



dorset
C O U N C I L

2026/27
Annual Plan
September Quarter Report

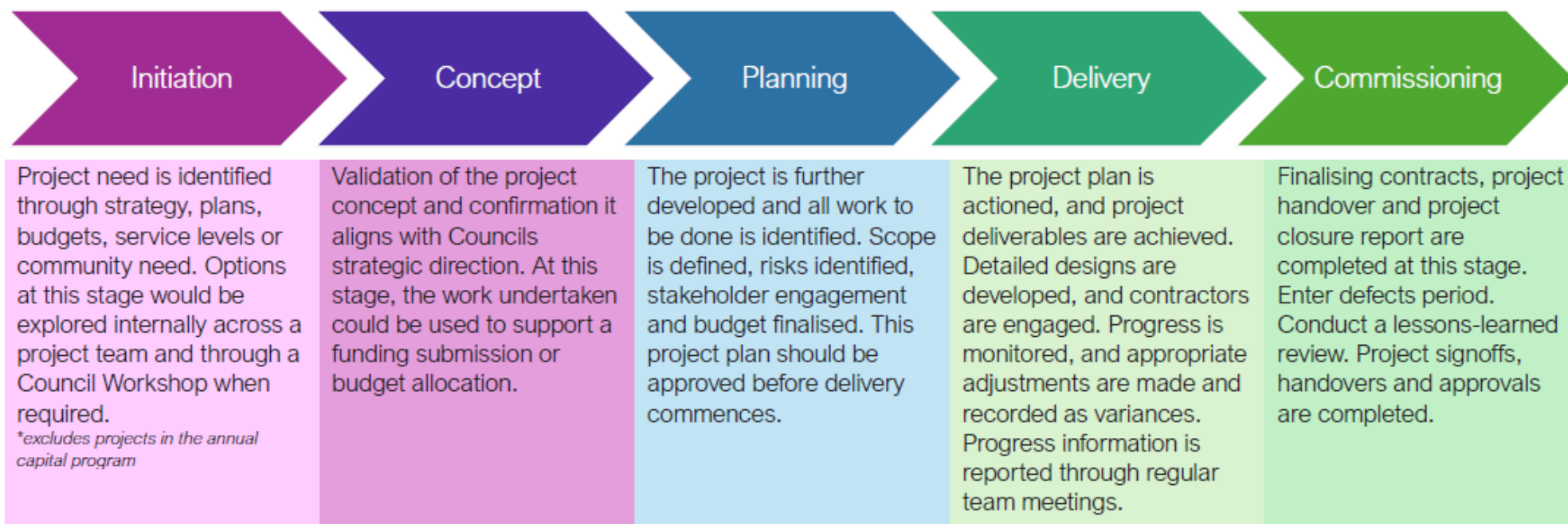
How to Read the Annual Plan

The Annual Plan outlines Council's high-level actions for the year and is directly linked to Department Plans that identify tasks associated with meeting the Actions outlined in the Annual Plan and strategies identified in the Strategic Plan.

One of the measures of a successful project is project alignment, meaning a project that is planned and executed fits with the larger strategic goals of an organisation.

Dorset Council is committed to effective project management for the benefit of the community and to support this has introduced the five stages of the project lifecycle - initiation, concept, planning, delivery and commissioning - to enhance project delivery at Dorset Council.

Project Management Lifecycle



2026/27 Action Plan

The following pages of the Annual Plan provide details on additional goals, outcomes and objectives that the Council is seeking to undertake and complete as activities in addition to its annual business.

Activity	Focus Area	Strategic Reference	Actions / Initiatives / Deliverables	Phase	Responsible Team	Indicative Quarter	Progress and Status ¹
1	Dorset Strategic Plan 2023-2032	13.1	Review 10-Year Strategic Plan and initiate four-year Term Plan development	Initiation	Governance	March 2027	0%
			Strategic Plan progress report and status update	Delivery			0%
2	Dorset: Future Ready	8.2	<u>Scottsdale Future Ready</u> : Scottsdale Masterplan including Scottsdale Recreation Ground	Initiation	Community & Development Services (C&DS)	December 2026	10%
			<u>City to Sea</u> - Concept plans for the Railway Station and Precinct - Initiate discussion with the Northern Tasmania Development Corporation to undertake concept master planning - Rail Trail progress report to Council	Concept		March 2027	0%
			Austins Road Residential and Light Industrial Scheme Amendment	Delivery		June 2027	20%
			Feasibility study for Indoor Pool at the Scottsdale Aquatic Centre	Concept		December 2026	10%
			<u>Bridport Future Ready</u> : Bridport Structure Plan	Initiation		June 2027	5%
			<u>Derby Future Ready</u> : Derby Masterplan	Delivery		December 2027	5%
			<u>Community Action Plan</u> for Pioneer: prepare scope for Request for Quote	Delivery		December 2027	0%
3	Municipal Tourism Marketing Strategy	8.1	Finalisation of Strategy and Action Plan	Delivery	Governance	March 2027	50%

¹ ● the project is on target for delivery by the end of the financial year

● the project likely to be partially delivered (75% or more delivered) by the end of the financial year, or is forecast to be 10% over budget, or both

● less than 75% of the project will be delivered, or the project is forecast to be 20% over budget, or both

Activity	Focus Area	Strategic Reference	Actions / Initiatives / Deliverables	Phase	Responsible Team	Indicative Quarter	Progress and Status ¹
4	Project Update	9.3	Quarterly project update	Delivery	C&DS	Quarterly	0%
			Half-Yearly Priority Projects Plan review and update	Delivery		June 2027	0%
5	Local Government Elections & Reform	12.2	2026 Local Government election	Delivery	Governance	December 2026	50%
			Councillor induction / learning and development (due within 12 months of election)	Delivery	Governance	June 2027	50%
			<u>Program of works for Local Government Reform:</u> Local Government Charter (due by end of 2026)	Delivery	Governance	June 2027	0%
			Health & Wellbeing in Council Strategic Plans (due within 12 months of election / align with Activity 1)	Planning	C&DS	March 2027	0%
			Internal Audit Planning phase (activates Nov 2027)	Planning	Corporate Services	June 2027	0%
6	Food Organics and Garden Organics (FOGO) Project	14.2	FOGO northern Tasmanian councils feasibility review lead by Circular North	Concept	Infrastructure	June 2027	0%
7	Transformational Plan	4.1, 4.2	<u>Council Owned Asset Review:</u> Comprehensive review of service levels, future demand, lifecycle management plan and risk management plan for Council's assets	Planning	Corporate Services and Infrastructure	June 2027	5%
		10.1, 10.4	<u>Financial Management Strategy:</u> Review and update Council's Financial Management Strategy	Delivery	Corporate Services	March 2027	5%
		10.3	<u>Asset Management Strategy:</u> Review and update Council's Asset Management Strategy	Delivery	Corporate Services	June 2027	10%
		11	<u>Human Resources (HR):</u> Develop an organisational HR Strategy & Roadmap	Planning	Corporate Services	June 2027	10%
		13.1	<u>Information Technology (IT):</u> Develop an organisational IT Strategy & Roadmap	Planning	Corporate Services	June 2027	5%
		11.1	<u>Work Health and Safety (WHS):</u> Implement an improved organisation-wide WHS management system	Planning	Corporate Services	June 2027	5%

Activity	Focus Area	Strategic Reference	Actions / Initiatives / Deliverables	Phase	Responsible Team	Indicative Quarter	Progress and Status ¹
8	Bridge Asset Management Plan	10.3	Review and update Council's Bridge Asset Management Plan	Delivery	Corporate Services / Infrastructure	December 2026	80%
9	Stormwater Asset Management Plan	10.3	Review and update Council's Stormwater Asset Management Plan	Planning	Corporate Services / Infrastructure	June 2027	25%
10	Port Hills Scheme Amendment	8.2	Scheme Amendment to update the Port Hill Specific Area Plan	Initiation	C&DS	June 2027	25%
11	Policy Reviews ²	10.1	Policy No. 37 – Dog Management	Delivery	C&DS	September 2026	50%
		10.1	Policy No. 53 – Emergency Relief	Delivery	Governance		100%
		10.1	NEW Policy - Project Framework	Delivery	C&DS	December 2026	50%
		5.1, 10.1, 13.4	Policy No. 18 – Customer Service Charter	Delivery	Corporate Services	March 2027	0%
		10.1	Policy No. 69 – Managing Conflicts of Interests – Council Related Planning Applications	Delivery	C&DS		0%
		10.1	Policy No. 59 – Stock Underpasses – Council Roads	Planning	Infrastructure		0%
		10.1	Policy No. 40 – Road	Planning	Infrastructure	June 2027	0%
		10.1	Policy No. 47 – Community Grants	Delivery	C&DS		30%
		10.1	Policy No. 62 – CCTV and Remote Cameras	Planning	Infrastructure		15%
		10.1	Policy. No 9 – Risk Management	Delivery	Corporate Services		0%
17 ³	LGAT Coastal Hazards Resilience Planning Project	16.4	Participation in project	Initiation	Governance	June 2027	0%

² Note: Policy No. 70 – Local Government Election Caretaker Period will likely be from 1 September to 30 October 2026, with no major policy decisions able to be made.

³ New activity included at the 20 July 2026 Council Meeting – Item 144/2026

Variations to 2026/27 Annual Plan

19 October 2026 Council Meeting

Item 209/2026

That Council:

1. *receive and note the attached 2026/27 Annual Plan - September Quarterly Report, with the recommended amendments.*
2. *update the indicative quarters for the following activities:*
 - a. *Activity 2 | City to the Sea to March 2027*
 - b. *Activity 3 | Municipal Tourism Marketing Strategy to March 2027*
 - c. *Activity 5 | Program of Work for Local Government Reform to June 2027*
 - d. *Activity 16 | Review Policy No. 59 – Stock Underpasses – Council Roads to March 2027*
3. *note the following activities are in progress but completion will be deferred to the 2027/28 Annual Plan:*
 - a. *Activity 2 | Derby Future Ready, Derby Masterplan to December 2027*
 - b. *Activity 2 | Community Action Plan Pioneer to December 2027*
4. *remove Activity 2 | Rail Trail Progress Reports action and encompass this project into the City to Sea activity and cease quarterly reporting.*
5. *note the recommendation that current activities 7 to 12 be listed as actions under a new Focus Area named 'Transformational Plan' to reflect the 2026/27 Annual Budget.*

20 July 2026 Council Meeting

Item 144/2026 – LGAT Coastal Hazards Resilience Planning Project: *Include participation in the project in Council's 2026/27 Annual Plan as Activity 17 with a delivery phase of 'initiate' by June 2027 with Governance as the responsible team*