

# Annual Plan 2025-2026





*We acknowledge  
and pay respect to  
all Aboriginal and  
Torres Strait Islander  
peoples, the Traditional  
Custodians of our land,  
and their Elders, past  
and present.*

# Contents

Mayor & CEO's Executive Summary	3
Organisational Structure	4
Council's Statement of Values	5
Strategic Priority Overview	6
Our Community	8
Our Future	10
Our Environment	12
Our Infrastructure	14
Our Organisation	16
Actions	18
Statutory Estimates	20
Public Health Statement	22



# Message from the Mayor & CEO



We are delighted to share the West Tamar Council's 2025/26 Annual Plan, a roadmap for the future that reflects our commitment to fostering a vibrant, thriving community.

This plan outlines 44 strategically selected priority actions for the upcoming year, designed to advance our shared vision for the West Tamar region.

Building on last year's list of 41 actions, we have refined our approach, moving away from the broader 250 actions of previous years to ensure impactful, achievable outcomes.

These 44 initiatives will drive innovation, progress, and transformation across our region in 2025/26.

Some of the key projects include:

- Complete Beaconsfield streetscape development concept plans
- Completion of stage 2 works for the Gravelly Beach Masterplan
- Progress approval process and construction for Stage 1 works for the Greens Beach Masterplan
- Delivery of a new Legana Orchards Playground
- Complete program for improvement of amenities at existing dog exercise areas with all areas having a minimum of water and seating available
- Progression of the design and building of the Legana Basketball Courts and Community Centre

- Progression of the design and building of the Legana Cricket Club rooms
- Complete the Beaconsfield Recreation Plan
- Develop and introduce an Implementation Plan to deliver Council relevant objectives of the Community Health and Wellbeing Plan
- Identify and execute land sales at Innova Business Park
- Develop a Rate Reduction Strategy for Council adoption
- Complete feasibility study of the West Tamar Trail Strategy (Tailrace Park to Rosevears)

Many of these initiatives will resonate particularly with those who have followed our recent efforts.

They represent transformative, long-term projects with the potential to deliver lasting benefits for our community.

The Council is fully committed to these priorities, which were carefully integrated into the 2025/26 budget planning process.

Projects such as the Gravelly Beach Masterplan, Innova Business Park, and the Legana Basketball Courts and Community Centre are central to our vision for a connected and prosperous region.

We are excited to work alongside our dedicated Council and staff to bring these 44 initiatives to life, delivering tangible results for our residents.

This Annual Plan embodies our pledge to the West Tamar community, and we are determined to see it through.

Christina Holmdahl  
*Mayor*

Kristen Desmond  
*CEO*



# Organisational Structure





# Council's Statement of Values

## OUR VISION FOR THE WEST TAMAR COMMUNITY

To create an inclusive community where people want to live, work, and invest.

## OUR VALUES

The West Tamar Council has based the development of its strategic plan on the following values.

These principles reflect the approach the Council will adopt in dealing with issues that arise.



### LEADERSHIP

Providing governance for our community and leading with responsibility and purpose.



### COMMUNITY

Encouraging engagement through participation, consultation, and partnerships.



### RESPONSIBILITY

Economically, socially, and environmentally accountable.



### CUSTOMER SERVICE

Committed to quality through friendly, respectful, and proactive customer service.



### COMMUNICATION

Listening to our community and communicating openly with honesty and integrity.



### TEAMWORK

Demonstrating a culture of shared vision, mutual respect, and support for each other.



### ADVOCACY

Representing our community through lobbying in support of our community and to achieve our vision.



# Strategic Priority Overview

Council is pleased to present its Annual Plan for 2025-26.

This is an important document which underpins Council's Strategic Plan.

The purpose of the Annual Plan is to outline the activities and targets identified to achieve Council's identified Strategic Plan goals and objectives and to assess its progress in meeting these targets.

As required by the Local Government Act 1993 the Annual Plan also includes a summary of adopted budget estimates and a summary of the major strategies to be used in relation to the Council's public health goals and objectives.





# 5 PILLARS • OUR FIVE STRATEGIC

## 1. OUR COMMUNITY

To maintain an engaged and active community where partnerships are established, needs are identified and Council assists in achieving sustainable outcomes.

## 2. OUR FUTURE

To encourage sustainable growth and prosperity.

## 3. OUR ENVIRONMENT

To care for and achieve balance between the natural and built environment.

## 4. OUR INFRASTRUCTURE

To ensure the provision and maintenance of an efficient and effective infrastructure network.

## 5. OUR ORGANISATION

To be an organisation that values its people and delivers for our community.



# Our Community

## ■ OBJECTIVE

Council and the community work together building creative, innovative, and resilient communities where people feel able and encouraged to participate.

## STRATEGIC ACTIONS

Council will:

- Monitor and respond to changing demographics and community needs.
- Inform, consult, and engage with the community to promote participation.
- Work in collaboration with its community.
- Advocate for enhanced accessibility and connectivity across the region, including appropriate public transport.
- Acknowledge and invest in digital transformation.

## STRATEGIC MEASURES

- Engaging with the community and providing opportunities for community feedback and consultation for Council's key projects and initiatives.
- Maintain up to date and timely community information via websites, newsletters, and other mediums.
- Providing opportunities for the community to participate in inclusive events and forums that bring people together and recognise inclusivity and demographic needs.
- Maintaining up to date Community Plans and Strategies which reflect the contemporary needs of the community and Council.
- Partnering with community organisations to support creative and cultural events, and activities that celebrate and promote the West Tamar.
- Collaborate with key agencies to promote and influence decisions for enhanced accessibility, transport, and connectivity in the region.
- Investment by external agencies and Council to establish smart technology solutions and digital infrastructure in the region.



## ■ OBJECTIVE

Residents enjoy a safe, equitable and inclusive and sustainable lifestyle.

## STRATEGIC ACTIONS

Council will:

- Foster an inclusive, engaged, and active community through all its activities.
- Develop and celebrate a sense of place among residents through a range of special events and festivals.
- Maintain and develop parks, trails, playgrounds, and open spaces to encourage outdoor recreation.
- Work collaboratively with Government agencies and other stakeholders to improve access to health, education, training, and resources.

## STRATEGIC MEASURES

- Partnering with community organisations to support events and activities that celebrate and promote the West Tamar.
- Promoting activities and resources that encourage participation in and use of recreational activities and facilities.
- Providing opportunities for the community to participate in inclusive events and forums that bring people together and recognise inclusivity and demographic needs.
- Engaging with the community and providing opportunities for community feedback and consultation for Council's key projects and initiatives.
- Maintaining up to date Community Plans, Recreational Plans and Strategies which reflect the contemporary needs of the community and Council.
- Promoting activities and resources that encourage participation in and use of recreational activities and facilities.
- Investment in improved access to health, education, and training in the region.
- Investment in maintaining, enhancing, and developing new recreational and public open spaces for the community.
- The health and safety of the community is maintained through appropriate regulatory action.



# Our Future

## ■ OBJECTIVE

Development is in keeping with the character of the area and natural values.

## STRATEGIC ACTIONS

Council will:

- Be an active participant in planning reform and embrace Council's planning role.
- Undertake long term planning for sustainable development, including local area plans.
- Seek and encourage opportunities to improve accessible and affordable housing.

## STRATEGIC MEASURES

- Supporting development that provides housing diversity locally and across the wider Northern Tasmanian region.
- Developing new and reviewing existing local strategies for urban townships which reflect the vision of Council and the community.
- Updates to the West Tamar Local Provisions Schedule as appropriate to support sustainable growth and prosperity in the region.
- Growth in affordable housing options in the region.
- Maintaining engagement with key agencies to influence planning reform in Tasmania.
- Statutory timeframes for development approvals achieved.
- Compliance and enforcement matters successfully resolved.



## OBJECTIVE

Existing businesses grow and sustainable new businesses are attracted to our region with a focus on tourism, hospitality, agriculture, viticulture, artisan trades, home business and light industries.

## STRATEGIC ACTIONS

Council will:

- Continue strategies to attract opportunities for innovative investment and development in the region.
- Participate in local, regional, and state bodies supporting economic development in the region.

## STRATEGIC MEASURES

- Developing new and reviewing existing local strategies for urban townships which reflect the vision of Council and the community.
- Representation maintained on peak bodies and key groups influencing economic development in the West Tamar.
- Number of new and/or innovative businesses or developments established or advocated for in the region.
- Number of new tourism, hospitality, agriculture, viticulture, artisan trades, home business and light industries attracted to the region.
- Regional Land Use Strategy in place that reflects West Tamar's growth and development vision and meets community needs.
- Maintain relationships and collaborate with external agencies to encourage business investment in the region.
- Regulated businesses demonstrate strong compliance.



# Our Environment

## OBJECTIVE

Balance between growth and the natural environment.

## STRATEGIC ACTIONS

Council will:

- Work with Government and all relevant stakeholders to provide an integrated approach to natural resource management.
- Promote and encourage environmentally sustainable practices.
- Assist in preserving the natural character of our environmental resources.

## STRATEGIC MEASURES

- Encourage environmentally sensitive design including adaptation to climate change and best practice water sensitive urban design.
- Supporting and advocating for the activities of environmental and natural resource management groups.
- Participation on environmental and natural resource management interest groups.
- New and revised plans and strategies adopt best practice environmental and natural resource management objectives.
- Nuisance compliance and enforcement matters successfully resolved.

## OBJECTIVE

The kanamaluka/Tamar Estuary is protected, valued, and enhanced.

## STRATEGIC ACTIONS

Council will:

- Acknowledge the significance and value of the kanamaluka/Tamar Estuary.
- Ensure development does not impact adversely on the kanamaluka/Tamar Estuary.
- Promote community engagement and access to the kanamaluka/Tamar Estuary.
- Partner with relevant stakeholders working on the kanamaluka/Tamar Estuary.

## STRATEGIC MEASURES

- Maintain representation on key bodies with an interest in the health of the kanamaluka/Tamar Estuary.
- Act as an advocate for the health of the kanamaluka/Tamar Estuary.
- Provide recreational and public open space for the community to access and enjoy the kanamaluka/Tamar Estuary and foreshore areas.

## ■ OBJECTIVES

Acknowledgement of the changing environment and its impact on the community.

## STRATEGIC ACTIONS

Council will:

- Build resilience in the community to respond to climate change.
- Acknowledge and respond to climate risk in Council's decision making and actions, including working towards reduction of its emissions.
- Plan and prepare for natural events, emergencies, and recovery.

## STRATEGIC MEASURES

- Maintain a current Emergency Management Response Plan and engagement with emergency response committees/key agencies.
- Develop and adopt a West Tamar Council Climate Change Action Plan and implement actions annually.
- Respond to natural events and emergencies as required and act as an advocate for affected residents.





# Our Infrastructure

## ■ OBJECTIVE

Provide for a broad range of infrastructure, services, and future developments.

## STRATEGIC ACTIONS

Council will:

- Develop and manage fit for purpose infrastructure in a sustainable manner.
- Develop and regularly review asset management plans, policies, and procedures.
- Provide and maintain a safe and efficient road network.

## STRATEGIC MEASURES

- Investment in maintaining and upgrading infrastructure for the community.
- Maintaining up to date Infrastructure Plans and Strategies which reflect the needs of our community and adhere to best practice.
- Engagement with relevant authorities to deliver safety outcomes for our community throughout our road network.

## ■ OBJECTIVE

Planning is innovative and smart.

## STRATEGIC ACTIONS

Council will:

- Plan for the future (future-proof) based on community needs and expectations and to meet future challenges e.g. climate change, population growth.
- Embrace innovation, the digital future and emerging technology.

## STRATEGIC MEASURES

- Infrastructure planning considers future growth and resilience to climate change.
- Investment in innovative asset management practices, systems, and service delivery solutions.
- Invest in innovative, sustainable and technology-based solutions.
- Adopt industry best practice in digitisation and connectivity.



## OBJECTIVES

Council is a leader and advocate for regional infrastructure.

## STRATEGIC ACTIONS

Council will:

- Advocate for suitable/appropriate critical road and transport infrastructure and services in the region, including specifically State highways.
- Continue to work as a leader in waste minimisation, including community education.
- Advocate for appropriate regional utilities and infrastructure including water, sewerage, and communications.

## STRATEGIC MEASURES

- Engage with the State Government to deliver upgrades to the State road network.
- Deliver efficient and effective waste management services for our community based on industry best practice, including investment in community education.
- Engage with utility providers to satisfy current and future demand of the West Tamar municipality.



# Our Organisation

## OBJECTIVE

Council is a preferred employer.

## STRATEGIC ACTIONS

Council will:

- Provide a safe and supportive work environment where all employees feel valued and are encouraged to optimise their performance and personal satisfaction.
- Invest in our people and provide opportunities for continual professional development and growth.

## STRATEGIC MEASURES

- Developing and implementing policies and providing awareness programs that clearly define behavioural expectations.
- Measuring employee satisfaction, engagement, and general sentiment.
- Providing opportunities and encouraging employees to participate in decision-making that impacts their working environment.
- Developing programs and initiatives and supporting professional development and training needs to maintain and enhance employee skills and knowledge.
- Regular workforce planning and reviews to maintain appropriate service delivery levels and business continuity.

## OBJECTIVE

The community is informed and engaged and receives quality customer service.

## STRATEGIC ACTIONS

Council will:

- Keep our people and our community informed.
- Undertake appropriate and effective engagement with our community.
- As a leader in local government, focus on our customers.
- Continually review and improve our customer service based on community feedback.
- Equip and train our staff to provide prompt, accurate and fair customer service.
- Be accessible and responsive.

## STRATEGIC MEASURES

- Adhere to Council's Customer Service Charter.
- Being responsive to residents' needs.
- Ensuring effective responses and learnings from resident feedback.
- Providing, implementing, and maintaining fit for purpose Information and Communication Technology.



## ■ OBJECTIVES

Council is recognised as a leader in local government.

### STRATEGIC ACTIONS

Council will:

- Be open and transparent in how we make our decisions.
- Have appropriate policies and procedures in place with clearly defined accountability.
- Manage risks through continual assessment, review, and improvement.
- As a leader in local government, seek to influence decisions affecting our community.
- Continue to engage positively with our sector and the State Government to shape local government reform.

### STRATEGIC MEASURES

- Encouraging employees to embody the organisation's Statement of Values through strong governance, quality leadership and a high level of customer service.
- Reviewing associated Plans and Strategies to ensure ongoing relevance.
- Be open to resource and knowledge sharing and engagement opportunities.

## ■ OBJECTIVES

Council is financially sustainable.

### STRATEGIC ACTIONS

Council will:

- Maintain and continually review a long-term financial management strategy.
- Continue to undertake long-term financial planning to ensure sustainability into the future.
- Manage our finances in a responsible manner and deliver value for our community.

### STRATEGIC MEASURES

- Developing and implementing sound financial management practices and sustainable budgets.
- Actively seeking funding opportunities.
- Maintaining a prudent and balanced approach to financial sustainability and service delivery.



# Actions



- ▶ Ongoing monitoring and reporting on Beach Road Landslip
- ▶ Complete Beaconsfield streetscape development concept plans
- ▶ Completion of stage 2 works for the Gravelly Beach Masterplan
- ▶ Progress approval process and construction for Stage 1 works for the Greens Beach Masterplan
- ▶ Delivery of a new Legana Orchards Playground
- ▶ Complete design for extension of Tatana Way through to Fulton Street
- ▶ Construction of greyhound off leash exercise area at Windsor
- ▶ Complete program for improvement of amenities at existing dog exercise areas with all areas having a minimum of water and seating available
- ▶ Progression of the design and building of the Legana Basketball Courts and Community Centre
- ▶ Progression of the design and building of the Legana Cricket Club rooms
- ▶ Completion of storm water management plan for Greens Beach
- ▶ Review and update the rolling Financial Management Strategy & Long Term Financial Plan
- ▶ The level of gross rates outstanding end of each quarter to be:  
30 September 2025: <=55%  
31 December 2025: <=35%  
31 March 2026: <=19%  
30 June 2026: <=5%
- ▶ Complete the implementation of Microsoft 365
- ▶ Commence development of a digital transformation strategy
- ▶ Develop and embed the Snap Send Solve platform into Customer Service processes
- ▶ Complete review of West Tamar Council Social Recovery Plan
- ▶ Complete review of West Tamar Recreation Plan and develop an implementation plan
- ▶ Complete the Beaconsfield Recreation Plan
- ▶ Develop and introduce an Implementation Plan to deliver Council relevant objectives of the Community Health and Wellbeing Plan
- ▶ Review Youth Services Policy and Guidelines
- ▶ Review of Positive Ageing Committee strategy and program

- 
- ▶ Finalise the West Tamar Growth Strategy
  - ▶ Finalise the Legana Structure Plan review
  - ▶ Identify and progress priority amendments to the West Tamar Local Provisions Schedule to implement the Growth Strategy and Structure Plans
  - ▶ Explore opportunities for additional resource sharing arrangements within local government
  - ▶ Scope the 5 year review of the West Tamar Local Provisions Schedule
  - ▶ Complete an Employee Mental Health Strategy
  - ▶ Development of new safety reporting guidelines
  - ▶ Finalise implementation of Councils Scout recruitment platform
  - ▶ Complete a full review of Volunteers recruitment, induction processes
  - ▶ Develop and implement a new development review process aligned with the capability framework
  - ▶ Ensure that Child Safety, Emergency Management, Work Health & Safety, and Human Resources responsibilities are incorporated in all policies as they are reviewed
  - ▶ Identify and execute land sales at Innova Business Park

- ▶ Develop a Rate Reduction Strategy for Council adoption
- ▶ Complete a governance review of all Section 24 Council Committees
- ▶ Complete feasibility study of the West Tamar Trail Strategy (Tailrace Park to Rosevears)
- ▶ Complete a review of Councils strategic risk register
- ▶ Complete a review of Councils Community Strategic Plan
- ▶ Complete the fit out of the Windsor Council Chambers to enable live streaming of Council meetings
- ▶ Continue advocating strongly for the upgrade of TasWater infrastructure in Legana and Exeter
- ▶ Ensure that the Riverside Swimming Centre Redevelopment Advisory Committee meets at least quarterly and provides ongoing reporting of its work to Council
- ▶ Complete a review of all Council land holdings
- ▶ Complete a review of all regional partnership arrangements



# Statutory Estimates

## 2025-26 BUDGET SUMMARY

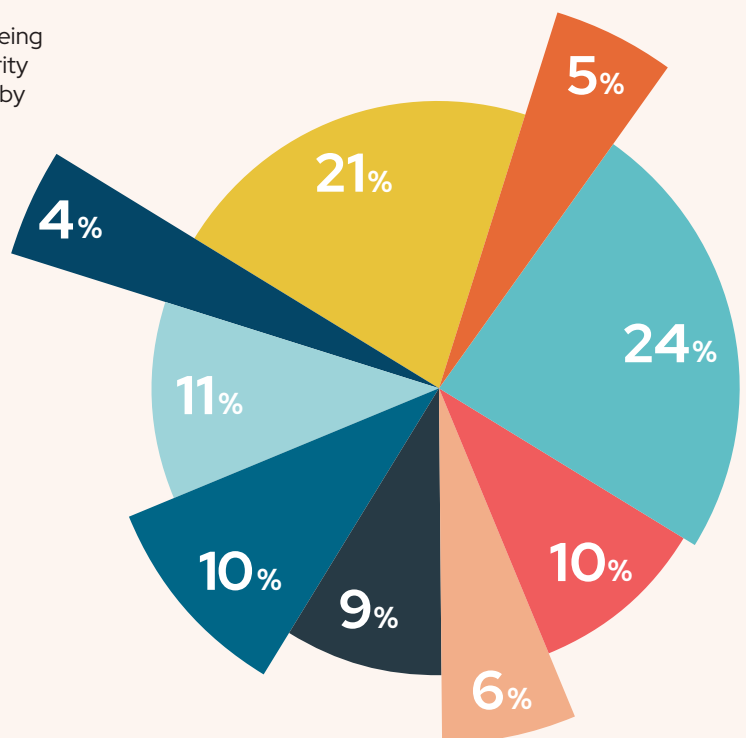
For the 2025-26 financial year, Council has worked hard to deliver an equitable budget that seeks to balance the demand for services, the rise in costs to deliver services and the need to deliver appropriate rating outcomes for the whole community.

Rating increments have been set to ensure service levels are maintained, and assist sustainability.

The 2025-26 budget ensures adequate resources for the long term annual funding requirements for the renewal of assets as identified by long term asset management plans. Capital projects are being budgeted in a manner to get the adequate priority to maintain the existing service levels expected by the community.

## EXPENDITURE AREAS

- Technical Services
- Local Roads & Stormwater
- Waste Management
- Recreation Facilities
- Parks & Reserves
- Development Services
- Community Services
- Trading Activities
- Unallocated



## SUMMARY OF BUDGET ESTIMATES

OPERATING STATEMENT	2024/25	2025/26
<b>OPERATING REVENUE</b>		
Rates and charges	\$25,918,000	\$27,406,000
Grants	\$5,358,000	\$5,496,000
Fees & user charges	\$3,495,000	\$3,667,000
Interest	\$914,000	\$920,000
Investment revenue water corporation	\$787,000	\$656,000
Other income	\$337,000	\$444,000
<b>Total Recurrent Income</b>	<b>\$36,809,000</b>	<b>\$38,589,000</b>
<b>OPERATING EXPENDITURE</b>		
Employee benefits	\$13,401,000	\$14,126,000
Other materials & services	\$12,243,000	\$12,853,000
Statutory contributions - fire levy	\$1,639,000	\$1,713,000
Depreciation & amortisation	\$7,286,000	\$7,791,000
Finance costs	\$2,000	\$2,000
Other expenses	\$1,577,000	\$1,521,000
<b>Total Operating Expenditure</b>	<b>\$36,149,000</b>	<b>\$38,006,000</b>
Net loss on disposals	-\$450,000	-\$475,000
<b>UNDERLYING SURPLUS/(DEFICIT)</b>	<b>\$211,000</b>	<b>\$108,000</b>

CAPITAL, CASH AND INVESTMENTS	2024/25	2025/26
Sale of asset	\$426,000	\$2,406,000
Purchase/construction of assets	-\$16,347,000	-\$19,643,000
Operating cash and investment balance	\$18,106,000	\$21,155,000
<b>Closing cash and investment balance</b>	<b>\$13,194,000</b>	<b>\$19,352,000</b>

BORROWINGS	2024/25	2025/26
	Nil	Nil
<b>Current Written Down Value of Net Assets</b>		<b>\$516m</b>

2024/25 Estimates are inclusive of carryovers and amendments



# Public Health Statement

Council's Development Services Department delivers the Public Health and Environmental Health functions for Council and employs three Environmental Health Officers to deliver this program.

Council's Public and Environmental Health program delivers a range of functions to meet the legislative requirements under the Local Government Act 1993, Public Health Act 1997, Food Act 2003, Burial & Cremation Act 2002 and the Environmental Management & Pollution Control Act 1994.

These Public and Environmental Health functions include regulation and delivery of programs for: food safety, disease prevention and control, public health education and promotion, public health risk activities, community immunisation programs, private and natural burials and exhumations, on-site waste disposal systems, recreational water quality, public health nuisances, air, water and soil pollution, unhealthy housing investigations, cooling and warm water systems regulation, emergency management and regulation of private water suppliers.









p. 03 6323 9300  
e. [wtc@wtc.tas.gov.au](mailto:wtc@wtc.tas.gov.au)  
[wtc.tas.gov.au](http://wtc.tas.gov.au)