government Act 1993*, *Public Health Act 1997*, *Food Act 2003*, *Litter Act 2007*, *Environmental Management and Pollution Control Act 1994* and the associated regulations. The key functions of these Acts include:

- Notifiable diseases (food borne illness)
- Public health education and promotion
- Immunisation
- Water quality monitoring
- Places of assembly
- Food safety
- Public health risk activities
- On site wastewater management
- Unhealthy premises
- Private burials/exhumations
- Public health and environmental nuisances
- Cooling towers and warm water systems
- Disease prevention and control
- Pollution (air, liquid and solid)

As part of the Glamorgan Spring Bay Council's public health goals and objectives, in 2025/26 the Planning and Development Directorate will seek to:

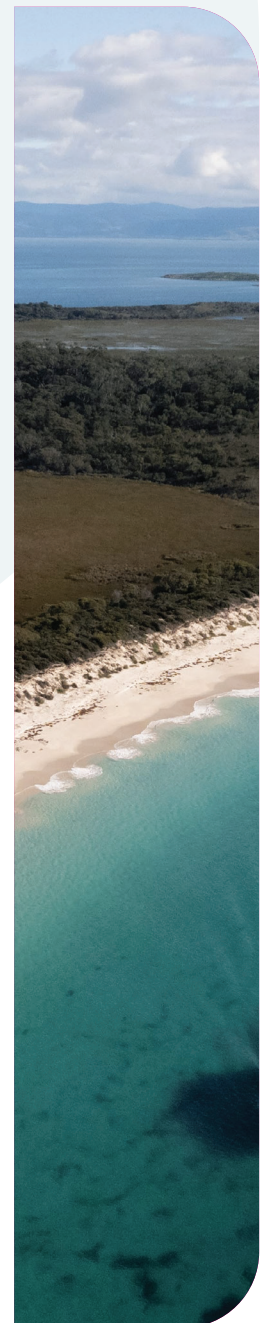
- Conduct annual school immunisations clinics and promote the importance of immunisation to the community.
- Ensure onsite wastewater disposal complies with the provisions of relevant legislation.
- Undertake routine inspections of food premises, public health risk activities, water carters, primary recreational waters, and private water supplies to ensure compliance with relevant legislation.
- Promptly investigate public and environmental health complaints.
- Maintain an effective analysis program for food, recreational waters and general complaints.



Swansea (Credit Tourism Tasmania)



Wineglass Bay (Credit Tourism Tasmania)



Freycinet National Park (Credit Tourism Tasmania)

CONTACT US

In person: 9 Melbourne Street, Triabunna

Mail: PO Box 6 Triabunna TAS 7190

Phone: (03) 6256 4777

Fax: (03) 6256 4774

Email: admin@freycinet.tas.gov.au

Web: www.gsbc.tas.gov.au

Business hours: 9.00am to 4.30pm weekdays



**GLAMORGAN
SPRING BAY**
COUNCIL