



COUNCIL AGENDA

21 MAY 2024

COUNCIL CHAMBERS
COMMUNITY ADMINISTRATION CENTRE (CAC)

NOTICE OF MEETING

Notice is hereby given that the next meeting of the Sorell Council will be held at the Community Administration Centre (CAC), 47 Cole Street, Sorell on Tuesday, 21 May 2024 commencing at 6.00 pm.

C E R T I F I C A T I O N

I, Robert Higgins, General Manager of the Sorell Council, hereby certify that in accordance with Section 65 of the Local Government Act 1993, the reports in this Agenda have been prepared by persons who have the qualifications and experience necessary to give such information, recommendation or advice.

Council or a Council Committee is not to decide on any matter which requires the advice of a qualified person without considering such advice unless –

- (a) the General Manager certifies, in writing –
 - (i) that such advice was obtained; and
 - (ii) that the General Manager took the advice into account in providing general advice to the Council or Council Committee; and
- (b) a copy of that advice or, if the advice was given orally, a written transcript or summary of that advice is provided to the Council or Council Committee with the General Manager's certificate.

Notices of Motion and supporting documentation from Councillors are exempted from this certification.

ROBERT HIGGINS
GENERAL MANAGER
16 MAY 2024



AGENDA

FOR THE COUNCIL MEETING TO BE HELD AT THE
COMMUNITY ADMINISTRATION CENTRE (CAC), 47 COLE STREET, SORELL ON
21 MAY 2024

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1.0 ATTENDANCE

Councillor S Campbell
Councillor J Gatehouse
Councillor M Miró Quesada Le Roux
Councillor B Nichols
Councillor M Reed
Councillor N Reynolds
Councillor C Torenus

2.0 APOLOGIES

Deputy Mayor C Wooley

3.0 DECLARATIONS OF PECUNIARY INTEREST

4.0 CONFIRMATION OF THE MINUTES OF 23 APRIL 2024

RECOMMENDATION

“That the Minutes of the Council Meeting held on 23rd April 2024 be confirmed.”

4.1 CONFIRMATION OF THE MINUTES FROM THE SPECIAL COUNCIL MEETING 7 MAY 2024

RECOMMENDATION

“That the Minutes of the Special Council Meeting held on 7th May 2024 be confirmed.”

5.0 MAYOR'S REPORT

Following his successful election win for the Upper House seat of Prosser, Mayor Kerry Vincent tendered his resignation. His term as Mayor officially ended on Thursday 9 May 2024.

6.0 SUPPLEMENTARY ITEMS

RECOMMENDATION

“That the Council resolve by absolute majority to deal with any supplementary items not appearing on the agenda, as reported by the General Manager in accordance with the *Local Government (Meeting Procedures) Regulations 2015*.”

In accordance with the requirements of Part 2 Regulation 8 (6) of the *Local Government (Meeting Procedures) Regulations 2015*, the Council by absolute majority may approve the consideration of a matter not appearing on the agenda, where the General Manager has reported:

- a) The reason it was not possible to include the matter on the agenda; and
- b) That the matter is urgent; and
- c) That advice has been provided under section 65 of the *Local Government Act 1993*.

7.0 COUNCIL WORKSHOPS REPORT

[^]
The following Council Workshop was held:

Date	Purpose	Councillor Attendance	Councillor Apologies
7 May 2024	<ul style="list-style-type: none"> • Draft Operating Budget 2024/2025 • Draft Capital Budget 2024/2025 • Draft Rates Modelling Options • Fees & Charges • 80% Draft Active Transport Strategy • Risk Management Documents <ul style="list-style-type: none"> - Risk Management Policy - Risk Management Framework - Organisational Risk Register • Councillor Requests <ul style="list-style-type: none"> - Flight Paths – MMQ - Federal Government review Local Government Financial Sustainability - MR 	Vincent, Wooley, Gatehouse, Miro Quesada, Le Roux, Nichols, Reed, Reynolds, Torenus	Campbell



8.0 COUNCILLOR QUESTIONS ON NOTICE

8.1 QUESTION ON NOTICE – COUNCILLOR MIRO QUESADA LE ROUX

Improving Ratepayer and Resident Engagement in the Planning Process

1. What initiatives or strategies does the council have in place to ensure that ratepayers and residents are well-informed about the planning process? And that they are able to navigate the system with confidence and without frustration?
2. How can we enhance meaningful participation, achieve positive outcomes, and reduce frustration for all stakeholders?
3. Has council explored educational initiatives or creative engagement such as workshops, engaging with community leaders, or initiatives that bridge differences?
4. How might council's communications channels help with education and engagement in the planning process and the ways to navigate and use it?

Collated Management Response – Planning and Community Relations:

- **Newsletter Articles and Social Media:** We've previously written newsletter articles focusing on the planning process for community education. Expanding this effort to our social media platforms and future community newsletters and e-news can be accommodated to help with important information reaching a broader audience.
- **Fact Sheets:** Our planning staff have been diligent in developing a comprehensive range of fact sheets covering various planning functions and common queries. These resources aim to simplify the process and make it more accessible to the community.
- **Website Information:** We've made significant progress increasing the amount of planning-related information available on our website noting maximizing its effectiveness is an ongoing challenge. We're committed to enhancing the usability and accessibility of our online resources.
- **Plan Build Website:** The rollout of the plan build website, a State Government project, is eagerly awaited. While it currently provides valuable access to zones and overlays, we anticipate its expansion into an application portal will further streamline the planning process for both residents and stakeholders.
- **Developer Workshops:** A small number of workshops / briefings have been provided for the development / design sector to assist with clarifying Council submission requirements and changes in planning instruments ie. 1993 Scheme to 2015 Interim Scheme to current LPS.
- **Resource Constraints:** Local government in Tasmania faces significant resource challenges across a number of specialist functions. Planning resourcing in southern Tasmania is not consistently addressed with wide disparity between and across Regional and Metro councils. The addition of a Senior Planner to our team has enabled us to facilitate and offer more pre-

application meetings. These meetings serve as a practical means to clarify scheme requirements and improve customer service.

General Manager Comment:

Community understanding and appreciation of statutory and strategic planning processes and methodologies across State and Local Government has been limited and sporadic for many years. Planning is becoming a more specialised and regulated discipline and presents challenges for community and elected members. This is exacerbated by the range and extent of planning reform and modification that has occurred over the past 10 years and which remains ongoing.

If the organisation is to undertake more targeted community education and engagement in the planning process, additional resourcing will be required. This requires a clear scope and timeframe to be developed and required resourcing including additional revenue. Appropriately, there needs to be an associated Council resolution if it is intended to be an operational priority with budget allocation.

9.0 COUNCILLOR MOTIONS ON NOTICE

9.1 MOTION ON NOTICE – COUNCILLOR REED

“That Council develops a local governance policy to clarify and document the way elected members work together and support decision making processes that are transparent and well understood.”

I would like to give notice of a motion to propose that Council develop and adopt a local governance policy.

After our workshop discussions in recent months it seems timely to firm up the proposed policy.

Clear communication speeds change, while clear roles and expectations help the people in them to be more confident and effective - outcomes we will all benefit from.

Documenting the way we do things here will support elected members, senior management, staff and other stakeholders.

So I am proposing the following motion for Council's approval at the May meeting:

That Council develops a local governance policy to clarify and document the way elected members work together and support decision making processes that are transparent and well understood.

The policy idea has been canvassed at Councillor workshops and informed by best practice examples from other councils in Tasmania and interstate, and aligns with contemporary governance standards recommended by the AICD, GIA.

General Manager Comment:

There exists a range of resource materials for elected members published by the Department of Premier and Cabinet (Local Government Division) and Local Government Association of Tasmania that address legislative requirements and best practice for councillor roles, functions and behaviour with associated on-line learning modules. In addition, Sorell Council provides all elected members with an induction / resource pack upon commencement after each election (which includes some of these materials and Sorell specific governance and operational information) in addition to specific induction briefings and ongoing monthly workshops.

There are examples where councils provide additional materials as guideline documents and policies for elected members that address behavioural / staff engagement issues and/or which further act as a 'how to' guide for their particular council governance approach.

The requested policy has been discussed at Council workshops and can be developed by Q1 of 24/25.



10.0 WORKGROUP REPORTS

RECOMMENDATION

“That the workgroup reports as listed be received.”

10.1 OFFICE OF THE GENERAL MANAGER – ROBERT HIGGINS

GENERAL MANAGER – ROBERT HIGGINS

- NRM Facilitator and Director Service Delivery to discuss Blue Lagoon consultant reports and next steps – 19th April
- Jobs and Training Hub internal project team meetings.
- Men’s Shed funding announcement with Liberal Party team – 26th April
- Dodges Ferry School Association re: speed limits, road crossings, parking, DoE Master Plan – 29th April
- Funeral of SWS CEO Chris Adekunle with Councillor Gatehouse and Mayor Vincent – 29th April
- Project meeting with Planning Manager and GHD re: Active Transport Strategy – 2nd May
- Chaired STRLUS / STCA Steering Committee meeting – 8th May
- Cricket Tas, Sorell Cricket Club and Facilities /Land Improvements Workgroup Manager re: opportunity for Premier League inclusion – 10th May
- Brighton GM and A/Director to discuss STRLUS / STCA Review project – 13th May
- Tas Community Fund and Director People and Performance re: YNOT south-east youth engagement project report – 14th May
- Staff morning tea farewell for Kerry Vincent – 15th May
- Meeting with JLN Lyons member Andrew Jenner – 17th May
- STCA meeting – 20th May
- Staff meetings, Leadership Team meeting, workshops and SPA meetings.

DIRECTOR SERVICE DELIVERY – RUSSELL FOX

Annual Leave 24th April to June 30th.

DIRECTOR PEOPLE AND PERFORMANCE - JESS HINCHEN

Meetings attended:

- Various meetings with GHD re: Social Strategy and Active Transport Strategy.
- Meetings with YNOT re: Youth Engagement Project.



- Meeting TCF re: South East Youth Engagement.
- Various meetings related to Stadium Management & Facilities.
- Various Workgroup Manager meetings.
- Jobs & Training Hub Project Team Meeting.
- Assetic Maintenance Training.
- Meeting re: Review of Tree Management.
- Various HR Matters.
- Council Workshop.
- Various meetings with Land Improvements re: review of structure and key responsibilities.
- Council Meeting.

EMPLOYEE SUPPORT COORDINATOR – HR

Recruitment

Recruitment for the following positions is currently in progress –

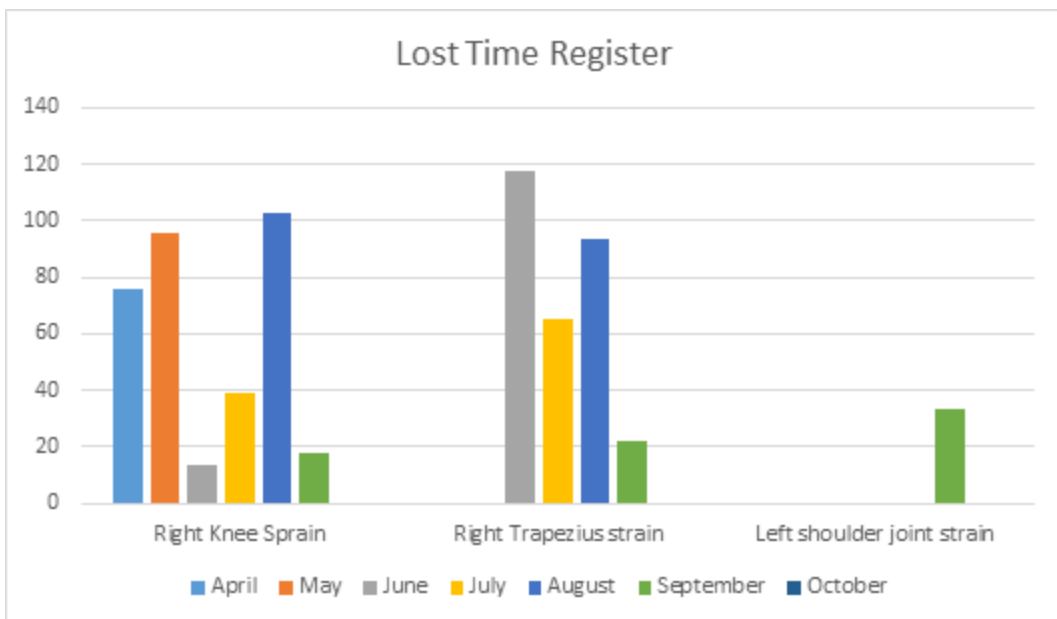
- Audit Panel Member – This position was re-advertised with BEST on 5 March 2024 and closed 27 March 2024. 2 positions have been offered to successful candidates and we are awaiting signed contracts.
- Internal EOI for Leading Hands in the Sealed Roads, Unsealed Roads & Stormwater Workgroups – 3 employees have been appointed and commenced their role 15 April 2024.

Meetings

- Various meetings with Finance, Auditors and Roads and Stormwater.

WORKERS COMPENSATION

- No active claims.



EMPLOYEE SUPPORT - PAYROLL

- Two pay runs completed.
- EOM complete.
- Meetings with Manager Finance and Accountant re: Payroll Training and SHR handover.
- Met with Auditors.

DEVELOPMENT OFFICER – STRATEGY & RISK

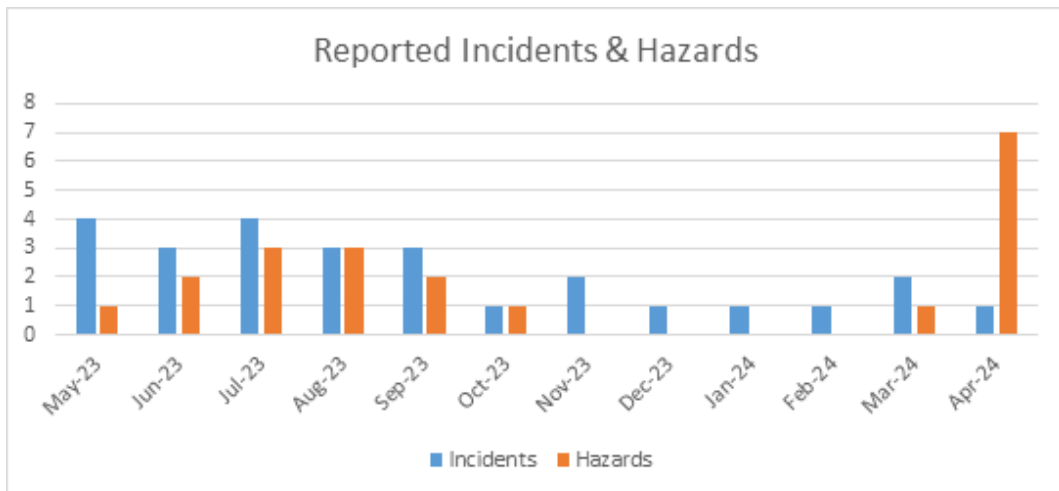
Progressed BMX track to opening, supervision to ensure identified risk treatment works completed, met with Techquity to explore feasibility of remote lock system (unfeasible), liaised with Southern City BMX and Project Manager to identify treatment at pedestrian access to prevent dirt / motor bikes being used on track.

There has been an increased focus in WHS auditing by our Project Engineers and Managers, resulting in an increase in identified hazards, particularly among contractors.

Meetings attended:

- MAV Insurance – Best Practice Forum.
- MAV Insurance – Liability, Claims and Risk Management Forum.
- Risk & Strategy Monthly Meeting.
- SEBS Network - RDA Tasmania/AusIndustry.
- Qualtrics – NPS Solution.
- Local Government – Chain of Responsibility – NHVR.
- Vero – CAC and Stadium Insurance / Risk Audit.
- Assetic Training.

Reported Incidents and Hazards for the month of April:



- 1 Incident reported.
 - 1 trip and fall.
- 7 hazards identified and reported
 - 1 unsafe act loading roller onto float.



- 1 fail to stop for Council stop slow worker.
- 4 traffic management contractor / public / driver interaction unsafe acts or near misses.
- 1 excavator contractor unsafe act.
- 2 investigations completed, 1 outstanding.

10.2 FINANCE – STEPHANIE PERRY, MANAGER

Financial Management

During the month of April, the following key financial management tasks were completed:

- Completed all end-of-month (EOM) procedures for March, including the completion of EOM processing and balance sheet reconciliations and the submission of Council's monthly Business Activity Statement (BAS) to the Australian Tax Office (ATO).
- South East Region Development Association (SERDA) ad-hoc and monthly financial tasks were completed, including the lodgement of the quarterly BAS to the ATO.
- Continued work on the 2024/2025 financial year operating and capital budgets, fees and charges schedule.
- Completed the 2024/2025 financial year Local Government Borrowing Allocation Survey and returned it to the Department of Treasury and Finance.
- Worked with the Asset Team to complete the 2023/2024 Quarter 3 Assetic capitalisations and asset reconciliations.
- Collated Council's Fringe Benefit Tax (FBT) information and sent it to WLF Accounting & Advisory to prepare the 2023/2024 FBT Return. The FBT return is due for lodgement to the ATO on 25 June 2024.
- Completed the Quarter 3 2023/2024 Roads to Recovery grant funding report and the Local Roads and Community Infrastructure Program grant funding report. These reports were lodged with the Australian Government Department of Infrastructure, Transport, Cities and Regional Development.
- Completed a grant funding project update in relation to the National Flood Mitigation Infrastructure Program for both the Devenish Drive and Seventh Avenue capital jobs.

Rates

- At the end of April 95.2% of rates had been collected, compared to 95.1% at the same time last year.
- Interest and penalty raised to the end of April was \$124k. This is compared to \$113k raised at the same time last year.

- Supplementary valuations were received from the Office of the Valuer-General, year to date totalling \$155k in general rates, \$38k in waste charges and \$7k in fire levy income.

Audit

- The Tasmanian Audit Office (TAO) completed the audit planning visit from 8 April to 10 April 2024.
- TAO issued the Financial Audit Strategy for the Year Ending 30 June 2024.
- TAO are scheduled to complete the interim audit visit from 20 to 24 May 2024.

Grants & Funding

- Nil

Insurance

- Nil

Fleet Management

- A capital budget allocation was made for fleet replacements during the 2023/2024 financial year. The General Manager has approved the light fleet procurement recommendation and the orders have been placed. The Mitsubishi order was expected to arrive in April, however due to delays it is now expected in May 2024. The Ford order is expected to arrive in July 2024.

Plant and Equipment Disposals

- One vehicle remains to be disposed of from the 2022/2023 replacement schedule. This vehicle is at Pickles Auctions and is expected to be disposed of in May.

Operational Plan

During the month of April, finance staff progressed on the following 2023/2024 Operational Plan items:

Operational Plan Item	Status
Finance System Upgrade	Completed.
Finance Policies	Review continued.
Rates Property #1 Review	Review continued.
Internal Audit Appointment	Completed.



Grant Summary Page	Completed.
Register of Finance Procedures	Review continued.
Long Term Financial Plan Review	Review continued.
Staff Education	Completed.
Land Tax Review	Completed.

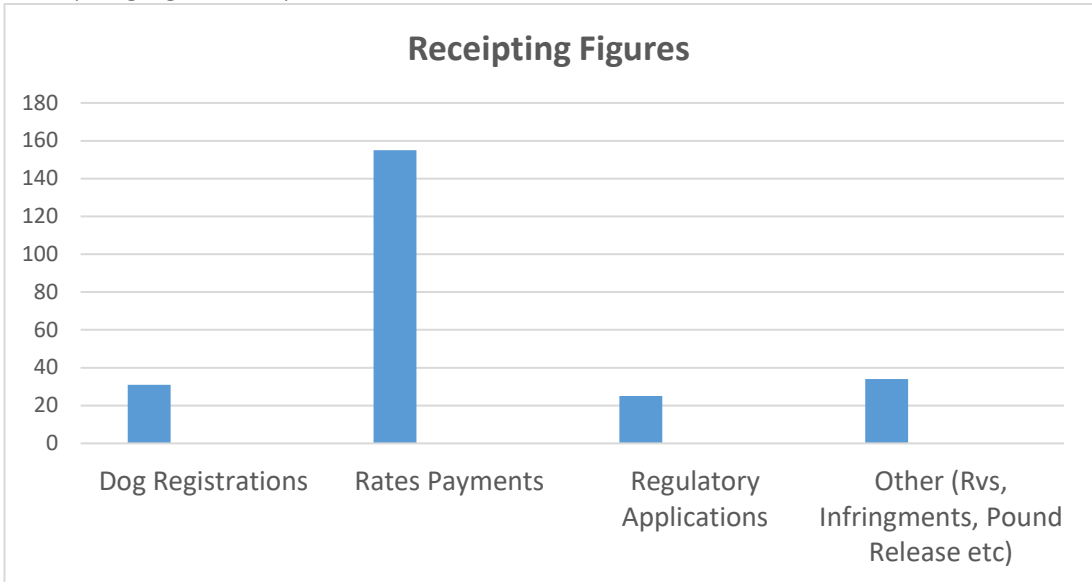
Meetings

- Leadership Team meeting – 10/04/2024.
- Monthly team meeting with the Finance Department –3/04/2024.
- Monthly capital works meeting with Finance, Asset Management, Engineering and Depot staff – 9/04/2024.
- Monthly rates catch up with the Manager Finance, Senior Rates Officer and Finance Support Officer – 15/04/2024.
- Monthly finance catch up with Manager Finance and Directors – 23/04/2024.
- Tasmanian Audit Office Planning Meeting – 9/04/2024.

10.3 COMMUNITY RELATIONS – STACEY GADD, MANAGER

CUSTOMER & BUSINESS SUPPORT

Receipting figures – April



Green and Hard Waste Bookings – April



Phone Call Reporting – April

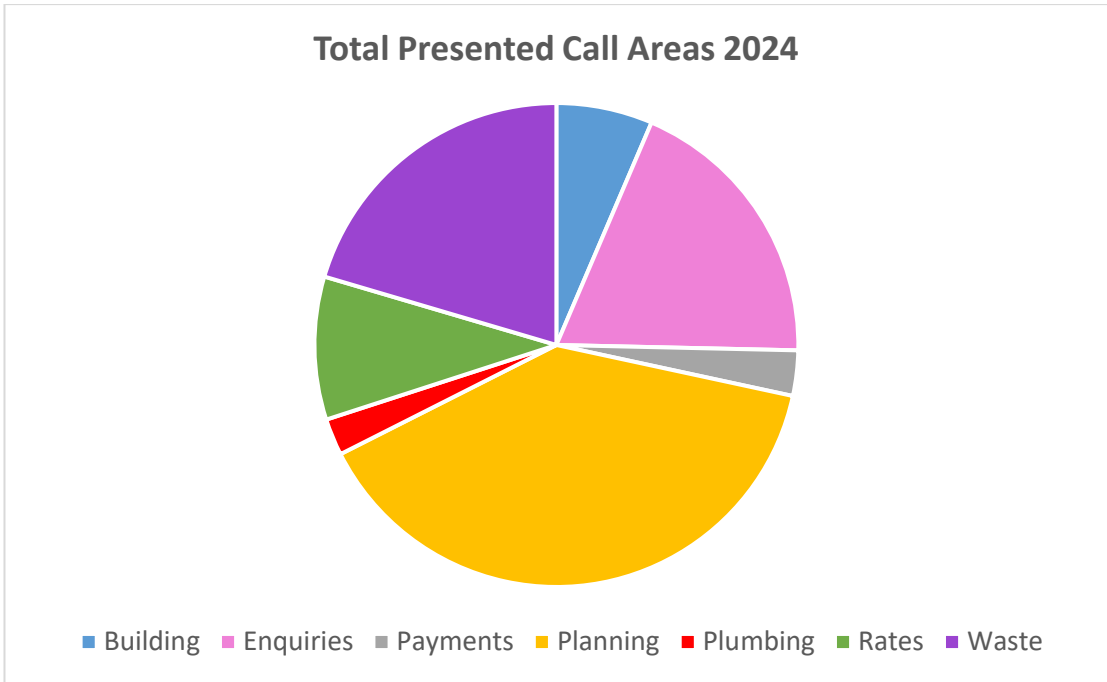
Group Summary

Mon, 01/04/2024 12:00 AM -
Tue, 30/04/2024 11:59 PM

Total Presented Calls	703	Total Answered Calls	513
Total Missed Calls	190	Total Calls Overflowed To	
Total Calls Overflowed From		Percent of Calls Answered	73.0%
Percent of Calls Missed	27.0%	Avg Speed of Answer	0:00:15
Total Talking Duration	19:40:35	Avg Talking Duration	0:02:18

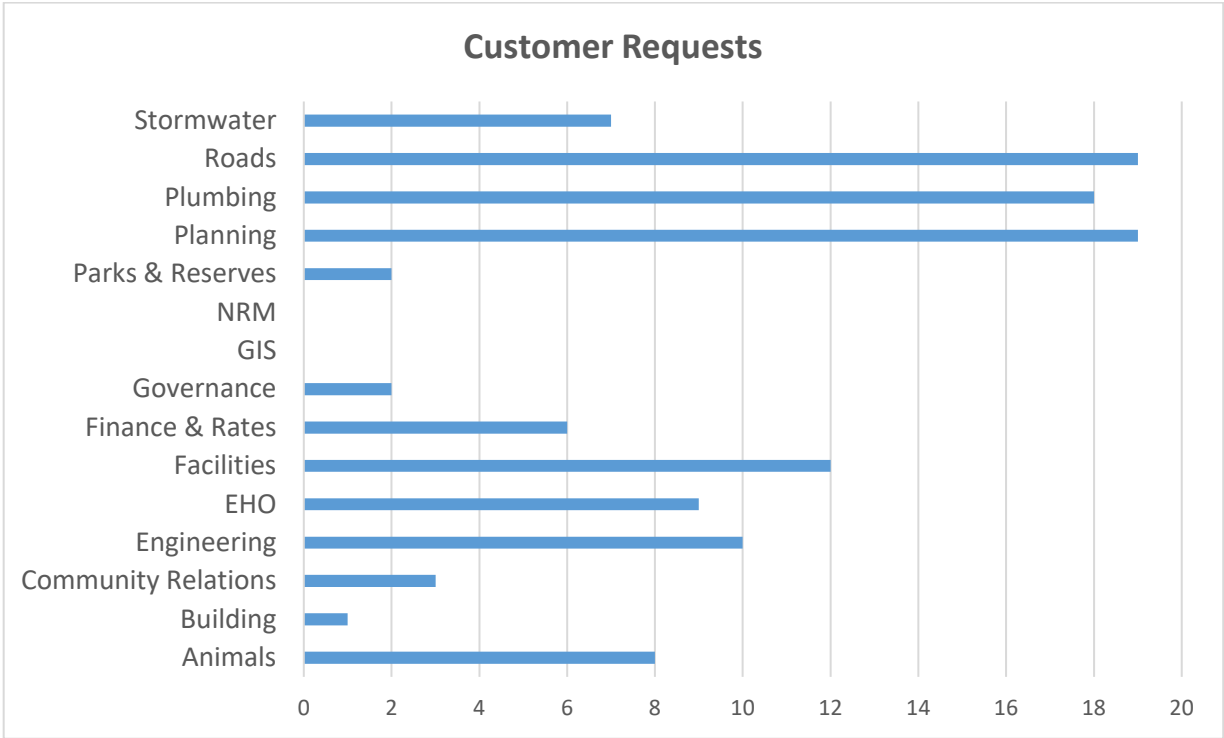
Group	Presented Calls	Answered Calls	Missed Calls	Calls Overflowed To	Calls Overflowed From	Percent of Calls Answered	Percent of Calls Missed	Avg Speed of Answer	Total Talking Duration	Avg Talking Duration
Building	35	32	3			91.4%	8.6%	0:00:18	1:03:31	0:01:59
Enquiries	145	90	55			62.1%	37.9%	0:00:13	2:59:35	0:02:00
Payments	20	12	8			60.0%	40.0%	0:00:14	0:11:11	0:00:56
Planning	273	252	21			92.3%	7.7%	0:00:17	11:59:58	0:02:51
Plumb Engineer	18	12	6			66.7%	33.3%	0:00:15	0:26:33	0:02:13
Rates	54	22	32			40.7%	59.3%	0:00:16	0:44:43	0:02:02
Sorel Council										
Waste	158	93	65			58.9%	41.1%	0:00:12	2:15:05	0:01:27





Customer Requests

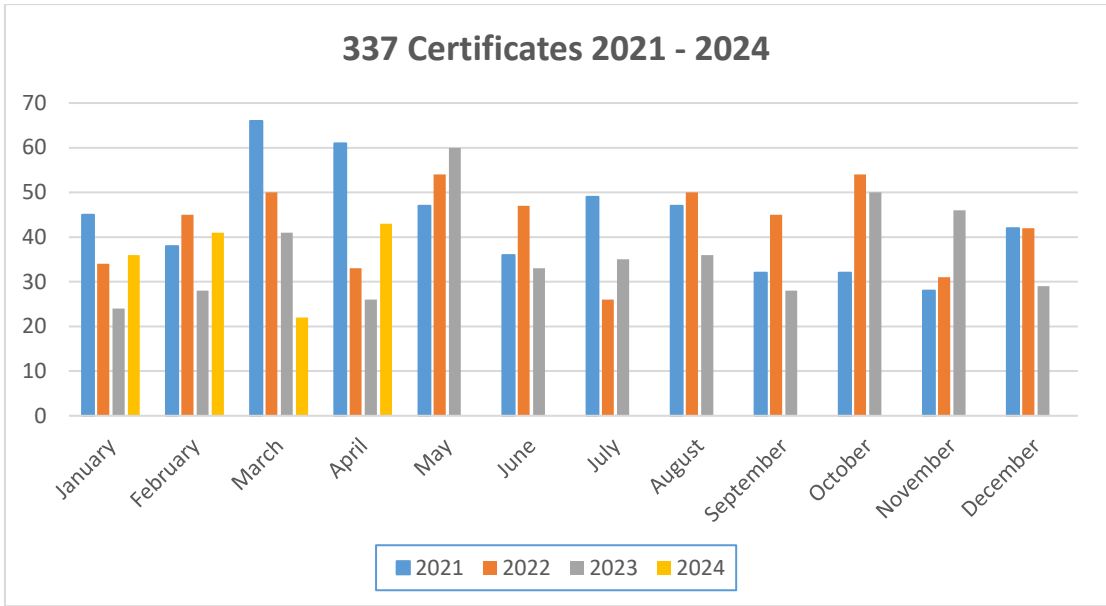
CRMs created for the month of March



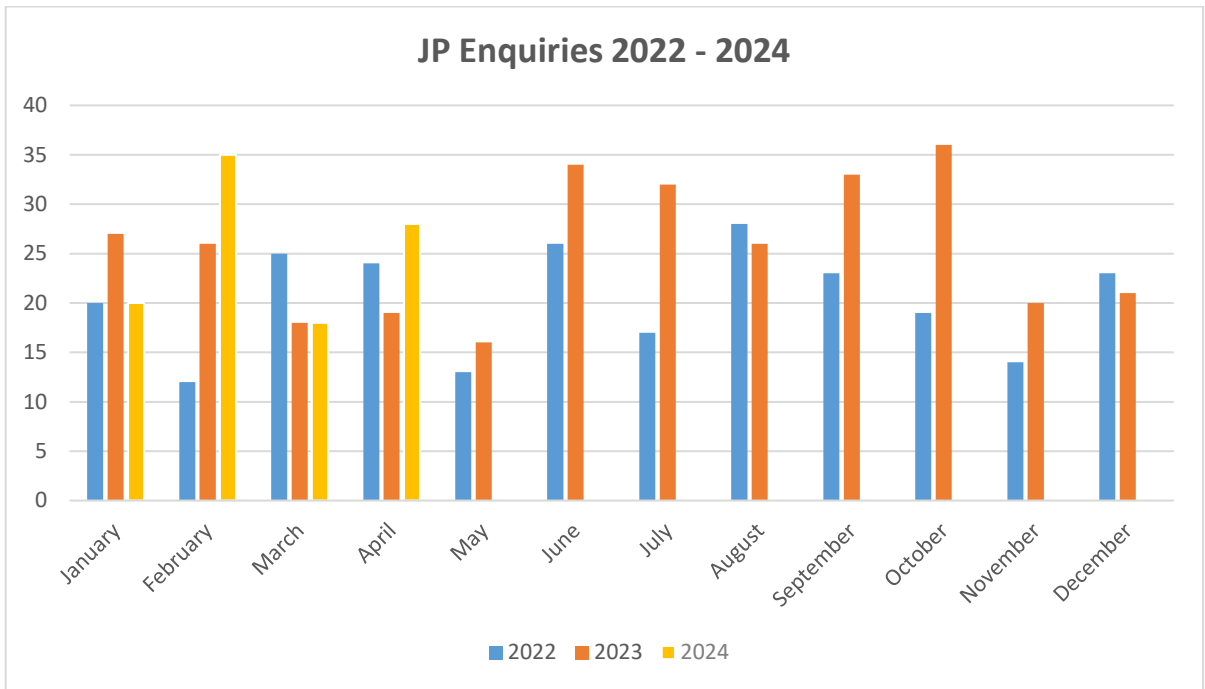
337 Certificates

Council processed 43 - 337 Certificates in April which relate to the sale of properties as detailed in the graph below.





Justice of the Peace Enquiries



Customer Service Feedback

We received 2 written forms of appreciation for the month of April.

Building Compliance:

“Wow. To you and your colleagues, I thank you sincerely for your patience, guidance and co-operation in assisting me with this process. Such a weight lifted off my shoulders.

I wish you all well.

Warm regards....”



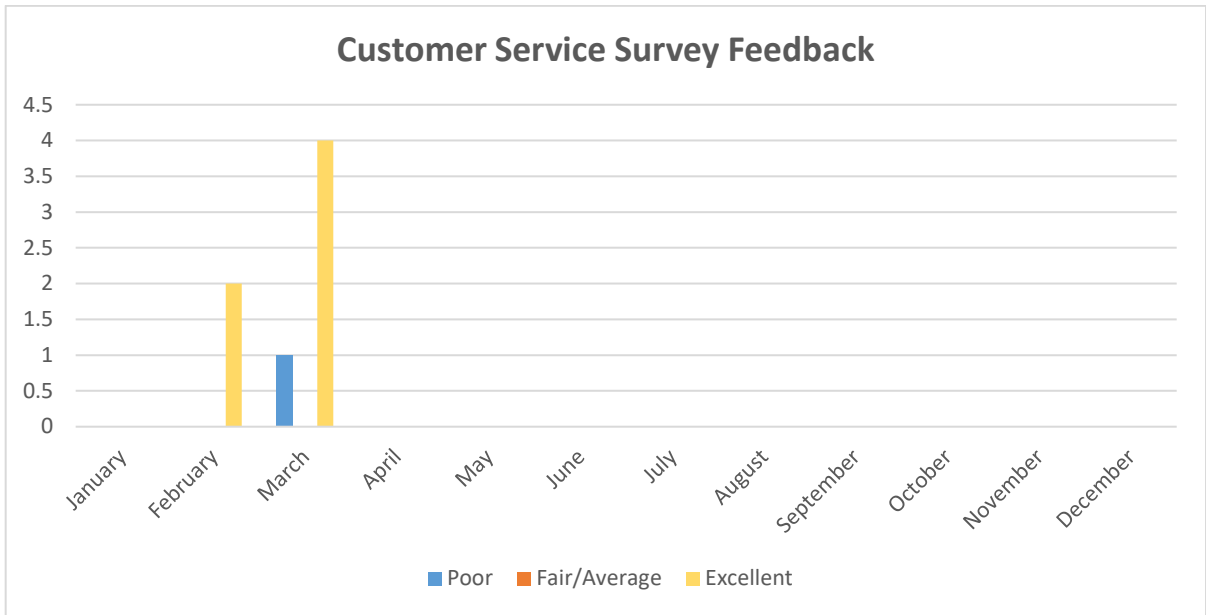
Land Improvements:

“I have so many long-overdue thankyou to offer!

First, thankyou for providing the Flora Park Tuesday Landcare group with the hard working Council duo every week. They are really helping us to make a slow but steady difference to the health of the landscape. Today Kim and Brad learned the ecological value of every little bandicoot dig, and then helped us to plant low, spikey local shrubs to give small birds and bandicoots a home.

Thankyou also for taking a different approach toward tree care in Flora Park, with the use of climbing arborists and the limiting of large, damaging vehicles. The areas around the skatebowl have been heavily compacted from vehicle traffic. We have spread these areas lightly with eucalypt chips and are beginning to notice bandicoot activity and seedling Heath plants emerging, which is a very good sign!

And finally, thankyou for the work you are doing in Midway Point to address our serious and ongoing problem with feral and roaming cats. Fewer cats in our landscape means more precious wildlife in our landscape, and wildlife is vital to keeping our landscapes healthy. And, by extension, us. Sincere regards...”



COMMUNICATIONS

General

- Sorell Times – Regular monthly advert.
- Council Works Update – Monthly update compiled re current and soon to be commenced Council works, published on our website, Facebook and Instagram pages.
- Website – Updated with news and information including Council Works Updates, E-News sign up, Thank You Volunteers and Resignation of Mayor Vincent.



- Community News Newsletter – Commenced drafting the July 2024 edition.
- E-News – Sent out the May 2024 edition of Sorell Council E-News to subscribers.
- Council By-Election – Commenced sharing information on our social media platforms and website regarding the timing and process for the Council By-Election to replace the Mayor role.

NRM

- NRM Thursday posts on social media ongoing.
- Weed Awareness section ongoing in monthly Sorell Times advert.

Waste Education

- Waste Wednesday social media posts ongoing.
- Community education regarding potential changes to our services as part of the Waste Management Strategy are ongoing. Will draft new key messages in line with new green and hard waste tender.

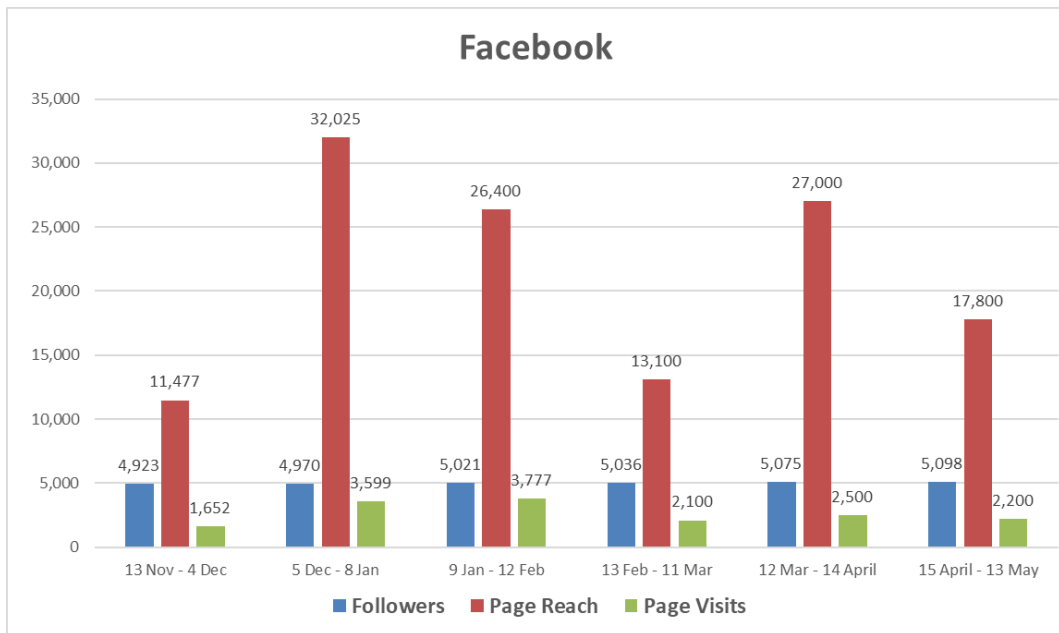
Advocacy

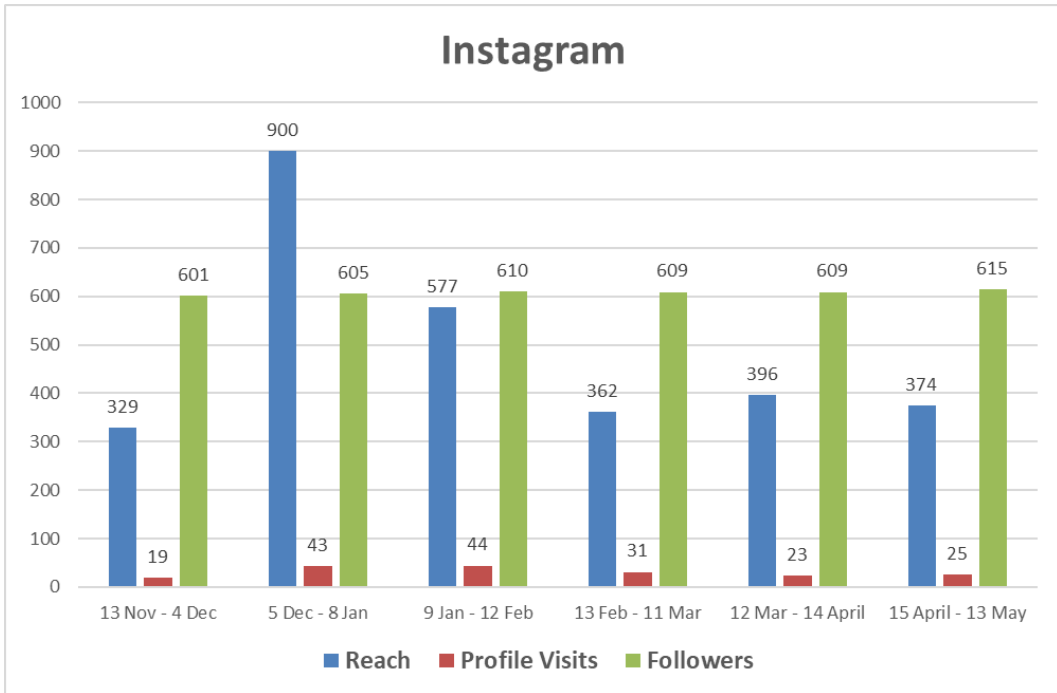
- Nil this month.

Area Promotion/Marketing

- Renewal of Sorell sign outside Rural Solutions ongoing.
- Investigating refreshing the historical storyboards along the Waterway Trail.

Social Media





COMMUNITY CONSULTATION/ENGAGEMENT

- Met with representatives of Southern Beaches Landcare Coastcare and SC Senior Project Manager – Transportation & Stormwater on 4 April to discuss planned curb work for Parnella Road and to ensure the natural values of Warrantena Street were not impacted.
- Met with Mural artist (The Glimarman) re support for youth project opportunities on private land held on 17 April.
- Initial Park Beach to Cafes Community Project ‘pop up chats’ held on 1 May, followed on 7 May by second event (approx. 1 dozen participants on each date). Discussion has been positive and constructive with 99% of people met having already completing survey). Next ‘pop up chats’ session to be held on Saturday 18 May.
- Attended Hobart Airport CAGs meeting held 8 May.
- Attended Southern Beaches Coastcare general meeting on 10 May.
- Preparations in hand for National Volunteers Week activity (20 – 26 May).
- Planning in progress for community consultation:
 - Draft Reserve Management Plans (May/June)
 - Release of Draft NRM Strategy (May/June)
- Communication plans being progressed for:
 - Monthly green waste bin schedule
 - Update on bulk green and hard waste schedule
 - Pine Trees removal proposed for Blue Lagoon



MEDIA

- Sorell 22: Country to Coast – Signed a Licence Agreement with SBS to purchase exclusive Australian broadcast rights to Sorell 22: Country to Coast for it to be used on SBS platforms (TV and streaming OnDemand).

ARTS AND CULTURE

- Nil

COMMUNITY COLLABORATIONS

- YNOT/TCF Youth Engagement Project – YNOT has finalised their engagement activities and provided their Final Report.
- Psyche Mental Health – Provided a Letter of Support for a Grant for their Love Bites Respectful Relationships Program.

COMMUNITY GRANTS PROGRAM

Community Grants

- Marion Bay Coastcare – Marion Bay Viewing Platform Signage Upgrade.

Individual Achievement

- Doug Glenn – Tasmanian Rugby Union Junior State Championships.

Quick Response

- Primrose Sand Volunteer Fire Brigade – Firefighting water supply tank.

EVENTS

- National Volunteers Week – commenced planning for 2024 recognition.

CORPORATE ADMINISTRATION

Right to Information

- No Right to Information Requests were received.

Policies under review

Policy	Policy Type	Update
Enforcement Policy	Council	Review complete. Associated Enforcement Procedure developed. Both require Council workshop before adoption.
Fraud and Corruption Prevention	Council	Review complete. Requires Council approval.
Property Access Policy	Council	Review complete. Requires Council approval.
Code of Tendering	Council	Officer review underway.
Motor Vehicle	Management	Review complete. Requires delegate approval.



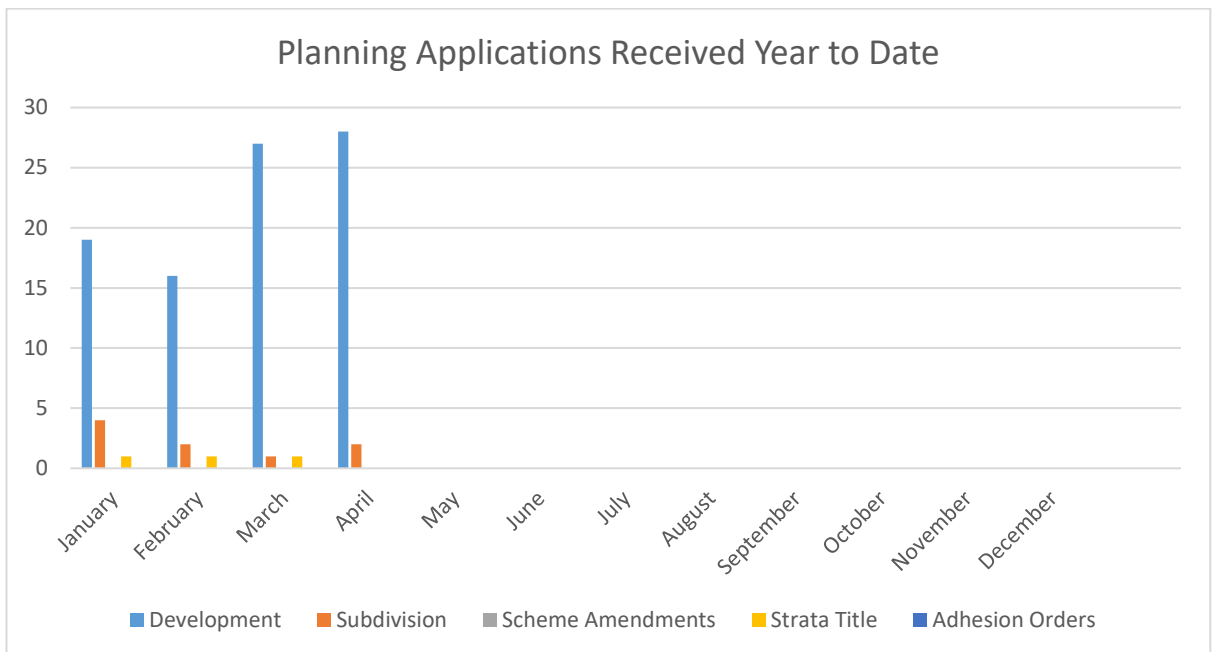
Disposal of Council Goods & Equipment	Management	Review complete. Sent for delegate approval.
Investment Policy	Council	Officer review nearing completion.
Fees Refund and Remission	Council	Review complete. Requires Council approval.
Acknowledgement of Traditional Owners Policy	Council	Officer review underway.
Related Party Disclosures Policy	Management	Officer review nearing completion.
Credit Card Policy	Management	Review complete. Sent for delegate approval.
Asset Management Policy	Council	Officer review underway.
Personal Information Protection Policy	Council	Officer review complete. Requires Council approval.
Records Policy	Council	Review complete. Going to June Meeting for Council approval.

Leases & Licences

- Sorell Football Club Lease – Negotiations ongoing.
- Dodges Ferry Rec Centre – Variation to Lease negotiations re: Canteen.
- Dodges Ferry Ambulance Station – Renewal of Lease in progress waiting on Office of the Crown Solicitor.
- Pittwater Community Centre Inc. - Lease renewal Neighbourhood House sent for review.

10.4 PLANNING – SHANE WELLS, MANAGER

Analysis of planning applications received year to date including April 2024.



During the month of April 2024, the following requests to waive Planning fees were considered.



Project:	Name & Address:	Fees Waived:
5.2024.67.1 – Shade Structures	<i>2 Tiger Head Road, Dodges Ferry</i>	\$136.50

DELEGATED AUTHORITY

During the month of April 2024, a total of 17 Planning Approvals/Permits/Refusals/Exemptions have been issued including:

4	Applications approved as Permitted Development; issued under delegated authority
0	Applications presented as Permitted Developments for Council consideration at SPA/Council Meeting.
0	Application presented as Section 56 Amendment for Council consideration at SPA/Council Meeting.
0	Application received which complied with Section 56 Minor Amendment, issued under delegated authority
1	Applications received which complied with requirements for No Permit Required (not requiring a Planning Permit)
0	Applications received which complied with requirements for No Permit Required (not requiring a Planning Permit), for Council consideration at SPA/Council Meeting.
0	Application with the requirements for General Exemptions/Not applicable
11	Applications approved as Discretionary Developments; issued under delegated authority
1	Applications presented as Discretionary Developments for Council consideration at SPA/Council Meeting.

The following is a summary of approvals/permits issued for April 2024.

Description	Application Type	Property Address	Value Of Work
Strata Amendment	Permitted	(Part Of) U11 5 Fitzroy Street, Sorell & U13 5 Fitzroy Street, Sorell & U15 5 Fitzroy Street, Sorell & U7 5 Fitzroy Street, Sorell & U9 5 Fitzroy Street, Sorell	\$0.00
Dwelling	Discretionary	1C Garden Lane, Midway Point	\$310,000.00
Dwelling, Secondary Residence/Outbuilding	Discretionary	70 Allambie Road, Orierton	\$400,000.00
Dwelling	Discretionary	7 Parkside Place, Sorell	\$499,200.00
Dwelling	Discretionary	223A Old Forcett Road, Forcett	\$750,000.00

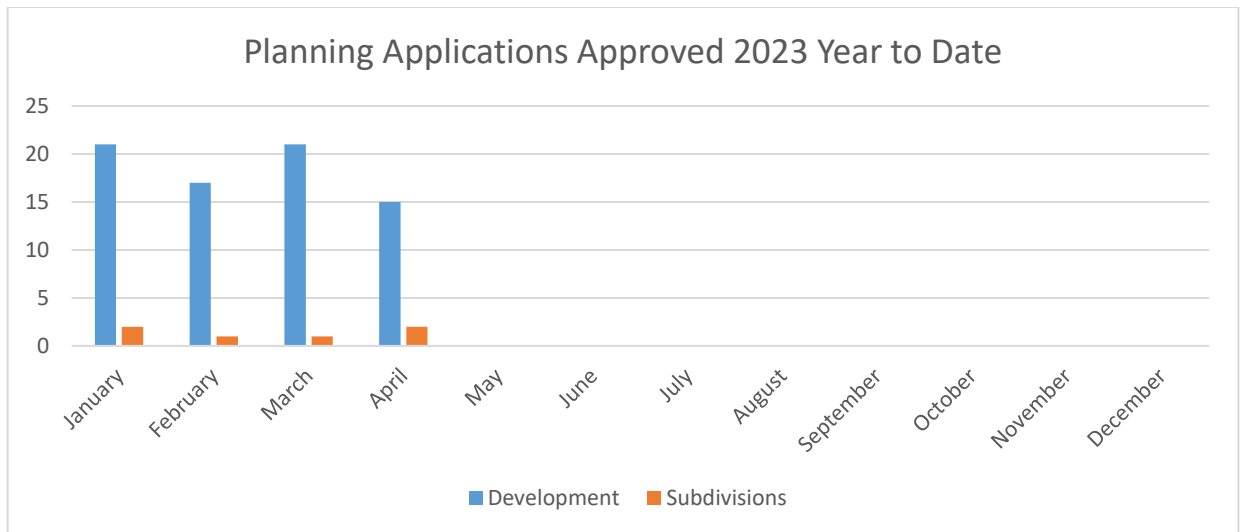


Carport	Discretionary	76 Tamarix Road, Primrose Sands	\$0.00
Additions to Existing Packing Sheds (office and amenities, loading dock, box assembly room and signage)	Discretionary	2964 Tasman Highway, Sorell	\$550,000.00
Strata Title x 2 Units	Permitted	9 Penna Beach Street, Midway Point	\$0.00
Dwelling	Discretionary	161 Lewisham Scenic Drive, Lewisham	\$870,000.00
Outbuilding	Discretionary	126 Old Forcett Road, Forcett	\$30,000.00
Dwelling	Discretionary	13 Parkside Place, Sorell	\$653,485.00
Additions to Dwelling	Discretionary	2 Veronica Street, Primrose Sands	\$12,750.00
Strata (final stage units 1 & 2)	Permitted	59-61 Tasman Highway, Sorell	\$0.00
Additions to Dwelling	No Permit Required	4 Sandpiper Drive, Midway Point	\$18,620.00
Front Fence (Unit 1)	Permitted	9 Tasman Highway, Sorell	\$6,000.00
Six Lot Subdivision	Discretionary	40 Erle Street, Carlton River	\$0.00
1 Lot Subdivision & Boundary Adjustment	Discretionary	(Part Of) 5 & 6 Freedom Close, Carlton	\$0.00

The following is a summary of Refusals issued for April 2024. – Nil

Planning permits issued year for 2024

Planning Applications approved year to date including April 2024.



PLANNING COMPLIANCE

During the month of April 2024, we received 2 new complaints that required further investigation.

Jan	Feb	March	April	May	June	July	Aug	Sep	Oct	Nov	Dec
-	2	2	2								

Below statistics reflective of Notice of Intention/Enforcement Notice issued for April 2024:

Notice of Intention Issued:	0
Enforcement Notice Issued:	0

SORELL PLANNING AUTHORITY (SPA)

The Sorell Planning Authority (SPA) met on the 9th April 2024 and determined the following matters:

- Approval of six lot subdivision at 40 Erle Street, Carlton River (7.2023.19.1)

APPEALS

Item	Appeal Status
7.2022.10.1 - subdivision at 8 Cole Street, Sorell – appeal lodged by applicant regarding sewer and footbridge contributions	Under Mediation
5.2023.201.1 - multiple dwellings at 14 Olympic Av, Midway Point – appeal lodged by applicant against refusal	Under Mediation
5.2023.295.1 - dwelling at 579 Primrose Sands Road refusal	Directions Hearing held 2 May 2024
Midway Point Park and Ride – Appeal lodged by applicant regarding condition 2 which requires connections for a future public toilet to be installed by the developer but funded by Council	Directions Hearing held 5 April 2024 Potential mediation involving an exchange of letters setting out support for public toilet with detail to be resolved at time of land exchange. Preferred site still to be determined.



STRATEGIC PLANNING

Item	Status (* indicates update since prior month)
Active Transport Strategy	Project commenced with GHD.
New - State Planning Office (SPO) - Improving Residential Standards in Tasmania Project (General Residential Zone and Low Density Residential Zone).	Discussion Paper released 8 December 2023 and response provided
Outer Hobart Residential Supply and Demand Study.	Delayed and due end of February 2024
State Planning Office (SPO) – Tasmanian Planning Policies.	Exhibition period has completed. TPC hearings in October 2023 through to January 2024.
State Planning Office (SPO) – Five Year Review of State Planning Provisions.	Various amendments more of a technical nature have commenced
State Planning Office (SPO) – Regional planning framework and structure planning guidelines.	Consultation report released 22 May 2023, available at www.planningreform.tas.gov.au .
Regional Land Use Strategy Update.	Consultants appointed for the State of Play document

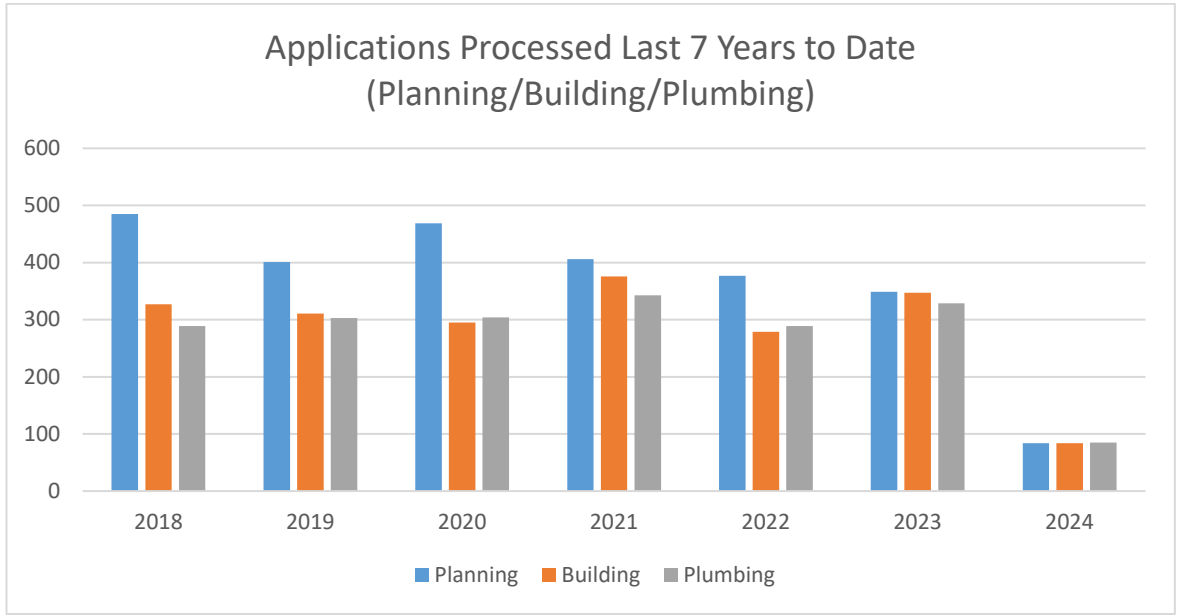
NATURAL RESOURCE MANAGEMENT

Following key activities were conducted:

- Infrared cameras operations underway at various locations around PWOL in Midway Point and Penna.
- Reserve Management plans for five reserves draft completed.
- Tender awarded for five CERMP outfall projects
- Natural Values and weeds report for Carlton Estuary draft ready
- Cats desexing and microchipping plans underway
- Blue Lagoon hydrological and ecological study underway.
- Various site inspections for weeds around municipality and removal underway.
- Bridal creeper weed survey underway.

DEVELOPMENT ASSESSMENT

The following table provides details of the overall Planning, Plumbing and Building Applications processed for the years 2018, 2019, 2020, 2021, 2022 & 2023 together with current yearly figures up to and including April 2024.



DEVELOPMENT ENGINEERING

Development Engineering is continuing to provide coordinated development services and municipal engineering support by actively undertaking assessment of planning permit applications, engineering design approvals, and performing development control inspections. Aside from delegated functions, the Development Engineer continues to undertake the supervision of design & construct development engineering projects. The table below has been updated to reflect the most recent major activities:

Major Development Applications	Engineering Design Approvals	Major Hold-point Audits	Development Engineering Projects
Assessment underway for 5.2023.312.1	Assessment completed for 7.2023.7.1	Final Completion for 7.2020.17.2 - Stages 4, 5 & 6	Developer Project underway 7.2022.32.1
Assessment underway for 7.2023.9.1	Assessment completed for 7.2022.4.1	Road Base Proof Roll for 7.2020.6.4 - Stage 8	Developer Project underway 7.2020.22.1
Assessment underway for 7.2024.4.1	Assessment underway for 7.2022.32.1		Developer Project underway 7.2020.6.4
Assessment underway for 7.2022.3.1	Assessment underway for 7.2021.16.1		Council Project Design & Construction Supervision undertaken CERMP125

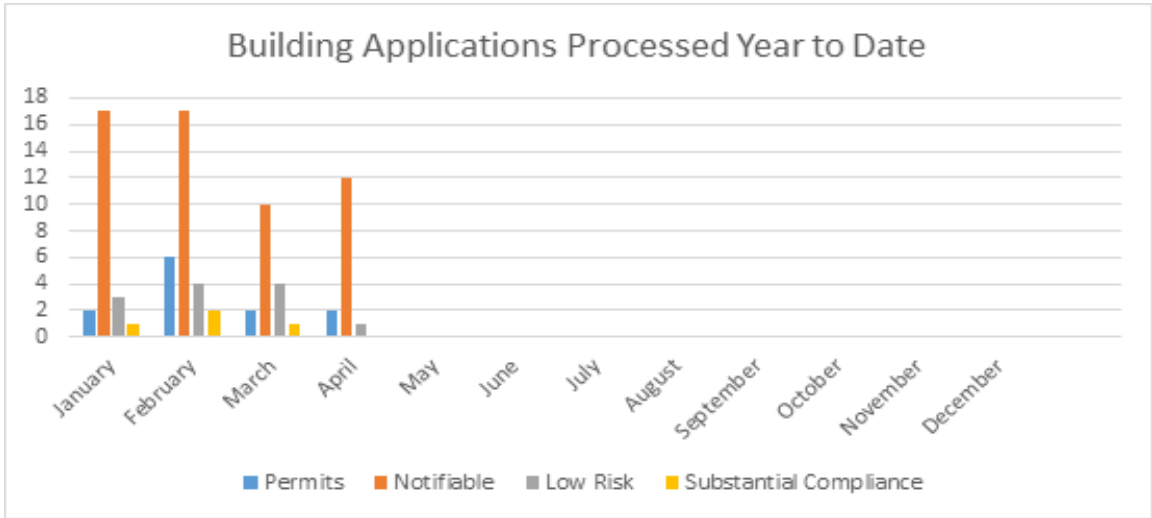


			Developer Project underway 7.2023.1.1
			Developer Project underway 7.2023.7.1

10.5 HEALTH AND COMPLIANCE – GREG ROBERTSON, MANAGER

BUILDING

Analysis of applications approved year to date including April 2024. These include (Permit/Notifiable/Low Risk/Substantial Compliance).



Details of applications that were approved in April 2024 (details below). These include:

- 2 Permits
- 12 Notifiable
- 1 Low Risk
- 0 Substantial Compliance

Property Address	Propose Use Of Building	Value Of Work
155 White Hills Road, Forcett	Dwelling & X2 Outbuildings (Shed & Workshop)	\$400,000.00
13 Federation Drive, Sorell	Dwelling	\$500,000.00
12 Sunningdale Close, Midway Point	Dwelling	\$570,000.00
760 Primrose Sands Road, Primrose Sands	Dwelling with Decks, Carport & Retaining Wall	\$400,000.00
29 Whitelea Court, Sorell - UNIT 2	Dwelling - Unit 2	\$300,000.00
3 Tanya Place, Lewisham	Shed	\$30,000.00
549 Shark Point Road, Penna	Dwelling, shed & carport	\$250,000.00
8 Riviera Drive, Carlton	Addition to Outbuilding	\$15,000.00
8 Vancouver Street, Midway Point	Solar Panel Installation	\$10,416.00
19 Luke Avenue, Carlton	Dwelling	\$2,000.00



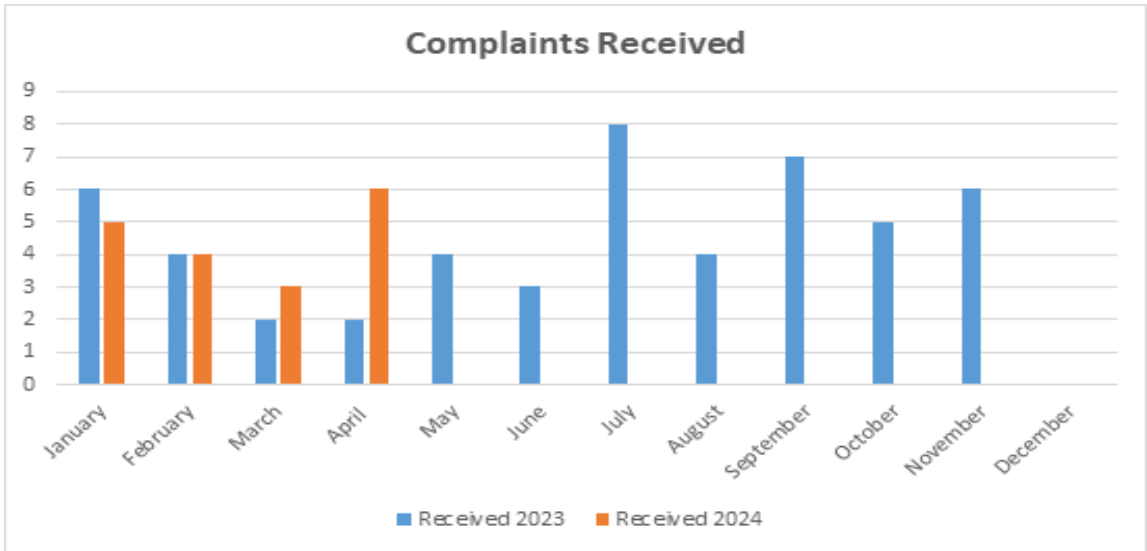
47 Friendship Drive, Sorell	Dwelling	\$329,000.00
2 Freelove Way, Sorell	Dwelling	\$350,000.00
30 Friendship Drive, Sorell	Dwelling	\$405,810.00
189 Greens Road, Orielton	Shed	\$100,000.00
22 Sandpiper Drive, Midway Point	Outbuilding (Carport)	\$12,861.00

During the month of April 2024, no requests to waive building and plumbing fees were considered.

BUILDING COMPLIANCE

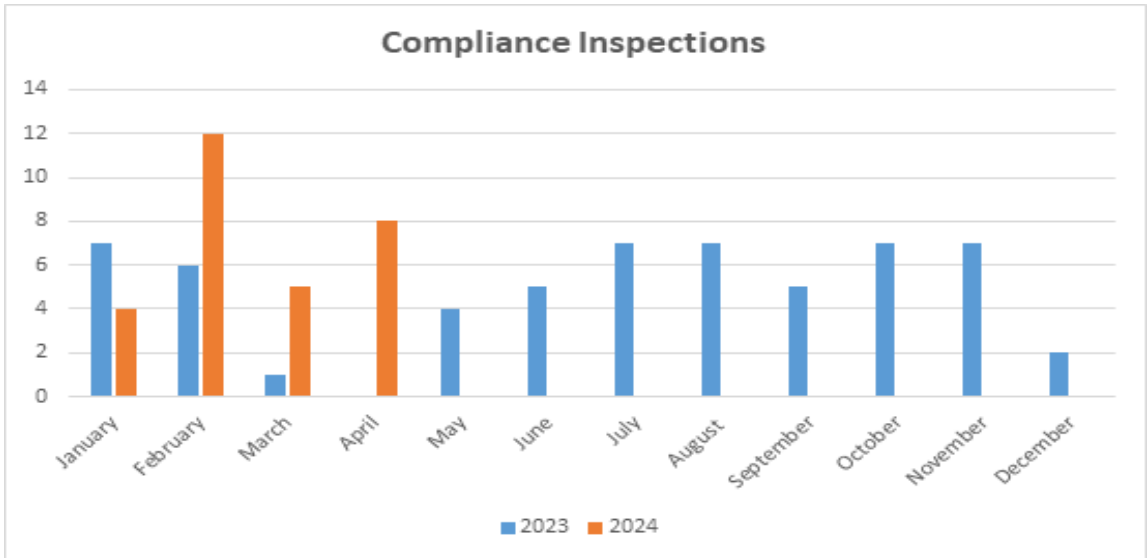
Council compliance officers are continuing to investigate and inspect any incoming complaints in relation to potential illegal construction of works on a weekly basis.

During the month of April 2024, we received 6 new complaints that required further investigation.



There were 8 on-site inspections completed for the month of April.

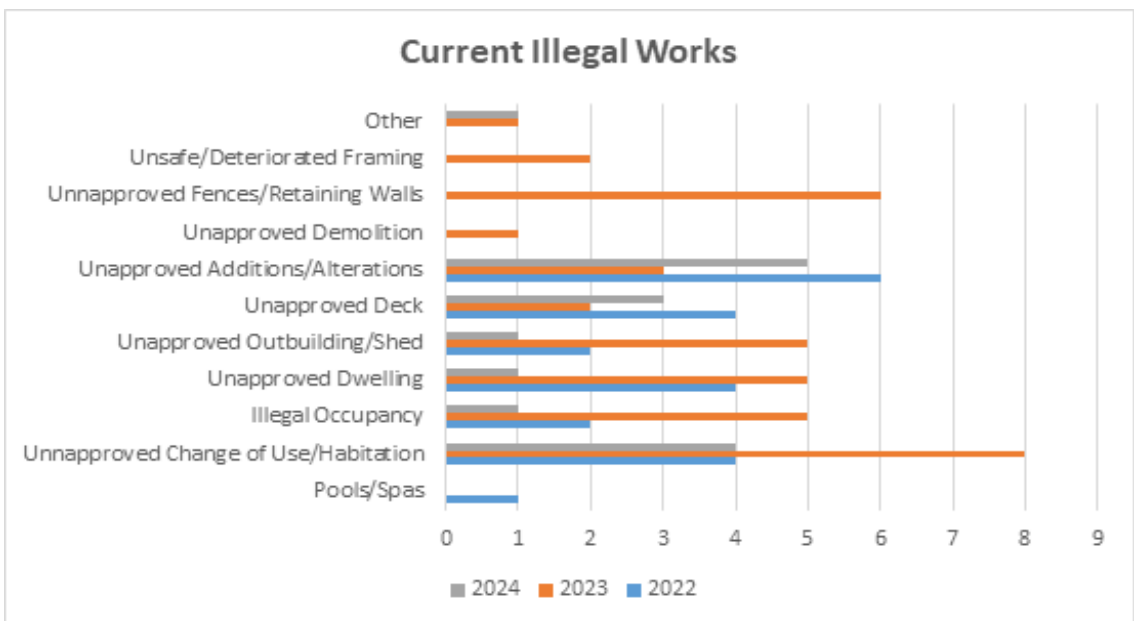




We often receive other incoming queries/complaints that do not require inspections that can be completed as they comply or are low risk work not requiring permits.

Below statistics reflective of Notices/Orders issued for April 2024:

Building Notices issued:	3
Building Order issued:	3
Building Order (Including Notices) revoked:	8
Infringement Notices issued:	0
Emergency Order issued:	0



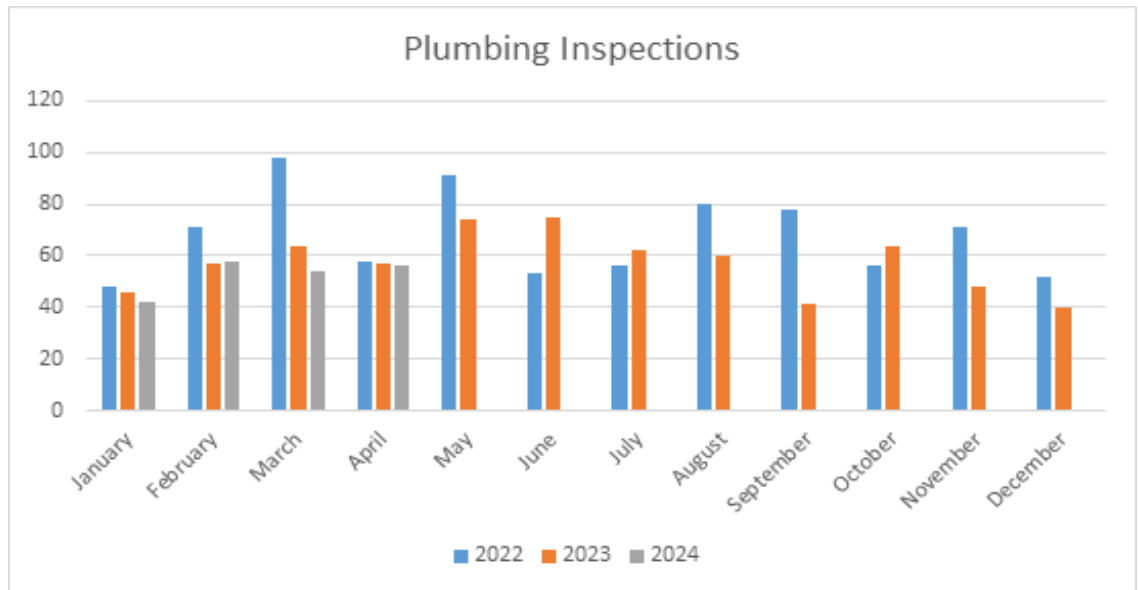
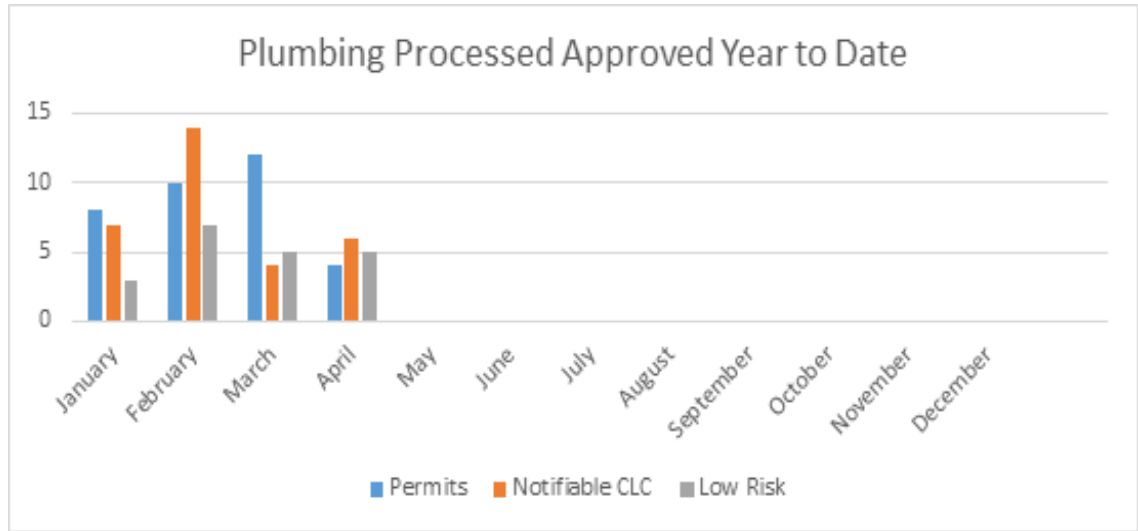
PLUMBING

Analysis of applications approved year to date including April 2024. These include (Permit/Notifiable/Low Risk).



Details of applications that were processed in April 2024 (details below). These include:

- 4 Permits
- 6 Notifiable
- 5 Low Risk



In April, 56 plumbing inspections were conducted for new and existing plumbing works. These works are current Plumbing Permits and Certificates of Likely Compliance.



ENVIRONMENTAL HEALTH

Building Act 2016

Onsite wastewater management assessments completed for Plumbing Permit applications.

The operator of a commercial property in the Southern Beaches which discharges wastewater into Pittwater has not yet been resolved. The Licensee has engaged a plumbing business to install a new wastewater treatment system, a plumbing application has been issued for the new wastewater treatment system. The new design involves an aerated wastewater treatment system and irrigation area, which will avoid the need to discharge into Jones Bay. The owner has been contacted to see when works will commence.

Land Use Planning & Approval Act 1993

Development and subdivision application assessments completed including new houses in the Southern Beaches, (where the Southern Beach On-site Wastewater and Stormwater Special Area Plan applies) including a 20-lot subdivision in Carlton, 14 lot in Dodges Ferry and holiday accommodation development in Primrose Sands/Connellys Marsh. Subdivision plans were assessed to ensure compliance with permit conditions.

Food Act 2003

All Food businesses have renewed their registrations certificates and inspections are ongoing to ensure registration of food business is consistent with the Food Standards Code. 26 Food business safety assessments were conducted during April 2024, including 6 follow-up inspections to determine if required works from a previous inspection had been completed. The Food Safety Supervisor requirements have been implemented and most food businesses now comply. Follow up inspections continue to improve food safety culture and education and ensure food business comply with Food Safety Standards.

One food business, where an Improvement Notice was issued, has now undertaken the required works to upgrade the kitchen and the notice has now been complied with.

Public Health Act 1997

In accordance with the Tasmanian Drinking Water Quality Guidelines 2015 reporting and registrations of Private water suppliers and Water carriers progressing with inspections and compliance with Appendix A –ADWG Health Guideline Values: Microbiological and non-microbiological sampling. Two water cartage vehicles were inspected in April 2024.

Recreational water quality monitoring finished at the end of March. Reporting to State Environmental Health Department occurs at the end of September and a report and data analysis will be prepared over the coming winter months to enable all recreational primary contact beaches to be classified in accordance with the Recreational water Quality Guidelines.



School based Immunisation program administration was undertaken at the Sorell School and Indie School during April.

Environmental Management & Pollution Control Act 1994 (EMPCA)

Noise and odour issues/complaints were received including, loud music, building works and an ongoing investigation into odour from extraction fans in a commercial business.

Completed an investigation of sewage discharge to stormwater in Dunalley. TasWater, Council Plumbing Surveyor and stormwater crew completed assisted TasWater. A temporary 'fix' was completed with the cross connection directed not directed into the sewer.

Issued two Environment Protection Notices authorising a trial for land spreading of aquaculture waste on a rural property in Wattle Hill.

Waste Management

Preparations are well underway for the new green waste kerbside wheelie service for residential areas. The contractor will commence delivering the bins to properties in mid-late June. With the service to commence at the end of July. Greenwaste bins will be collected on the normal garbage collection day.

Meeting with Veolia to discuss plans for organics collections services (FOGO) and education to be provided to residents.

Street Stall / Public place permits

Several enquiries were received about possible sites for food vans.

Shark Point Road Sewerage extension

TasWater have requested further information on the sewerage design which our consultant is currently preparing, this has delayed commencement of the works.

Dodges Ferry School sewage lagoons

TasWater's consultant is preparing designs for new wastewater treatment systems to replace the existing sewage lagoons on the recreation park that service the School, Okines House and Dodges Ferry Football Club. Site and soil assessments were completed in the recreation park to locate suitable future wastewater land application areas for the new wastewater treatment plants.

Staffing

Manager of Health & Compliance was on annual leave for one week in April.

COMPLIANCE

Dogs on beaches

Council officers have continued to patrol beaches outside of the restricted times as part of Councils education program.



Dog attacks

Council officers investigated 4 Dog attacks on people and other dogs.

Councils Senior Compliance Officer attended an attack late on Saturday night where the owners dog attacked her resulting in the owner being taken to hospital where she later underwent surgery.

The Dog responsible was seized that night and destroyed.

Dogs at Large / Fines and impounded

10 dogs were impounded and 17 dog related infringement notices were issued.

Compliance Officers continued to interact and issue fines, when necessary, dog owners walking their dogs on footpaths off lead as the *Dog Control Act 2000* requires dogs to be kept on lead on all Roads.

The Act also requires dogs to be kept on lead on road related areas within a built-up area, which include foot paths, roads, nature strips and carparks within that area unless Council has declared an area where Dogs can be off lead.

Planning Compliance

2 Complaints were received and investigated.

Parking

Compliance Officers dealt with several minor traffic parking offences which included parking on footpaths, exceeding time restrictions outside local businesses and heavy rigid vehicles parking on the side of the road for longer than the permitted time.

Noise Complaints including Dog Barking and Poultry

Compliance Officers dealt with 3 Barking Dog complaints (1 lodged as an official complaint with the fee paid) and 6 rooster crowing complaints which resulted in two permits being issued for the keeping of a rooster within a built-up area (with strict conditions for housing them to prevent them from creating a nuisance) and 4 roosters relinquished to Council.

Illegal Signage

Compliance staff removed over 40 signs throughout the Southern Beaches that were erected without a permit after receiving complaints from members of the Public in relation to the unsightly appearance of the signs.

10.6 INFRASTRUCTURE AND ASSETS – JULIE MANN, MANAGER

CAPITAL WORKS - TRANSPORT AND STORMWATER

There are several Capital Works projects that are being designed, advertised for construction, about to commence construction, have commenced or achieved practical completion across our Municipality.

Capital Works projects within the design phase:

- Parnella Road, Dodges Ferry - Kerb and stormwater upgrade for road sheet flow control.
- Whitlam Court, Lewisham – Stormwater – Land easement and negotiation with property owner delays – ongoing.
- Shamrock Court, Carlton – Stormwater Outfall remediation - Design to be reviewed by Anna Wilson. As this crosses over with CREMP.
- Junction Street, Dodges Ferry –Footpath renewal - Design commenced (internal).
- Sorell Main Road vicinity of #'s 81 and 83 (School Grounds) flood retention and pipework.
- Franklin Street, Dunalley, reconstruction and associated drainage works.
- Three Street, Dodges Ferry upgrade and associated drainage works.
- Pearl Court, Dodges Ferry upgrade/stabilisation.
- Jacobs Court, Dodges Ferry upgrade with associated drainage works.
- Erle Street, Carlton, drainage works.
- Delmore and White Hill Road Intersection upgrade.

Capital Works construction projects within the procurement process:

- Parnella Road stormwater design being checked and preparing request for quote.
- Erle Street, Carlton, received 4 quotes, evaluation process underway to be let in May.
- Seventh Avenue – Major SW upgrade – Expected to award contract end of May.

Capital Works Under Active Construction:

- Wiggins Road Upgrade/Widening (SRRP) work started 13/05/2024.
- Tamarix Road, Primrose Sands – new gravel path – construction progresses, however some changes to alignment are likely required. Still to be completed by Q4.
- 2023-24 Reseal Project, general clean up and line marking to be completed subject to weather.
- Marion Bay Road, Bream Creek– Construction nearing completion, expected completion in May 2024.
- Primrose Sands Road and Grevillea Street Reconstruction, Primrose Sands. Construction well underway, expected completion June 2024.

CAPITAL WORKS - LAND IMPROVEMENTS AND BUILDINGS

Footpaths

- Red Ochre Beach Access – Preliminary meeting has been cancelled due to lack of participants willing to attend.
- Miena Park gravel path has gone out for quotes.
- Design has commenced for Shark Point Rd (TasWater site) gravel path.
- Sorell Streetscape
 - Stage 3 (Fitzroy St to Sommerville St) works are complete.
 - Stage 4 has been awarded and works are nearing completion.
 - Planter boxes have arrived, and installation has commenced.
 - New bin surrounds are expected to arrive within the next few weeks.
 - Stage 5 has been awarded and works will commence shortly.

Vulnerable Road User Program

- Gate Five Rd – Proposed agreement between Council and landowner being finalised, should see work commence in the coming months.

Pembroke Park – BMX Bike Track

- Various components:
 - Risk signage has been installed.
 - Pedestrian access gates with anti-dirt bike components have been installed.
 - Yellow line marking has been installed to stadium car parking spaces to allow vehicular access for maintenance.
 - Conduits have been tidied up with power supply to the containers.
 - The Southern City BMX Club have been utilising the asset and recently held a come and try day.
 - Waiting on formal announcement of when the facility will be open to the public.

BUILDINGS

Train Shed

- Quote requests were sent out to three contractors and only one contractor submitted a price, who has been selected.
- Works have commenced with the decking to the western end of the building nearing completion.
- The timber frames for the glass doors have been installed.
- The glass doors are currently being manufactured.
- Lighting designs are being explored.
- Construction of external footpaths and landscaping will commence shortly.

Southeast Jobs Hub

- The floorplan and elevations are final.
- The architect is now finalising design drawings and specification.

- The building services engineers are preparing the tender documents and drawings.
- Security and IT requirements have been decided with specific details to be included within the tender documentation.
- The building surveyor has commenced assessing the drawings.

Sorell Memorial Hall

- Concept plans are being developed to meet the agreed scope in terms of specific areas.
- Still waiting on a meeting with stakeholder group.

ASSETS, GIS & ICT UPDATES

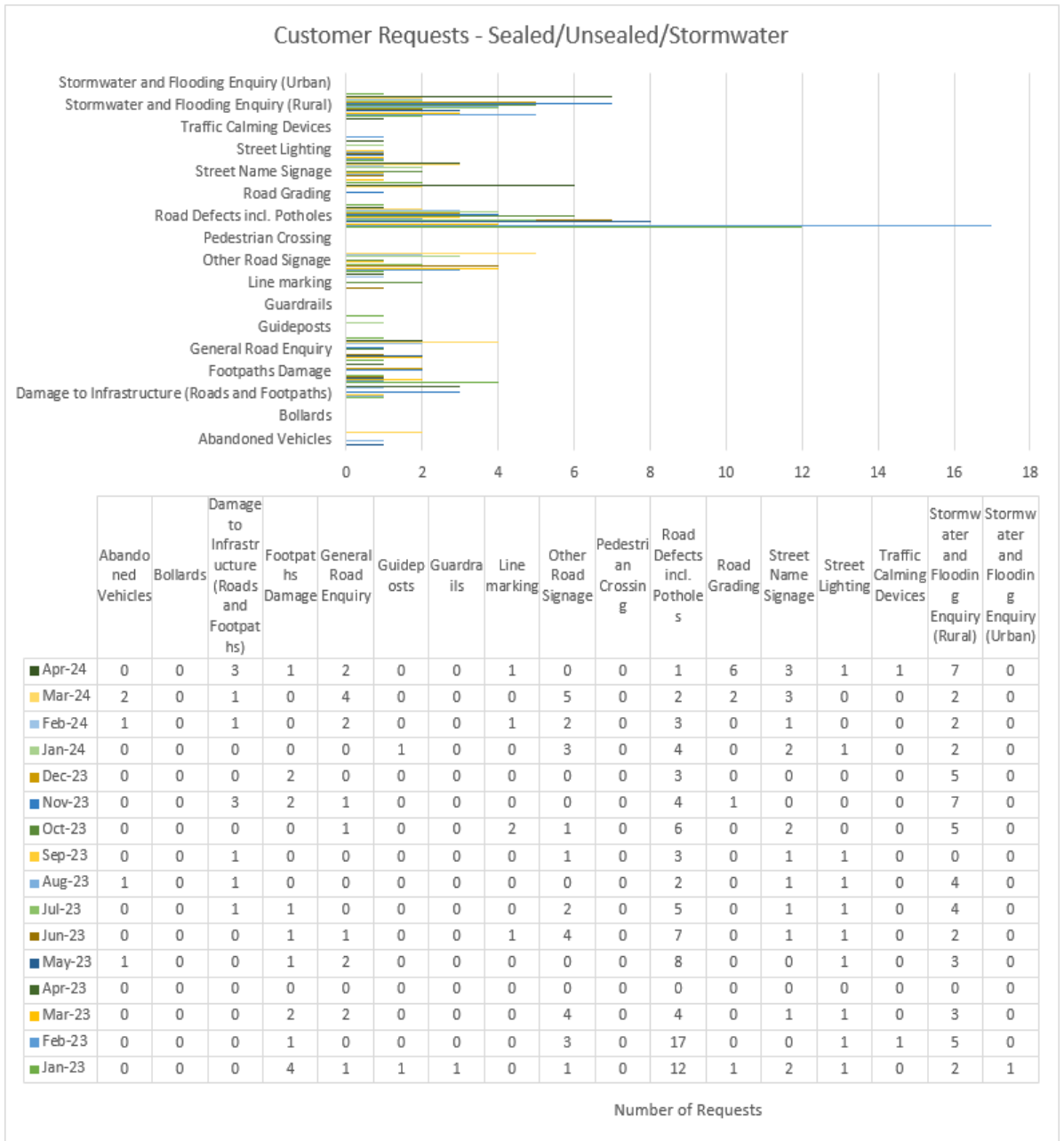
- Delivery of Townsend Lagoon Stormwater Modelling.
- 24/25 Capital program planning.
- Desktop PC Renewal out for Tender using LGAT Vendor Panel.
- Indexation values from Assetic submitted to TAO who have recommended we implement Stormwater figures – Awaiting Assetic’s assistance with this as part of Council’s managed services.
- Review of current CCTV locations underway with risk rating and priority to be provided to the LGAT CCTV project management team for their stage 2 scoping phase.

Review of Assetic Maintenance Procedures and Setup of Automated Job Maintenance Plans and Assetic Maintenance Training Delivered by Assetic Representative onsite and in person.

10.7 ROADS AND STORMWATER - DAVID REARDON, MANAGER

All Supervisors and Programmers have implemented project plans on all maintenance work that falls outside business-as-usual practices.

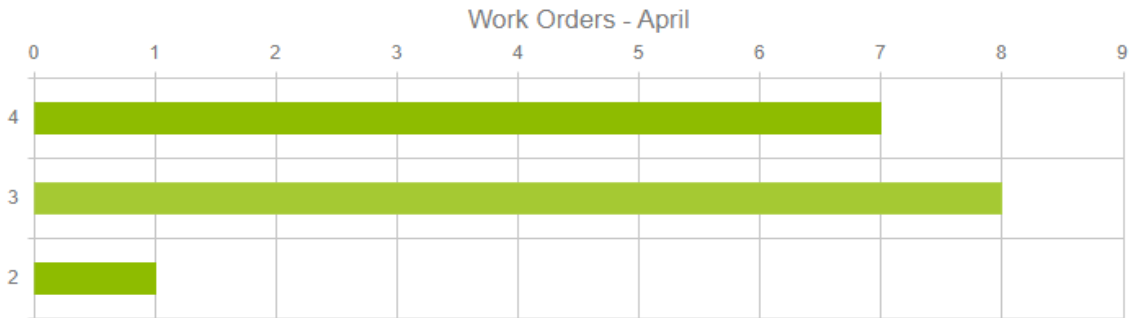
CRM's



Maintenance and Repairs

Priority 1	Urgent - 1 Day
Priority 2	Important- 6 Weeks
Priority 3	Required - 16 Weeks
Priority 4	Maintenance - 26 Weeks
Priority 5	Monitor - 52 Weeks

Unsealed Road Crew



- Grading on Alomes Road, Tangari Road, Tuscany Court, Matthews Road, Bay Road, Marion Bay Road, and Craigs Hill Road.

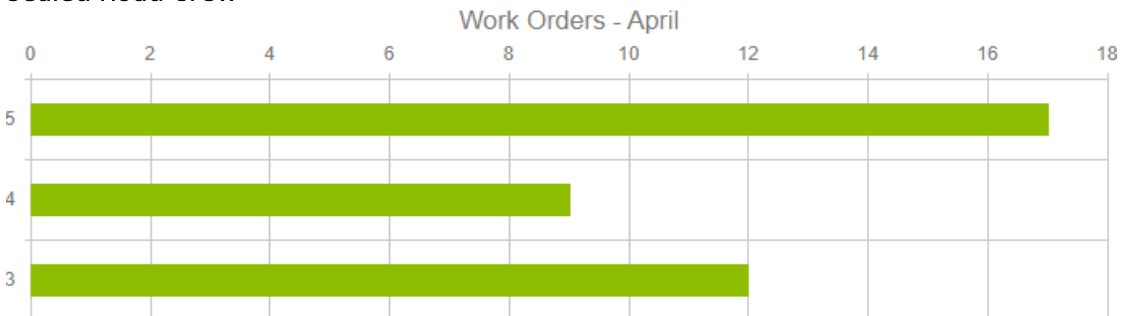
Road inspections carried out

- Major Unsealed

Roadside Furniture

- Signs/Guideposts at Marion Bay Road, Lewisham Ramp Access, Hakea Street, Veronica Street, Banksia Street, and Acacia Street.

Sealed Road Crew



- Potholes on Bally Park Road, Parnella Road, Bay Road, and Brinktop Road.
- Edge Break on Greens Road and Third Avenue.
- Asphalt Shoulders on Greens Road, Midway Point Yacht Club Access, and Moorpark Court.
- Gravel Shoulders on Uplands Crescent.
- Crack Sealing on Nugent Road, Pawleena Road, and Bay Road.
- Drains on Gully Road.



- Linemarking on Brady Street, Connellys Marsh Road, Knights Road, and Beach Road.

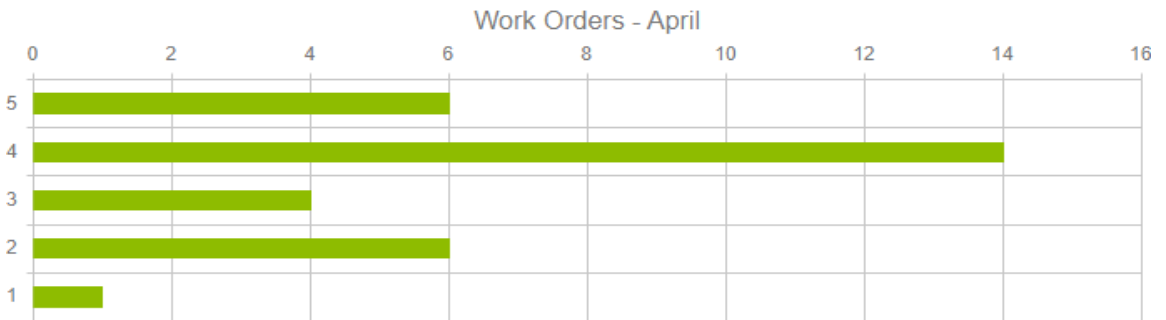
Road inspections carried out

- Major Sealed
- Dodges Ferry
- Carlton

Roadside Furniture

- Signs/Guideposts on Sugarloaf Road, Carlton Beach Road, Malwood Place, and Primrose Sands Road.
- Graffiti on Dubs and Co Bus Stop.
- Footpath Maintenance on Brady Street.
- Vegetation Control on Nugent Road, Marion Bay Road, and Fulham Road.

Stormwater Crew



- Clean Drains at the CAC, Townsend Lagoon, Wolstenholme Drive, Sharkpoint Road, Nugent Road, Rotuli Street, Ridge Road, Boathouse Rise, Tiger Head Road, Hilltop Place, Elise Drive, Bingham Street, Old Forcett Road, Reardons Road, Brinktop Road, and Bay Road.
- Rock Line Drain on Linden Road.
- Clean Outfall on Fulham Road, Norfolk Crescent, Miena Park, Carlton Beach Road.
- Install filters to GPTs.
- Unblock grate on Parnella Road.
- Kerb repair on Boundary Street, and Brady Street.
- Investigate sewer into stormwater issue on Arthur Highway.
- Routing inspections Zone 2 and Zone 3.

10.8 FACILITIES AND RECREATION – SONIA PULLEN, MANAGER

(Personal and Annual Leave 9th April – 29th April)

Meetings Attended:

- Leadership Team Meeting
- Capital Works Meeting
- Budget Meetings
- Various onsite meetings with contractors and staff
- Municipal Emergency Management Meeting
- Child Safe Organisation Working Group
- Met with Southern City BMX
- Met with Hobart Chargers

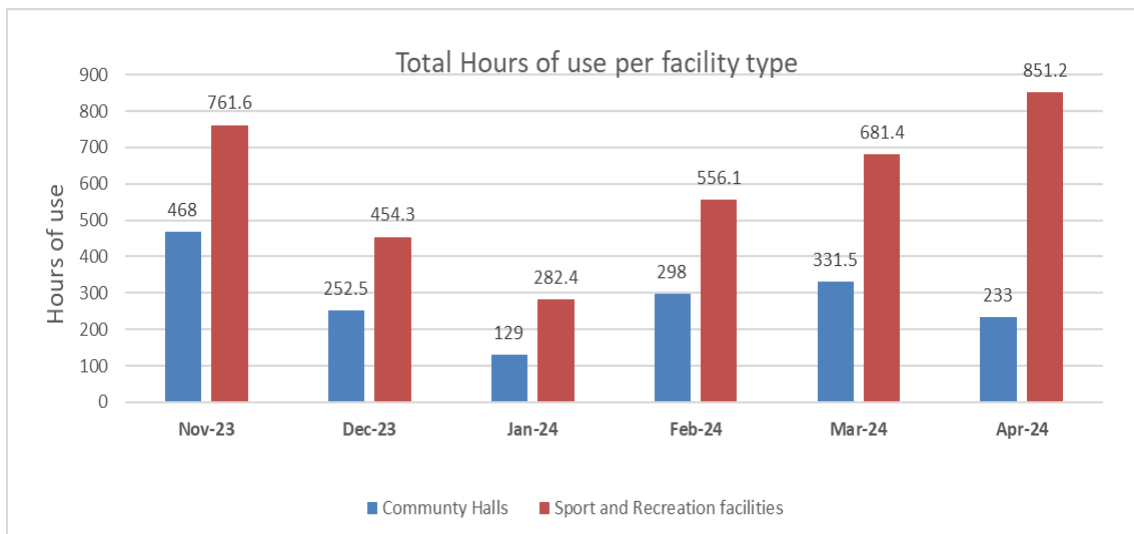
South East Stadium:

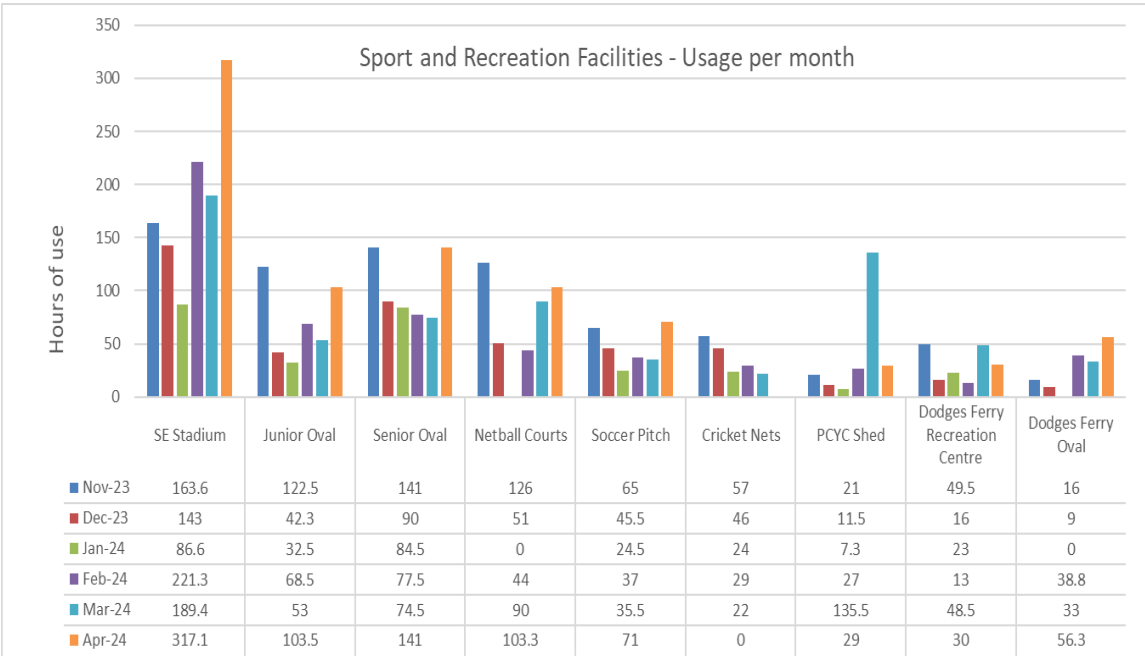
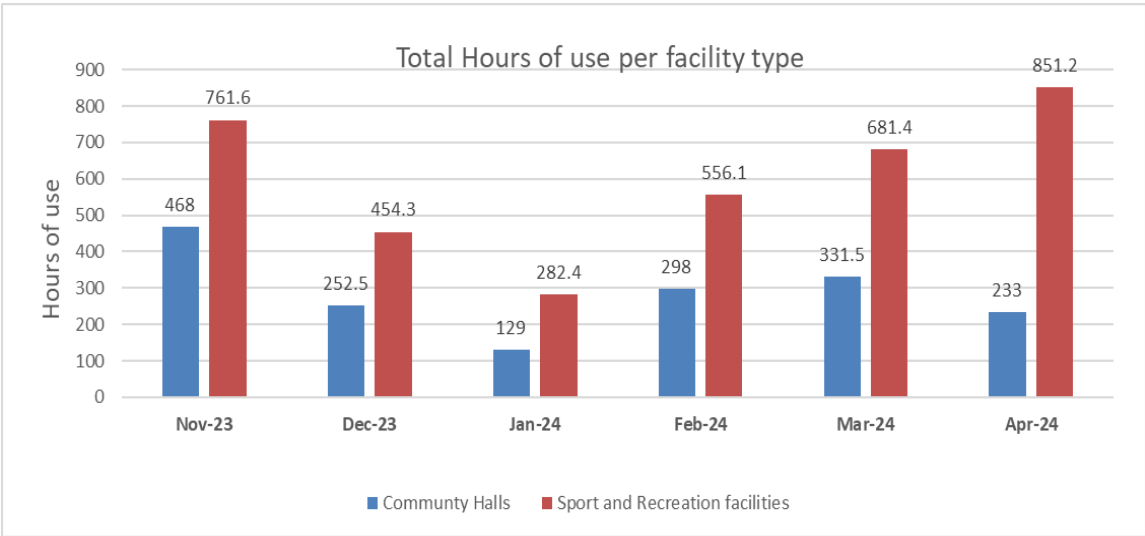
- Promotion of the stadium beyond South East region to increase utilisation.
- Communication to all facility users provided.
- Various meetings regarding Stadium & Community Facilities.
- Ongoing liaison with local clubs and other future users of the stadium.

Activities:

- South East Netball Association
- South East Basketball Association
- South East United Football Club
- South East Pickleball
- Sorell Indie School
- University Basketball League
- Hobart Chargers
- Basketball Tasmania
- Individual hire

FACILITY USAGE:

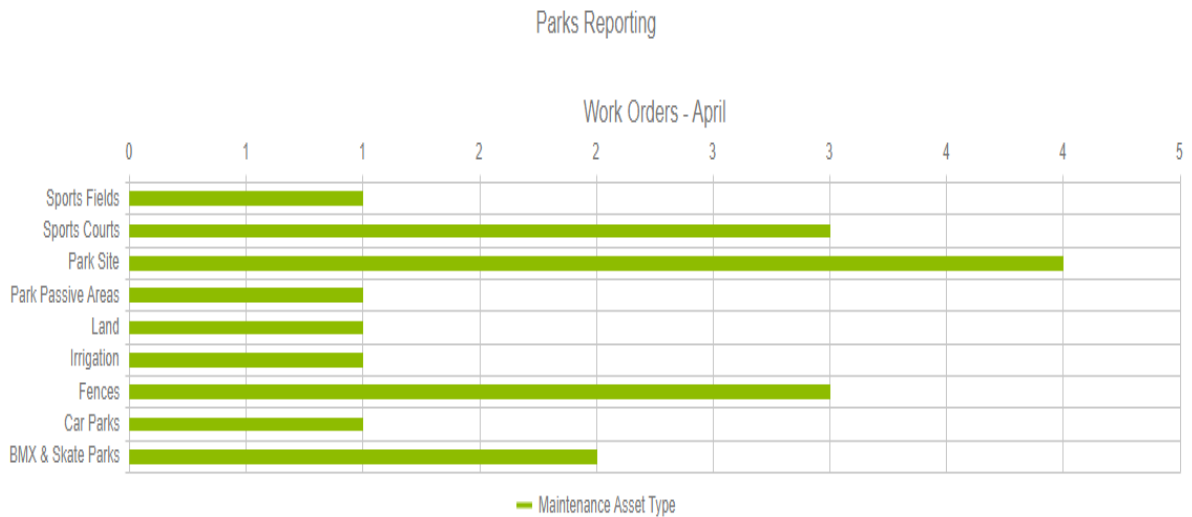




LAND IMPROVEMENTS

- Tree work – Various locations
- Ongoing mowing and maintenance for Parks, Reserves and Walkways.
- CRM’s.
- Repair fence around Primrose Sands park
- Install new bin Skate Park Sorell
- Install new bin at St Georges Park
- Start repairs to timber boards Pioneer Park fence

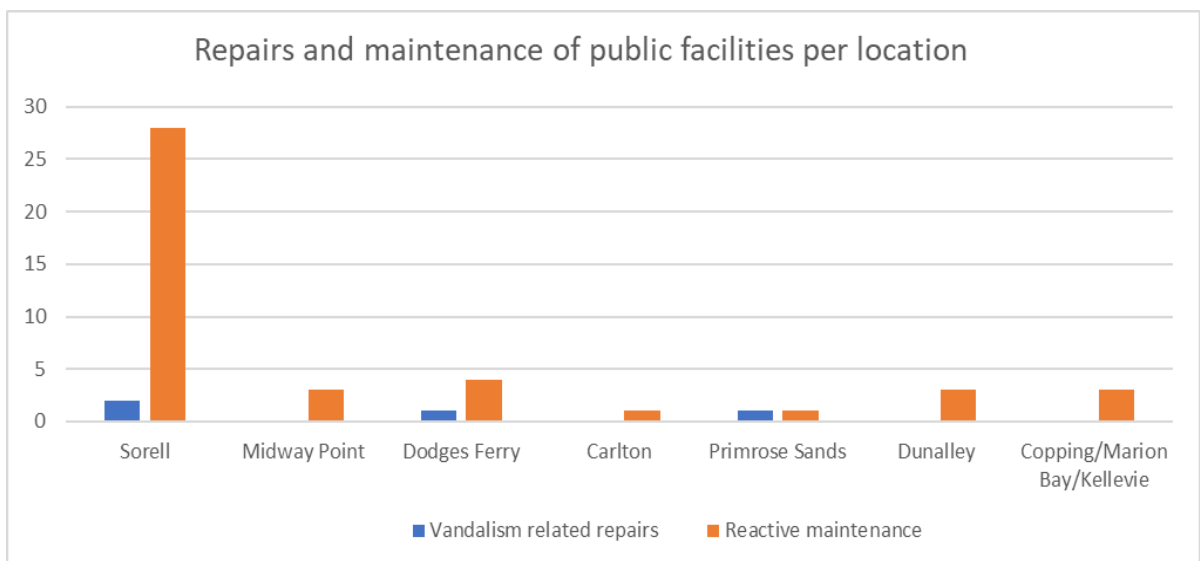




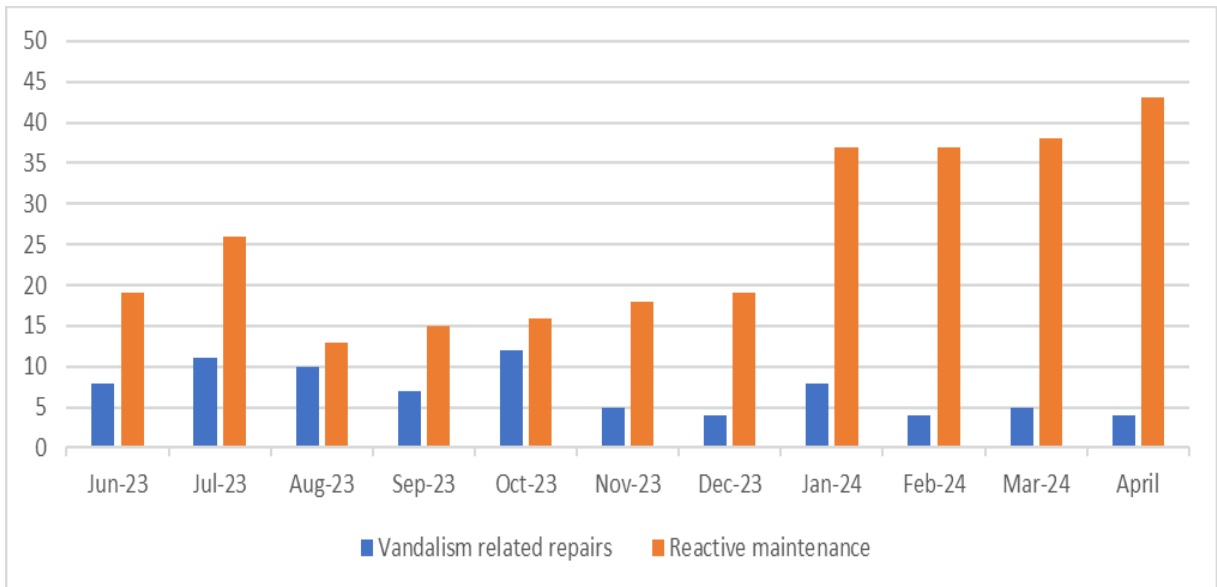
FACILITY MAINTENANCE

All Buildings - general maintenance requirements as per form 46. Repairs and maintenance summary per location, including vandalism related repairs and reactive maintenance:

Vandalism and reactive events per location – April 24		
Location	Vandalism related repairs	Reactive maintenance
Sorell	2	28
Midway Point	0	3
Dodges Ferry	1	4
Carlton	0	1
Primrose Sands	1	1
Dunalley	0	3
Copping/Marion Bay/Kellevie	0	3



Overall vandalism and reactive events per month by month		
Month	Vandalism related repairs	Reactive maintenance
May-23	8	17
Jun-23	8	19
Jul-23	11	26
Aug-23	10	13
Sep-23	7	15
Oct-23	12	16
Nov-23	5	18
Dec-23	4	19
Jan-24	8	37
Feb-24	4	37
Mar-24	5	38
April-24	4	43



11.0 PETITIONS STILL BEING ACTIONED

Petition	Tabled at Council Meeting	Status
Replacement of Steps at Red Ochre Beach	12 th April and 17 th May 2022	Approved as a 22/23 capital budget. Project Manager has experienced delays since July 2022 coordinating consensus agreement between stakeholders. Preliminary meeting has occurred with local stakeholders March 2024.



		Further project progress dependent on local stakeholders participating in engagement with Council.
Restricting Vehicular Access to Connelly's Marsh Beach	22 nd March and 16 th May 2023	Council position as per resolution provided to NRE. Response from NRE does not address the resolution matters. The General Manager will make contact with the Minister now that government has been formed.
Withdrawal of the Blue Lagoon Draft Management Plan	18 July 2023	Council laid on the table for further consultancy on review and investigate options for stormwater management at Blue Lagoon. Variation to the operating budget approved at August 2023 Council meeting to facilitate this. Final consultant report received April. Council staff progressing matters with Red Handfish researchers in first instance prior to determining further actions.

12.0 PETITIONS RECEIVED

At the time of preparation of this agenda no petitions had been received.

13.0 LAND USE PLANNING

The chair advised in accordance with the provisions of Part 2 Regulation 25 of the Local Government (Meeting Procedures) Regulations 2015, the intention of the Council to act as a planning authority pursuant to the Land Use Planning and Approvals Act 1993 is to be noted.

In accordance with Regulation 25, the Council will act as a planning authority in respect to those matters appearing under item 12 on this agenda, inclusive of any supplementary items.

13.1 SORELL PLANNING AUTHORITY MINUTES

RECOMMENDATION

“That the minutes of the Sorell Planning Authority (“SPA”) Meeting of 14th May 2024 be confirmed.”

13.2 DEVELOPMENT APPLICATION NO. DA 2024 / 67 - 1

RECOMMENDATION

“That Council resolve that Planning Application 5.2024.67.1 for Two Shade Structures at 2 Tiger Head Road, Dodges Ferry be certified as a No Permit Required use and development.”

Applicant:	Kings Outdoor Living
Proposal:	Two Shade Structures
Site Address:	2 Tiger Head Road, Dodges Ferry (CT165813/1)
Planning Scheme:	<i>Tasmanian Planning Scheme (Sorell LPS)</i>
Application Status	No Permit Required
Relevant Legislation:	<i>Land Use Planning and Approvals Act 1993 (LUPAA)</i>
Reason for SPA meeting:	Council land

Relevant Zone:	Open Space
Proposed Use:	Playground
Applicable Overlay(s):	Nil
Applicable Codes(s):	Nil
Valid Application Date:	10 April 2024
Decision Due:	Not applicable
Discretion(s):	1 Nil
	2
Representation(s):	Nil



Executive Summary

Application is made for Two Shade Structures at 2 Tiger Head Road, Dodges Ferry (the Boat Park). This property is zoned Open Space. The application is considered to comply with each applicable standard of the *Tasmanian Planning Scheme (Sorell LPS)* and to have a No Permit Required status.

Relevance to Council Plans & Policies

Strategic Plan 2019-2029	Objective 1: To Facilitate Regional Growth Objective 2: Responsible Stewardship and a Sustainable Organisation Objective 3: To Ensure a Liveable and Inclusive Community
Asset Management Strategy 2018	The proposal has no significant implications for asset management.
Risk Management Strategy 2018	In its capacity as a Planning Authority, Council must determine this application. Due diligence has been exercised in preparing this report and there are no predicted risks from a determination of this application.
Financial Implications	No financial implications are anticipated unless the decision is appealed to TASCAT. In such instances, legal counsel is typically required.
Open Space Strategy 2020 and Public Open Space Policy	The proposal has no significant implications for open space management.
Enforcement Policy	Not applicable.
Environmental Sustainability Policy	There are no environmental implications associated with the proposal.

Legislation

- This report details the reasons for the officer recommendation.
- Broadly, the planning authority can either adopt or change the recommendation by adding, modifying or removing conditions or replacing an approval with a refusal (or vice versa). Any alternative decision requires a full statement of reasons to comply with the *Judicial Review Act 2000* and the *Local Government (Meeting Procedures) Regulations 2015*.
- The planning authority has a specific role in LUPAA. As noted by the Tribunal:

The role of the Council in relation to planning matters is, in very broad terms, to uphold its planning scheme. In that context it is in a sense, blind to everything



but the terms of the Scheme. It cannot put economic advantage or perceived community benefits over the terms of the Scheme. And in the context of enforcement proceedings unless expressly authorised to do so, it may not take any approach which is inconsistent with the terms of its Scheme.

Planning Scheme Operation – for Zones, Codes and site specific provisions

- Clause 5.6.1 requires that each applicable standard is complied with if an application is to be approved.
- Clause 5.6.2, in turn, outlines that an applicable standard is any standard that deals with a matter that could affect, or could be affected by, the proposal.
- A standard can be met by either complying with an acceptable solution or satisfying the performance criteria, which are equally valid ways to comply with the standard.
- An acceptable solution will specify a measurable outcome. Performance criteria require judgement as to whether or not the proposal reasonably satisfies the criteria.
- Clause 6.10 outlines the matters that must be considered by a planning authority in determining applications. Clause 6.11 outlines the type of conditions and restrictions that can be specified in a conditional approval.

Referrals

Agency / Dept.	Referred?	Response?	Conditions?	Comments
Development Engineering	No			
Environmental Health	No			
Plumbing	No			
NRM	No			
TasWater	No			
TasNetworks	No			
State Growth	No			

Report

Description of Proposal

Application is for two 6m x 6m hipped roof shaped shade structures above existing play equipment.



Description of Site

The site is the Boat Park playground at 2 Tiger Head Road, Dodges Ferry, which is zoned Open Space.

The site is mapped as being flood prone however the existing playground is clear of the flood hazard.



Figure 1. Subject site.

Planning Assessment

Zone

The use of Passive Recreation is listed as No Permit Required in the use table.

Applicable zone standards		
Clause	Matter	Complies with acceptable solution?
29.4.1 A1	Height	Yes, as the height is less than 10m

29.4.1 A2	Setback	Yes, as the front setback is more than 5m
29.4.1 A3	Setback	Not applicable as side setback only applies if a residential zoning adjoins the site
29.4.1 A1	Compressors, etc	Not applicable
29.4.2 A1	Outdoor storage areas	Not applicable

Code

Bushfire-Prone Areas Code

As the proposal is not a vulnerable or hazardous use (as defined by the Code), the provisions of the Code do not apply.

Parking and Sustainable Transport Code

There are no parking requirements for playground infrastructure.

Southern Beaches Onsite Wastewater and Stormwater Specific Area Plan

The SAP does not apply to the Open Space Zone.

Representations

Not applicable.

Conclusion

The application has a No Permit Required status.

Shane Wells
MANAGER PLANNER

Attachments:
Proposal Plans



Kings Outdoor Living

M: 1300 912 195
 A: 39 Gordon Street, Sorell, Tasmania, Australia, 7172
 W: <http://www.kingsoutdoorliving.com.au>
 E: admin@kingsoutdoorliving.com.au

ABN: 83 145 735 333

Outdoor Shade Sails, Awnings, Umbrellas, Sun Rooms, Blinds, Screens, Glass Balustrades and Doors

PROJECT NAME PROPOSED SHADE STRUCTURE(S)
LOCATION 2 Tigerhead Road, Dodges Ferry, TAS, 7173
DRAWING TITLE BOUNDARY SETBACKS

Rev	Date	Drawn	Checked / Approved	Remarks

DRAWN BY	Joshua Wing
SCALE	NTS
DRAWING STATUS	Planning Approval
DATE	3/04/2024
DRAWING NO.	KOL-J-6005-00



AGENDA
ORDINARY COUNCIL MEETING
21 MAY 2024

MEMBER SCHEDULE		
MARK	SIZE	REMARKS
P1	POST Ø100	REFER DETAIL 1.1
R1	RAILER Ø100	REFER DETAIL 1.1
BP	BASE PLATE	REFER DETAIL 1.0


CONFIRM ALL DIMENSIONS ON SITE

GENERAL NOTES

1. ALL ALUMINIUM TO AS1664
2. ALL ALUMINIUM TO BE POWDER COATED TO OWNERS SPECIFICATION.
3. ALL SHADE SAIL MATERIAL TO BE ALNET SHADE MATERIAL

Sorell Council
 Development Application: Development
 Application - 2 Tiger Head Road, Dodges
 Ferry, gdf
 Plans Reference: P1
 Date Received: 05/04/2024

FRONT ELEVATION VIEW
SCALE 1:50

	Kings Outdoor Living
	M: 1300 912 195
	A: 39 Gordon Street, Sorell, Tasmania, Australia, 7172
	W: http://www.kingsoutdoorliving.com.au
	E: admin@kingsoutdoorliving.com.au
ABN: 83 145 735 333	

PROJECT NAME PROPOSED SHADE STRUCTURE(S)
LOCATION 2 Tigerhead Road, Dodges Ferry, TAS, 7173
DRAWING TITLE FRONT ELEVATION

Rev	Date	Drawn	Checked / Approved	Remarks

DRAWN BY	Joshua Wing
SCALE	1:50
DRAWING STATUS	Planning Approval
DATE	3/04/2024
DRAWING NO.	KOL-J-6005-00

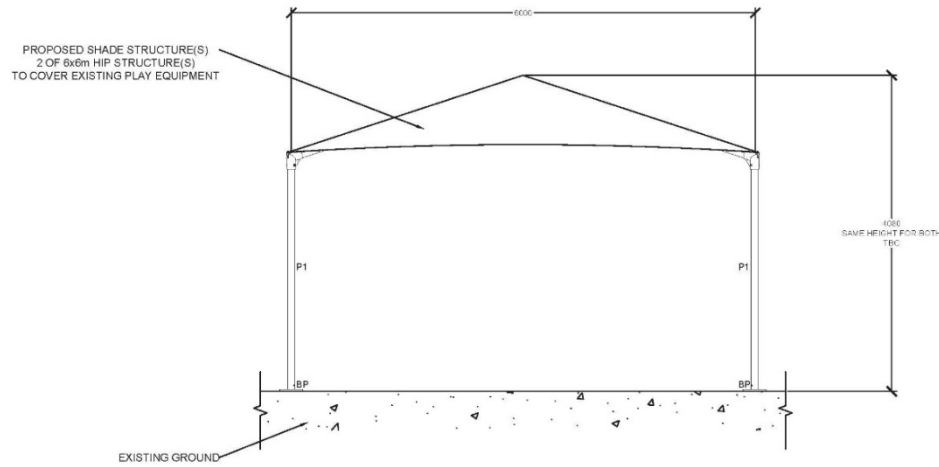


MEMBER SCHEDULE		
MARK	SIZE	REMARKS
P1	POST Ø160	REFER DETAIL 1.1
R1	RAFTER Ø130	REFER DETAIL 1.1
BP	BASE PLATE	REFER DETAIL 1.9

CONFIRM ALL DIMENSIONS ON SITE

GENERAL NOTES

1. ALL ALUMINIUM TO AS1664
2. ALL ALUMINIUM TO BE POWDER COATED TO OWNERS SPECIFICATION
3. ALL SHADE SAIL MATERIAL TO BE ALNET SHADE MATERIAL



SIDE ELEVATION VIEW
SCALE 1:50

Sorell Council
Development Application: Development Application - 2 Tiger Head Road, Dodges Ferry, TAS
Plans Reference: P1
Date Received: 05/04/2024

Kings Outdoor Living
M: 1300 912 195
A: 39 Gordon Street, Sorell, Tasmania, Australia, 7172
W: <http://www.kingsoutdoorliving.com.au>
E: admin@kingsoutdoorliving.com.au
ABN: 83 145 735 333
Outdoor Shade Sails, Awnings, Umbrellas, Sun Rooms, Blinds, Screens, Glass Balustrades and Enclos

PROJECT NAME PROPOSED SHADE STRUCTURE(S)
LOCATION 2 Tigerhead Road, Dodges Ferry, TAS, 7173
DRAWING TITLE ROOF AND FLOOR PLAN

Rev	Date	Drawn	Checked / Approved	Remarks

DRAWN BY	Joshua Wing
SCALE	1:50
DRAWING STATUS	Planning Approval
DATE	3/04/2024
DRAWING NO.	KOL-J-6005-00



AGENDA
ORDINARY COUNCIL MEETING
21 MAY 2024

14.0 GOVERNANCE

14.1 RISK MANAGEMENT

RECOMMENDATION

“That Council resolve to endorse and adopt the revised *Risk Management Policy*, *Risk Management Framework* and *Organisational Risk Register*.”

Introduction

Council adopted the current Risk Management Policy and Risk Management Strategy in 2016, and the Risk Register in 2019. The last review and endorsement took place in 2021.

Over the past year, we have completely revised all three documents with input from the Audit Panel and key management staff.

The existing documents have shown to be overly complicated and complex in some areas and have provided us with numerous opportunities to simplify and streamline our Risk Management documents and processes.

The *Risk Management Policy* now clearly shows Sorell Council’s stated commitment to protecting the community, the Council, and its workers from foreseeable risks.

The *Risk Management Framework* sets out the integrated process for managing risk as part of the Council’s governance, management practices, strategy, planning, reporting processes, policies, procedures, values, and culture. It replaces the former ‘*Risk Management Strategy*’ document.

The *Organizational Risk Register* records all Strategic and Enterprise Risks, their assessments, and now contains their treatment plans and ongoing monitoring and review section in one central location.

Strategic plan

Effective risk management is a core function of local government. It has grown more important over time and is a key expectation from the State Government, insurance companies, legal professionals, and our broader community.

Our 2019-2029 Strategic Plan is based on our Purpose, Vision, Values, and four main Objectives.

To assist the organisation in achieving our Strategic Objectives, elected members have defined Risk Appetite Statements and Tolerance settings for each of the four Strategic Objectives.



How well we achieve our Strategic Objectives also depends on how we identify and manage strategic and enterprise risks. This involves many other plans and strategies that affect our organization both internally and externally, as shown in Appendix A of the Strategic Plan.

Crucially, we cannot achieve '*Objective 2 – Responsible Stewardship and a Sustainable Organization*' and its related goals without a modern, transparent, and committed approach to risk management.

The revised documents are vital because they clearly define how we manage our risks effectively.

Annual plan

The Annual Plan responds to Strategic Objective 2 with the following initiative: '*2.5 – Continue elected member awareness of contemporary governance roles and responsibilities...*'

The revised risk management framework effectively increases elected members' awareness of modern governance roles and responsibilities.

It is also supported at: '*2.3 – Commit to asset revaluation cycles, provision of sustainable new / upgrade capital allocations and managing risk profiles, including: Review Risk Management framework and develop treatment plans for high level residual risks.*'

Policy implications

After reviewing the existing Policy, Strategy, and Register, we decided to discontinue them due to the reasons mentioned above.

We replaced them with new documents to create a comprehensive risk management framework for Council.

We looked at the risk management practices of other organizations and sought feedback from key staff and the Audit Panel.

Our goal was to develop a simple, practical, achievable, cost-effective, and suitable approach to risk management; that will ensure that we identify, address, and monitor risks systematically and proactively, leading to better policy outcomes for the Council.

Environmental implications

We do not foresee any environmental implications with the Council adopting the revised risk management documents. The *Risk Management Framework* and *Organisational Risk Register* include specific environmental risk appetite settings, identified risks and treatment plans.



Asset management implications

We do not foresee any asset management implications with the Council adopting the revised risk management documents. These documents separately address asset management risks and their consequences in the *Framework* and *Register*.

Risk management implications

The *Risk Management Policy*, *Risk Management Framework*, and *Organisational Risk Register* will provide a structured approach, clear responsibilities, improved decision-making, continuous monitoring, and enhanced resilience. These improvements will help the Council identify, assess, and address risks effectively, leading to better decision-making, increased resilience, and improved overall performance.

The Risk Appetite and Tolerance settings within the Risk Management Framework in particular will facilitate defining resource allocation in future budgets to treat identified Strategic and Operational Risks.

Community implications

The revised framework does not negatively impact the community.

Over the past 15 years, changes in the insurance sector, risk management, and Workplace Health and Safety (WHS) management across Australia have not made it easier for councils and communities to achieve positive outcomes. Considering this, we developed the revised documents to balance providing reasonable protection to the Council while maintaining community activities, initiatives, and goodwill.

Statutory implications

The Local Government Act 1993, Division 2 - Plans and Reports, does not require us to prepare and publicly distribute risk management documents. However, risk management is still a crucial part of the following mandated plans and reports:

- Strategic Plan
- Long Term Financial Management Plans
- Financial Management Strategies
- Long Term Strategic Asset Management Plans
- Asset Management Policies
- Asset Management Strategies
- Annual Plan
- Annual Report

Report

We have restructured the *Risk Management Policy* to focus solely on its Purpose, Coverage, Policy Statement, and Review Processes.

We have moved sections on Definitions, Procedures, Guidelines, Communication processes, and other Operational Risk Management activities from the *Risk Management Policy* to the separate *Risk Management Framework* document.

The *Risk Management Framework* is a new document that integrates risk management into the Council's governance, management practices, strategy, planning, reporting processes, policies, procedures, values, and culture.

It includes Risk Appetite statements recently set by Councillors for our strategic objectives and Risk Appetite statements set by Management for operational objectives.

The *Risk Management Framework* is designed to be read with the *Risk Management Policy* and to guide Sorell Council employees and contractors in understanding and adopting consistent risk management processes.

It entirely replaces the "*Risk Management Strategy*" document.

The *Organisational Risk Register* is an improved resource that captures Strategic and Operational Risks. For each identified risk, it records an Inherent Risk Analysis, existing controls and their effectiveness, a Residual Risk Analysis after applying existing controls, and a Risk Treatment Plan with Monitoring and Review notes.

The revised framework sets up a more suitable approach, but it is just the foundational first step. Ongoing support and risk management practices are needed to achieve effective implementation. The *Risk Management Framework* and *Organisation Risk Register* require continued specific support and resources for successful implementation.

The updated *Risk Management Policy*, *Risk Management Framework*, and *Organisational Risk Register* are presented to the Council for endorsement.

Oliver Strickland

DEVELOPMENT OFFICER RISK & STRATEGY

Date: 14th May 2024

Attachments: Risk Management Policy

Risk Management Framework (attached separately to the agenda)

Organisational Risk Register in Councillor Teams drive





RISK MANAGEMENT POLICY

TITLE	RISK MANAGEMENT POLICY
RESPONSIBLE PERSON	GENERAL MANAGER
APPROVED BY COUNCIL	22 MARCH 2005
RESOLUTION NO	63/2005
AMENDED ON	15 MAY 2024
RESOLUTION NO	___/_____
REVIEW DATE	June 2027 (every four years after LG election)



1 PURPOSE

To protect the community, Sorell Council and its workers against foreseeable risks through developing a whole-of-enterprise culture of risk awareness; plans that reduce our risk exposure; a framework to explore and evaluate business opportunities as well as risk; and systems that provide information to assist in informed decision making, maximising asset potential and enhancing wellbeing.

To practice in risk management by implementing a culturally effective and efficient risk management program which has been developed in accordance with Standards Australia AS/NZS ISO 31000 2018 Risk Management: Principles and Guidelines.

2 COVERAGE

This policy applies to all Councillors, staff, suppliers and contractors.

3 POLICY STATEMENT

1. Sorell Council is dedicated to incorporating effective risk management practices into its strategic, operational, and day-to-day processes. Additionally, the Council will establish and uphold a Business Continuity Management Program to minimize service disruptions and ensure the ongoing achievement of business objectives. This commitment extends to safeguarding the interests of:

- a. Customer (residents) and Customer Zero (employees & volunteers) people
- b. People and Partners (suppliers, clients)
- c. Environment and community
- d. Regulatory & statutory
- e. Ratepayers (Investors/ Owners)

2. Sorell Council commits to:

- Adhering to principles and guidelines outlined in the Standard.
- Fostering a risk-aware culture within the Council.
- Regularly educating staff on risk management practices.
- Implementing these principles through the Council's adopted Risk Management Framework.

3. Employee obligations include:

- Making risk management a core responsibility integrated into key performance indicators.
- Maintaining a continuous, proactive approach to risk awareness and management, involving all staff, outsourced service providers, and trusted delivery partners.

4. Implementation begins with identifying risks, followed by evaluation and the development of practical management measures within the Council's established Risk Management Framework maintained by the Governance Unit.

- 4 **RISK MANAGEMENT FRAMEWORK PERFORMANCE REVIEW**
Council will ensure that there are ongoing reviews of its Risk Management framework to ensure its continued suitability and effectiveness in satisfying the requirements of AS ISO 31000:2018 Risk Management - Principles and Guidelines. Records of all reviews and changes shall be documented.
- 5 **EVALUATION AND REVIEW**
This policy will be reviewed on request of Council or in the event of significant change in the Executive Team, significant changes to legislation applicable to the subject matter of the policy or, at a minimum biennially by the Audit Panel.



Robert Higgins
General Manager

15.0 INFRASTRUCTURE AND ASSETS

Nil reports.

16.0 COMMUNITY RELATIONS

16.1 COMMUNITY GRANTS PROGRAM

RECOMMENDATION

“That Council resolves to approve an application from Marion Bay Coastcare under the 2023-2024 Community Grants Program as per the following report.”

Introduction

Through the Community Grants Program 2023-2024 Council provides financial support to eligible community groups and organisations within the Municipality for their projects, events and activities.

Applications for funding are available for sporting and community groups to support them with their one off activities or projects that benefit the Sorell Municipality.

These may include, but are not limited to:

- Community events and programs;
- Asset purchases which will enhance the functions of the group/organisation within the community; or
- Projects in the local community.

The program is governed by the Community Grants Policy and the Community Grants Program Guidelines which outlines the three funding streams, associated procedures and eligibility requirements.

Strategic Plan

Objective 3.8 – To Ensure a Liveable and Inclusive Community – *Encourage and support the local arts, cultural activities, programs and events.*

Council’s Community Grants Program was reviewed and updated in 2020 to ensure it met the needs of our diverse and growing community. Its broad aim is to provide financial support to eligible community groups and organisations within our community for their projects, events and activities to encourage and support the local arts, cultural activities, programs and events.



Operational Plan

Grants are open for applications throughout the year and will be awarded in line with the annual budget allocation as approved by Council. Sufficient funds currently exist within the current Operational Plan and Budget to fund these applications.

Policy

Community Grants Policy.

Asset Management Implications

NIL

Risk Management Implications

NIL

Community Implications

There will be positive implications for the community through the provision of funds for activities and projects within the Sorell Municipality.

Providing funding to community groups and sporting clubs to run activities, projects and events will enhance the vibrancy and engagement of our community. It provides an opportunity to build the capacity of these groups to be more self-sufficient and have a greater impact and positive influence on the community.

REPORT

Council received one Community Grant Application from –

- Marion Bay Coastcare – a request for \$2,000 towards their Marion Bay Viewing Platform Signage Upgrade

The application was discussed by Council at their workshop on 7 May 2024. All Councillors were in attendance, aside from Councillor Shannon Campbell.

This application is now presented to Council for approval.

STACEY GADD

Manager Community Relations

Date: 15 May 2024



17.0 FINANCE

17.1 EXECUTIVE SUMMARY – FINANCIAL REPORT APRIL 2024 YTD

RECOMMENDATION

“That the Executive Summary – FINANCIAL REPORT APRIL 2024 YEAR-TO-DATE be received and noted by Council.”

Note: variances are only reported and discussed below if they are greater than \$10k and have a variance percentage of greater than 10%.

FINANCIAL REPORT APRIL 2024 YEAR-TO-DATE

The operating surplus for the period ended 30 April 2024 of \$3.258m is above the budget of \$2.176m by \$1.082m. The main drivers of this position are:

- Recurrent income year to date is \$21.275m, which is above budget by \$126k.
- Operating expenses year to date are \$18.018m, which is below budget by \$955k.

NOTES TO THE ACCOUNTS

1. RATES AND CHARGES

This category is above budget by \$33k to the end of April, with no significant variances noted.

2. STATUTORY FEES AND CHARGES

This category is below budget by \$26k to the end of April. The following significant variance is noted:

- 132 & 337 certificate fees is below budget by \$17k, as a result of property activity being less than expected year to date.

3. USER FEES

This category is above budget by \$37k to the end of April. The following significant variance is noted:

- Recreational vehicle income is above budget by \$12k, as a result of RV activity being higher than expected year to date. This income stream will



have an above budget variance for the remainder of the financial year, as the actual amount received year to date is greater than the full year budget.

4. GRANTS OPERATING

This category is below budget by \$125k to the end of April.

Refer to attachment (g) Grants Variance Analysis for a detailed explanation of the State Government grant variances.

5. CONTRIBUTIONS RECEIVED

This category is above budget by \$158k to the end of April. The following significant variance is noted:

- Public open space contributions is above budget by \$169k, as a result of money received from subdivision developments at Sorell and Carlton. This income stream will have an above budget variance for the remainder of the financial year, as the actual amount received year to date is greater than the full year budget.

6. INTEREST

This category is above budget by \$32k to the end of April, with no significant variances noted.

7. OTHER INCOME

This category is above budget by \$16k to the end of April, with no significant variances noted.

8. INVESTMENT IN TASWATER

This category is in line with budget to the end of April.

9. EMPLOYEE BENEFITS

Total employee benefits are below budget by \$310k to the end of April.

The following significant below budget variances are noted:

- ADO expense is below budget by \$31k. The new Dynamics 365 Business Central (D365BC) Finance and Payroll system has been setup so ADOs are not accrued on an on-going basis and instead an ADO liability will be provided for at the end of financial year. This change is due to the complex



nature of how employees accrued ADOs per the Council's Enterprise Agreement 2022, which could not be accurately setup in the system. The remaining ADO expense will be recognised in June.

- Salaries is below budget variance by \$227k (5%). This variance reflects a number of factors, including vacant positions, workgroup re-structures and the use of contractors and labour hire arrangements throughout the financial year. This is expected to be a permanent below budget variance at the end of the financial year.
- Salaries transferred to WIP is above budget by \$45k. This variance is predominantly a result of greater than expected Council staff hours worked on capital jobs year to date, in particularly on Sealed Roads and NRM jobs. This will be an above budget variance for the remainder of the financial year, as the year to date actual amount is greater than the full year budget.
- Staff training is below budget by \$20k. A number of training opportunities have been scheduled for the remainder of the financial year. However, it is unlikely the full remaining budget of \$40k will be expended by the end of the financial year.

These below budget variances are somewhat offset by the following above budget variance:

- Temporary staff employed through agency is above budget by \$51k. This is unbudgeted expenditure and relates to Depot labour hire. This expenditure reflects employee vacancies at the Depot and is a contributing factor in salaries being under budget year to date. This will be an above budget variance for the remainder of the financial year, as the year to date actual amount is greater than the full year budget.

10. MATERIALS AND SERVICES

Materials and services is \$608k below budget to the end of April.

The following significant below budget variances are noted:

- Consultants other is below budget by \$119k. This variance is predominantly a result of Town Planning (\$50k), Communications & Corporate Admin (\$19k) and Engineering (\$22k) project work. Engineering and Communications & Corporate Admin planned projects are expected to be finalised before the end of the financial year. However, the budgeted \$50k in Town Planning for the development of a structure plan is not required as the project is no longer taking place.



- Contractors is below budget by \$91k, predominantly as a result of NRM (\$99k) and Engineering (\$37k). NRM has a total contractor budget of \$155k for the full financial year, of which \$110k relating to works at Blue Lagoon is not expected to be spent this financial year, due to project delays. The majority of this work (\$100k) will be carried over to next financial year's budget. Engineering works of \$30k, relating to the Sorell rivulet dam removal, are no longer required this financial year and the budget will also be carried over to next financial year. These underspends are somewhat offset by a number of overspends, including an unbudgeted Finance contractor amount to assist with D365BC system implementation (\$16k) and an Environmental Health contractor (\$15k) budgeted in salaries expenditure.
- Plant hire – external is below budget by \$25k, predominantly as a result of underspends to date in Roads Unsealed (\$8k) and Stormwater (\$12k). The intention is for the Stormwater planned work requirements to occur before the end of the financial year. However, the Roads Unsealed budget will no longer be required for external plant hire and instead has been approved to be spent on contractors for unsealed roads maintenance work.
- Printing is below budget by \$10k, predominantly as a result of underspends to date in Communications & Corporate Admin (\$8k). This variance is a result of two major print jobs, which are no longer required due to the utilisation of electronic alternatives.
- Repairs and maintenance is below budget by \$190k, predominantly as a result of underspends to date in Community Facilities (\$30k), Pembroke Park Stadium (\$13k), Stormwater (\$60k), Land Improvements (\$26k), Bridges & Other Structures (\$46k) and Marine Structures (\$40k). These variances a result of project delays and the intention is for the planned works to be finalised before the end of the financial year. It is likely that Pembroke Park Stadium, Bridges & Other Structures and Marine Structures will have some below budget variances at end of financial year, however at this stage the degree of these variances is unknown.
- Signage & guide posts is below budget by \$45k, predominantly as a result of project delays in Roads Sealed (\$11k) and Roads Unsealed (\$27k).). The full Roads Unsealed budget will not be required for external plant hire and \$15k of this budget has been approved to be spent on contractors for unsealed roads maintenance work. The intention is for the remainder of planned work to be completed before the end of the financial year.
- \$165k (27%) of the total material and services variance relates to waste expenditure. Collectively, waste expenditure is significantly below budget

due to the timing of receiving and processing waste invoices, as well as some lower than expected volumes of waste collected. Refer to the below detailed explanations;

- Kerbside green waste collection is below budget by \$32k and kerbside hard waste collection is below budget by \$48k. This is a result of the supplier not issuing invoices over several months. The Finance Department have followed this matter up and the invoices will be processed in May.
- Kerbside hard waste disposal is below budget by \$13k. This is budgeted as a monthly cost, but is charged quarterly. The variance is also a result of lower than expected volumes of waste disposed.
- Kerbside recycling disposal is above budget by \$18k, as a result of higher than expected disposal volumes.
- Street bin collection contract is below budget by \$62k, as a result of lower than expected collection volumes over summer.

These below budget variances are somewhat offset by the following above budget variances:

- Operating capital is above budget by \$24k. Due to uncertainty of a capital project, capital expenditure to date has been moved to operating capital. This will be an above budget variance for the remainder of the financial year, as the year to date actual amount is greater than the full year budget.
- Tyres is above budget by \$14k. This variance is a result of the reactive and unpredictable nature of tyre replacement requirements, making budgets difficult to predict. This will be an above budget variance for the remainder of the financial year, as the year to date actual amount is greater than the full year budget.

11. DEPRECIATION AND AMORTISATION

This category is in line with budget to the end of April.

12. FINANCE COSTS

This category is in line with budget to the end of April.

13. OTHER EXPENSES

This category is below budget by \$33k to the end of April. The following significant below budget variances are noted:



- Audit Fees is below budget by \$15k. Council's first internal audit project was estimated to be completed in February, however it is now scheduled to start in May.
- Functions and programs is below budget by \$24k. A total budget of \$30k was set for various cultural activities throughout the financial year, however such opportunities have not come to fruition. It is unlikely the budget will be expended by the end of the financial year.

14. GRANTS CAPITAL

This category is below budget by \$864k to the end of April.

Roads to Recovery funding is below budget by \$240k. \$147k was received for R2R in March, compared to the \$387k budgeted to be received in April. The variance is a result of lower than expected R2R capital job expenditure year to date. A final payment of the \$240k is expected in May/June.

Refer to attachment (g) Grants Variance Analysis for a detailed explanation of the Commonwealth, State Government and other grant variances.

15. CONTRIBUTIONS – NON MONETARY ASSETS

This category is above budget by \$831k to the end of April.

Unbudgeted developer contributions of \$831k were recognised in April. This relates to donated assets which have been capitalised in Assetic in quarter three of the financial year. Donated assets generally relate to subdivision assets, which become a Council asset once the development is complete.

16. NET GAIN / (LOSS) ON DISPOSAL

This category is above budget by \$560k to the end of April.

Unbudgeted loss on disposal of assets of \$569k was recognised in April. This relates to asset disposals which have been processed in Assetic in quarter three of the financial year, as a result of the completion of replacement and renewal capital jobs.

17. SHARE OF INTEREST IN JOINT VENTURES

No joint venture revenue was received as at the end of April.



CASH & INVESTMENTS

The Council maintains deposits with five major banks (Commonwealth, ANZ, Bendigo Bank, Westpac and MyState) and with the State owned Tasmanian Public Finance Corporation (TasCorp).

Council's cash position decreased by \$1.556m during the month of April, predominantly due to payment of payroll and invoices. In comparison with the 2022/2023 financial year, the current cash balance of \$19.448m is \$2.811m greater than the balance at the same time last year. Sorell Council continues to hold \$1.759m in grant income received in advance as reported in the Balance Sheet. Council's increase in total cash held is predominately a result of delays in the capital works schedule and lower than expected year to date operational expenditure.

CASH RESERVES

As at 30 April 2024, cash reserves being held by Council are as follows;

Land Sales	\$1,213,470
Public Open Space Contributions	\$1,584,487
Subdivision Traffic Management Contributions	<u>\$ 150,790</u>
	\$2,948,747

RATES OUTSTANDING

Attached is a graph showing unpaid rates by month, for both the current and previous four years. The graph declines each month as rates are progressively paid throughout the financial year. The second graph reflects the percentage of rates debt outstanding at the end of each month, with four comparative financial years' data as well.

Collections have remained positive this financial year, with 95.2% of rates already paid by the end of April. At the same time last year, Council had received 95.1% of rates.



ATTACHMENTS

MONTHLY DASHBOARD REPORT (Pages 5)

- a) Statement of Income and Expenditure for the period ending 30 April 2024 (Pages 1).
- b) Statement of Financial Position as at 30 April 2024 (Pages 1).
- c) Statement of Cash Position as at 30 April 2024 (Pages 1).
- d) Detailed Statement of Income and Expenditure for the period ending 30 April 2024 (Pages 5).
- e) Cash on Hand as at 30 April 2024 and Graph 1 – Total Cash Available (Pages 2).
- f) Graph 2 - Rates Outstanding (Pages 2).
- g) Grants Variance Analysis (Pages 2).

STEPANIE PERRY
MANAGER FINANCE

SCOTT NICOL
FINANCIAL ACCOUNTANT

SALLY FANG
ACCOUNTANT

Date: 14 May 2024

Attachments (19 pages)

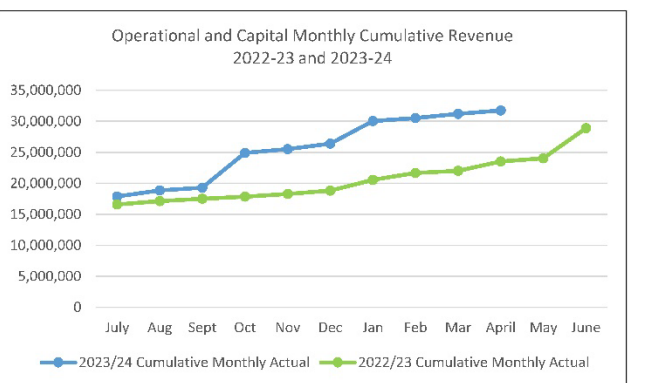
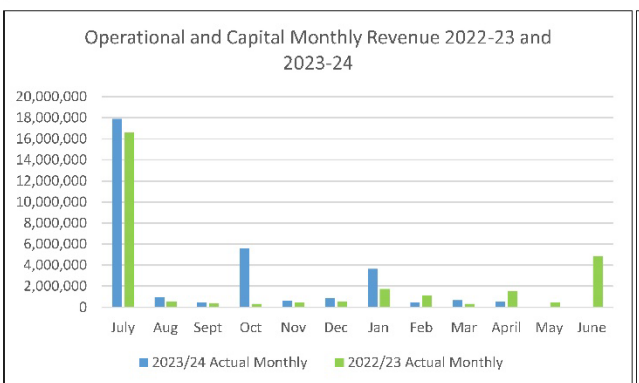
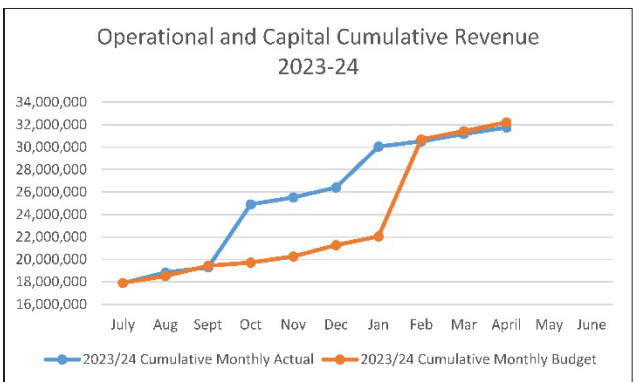
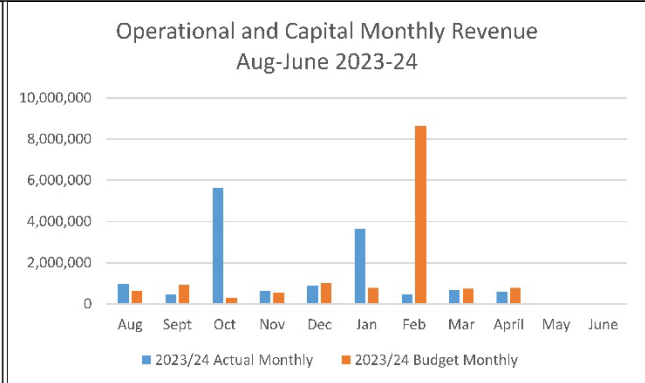
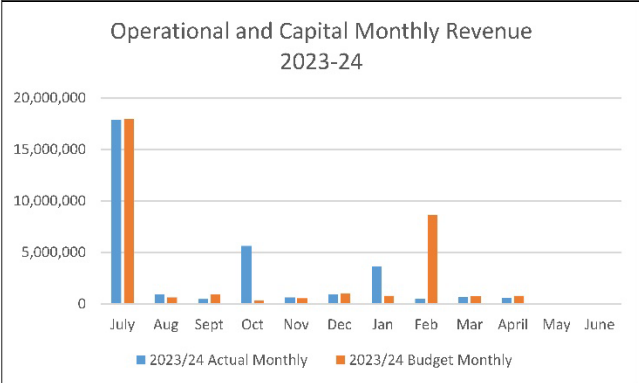


SORELL COUNCIL – MONTHLY DASHBOARD REPORT APRIL 2024

DESCRIPTION: The following contains graphical information on the financial performance of Council’s Operating Budget.

REVENUE

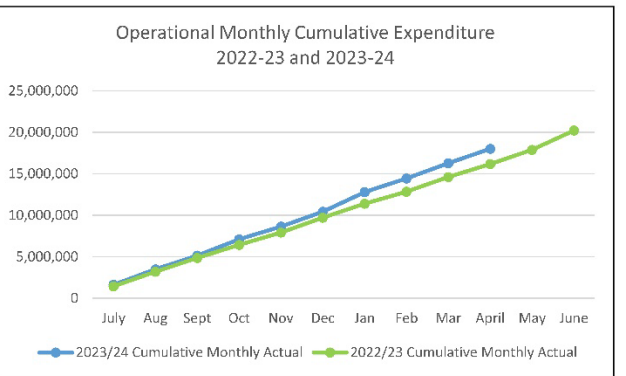
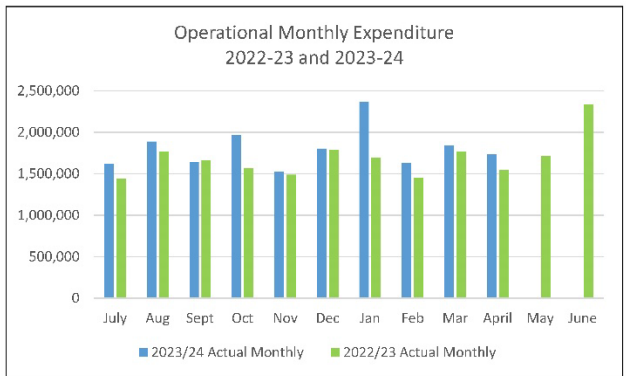
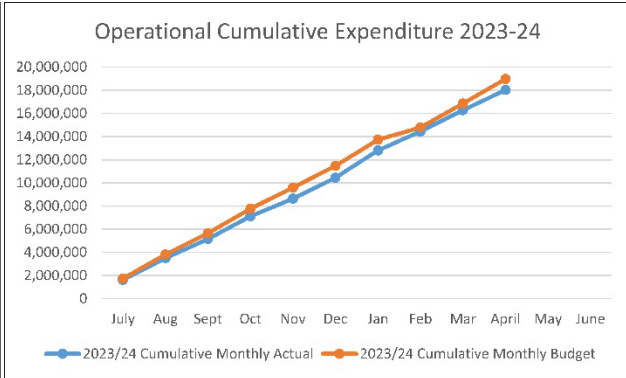
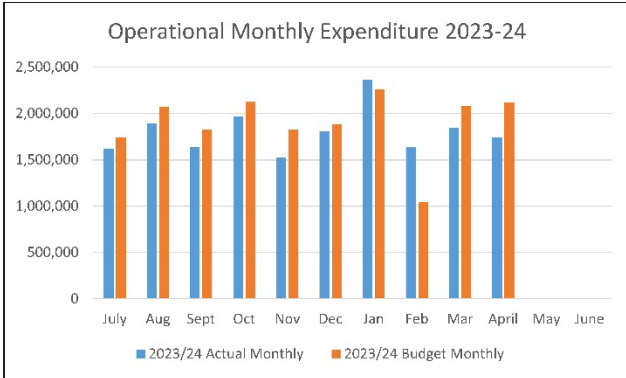
The most significant graphical variances displayed below relate to the recognition of donated assets. Donated assets for quarter one were capitalised in Assetic in October (\$5.3m) and quarter two’s donated assets were capitalised in Assetic in January (\$3.2m). Donated assets generally relate to subdivision assets, which become a Council asset once the development is complete. At Mid-Year Budget Review (MYBR) budgeted revenue was increased to reflect the \$8.5m of donated assets received in the first half of the financial year. This adjustment is represented in February, the month MYBR was approved by Council.



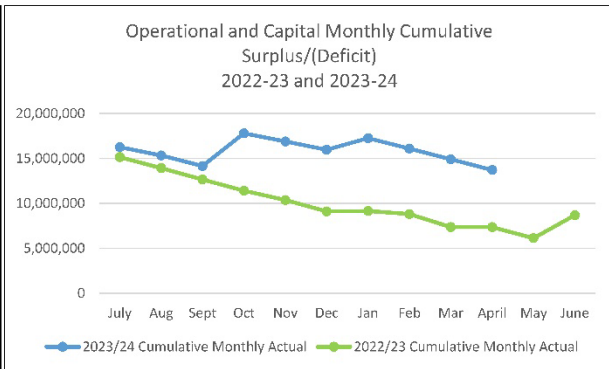
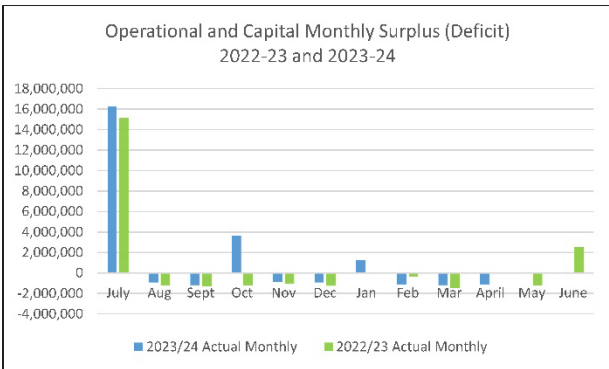
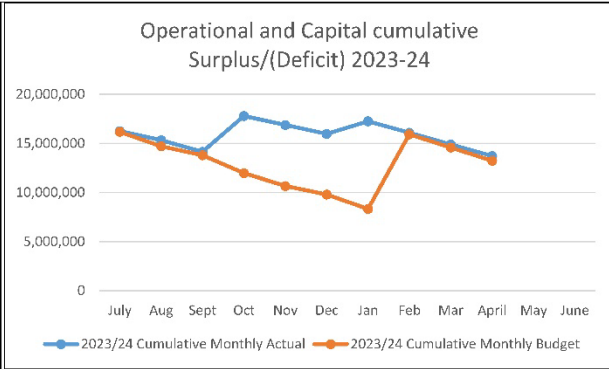
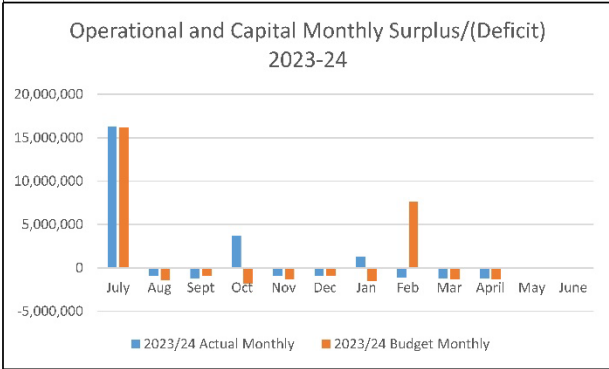
EXPENDITURE

Actual expenditure has been tracking slightly below budget throughout the financial year, with no significant graphical variances displayed below. These slight underspends are not expected to be permanent variances, as they are a result of delays in work and project schedules which are still expected to be completed before the end of the financial year.

At Mid-Year Budget Review (MYBR) the timing of budgeted expenditure was adjusted to reflect greater expenditure requirements later in the financial year. This adjustment is represented in February, the month MYBR was approved by Council.



SURPLUS/DEFICIT



SORELL COUNCIL
STATEMENT OF INCOME AND EXPENDITURE
For the period April 2024

	NOTES	ACTUAL YTD	BUDGET YTD	VAR	FULL YEAR BUDGET
INCOME					
RECURRENT INCOME					
Rates and Charges	1	18,116,006	18,082,592	33,414	18,081,217
Statutory fees and fines	2	455,334	481,083	(25,749)	592,825
User Fees	3	502,634	465,804	36,830	670,104
Grants Operating	4	277,052	401,715	(124,663)	2,017,201
Contributions received	5	618,605	460,560	158,046	471,264
Interest	6	497,775	465,708	32,067	1,054,766
Other income	7	564,867	548,749	16,118	656,991
Investment income from TasWater	8	243,000	243,000	0	324,000
		21,275,273	21,149,211	126,062	23,868,368
EXPENSES					
Employee benefits	9	5,915,675	6,225,284	309,609	7,694,977
Materials and services	10	5,644,672	6,252,484	607,812	7,823,002
Depreciation and amortisation	11	4,898,135	4,902,824	4,689	6,099,125
Finance costs	12	7,489	7,574	85	50,610
Other expenses	13	1,551,601	1,584,838	33,237	1,889,117
TOTAL EXPENSES		18,017,570	18,973,003	955,433	23,556,832
OPERATING SURPLUS/(DEFICIT)		3,257,703	2,176,208	1,081,495	311,536
CAPITAL INCOME					
Grants Capital	14	1,758,637	2,622,255	(863,618)	3,483,545
Contributions - non-monetary assets	15	9,303,958	8,472,472	831,486	8,472,472
Net gain/(loss) on disposal	16	(596,419)	(36,326)	(560,092)	(36,326)
Share of Interests in JVs	17	0	0	0	0
TOTAL CAPITAL INCOME		10,466,177	11,058,401	(592,224)	11,919,691
SURPLUS/(DEFICIT)		13,723,880	13,234,609	489,271	12,231,227



SORELL COUNCIL
STATEMENT OF FINANCIAL POSITION
As At April 2024

	Actual 2023/2024	Actual 30 June 2023	Movement
ASSETS			
	Notes		
Current Assets			
Cash and Cash Equivalents	12,831,051	9,844,139	2,986,912
Investments	6,617,101	8,582,962	(1,965,861)
Trade and Other Receivables	1,201,623	1,481,040	(279,417)
Inventories	85,339	85,339	-
Other Assets	66,835	468,784	(401,949)
Total Current Assets	20,801,948	20,462,265	339,684
Non-Current Assets			
Trade and Other Receivables	31,748	32,248	(500)
Assets Held for Sale	0	1	(1)
Intangible Assets	253,169	260,105	(6,936)
Property, Infrastructure, Plant and Equipment	315,704,593	298,678,047	17,026,546
Work in Progress	5,653,183	10,429,165	(4,775,982)
Investments	31,326,681	31,326,681	-
Other Non-Current Assets	23,027	23,027	-
Total Non-Current Assets	352,992,402	340,749,274	12,243,127
TOTAL ASSETS	373,794,350	361,211,539	12,582,812
LIABILITIES			
Current Liabilities			
Trade and Other Payables	478,035	1,443,641	(965,605)
Trust Funds and Deposits	736,522	1,106,094	(369,571)
Interest Bearing Loans & Borrowings	110,726	220,175	(109,449)
Provisions	1,371,287	1,355,342	15,944
Contract Liabilities	1,759,203	1,471,590	287,613
Other Current Liabilities	9,766	9,766	-
Total Current Liabilities	4,465,539	5,606,607	(1,141,068)
Non-Current Liabilities			
Interest Bearing Loans & Borrowings	2,109,771	2,109,771	-
Provisions	107,662	107,662	-
Contract Liabilities	-	-	-
Other Current Liabilities	13,986	13,986	-
Total Non-Current Liabilities	2,231,419	2,231,419	-
TOTAL LIABILITIES	6,696,958	7,838,026	(1,141,068)
Net Assets	367,097,391	353,373,513	13,723,880
EQUITY			
Accumulated Surplus	143,390,516	129,666,637	13,723,879
Reserves	223,706,876	223,706,876	-
Total Equity	367,097,391	353,373,513	13,723,879



**SORELL COUNCIL
STATEMENT OF CASH POSITION
As At April 2024**

	\$
Opening Balance Cash at Bank & Investments	18,427,102
Closing Balance Cash at Bank & Investments	19,448,152
Cash Movement Year to Date	<u>1,021,050</u>
 <i>Represented by:</i>	
Net Surplus / (Deficit)	13,723,880
Add: Depreciation	4,898,135
Net Cash Surplus / (Deficit)	<u>18,622,014</u>
Loan Repayments	(109,449)
Capital Expenditure (per capital report)	4,775,982
Capital Expenditure - Asset (Purchases) / Disposals	(21,924,681)
Balance Sheet Movements	(342,817)
Cash Movement Year to Date	<u>1,021,050</u>



SORELL COUNCIL
DEPARTMENTAL PROFIT & LOSS
FOR THE PERIOD ENDED April 2024
FOR COST CENTRE - All Cost Centres

	ACTUAL	BUDGET	VAR	FULL YEAR BUDGET
0100 Profit & Loss				
0500 INCOME				
1000 RECURRENT INCOME				
1100 Rates and Charges				
1105 Rates - General/Ordinary/Residential	(14,466,624)	(14,440,581)	26,043	(14,440,581)
1110 Rates General Written Off	3,728	4,125	397	5,500
1115 State Grant Rates Remission	(880,437)	(882,110)	(1,673)	(882,110)
1120 Rates Pensioner Concession	883,656	882,110	(1,546)	882,110
1125 Domestic Waste Annual Charge	(3,009,808)	(3,001,165)	8,644	(3,001,165)
1130 Fire Rates Levy Income	(667,971)	(666,509)	1,463	(666,509)
1150 Other Remissions	22,958	23,538	580	23,538
1160 AWTs Maintenance Fee Received	(1,506)	(2,000)	(494)	(2,000)
1199 Rates and Charges Total	(18,116,006)	(18,082,592)	33,414	(18,081,217)
1200 Statutory Fees and Charges				
1210 132 & 337 Certificate Fees	(124,532)	(141,826)	(17,294)	(170,191)
1220 Town Planning Fees	(314,934)	(320,507)	(5,573)	(400,634)
1225 Animal Infringements & Fines	(4,205)	(5,417)	(1,212)	(6,500)
1230 Other Infringements Fines & Penalties	(3,224)	(8,333)	(5,110)	(10,000)
1235 Licences & Permits	(6,550)	(3,500)	3,050	(3,500)
1240 Street Stall Permit Fee	(1,890)	(1,500)	390	(2,000)
1299 Statutory Fees and Charges Total	(455,334)	(481,083)	(25,749)	(592,825)
1300 User Fees				
1303 Animal Management Sundry Income -collars,signs etc	(280)	0	280	0
1306 Building Assessment Fees	(69,015)	(74,893)	(5,878)	(89,872)
1318 Caravan Licences	(17,422)	(18,188)	(766)	(18,188)
1327 Dog Impounding & Release Fees	(599)	(1,000)	(402)	(1,200)
1330 Dog Registration & Renewal	(37,416)	(38,253)	(837)	(105,385)
1331 Kennel Licences	(26)	(1,500)	(1,474)	(1,500)
1333 Driveway Approval and Inspection Fees	(13,601)	(9,000)	4,601	(12,000)
1335 Engineering Inspections & 1% Approval Fee	(63,616)	(56,250)	7,366	(75,000)
1336 Fire Abatement Charges	(17,263)	(15,000)	2,263	(15,000)
1342 Food Licences	(1,993)	0	1,993	(48,146)
1351 Photocopy Charges	0	0	0	0
1354 Plumbing Application Fees	(125,542)	(115,906)	9,637	(139,087)
1357 Plumbing Inspection	(110,665)	(117,689)	(7,024)	(141,227)
1360 Amended Plan Fees	(3,021)	(5,000)	(1,980)	(6,000)
1363 Recreational Vehicle Income	(25,413)	(13,125)	12,288	(17,500)
1369 Building Administration Fee (0.1%)	(5,734)	0	5,734	0
1372 TBCITB Training Levy (0.2%)	(11,030)	0	11,030	0
1399 User Fees Total	(502,634)	(465,804)	36,830	(670,104)
1400 Grants Operating				
1405 Commonwealth Financial Assistance Grant	(201,589)	(201,589)	(0)	(1,768,785)
1410 Comm'th Grants & Subsidies	(30)	0	30	0
1415 State Grants & Subsidies	(75,434)	(200,127)	(124,693)	(248,416)
1420 Other Grants & Subsidies	0	0	0	0
1430 Training Incentive Payment	0	0	0	0
1499 Grants Operating Total	(277,052)	(401,715)	(124,663)	(2,017,201)



SORELL COUNCIL
DEPARTMENTAL PROFIT & LOSS
FOR THE PERIOD ENDED April 2024
FOR COST CENTRE - All Cost Centres

	ACTUAL	BUDGET	VAR	FULL YEAR BUDGET
1500 Contributions Received				
1505 Public Open Space Contributions	(494,514)	(325,764)	168,750	(325,764)
1506 Car Parking Cash in Lieu Contributions	0	(7,500)	(7,500)	(15,000)
1507 Subdiv Traffic Management Treatment Contributions	(18,591)	(21,796)	(3,204)	(25,000)
1508 Stormwater Contributions	0	0	0	0
1510 Contributions Received Other	(105,500)	(105,500)	0	(105,500)
1549 Contributions Received Total	(618,605)	(460,560)	158,046	(471,264)
1550 Interest				
1560 Rates Interest Penalty	(124,326)	(115,000)	9,326	(115,000)
1565 Rates Interest Written Off	95	320	225	400
1570 Rates Legal Costs Recovered	(1,159)	(625)	534	(750)
1575 Interest Received Banks & Other	(372,384)	(350,403)	21,981	(939,416)
1599 Interest Total	(497,775)	(465,708)	32,067	(1,054,766)
1600 Other Income				
1605 Bad Debts Recovered	0	0	0	0
1610 Diesel Fuel Rebate	(23,188)	(19,995)	3,193	(26,660)
1615 Donations Received	0	0	0	0
1620 Hall Hire	(53,208)	(53,062)	146	(75,644)
1625 Lease/Rent Fees Received	(97,751)	(98,672)	(921)	(111,637)
1627 Lease Fees - Copping Tip	(107,534)	(107,130)	405	(120,343)
1630 Other Facility Hire	(118,367)	(122,703)	(4,336)	(167,754)
1635 Other Sundry Income	(94,911)	(87,167)	7,744	(87,500)
1637 Insurance Recoveries	(7,168)	(7,168)	0	(7,168)
1645 Vehicle FBT Recoveries	(37,497)	(40,876)	(3,379)	(48,308)
1655 Workers Compensation - Reimbursement	(11,977)	(11,977)	0	(11,977)
1656 Copping Public Cemetery Trust Net Income	(9,717)	0	9,717	0
1660 Grave Site Sales - Dunalley Hall	(2,248)	0	2,248	0
1662 Wheelie Bin Stabiliser Income	(1,302)	0	1,302	0
1689 Other Income Total	(564,867)	(548,749)	16,118	(656,991)
1690 Investment Income from TasWater				
1694 TasWater Interim Dividend	(243,000)	(243,000)	0	(324,000)
1699 Investment Income from TasWater Total	(243,000)	(243,000)	0	(324,000)
1999 Recurrent Income Total	(21,275,273)	(21,149,211)	126,062	(23,868,368)
2000 Capital Income				
2100 Grants Capital				
2105 Roads to Recovery Funding	(418,140)	(658,436)	(240,296)	(658,436)
2110 Comm'th Grants new or upgraded assets	(783,489)	(1,034,201)	(250,712)	(1,552,691)
2115 State Grants for new or upgraded assets	(538,115)	(910,725)	(372,610)	(1,253,525)
2120 Other Grants for new or upgraded assets	(18,893)	(18,893)	0	(18,893)
2199 Grants Capital Total	(1,758,637)	(2,622,255)	(863,618)	(3,483,545)
2200 Contributions - Non-monetary Assets				
2205 Developer Contributions for assets	(9,303,958)	(8,472,472)	831,486	(8,472,472)
2299 Contributions - Non-monetary Assets Total	(9,303,958)	(8,472,472)	831,486	(8,472,472)
2300 Net Gain/(Loss) on Disposal				
2305 (Profit) / Loss on Disposal of Assets	605,649	36,326	(569,323)	36,326
2320 Recognition / De-recognition of Assets	(9,230)	0	9,230	0
2399 Net (Gain) / Loss on Disposal Total	596,419	36,326	(560,092)	36,326

SORELL COUNCIL
DEPARTMENTAL PROFIT & LOSS
FOR THE PERIOD ENDED April 2024
FOR COST CENTRE - All Cost Centres

	ACTUAL	BUDGET	VAR	FULL YEAR BUDGET
2400 Share of Interests in Joint Ventures				
2410 Fair value adjustment - Investment in Associate	0	0	0	0
2420 Revenue from Investment in Associates	0	0	0	0
2499 Share of Interests in Joint Ventures Total	0	0	0	0
2899 CAPITAL INCOME TOTAL	(10,466,177)	(11,058,401)	(592,224)	(11,919,691)
2999 TOTAL INCOME	(31,741,450)	(32,207,612)	(466,162)	(35,788,059)
3000 Expenses				
3100 Employee Benefits				
3102 ADO Expense	17,630	48,221	30,592	59,621
3103 Annual Leave	435,155	446,198	11,043	547,642
3109 Conferences	2,078	3,500	1,422	5,000
3111 Drug and Alcohol Testing	2,882	2,400	(482)	3,000
3112 FBT Expenses - Gift Cards / Gifts	1,484	2,500	1,016	3,000
3114 FBT Expenses - Entertainment (FBT)	5,707	3,900	(1,807)	4,800
3115 Fringe Benefit Taxes	44,948	44,950	2	44,950
3118 Health and Well Being	2,855	3,000	145	4,000
3124 Long Service Leave	126,966	117,266	(9,700)	145,525
3127 Medicals	2,615	2,240	(375)	2,800
3139 Overheads Recovered	(60,981)	(54,552)	6,429	(68,681)
3145 Payroll Tax	273,963	279,828	5,864	342,689
3148 Protective Clothing & Accessories	27,296	28,150	854	28,900
3151 Recruitment Costs	55,949	55,941	(8)	55,941
3154 Salaries	4,251,545	4,478,922	227,378	5,546,375
3156 Salaries transferred to WIP	(186,129)	(141,058)	45,071	(180,739)
3163 Staff Training	31,630	51,699	20,069	71,148
3166 Superannuation - Council Contribution	655,310	676,674	21,364	843,159
3169 Temp Staff Employed Through Agency	51,218	0	(51,218)	0
3172 Travel and Accommodation	0	375	375	500
3175 Uniforms / Clothes Purchased	4,966	6,800	1,834	12,000
3181 Workers Compensation Expense Claims	255	0	(255)	0
3184 Workers Compensation Insurance	168,331	168,329	(2)	223,347
3199 Employee Benefits Total	5,915,675	6,225,284	309,609	7,694,977
3200 Materials and Services				
3201 Abandoned Cars & Dumped Rubbish Disposal Costs	16,013	15,241	(772)	16,000
3202 Advertising	60,005	64,369	4,363	88,371
3204 AWTs Maintenance Charge	990	1,125	135	1,500
3206 Cleaning	241,290	239,768	(1,522)	320,064
3208 Computer Hardware / Hardware Maintenance	12,432	11,500	(932)	14,200
3212 Computer Software Maint and Licenses	320,522	295,642	(24,880)	314,087
3214 Consultants Other	347,514	467,052	119,538	602,192
3216 Contractors	228,479	319,693	91,214	369,952
3218 Copping Tip Disposal Costs	0	0	0	0
3220 Mornington Park transfer station disposal costs	79,642	84,772	5,130	114,772
3221 Electronic Notices / Reminders	0	0	0	0
3222 Electricity	164,308	168,175	3,867	219,200
3223 Emergency Management	0	2,000	2,000	2,000
3224 Fire Hazard Reduction (Private Land)	12,910	9,000	(3,910)	9,000



SORELL COUNCIL
DEPARTMENTAL PROFIT & LOSS
FOR THE PERIOD ENDED April 2024
FOR COST CENTRE - All Cost Centres

	ACTUAL	BUDGET	VAR	FULL YEAR BUDGET
3226 Fuel	194,092	201,760	7,667	269,013
3232 Internet, Telephone & Other Communication Charges	48,055	42,924	(5,130)	52,532
3234 Land Survey Costs	16,746	17,390	644	20,000
3236 Legal Fees (Advice etc)	77,790	79,500	1,710	106,000
3237 Line Marking - Transport Infrastructure	43,306	40,000	(3,306)	72,000
3241 Operating Capital	232,727	209,162	(23,565)	209,162
3244 Plant & Motor Vehicle Repairs & Services	112,424	119,077	6,653	142,293
3246 Plant Hire - External	11,003	36,344	25,341	42,028
3248 Plant Hire - Internal Usage	20,652	18,095	(2,557)	21,654
3250 Plant Hire Recovered	(62,531)	(59,095)	3,436	(62,654)
3252 Plant Registration Fees	39,504	39,494	(10)	39,494
3254 Printing	20,788	31,003	10,215	34,528
3256 Recycling Centres	120,163	124,376	4,213	165,834
3257 Recycling Hub	1,642	1,000	(642)	2,000
3258 Registrations, Licenses and Permits	2,267	4,222	1,955	4,222
3259 CEMETERY Repairs and Maintenance	3,701	3,500	(201)	4,000
3260 Repairs and Maintenance	1,443,637	1,633,847	190,209	1,952,359
3261 Road Kill Collection Fees	1,073	3,375	2,302	4,500
3262 Kerbside Green Waste Collection	179,506	211,840	32,334	282,454
3263 Kerbside Green Waste Disposal	47,558	56,170	8,611	74,893
3264 Kerbside Hard Waste Collection	104,956	152,461	47,505	203,281
3265 Kerbside Hard Waste Disposal	18,409	31,500	13,091	42,000
3266 Kerbside Recycling Collection	243,361	239,275	(4,087)	332,536
3267 Kerbside Recycling Disposal	150,792	132,997	(17,795)	177,330
3268 Kerbside Garbage Collection	443,185	447,744	4,559	603,424
3269 Kerbside Garbage Disposal	198,569	207,000	8,431	276,000
3270 Security	19,644	21,601	1,956	28,667
3273 Signage & Guide Posts	29,395	74,693	45,297	85,815
3276 Settlement Costs ONLY	0	3,750	3,750	5,000
3278 Stationery & Office Consumables	29,087	30,380	1,293	36,121
3279 Street Bin Collection Contract	141,335	203,546	62,211	281,873
3280 Tools/Equipment Expensed (under \$1,000)	11,242	16,100	4,858	20,900
3282 Tyres	26,252	12,036	(14,215)	16,049
3284 Valuation Expenses	46,601	48,100	1,499	60,000
3290 Water Charges (Works Order)	143,632	138,982	(4,650)	146,357
3292 Wheelie Bin Stabiliser Expenses	0	0	0	0
3299 Materials and Services Total	5,644,672	6,252,484	607,812	7,823,002
3390 Impairment of Debts				
3399 Impairment of Debts Total	0	0	0	0
3400 Depreciation and Amortisation				
3405 Depreciation Expense	4,890,664	4,895,353	4,689	6,082,129
3410 Amortisation Expense	7,471	7,471	(0)	8,965
3415 Amortisation Expense (Right of Use Asset)	0	0	0	8,032
3499 Depreciation and Amortisation Total	4,898,135	4,902,824	4,689	6,099,125
3500 Finance Costs				
3505 Interest on Loans	7,472	7,574	102	50,038
3515 Interest on Overdue Accounts	17	0	(17)	0



**SORELL COUNCIL
DEPARTMENTAL PROFIT & LOSS
FOR THE PERIOD ENDED April 2024
FOR COST CENTRE - All Cost Centres**

	ACTUAL	BUDGET	VAR	FULL YEAR BUDGET
3521 Interest Expense (Lease Liability)	0	0	0	572
3599 Finance Costs Total	7,489	7,574	85	50,610
3600 Other Expenses				
3604 Audit Fees	35,600	51,000	15,400	60,500
3606 Audit Panel Expenses	5,192	5,250	58	7,000
3608 Bad & Doubtful Debts	0	0	0	0
3612 Bank Fees & Charges	33,750	31,830	(1,921)	38,195
3616 Bank Fees Recovered	(4,345)	(3,670)	675	(4,404)
3620 Cashiers Rounding Adjustments	20	21	1	25
3624 Commissions Paid	18,682	19,420	738	25,894
3636 Councillor Allowances	128,122	130,471	2,349	157,266
3640 Councillor Expenses	903	1,500	597	2,000
3644 Councillor Vehicle Allowance	5,767	4,500	(1,267)	5,600
3656 Deputy Mayors Allowance	13,522	13,770	248	16,598
3660 Dog Pound & Other Animal Management Expenses	4,586	5,333	747	6,000
3661 Dog Home & Vet Fees	1,545	833	(712)	1,000
3664 Donations and Section 77 Expenses	37,525	32,000	(5,525)	65,000
3668 Election Expenses	9,342	7,972	(1,370)	7,972
3672 Employee Sub, Licences and Memberships	106,455	100,974	(5,480)	102,724
3676 Functions & Programs	70,559	94,992	24,433	107,661
3680 Insurance Claims Related Expenses	18,694	16,214	(2,480)	16,964
3688 Food & Beverages	1,954	3,342	1,389	4,011
3692 General Insurance	158,639	158,639	0	158,639
3704 Government Fire Contributions	473,235	473,235	(0)	630,980
3712 Immunisations	680	1,000	320	3,500
3720 Land Tax	100,272	100,541	269	100,541
3724 Mayor's Allowance	35,588	36,240	653	43,683
3731 NRM Expenses	23,530	20,000	(3,530)	25,000
3732 Motor Vehicle Insurance	32,265	33,310	1,045	33,310
3736 Other roundings	106	21	(85)	25
3740 Other Sundry Expenses	44,023	42,738	(1,286)	44,110
3744 Photocopier Leases & Operating Costs	14,865	17,168	2,303	22,771
3748 Postage	42,119	42,491	372	55,780
3752 Public Liability Insurance	110,488	110,488	0	110,488
3760 Reference Materials	0	750	750	1,500
3768 Sampling, Testing and Monitoring	1,786	6,500	4,714	12,500
3770 Storage Costs	1,132	963	(169)	1,284
3784 Contributions (SES)	25,000	25,000	0	25,000
3799 Other Expenses Total	1,551,601	1,584,838	33,237	1,889,117
3990 EXPENSES TOTAL	18,017,570	18,973,003	955,433	23,556,832
3995 (SURPLUS)/DEFICIT	(13,723,880)	(13,234,609)	489,271	(12,231,227)

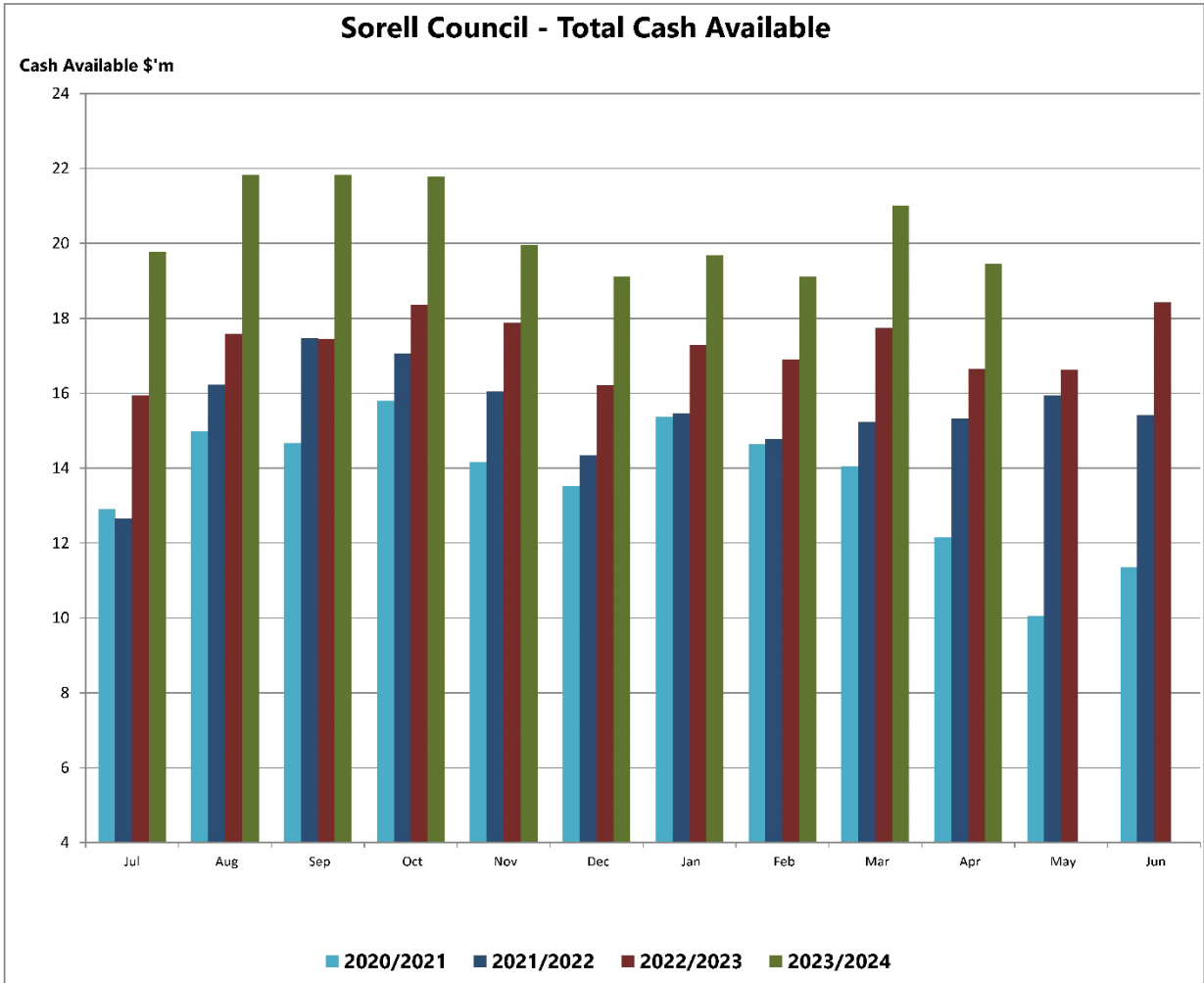


Sorell Council - Cash on Hand as at 30 April 2024					
Financial Institution	Product	Deposit Date	Maturity Date	Face Value	Interest rate
Bendigo Bank Term Deposit	12 Month Term Deposit	6/06/2023	6/06/2024	\$ 1,553,100	4.72%
MyState Term Deposit	12 Month Term Deposit	9/08/2023	8/08/2024	\$ 1,564,001	5.20%
MyState Term Deposit	12 Month Term Deposit	28/06/2023	27/06/2024	\$ 1,305,871	5.60%
MyState Term Deposit	12 Month Term Deposit	25/08/2023	23/08/2024	\$ 1,500,000	5.25%
ANZ Term Deposit	12 Month Term Deposit	28/06/2023	28/06/2024	\$ 1,500,000	5.21%
Westpac Term Deposit	12 Month Term Deposit	1/02/2024	31/01/2025	\$ 1,000,000	4.95%
Westpac Term Deposit	12 Month Term Deposit	19/02/2024	18/02/2025	\$ 2,000,000	5.08%
CBA Term Deposit	12 Month Term Deposit	21/08/2023	20/08/2024	\$ 2,000,000	5.53%
CBA Investment Account	At Call			\$ 3,066,139	4.35%
CBA Special Purpose Account	At Call			\$ 2,937,497	4.35%
CBA Operating Account	Current			\$ 953,257	4.35%
Tascorp Investment	24 Hour Call			\$ 40,381	4.35%
Various Petty Cash and Floats	In house			\$ 1,601	N/A
Various Halls Bank Balances				\$ 26,305	N/A
Total Funds Available				\$ 19,448,152	

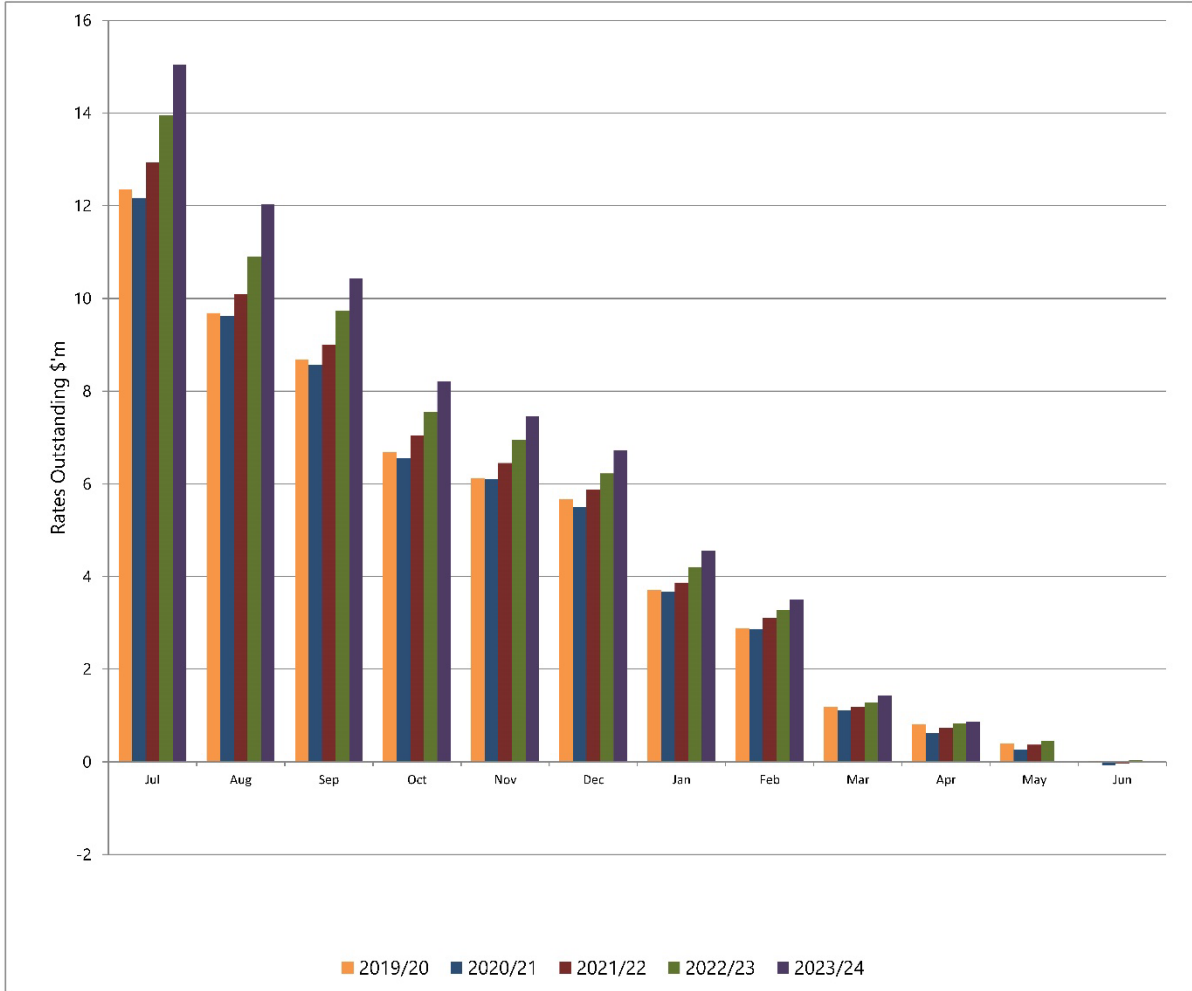
The above investments have been made in accordance with Sorell Council's Investment Policy (Resolution Number 84/2019).



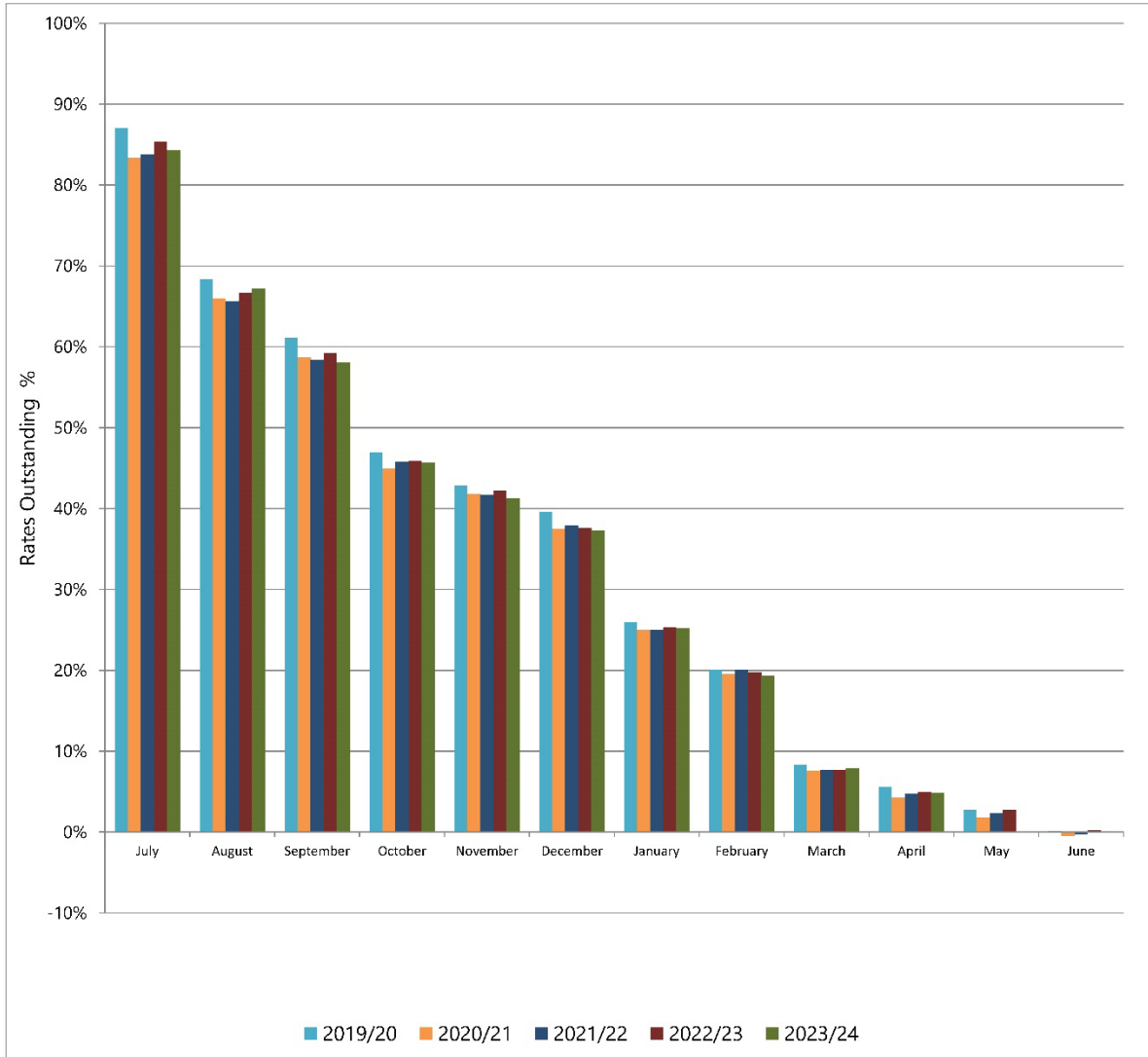
**SORELL COUNCIL
TOTAL CASH AVAILABLE**



**SORELL COUNCIL
OUTSTANDING RATES BY MONTH \$'m**



SORELL COUNCIL OUTSTANDING RATES BY MONTH %



GRANT VARIANCE ANALYSIS - 30 April 2024

Grant Details	Actual	Budget	Variance	Comments
GL 1415 Grants Operating - State Grants & Subsidies				
Tracks n Trails	\$ 14,050	\$ 20,000	-\$ 5,950	The works were expected to commence and be completed in November 2023. The works have actually occurred over a broader timeline due to the consultants work plan, with an expected completion date of June 2024.
SRRP - Sealed Roads	\$ -	\$ 5,750	-\$ 5,750	The works were expected to commence in December 2023 and be completed in January 2024. The works will not commence until May/ June due to a delay in commencement with contractors, with an expected completion date of June 2024.
SRRP - Unsealed Roads	\$ -	\$ 69,750	-\$ 69,750	The works were expected to commence in December 2023 and be completed in January 2024. The works will not commence until May/ June due to a delay in commencement with contractors, with an expected completion date of June 2024.
Heavy Vehicle Motor Tax	\$ -	\$ 14,000	-\$ 14,000	These funds were estimated to be received in April, however they are now expected to be received in May/June 2024.
Immunisations	\$ 1,428	\$ 1,428	\$ -	Works completed.
NRM Patterson's Curse Eradication	\$ 5,695	\$ 9,938	-\$ 4,243	The works have commenced earlier than expected. The project commenced in November 2023 due to weather opportunities as opposed to June 2024. The original completion date of June 2024 remains.
South East Youth Project	\$ 54,261	\$ 54,261	\$ -	Works completed.
Gypsy Bay Jetty	\$ -	\$ 25,000	-\$ 25,000	These works were funded part way through the financial year and were expected to commence and complete in April 2024. Works have been delayed due to management availability and are now expected to be completed before 30 June 2024.
	\$ 75,434	\$ 200,127	-\$ 124,693	
GL 2110 Grants Capital - Commonwealth Grants				
C-23-B-002 BEST/SE Jobs Hub & Training Facility	\$ 69,594	\$ 100,000	-\$ 30,406	The works were expected to take place in December 2023 and March 2024. Some works have been completed during the period December 2023 to April 2024. The remaining works will take place in May and June 2024. Please note this is an ongoing works plan and will continue further in the 2024/2025 financial year.
C-23-LI-008 Sorell Streetscape Upgrade LRCI Stage 3	\$ 516,895	\$ 540,170	-\$ 23,275	These works will be completed pre 30 June 2024. On finalisation the budget will equal actuals.
C-23-S-003 Devenish Drive	\$ 197,000	\$ 394,031	-\$ 197,031	Works completed, remaining invoice of \$197,031 to be issued per deed.
	\$ 783,489	\$ 1,034,201	-\$ 250,712	



GRANT VARIANCE ANALYSIS - 30 April 2024

Grant Details	Actual	Budget	Variance	Comments
GL 2115 Grants Capital - State Grants				
C-24-LI-003/004 Health Promotion - Sorell Rivulet Walkway	\$ 1,506	\$ 50,000	-\$ 48,494	The works were expected to commence in April through to June 2024. The works have been delayed due to a prioritisation of other internal works. The expected completion date is 30 June 2024.
C-23-LI-005 Pembroke Park BMX Track	\$ 350,000	\$ 350,000	\$ -	Works Completed.
C-24-T-026 Nugent Road Guardrail	\$ -	\$ 36,000	-\$ 36,000	The works were expected to commence and be completed in March 2024. The works will not commence until June due to a delay in access to available contractors, with an expected completion date of 30 June 2024.
C-24-T-037 Wiggins Road Pavement Widening	\$ 19,539	\$ 110,869	-\$ 91,331	The works were expected to commence in December 2023 and be completed in June 2024. The works will commence May/June due to a prioritisation of other internal works. The expected completion date is 30 June 2024. This may fall into July but staff are working towards 30 June 2024.
C-24-T-035 Carlton River Road Guard Rails, Paths (Gate 5)	\$ 3,148	\$ 120,150	-\$ 117,002	The works were expected to commence in December 2023 and be completed in January 2024. Minor works have commenced, currently a land acquisition is delaying the next step.
C-23-B-001 Pembroke Park Function Centre	\$ 8,252	\$ 10,126	-\$ 1,874	The works were expected to commence in December 2023 and be completed in March 2024. Currently the works are on hold and only minor costs have been incurred to date.
C-23-T-054 Bream Creek Road Safety Barrier	\$ 45,375	\$ 45,375	\$ -	Works completed.
C-23-T-053 White Hill Road Safety Barrier	\$ 30,000	\$ 30,000	\$ -	Works completed.
C-24-S-CERMP-A/B/C Southern Beaches, Coastal & Estuarine Risk Mitigation Project	\$ 80,295	\$ 118,205	-\$ 37,910	The works were expected to commence in December 2023 and continue through to June 2024. This project has been delayed due to a delay in appointing contractors, with an expected completion of works for the 2023/2024 financial year of 30 June 2024. Please note this is an ongoing works plan and will carry over to the 2024/2025 financial year.
C-24-T-038 Black Spot Program - Carlton Beach Rd/Webb St	\$ -	\$ 40,000	-\$ 40,000	The works were expected to commence in December 2023 and be completed in January 2024. A reassessment of workloads has resulted in these works being carried forward to the 2024/2025 financial year.
	\$ 538,115	\$ 910,725	-\$ 372,610	
GL 2120 Grants Capital - Other Grants				
Pembroke Park Net Upgrades	\$ 3,000	\$ 3,000	\$ -	Works completed.
C-24-LI-001 Dodges Ferry Recreation Ground Cricket Pitch	\$ 15,893	\$ 15,893	\$ -	Works completed.
	\$ 18,893	\$ 18,893	\$ -	

17.2 2023-2024 CAPITAL BUDGET ADJUSTMENTS**RECOMMENDATION**

“That Council resolve pursuant to Section 82 of the Local Government Act 1993 to accept and adopt the below adjustments to the 2023/2024 Capital Budget estimates.”

Capital expenditure to the end of April 2024 is \$8,617,057 (as per Capital Works Budget run on 3 May 2024).

The following Capital Budget adjustments have been requested in May 2024.

Below is a summary of the requested adjustments.



Original Budget approved in June 2023 Council meeting	\$18,037,243
Budget approved in May 2024 Special Council meeting	\$14,628,343
Budget adjustments requested for approval in May 2024 Council meeting:	
Total adjustments on capital jobs with variances of over 10%	\$185,363
Total adjustments on completed capital jobs with variances of over 10%	-\$56,140
Total adjustments on new capital jobs	\$77,884
Budget requested for approval in May 2024 Council meeting	\$14,835,450

Below is a detailed explanation of the requested adjustments.

The following capital job adjustment has been requested because the job has a variance of over 10%, or is expected to have variance of over 10% in the 2023/2024 financial year:

Job Name and No.	Approved Budget	Adjusted Budget	Adjustment
C-24-S-007 Lewisham Whitlam Court Stormwater Upgrade			\$2,561
C-23-T-006 Primrose Sands Road and Grevillea Street Reconstruction			\$182,802
Total Adjustments	395,350	580,713	\$185,363

- C-24-S-007 Lewisham Whitlam Court Stormwater Upgrade – This financial year’s expenditure relates to design only, with works expected to be completed next financial year. Actual design costs were greater than expected, due to re-design requirements.
- C-23-T-006 Primrose Sands Road and Grevillea Street Reconstruction – Expenditure this financial year is expected to be more than estimated. Details per attached project costs memo.

The following capital job adjustments have been requested because the jobs are completed and have variances of over 10% in the 2023/2024 financial year:



Job Name and No.	Approved Budget	Adjusted Budget	Adjustment
C-22-T-027 Lewisham Scenic Drive Asphalt Footpath Renewal			-\$53,460
C-24-B-003 Sorell Pembroke Park Stadium Scoreboard Addition			-\$2,680
Total Adjustments	\$295,000	\$238,860	-\$56,140

- C-22-T-027 Lewisham Scenic Drive Asphalt Footpath Renewal – This project was re-designed post budget approval, resulting in actual costs coming in less than originally estimated.
- C-23-B-003 Sorell Pembroke Park Stadium Scoreboard Addition - The actual costs of the job were less than originally estimated.

The following capital job adjustment has been requested because the job does not have an approved budget but has expected expenditure in the 2023/2024 financial year:

Job Name and No.	Approved Budget	Adjusted Budget	Adjustment
C-24-T-041 Nugent Road Guardrail			\$77,884
Total Adjustments	\$0	\$77,884	\$77,884

- C-24-T-041 Nugent Road Guardrail – Two additional sites requiring guardrail at Nugent Road, near Nelsons Tier Road and Mill Road. This job will be funded by the Local Roads and Community Infrastructure (LRCI) Program Phase 4.

ATTACHMENTS

- Capital Works Budget for the period ending 30 April 2024 (Pages 10)
- C-23-T-006 Project costs Memo (Pages 3)

STEPHANIE PERRY
MANAGER FINANCE

SALLY FANG
ACCOUNTANT

Date: 14 May 2024
Attachments (13 pages)



AGENDA
ORDINARY COUNCIL MEETING
21 MAY 2024

3/05/2024		SORELL COUNCIL					
		CAPITAL WORKS BUDGET FOR 2023/2024					
Number	Location	Job No.	Detailed Description	Original Approved Budget 2023/2024	Adjusted Budget Approved by Council	This Financial year	Commitments
RECONSTRUCTION (ROADS)							
1	Carlton, Eularminner Street	C-24-T-001	New unsealed pavement to access #22, 24, 29. No provision for tree removal or drainage and no stormwater network to connect to.			\$ 1,890	\$ -
TOTAL Reconstruction (ROADS) 2023/24				\$ 70,000	\$ 70,000		
CARRY OVERS - RECONSTRUCTION (ROADS)							
2	Sorell, CAC Access Road	C-23-T-001	Emergency vehicle egress and pedestrian access only			\$ 91,801	\$ -
3	Marion Bay, Bay Road	C-23-T-002	Road works associated with stormwater upgrade.			\$ -	\$ -
4	Nugent, Nugent Road	C-23-T-004	Chip seal and lime stabilisation (2 segments).			\$ 729,074	\$ -
5	Wattle Hill, Nugent Road	C-23-T-005	Lime stabilise, 100mm base, drainage and 14/7 seal.			\$ 1,371,789	\$ -
6	Primrose Sands, Primrose Sands Road and Grevillea Street	C-23-T-006	Design and reconstruction. Primrose Sands Road with AC surface and Grevillea Street with chip seal surface.			\$ 115,378	\$ 364,350
7	Marion Bay, Bay Road	C-23-T-010	Reconstruction and chip seal surface.			\$ 487,284	\$ 196,498
8	Bream Creek, Marion Bay Road	C-23-T-052	Emergency reconstruction - commences opposite #48 driveway.			\$ 36,946	\$ 420,358
9	Pawleena, Pawleena Road	C-22-T-007	Reconstruct and 2 coat seal 14/7.			\$ 986,640	\$ 76,650
10	Forcett, 532 Wiggins Road	C-24-T-037	Road widening (SRRP grant).			\$ 19,539	\$ -
TOTAL Carry Overs - Reconstruction (Roads)				\$ 4,397,940	\$ 5,253,559		
RESHEETING							
11	Boomer Bay, Boomer Road	C-24-T-002	4 segments resheet, 100mm new gravel.			\$ 78,955	\$ -
12	Bream Creek, Bream Creek Road	C-24-T-003	10 segments resheet, 100mm new gravel.			\$ 181,082	\$ -
13	Bream Creek, Burnt Hill Road	C-24-T-004	6 Segments resheet, 100mm new gravel, plus drain work.			\$ 116,398	\$ -
14	Bream Creek, Townsend Lane	C-24-T-005	1 Segment resheet, 100mm new gravel.			\$ 11,332	\$ -
15	Carlton River, Erle Street West	C-24-T-006	1 Segment resheet, 100mm new gravel.			\$ 10,731	\$ -
16	Copping, Marshton Lane	C-24-T-007	2 Segments resheet, 100mm new gravel.			\$ 18,951	\$ -
17	Forcett, Delmore Road	C-24-T-008	13 segments resheet, 100mm new gravel.			\$ 162,897	\$ -
18	Forcett, White Hills Road	C-24-T-009	6 Segments resheet, 100mm new gravel.			\$ -	\$ -
19	Kellevie, Kellevie Road	C-24-T-010	5 Segments resheet, 100mm new gravel.			\$ 116,045	\$ -
20	Nugent, Nugent Road	C-24-T-011	6 Segments resheet, 100mm new gravel.			\$ 76,667	\$ -
21	Orielton, Tullamore Road	C-24-T-012	4 segments resheet, 100mm new gravel.			\$ 50,184	\$ -
22	Wattle Hill, Shrub End Road	C-24-T-013	3 Segments resheet, 100mm new gravel.			\$ 48,582	\$ -
TOTAL Resheeting 2023/24				\$ 1,284,200	\$ 950,000		



3/05/2024		SORELL COUNCIL					
		CAPITAL WORKS BUDGET FOR 2023/2024					
Number	Location	Job No.	Detailed Description	Original Approved Budget 2023/2024	Adjusted Budget Approved by Council	This Financial year	Commitments
RESEALS							
23	Dodges Ferry, Mongana Street and Signal Hill Road	C-24-T-014	7 segments , 2 coat reseal, plus prep work (Mongana Street end with asphalt at intersection of Carlton Beach Road).			\$ 7,116	\$ 19,686
24	Dodges Ferry, Chaffeys Drive	C-24-T-015	1 segment, 2 coat reseal, plus prep work and asphalt turning head.			\$ 8,023	\$ 15,903
25	Dodges Ferry, Hilltop Place	C-24-T-016	2 segments, 2 coat reseal, plus prep work and asphalt turning circle.			\$ 4,255	\$ 15,021
26	Forcett, Malwood Place	C-24-T-017	2 segments, 2 coat reseal, plus prep work and asphalt turning circle.			\$ 4,526	\$ 25,928
27	Forcett, Moorpark Court and Cherry Court	C-24-T-018	4 segments, 2 coat reseal, plus prep work and asphalt turning circle.			\$ 31,733	\$ 47,026
28	Forcett, Riverdown Court	C-24-T-019	3 segments , 2 coat reseal, plus prep work and asphalt turning circle.			\$ 643	\$ 33,964
29	Midway Point, Darwin Street	C-24-T-020	2 segments, asphalt reseal, plus prep work.			\$ 563	\$ 35,360
30	Midway Point, Raynor Road	C-24-T-021	2 segments, asphalt reseal, plus prep work.			\$ 643	\$ 45,618
31	Midway Point, Yacht Club Access	C-24-T-022	1 segments, asphalt reseal, plus prep work.			\$ 15,807	\$ 16,796
32	Midway Point, View Street and Wellington Parade	C-24-T-023	4 segments, asphalt reseal, plus prep work.			\$ 4,706	\$ 123,093
33	Sorell, The Circle and Frederick Street	C-24-T-024	5 segments, asphalt reseal, plus prep work.			\$ 10,955	\$ 109,130
34	Carlton, Hardner Court	C-24-T-025	3 segments, 2 coat reseal, plus significant prep work.			\$ 5,109	\$ 29,634
35	Dodges Ferry, Dodges Hill Road and Bracken Court	C-24-T-028	3 segments, 2 coat reseal, plus prep work.			\$ 28,755	\$ 29,350
36	Dodges Ferry, Moomere Street	C-24-T-029	5 segments, 2 coat reseal, plus prep work.			\$ 1,767	\$ 24,282
TOTAL Reseals 2023/24				\$ 832,256	\$ 700,000		
CARPARKS							
37	Dodges Ferry, Payeena Street	C-24-T-030	DESIGN ONLY - near Carlton Beach Rd junction - formalise verge parking (seal, line mark, drain). Construct in 2024/25, in the FMS.			\$ 3,100	\$ -
TOTAL Carparks 2023/24				\$ 15,000	\$ 24,500		



3/05/2024		SORELL COUNCIL					
		CAPITAL WORKS BUDGET FOR 2023/2024					
Number	Location	Job No.	Detailed Description	Original Approved Budget 2023/2024	Adjusted Budget Approved by Council	This Financial year	Commitments
STORMWATER							
38	Carlton, Provence Drive	C-24-S-001	Asphalt spoon drain for 250 metres.			\$ -	\$ -
39	Carlton River, Reardons Road	C-24-S-002	Culvert pipe installation under road.			\$ 24,516	\$ -
40	Municipality - Various	C-24-S-003	Reactive minor jobs that can be capitalised (replacement only).			\$ -	\$ -
41	Forcett, Pendell Drive	C-24-S-003-A	Realign culvert pipes Pendell Drive Forcett			\$ 3,457	\$ -
42	Carlton, Arlenar Street	C-24-S-003-B	Arlenar Street Outfall			\$ 8,947	\$ -
43	Penna, Penna Road	C-24-S-003-C	Penna Road Box Culvert Extension BC100062			\$ 7,441	\$ -
44	Sorell, Brinktop Road	C-24-S-003-D	Manufacture and install Flood Hurdles Brinktop Road BC100004			\$ 6,140	\$ -
45	Municipality - Various	C-24-S-004	Grate replacement - various roads.			\$ -	\$ -
46	Dodges Ferry, Three Street	C-24-S-005	Provision for initial stage of works to address property impacts.			\$ 41	\$ 21,899
47	Sorell, Main Road	C-24-S-006	Stormwater Pipe & Pit (upgrade)			\$ -	\$ -
48	Nugent, Nugent Road	C-24-S-010	Nugent Road Culvert Replacements - Wattle Hill. 3 culverts need to be replaced.			\$ 39,136	\$ -
49	Dunalley	C-24-S-011	Dunalley Sea Strainer			\$ 11,550	\$ -
50	Promrose Sands, Grevillea Street	C-24-S-012	Grevillea Street Stormwater Upgrade			\$ -	\$ -
TOTAL Stormwater 2023/24				\$ 230,367	\$ 328,338		



3/05/2024		SORELL COUNCIL						
		CAPITAL WORKS BUDGET FOR 2023/2024						
Number	Location	Job No.	Detailed Description	Original Approved Budget 2023/2024	Adjusted Budget Approved by Council	This Financial year	Commitments	
CARRY OVERS - STORMWATER								
51	Dodges Ferry, Parnella Road	C-23-S-001	Road sheet flow control - Part 1 - #37/39 to #21 and Part 2 - Warrentena Road Reserve to #7.			\$ -	\$ -	
52	Marion Bay, Bay Road and Marion Bay Road	C-23-S-002	Upgrade road culvert capacities with 1050 and 375, wingwalls and re-direct Bay Road culvert.			\$ -	\$ -	
53	Sorell, Devenish Drive to CAC	C-23-S-003	SSMP stage 2, open channel and road culvert.			\$ 113,444	\$ -	
54	Nugent, Nugent Road	C-23-S-006	Extension to twin 600 culverts - design & emergency culvert replacement.			\$ 363,007	\$ -	
55	Primrose Sands, 17 Robinia Street and 5 Rowan Avenue	C-23-S-008	Kerb and channel, pit and pipe.			\$ -	\$ -	
56	Orielton, Branders Road	C-23-S-013	Culvert under road and table drain.			\$ 24,489	\$ -	
57	Carlton, Shamrock Court	C-23-S-015	Stormwater outfall remediation.			\$ 1,523	\$ 2,250	
58	Lewisham, Whitlam Court	C-24-S-007	Stormwater upgrade design + construction.			\$ 12,911	\$ -	
59	Carlton, Erle Street	C-24-S-008	Stormwater upgrade.			\$ 7,145	\$ -	
60	Dodges Ferry, Seventh Avenue	C-24-S-009	Installation of box culvert.			\$ 52,463	\$ -	
61	Dodges Ferry, Lateena Street	C-22-S-010	Outfall upgrade on PWS foreshore - renewal replacing the failed section of stormwater pipe.			\$ 22,267	\$ -	
62	Dodges Ferry, Kannah Street	C-21-S-009	Stormwater upgrade projects - improved infrastructure and reduce the risk of flooding			\$ 3,920	\$ -	
63	Southern Beaches, Coastal & Estuarine Risk Mitigation Project (CERMP Grant) - COASTAL OUTFALLS	C-24-S-CERMP-A	Upgrade stormwater and outfalls, rehabilitation, protection coastal estuary, weed control, improve ecological and hydrological study (CERMP). COASTAL OUTFALLS			\$ 87,882	\$ -	
64	Southern Beaches, Coastal & Estuarine Risk Mitigation Project (CERMP Grant) - BLUE LAGOON	C-24-S-CERMP-B	Upgrade stormwater and outfalls, rehabilitation, protection coastal estuary, weed control, improve ecological and hydrological study (CERMP). BLUE LAGOON			\$ 21,133	\$ -	
65	Southern Beaches, Coastal & Estuarine Risk Mitigation Project (CERMP Grant) - CARLTON ESTUARY	C-24-S-CERMP-C	Upgrade stormwater and outfalls, rehabilitation, protection coastal estuary, weed control, improve ecological and hydrological study (CERMP). CARLTON ESTUARY			\$ 8,473	\$ -	
TOTAL Carry Overs - Stormwater				\$ 2,624,177	\$ 1,791,676			



3/05/2024 SORELL COUNCIL CAPITAL WORKS BUDGET FOR 2023/2024							
Number	Location	Job No.	Detailed Description	Original Approved Budget 2023/2024	Adjusted Budget Approved by Council	This Financial year	Commitments
FOOTPATHS & KERBS							
66	Carlton, Carlton Beach Road	C-24-T-031	Renewal of footpath from Park Beach access to East Street - 1.3m asphalt.			\$ 4,053	\$ -
67	Midway Point, Brady Street	C-24-T-032	Renewal of footpath - 1.3m concrete (note: the width likely can't be anymore without having push kerb out).			\$ 1,204	\$ -
68	Midway Point, Midway Street	C-24-T-033	Renewal of footpath from Reynolds Road to Flyway Park - 1.3m concrete.			\$ 750	\$ -
69	Midway Point, Reynolds Road	C-24-T-034	Lot 101 Reynolds Road - 2 no. kerb ramps.			\$ 147	\$ -
70	Carlton, Carlton River Road	C-24-T-035	Path and guard rail from bus stop to Gate Five Road.			\$ 3,148	\$ -
71	Midway Point, Suncrest Street	C-24-T-036	Renewal of footpath - 1.5m concrete, to access the bus stop and Midway Point Neighbourhood House (includes 5 x Kerb ramps and stormwater lids).			\$ 961	\$ -
TOTAL Footpaths & Kerbs 2023/24				\$ 444,500	\$ 444,500		
CARRY OVERS - FOOTPATHS & KERBS							
72	Lewisham, Lewisham Scenic Drive	C-22-T-027	Asphalt footpath renewal between Gregory and Hurst Street.			\$ 226,540	\$ -
73	Sorell	C-22-T-036	Rotary Club bus shelters.			\$ 3,088	\$ -
74	Dodges Ferry, Parnella Road	C-23-T-003	New kerb and channel assets to existing chip seal road. Works associated with stormwater upgrade.			\$ 1,689	\$ -
75	Dodges Ferry, Junction Street	C-23-T-046	Asphalt footpath renewal. Renewal of footpath from Carlton Beach Road to Bingham Street- 1.5m asphalt.			\$ -	\$ -
76	Sorell, Valley View Close	C-23-T-048	Renewal of footpath - 1.5m asphalt			\$ 139,951	\$ -
77	Penna, Penna Road	C-23-T-050	Renewal of footpath from Reynolds Road to San Francisco Street - 1.4 - 1.8m concrete.			\$ 870	\$ -
78	Sorell, Hub footpath replacement	C-23-T-051	PW102500 - replace bitumen footpath with concrete at existing width			\$ 4,845	\$ -
TOTAL Carry Overs - Footpaths & Kerbs				\$ 801,231	\$ 488,388		



3/05/2024 SORELL COUNCIL							
CAPITAL WORKS BUDGET FOR 2023/2024							
Number	Location	Job No.	Detailed Description	Original Approved Budget 2023/2024	Adjusted Budget Approved by Council	This Financial year	Commitments
OTHER TRANSPORT							
79	Dodges Ferry, Webb Street	C-24-T-038	DSG Infrastructure Tasmania Division: Recommendation: to install chevron alignment markers to highlight the curve to westbound motorists.			-	-
80	Nugent, Nugent Road	C-24-T-026	Installation of 220 metre guardrail, west of Sunny Side Bridge.			\$ -	\$ -
81	Kellevie, Kellevie Road	C-24-T-039	Kellevie Road guardrail			\$ -	\$ -
82	Bream Creek, Bream Creek Road	C-24-T-040	Bream Creek guardrail			\$ -	\$ -
83	Nugent, Nugent Road	C-24-T-041	2 additional sites at Nugent Road (near Nelsons Tier Road and near Mill Road)			\$ 35,816	\$ 32,808
TOTAL Other Transport 2023/24				\$ 45,000	\$ 173,000		
BUILDINGS							
84	Sorell, Sorell Memorial Hall	C-24-B-001	Replacement of operating flag poles x 2 (supply, delivery and installation).			\$ -	\$ -
85	Sorell, Sorell Memorial Hall	C-24-B-002	Extension for Historical Society storage, including change rooms and toilets.			\$ 2,959	\$ 27,900
86	Sorell, Pembroke Park Stadium	C-24-B-003	Scoreboard addition for basketball scoring / fouls - mandatory for Chargers games and allowance for TV screen(s).			\$ 12,320	\$ -
87	Sorell, Pembroke Park Stadium (Function Room)	C-24-B-004	Acoustics installation.			\$ 7,970	\$ -
88	Sorell, Carriage Shed	C-24-B-005	Mandatory features for occupancy, including glass entrance, plus design, brackets, project management fees and site surrounds.			\$ 27,868	\$ 32,551
89	Carlton Beach, Carlton Park SLSC	C-24-B-006	Carlton Park Surf Life Saving Club Wheel Chair Enclosure			\$ 12,680	\$ -
TOTAL Buildings 2023/24				\$ 712,490	\$ 149,540		
CARRY OVERS - BUILDINGS							
90	Sorell (CAC), BEST / SE Jobs Hub & Training Facility	C-23-B-002	BEST / SE Jobs Hub & Training Facility.			\$ 33,104	\$ 113,670
91	Sorell, Pembroke Park	C-23-PP-CHANGEROOMS	Scope and design to re-purpose old change rooms - for building surveyor/structural engineer to assess the building structure and advise regarding works for 2024/25.			\$ -	\$ -
92	Sorell, Pembroke Park Stadium	C-20-PEMPARK-STADIUM	Pembroke Park Stadium - \$0 Budget for 23/24 FY (included in report for reconciliation purposes)			\$ 2,541	\$ -
93	Sorell, Pembroke Park Function Centre	C-23-B-001	Pembroke Park Function Centre - \$0 Budget for 23/24 FY (included in report for reconciliation purposes)			\$ 0	\$ -
Total Carry Overs - Buildings				\$ 2,870,000	\$ 202,541		



3/05/2024 SORELL COUNCIL							
CAPITAL WORKS BUDGET FOR 2023/2024							
Number	Location	Job No.	Detailed Description	Original Approved Budget 2023/2024	Adjusted Budget Approved by Council	This Financial year	Commitments
PLANT & EQUIPMENT							
94	CAC & Depot	C-24-P-001	Light fleet replacement.			\$ -	\$ 125,435
95	Depot	C-24-P-002	Metro count traffic counter. RoadPod VT 5900, including RC and metro count USB communications cable (1.8m).			\$ 19,732	\$ -
96	Depot	C-24-P-003	Truck to replace Hino D62FK (HF-XX-013) [FPE119680], including tool boxes, roof mounted VMS/arrow board and crane attachment.			\$ 125,348	\$ -
97	Depot	C-24-P-004	Vehicle radio installation.			\$ -	\$ -
98	Depot	C-24-P-005	Roller 12 Tonne Dynapac CA3500D (smoot drum roller), to replace Bomag 7 tonne roller.			\$ 173,890	\$ -
99	Depot	C-24-P-006	Scarifier - grader attachment. Grader attachment for more efficiency in unsealed pothole break up.			\$ 9,656	\$ -
100	Depot	C-24-P-007	Roller Trailer			\$ 6,602	\$ -
101	CAC	C-24-P-008	Green Waste Bins			\$ -	\$ -
TOTAL Plant & Equipment 2023/24				\$ 473,405	\$ 980,844		
CARRY OVERS - PLANT & EQUIPMENT							
102	CAC	C-23-P-001	Light fleet replacement - 1x DMAX ute remaining (Dec 23 expected delivery).			\$ 94,039	\$ -
103	Depot	C-23-P-003	Truck to replace DAF (C16LE) (HF-XX-007) - Roads.			\$ -	\$ -
TOTAL Carry Overs - Plant & Equipment				\$ 227,058	\$ 267,604		
IT							
104	CAC	C-24-IT-001	PC and monitor renewal project for all staff (excluding the engineering department).			\$ -	\$ -
105	CAC, Depot, & Midway Point	C-24-IT-002	Security system integration renewal - scoping and design only.			\$ -	\$ -
TOTAL IT 2023/24				\$ 160,000	\$ 160,000		
CARRY OVERS - IT							
106	CAC	C-23-IT-001	Fibre connection & hardware to Emergency Hub (for the purpose of CCTV footage direct to the Police).			\$ -	\$ -
TOTAL Carry Overs - IT				\$ 5,000	\$ -		
LAND							
CARRY OVERS - LAND							
107	Pawleena, Pawleena Road and Arthur Highway roundabout	C-24-LA-001	Acquisition costs.			\$ 23,955	\$ -
TOTAL Carry Overs - Land				\$ 51,062	\$ 51,062		



3/05/2024	SORELL COUNCIL						
	CAPITAL WORKS BUDGET FOR 2023/2024						
Number	Location	Job No.	Detailed Description	Original Approved Budget 2023/2024	Adjusted Budget Approved by Council	This Financial year	Commitments
LAND IMPROVEMENTS (PARKS & RESERVES)							
108	Dodges Ferry, Recreation Ground	C-24-LI-001	Cricket pitch renewal.			\$ 35,647	\$ -
109	Primrose Sands, Primrose Sands Hall	C-24-LI-002	Additional BBQ and shelter or extra playground equipment with re-aligned fencing.			\$ -	\$ -
110	Penna, Penna Beach	C-24-LI-003	Gravel path extension. 430 metre link track at 1.5 - 2.0 metre wide across TW land to existing car park track including bridge.			\$ 1,506	\$ -
111	Sorell, Miena Park	C-24-LI-004	250m link track at 1.5 metre wide behind Chromy Sub as Stage 1.			\$ -	\$ -
112	Sorell	C-24-LI-005	Streetscape upgrades. Stage 4 (a).			\$ -	\$ -
113	Sorell, Pembroke Park	C-24-LI-006	Little Athletics, jump pit run ups (renewal).			\$ 5,625	\$ -
114	Sorell, Pembroke Park	C-24-LI-007	Netball courts, additional portable outdoor seating.			\$ 12,337	\$ -
115	Dunalley, Imlay Street Park	C-24-LI-008	Fencing (complete replacement - needs to be marine suitable).			\$ 54,783	\$ -
116	Municipality - Various	C-24-LI-009	Reactive minor jobs that can be capitalised (replacement only), including bins, benches, planter boxes, seating.			\$ -	\$ -
117	Dunalley, Imlay Street	C-24-LI-009-A	Replacement of Shade Sail Imlay Street Dunalley			\$ 1,952	\$ 5,455
118	Dodges Ferry, Boat Park	C-24-LI-009-B	See Saw Boat Park			\$ -	\$ -
119	Dodges Ferry, Tigerhead Boat Park	C-24-LI-010	Playground shade sail at Tigerhead Boat Park.			\$ 7,716	\$ -
120	Sorell, Pembroke Park	C-24-LI-011	Irrigation. TW conformance upgrade required - new backflow prevention device - high hazard.			\$ -	\$ -
121	Municipality - Various	C-24-T-027	Signs for suburb entrances.			\$ -	\$ -
122	Sorell, Pawleena Park	C-24-LI-012	Pawleena Park Fencing			\$ 13,536	\$ -
123	Sorell, Pawleena Park	C-24-LI-013	Pawleena Park Irrigation			\$ -	\$ -
TOTAL Land Improvements (Parks & Reserves) 2023/24				\$ 585,832	\$ 355,499		



3/05/2024		SORELL COUNCIL					
		CAPITAL WORKS BUDGET FOR 2023/2024					
Number	Location	Job No.	Detailed Description	Original Approved Budget 2023/2024	Adjusted Budget Approved by Council	This Financial year	Commitments
CARRY OVERS - LAND IMPROVEMENTS (PARKS & RESERVES)							
124	Dodges Ferry, Red Ochre Beach	C-23-LI-001	Foreshore access steps (requires long term PWS lease with road maintenance).			\$ 428	\$ -
125	Primrose Sands, Tamarix Road	C-23-LI-002	Gravel path at 1.5 metre wide x 580 metre length. Nerine Street to Carlton Bluff Road.			\$ 33,928	\$ 54,821
126	Sorell, Railway Line Reserve to Devenish Drive	C-23-LI-003	Gravel path at 2.0 metre wide - CAC concrete stormwater culvert to Devenish Drive (works tied in with stormwater upgrade, including fence along drain).			\$ 116,850	\$ -
127	Sorell, Railway Line Reserve to Dubs & Co	C-23-LI-004	Gravel path at 2.0 metre wide - CAC concrete stormwater culvert to Dubs & Co access road (works tied in with stormwater upgrade).			\$ 500	\$ -
128	Sorell, Pembroke Park	C-23-LI-005	BMX facility (club to provide start gates/timing/light poles x 6)			\$ 1,149,131	\$ 2,683
129	Sorell, Sorell Memorial Hall	C-23-LI-007	RSL memorial wall.			\$ -	\$ -
130	Sorell	C-23-LI-008	Streetscape upgrades. Stage 3 - sign intersection and other sites.			\$ 519,408	\$ 92,270
131	Sorell, 12 Tarbook Court	C-23-LI-017	Boundary adjustment and new fence in Tarbook Court.			\$ 70	\$ 7,100
132	Sorell, Pembroke Park	C-22-LI-005	Soccer field dugouts installation.			\$ 56	\$ -
TOTAL Carry Overs - Land Improvements (Parks & Reserves)				\$ 1,992,725	\$ 2,072,292		
PRELIMINARY WORK IN 2023/24							
133	Carlton, Carlton River Road	C-24-PRELIM-CRRD	Design only - Carlton River Road reconstruction.			\$ -	\$ -
134	Connellys Marsh, Fulham Road	C-24-PRELIM-FULHAM	Design only - Fulham Road reconstruction or lime stabilize at Connellys Marsh intersection.			\$ -	\$ -
135	Dodges Ferry, Pearl Court	C-24-PRELIM-PEARL	Design only - Chip seal and lime stabilisation and stormwater culvert.			\$ -	\$ -
136	Forcett, White Hill Road	C-24-PRELIM-WHRD	Investigation and pavement design only - lime stabilisation and reseal of White Hill Road dust seals and Delmore Road - White Hill Rd Intersection.			\$ -	\$ -
TOTAL PRELIMINARY WORK 2023/24				\$ 80,000	\$ 30,000		



3/05/2024		SORELL COUNCIL					
		CAPITAL WORKS BUDGET FOR 2023/2024					
Number	Location	Job No.	Detailed Description	Original Approved Budget 2023/2024	Adjusted Budget Approved by Council	This Financial year	Commitments
CARRY OVERS - PRELIMINARY WORK							
137	Orielton, Allambie Road	C-24-PRELIM-ALLAMBIE	Reconstruction with chip seal surface, design only.			\$ 16,779	\$ 10,025
138	Primrose Sands, Oak Street	C-24-PRELIM-OAK	Reconstruction with chip seal surface, design only.			\$ 11,249	\$ 7,600
139	Dunalley, Franklin Street	C-24-PRELIM-FRANKLIN	Reconstruction with chip seal surface (design only).			\$ -	\$ -
140	Sorell, Brinktop Road	C-24-PRELIM-BRINKTOP	Preliminary reseal between the highway and Penna Road done in 2022/23 for 2023/24. For 2023/24 - 6 segments asphalt reseal, plus pep work. Further investigation of continuing pavement failures and profile issues proposes spray seal as alternative. Sub base rectification costs TBC & subject to design/survey.			\$ 80	\$ -
141	Dodges Ferry, Jacobs Court	C-24-PRELIM-JACOBS	Design to cross 14 SH Road in 23/24 and complete connection in 24/25 FY.			\$ -	\$ -
TOTAL Carry Overs - Preliminary Work				\$ 135,000	\$ 135,000		
				Total 2022/23 Capital Jobs Carried Over to 2023/24	\$ 13,104,193	\$ 10,262,122	
				Total 2023/24 New Jobs	\$ 4,933,050	\$ 4,366,220	
				TOTAL 2023/24 CAPITAL BUDGET	\$ 18,037,243	\$ 14,628,343	\$ 8,617,057
\$ 2,165,112							





MEMO

TO: GENERAL MANAGER

FROM: PROJECT MANAGER

DATE: 15 MAY 2024

SUBJECT: C-23-T-006 PRIMROSE SANDS ROAD AND GREVILLEA STREET RECONSTRUCTION EXPECTED COSTS

Background

Contract C-23-T-006 Primrose Sands Road and Grevillea Street Reconstruction was awarded to State-Wide Earthworks Pty Ltd (SWE) at the 20 February Council Meeting. The approved budget for the project was \$497,707 excl. GST as follows:

SWE Tender Price	\$428,486
Project Management (estimate)	\$10,000
Asset Capitalisation	\$500
Contingency (5% of tender price)	\$21,424
Expenses to date – Feasibility and design	\$25,682
Committed design costs	\$11,615
Total	\$497,707

The project scope included reconstruction of the road and minor stormwater works with the design completed by Sustainable Engineering Tasmania Pty Ltd. The design specified stabilisation of the existing road pavement where possible fitting with road geometry and full depth excavation with importation of new base material elsewhere. Multiple test holes were completed during the design phase of the project to reduce the risk of the existing pavement being unsuitable for stabilisation. Once excavation on site commenced, it was identified that the amount of available pavement varied significantly across the site and that stabilisation would not be possible due to the existing road construction being sub standard.

Figure 1 (next page) shows the depth of the existing pavement at approximately 50-100mm of red gravel plus seal on a clay subgrade. To achieve the required pavement strength over the subgrade, a total pavement thickness of 700mm was necessary in this area.





Figure 1: Existing road pavement transition at south extent of works on Primrose Sands Road

During construction several latent conditions and design issues have presented themselves:

- The new stormwater pipe alignment conflicted with the existing Telstra underground infrastructure in multiple locations which required an amended SW layout. This resulted in additional lengths of piped stormwater to achieve the required grades while remaining under the existing Telstra infrastructure.
- During excavation of the existing road, it was identified that the amount of existing material suitable for stabilisation was insufficient. To maintain the design geometry and reduce project risk, the pavement design was changed to full depth excavation and importation of new material.
- A large amount of soft clay subgrade was uncovered under the existing road and has been replaced with rock to achieve pavement design requirements.
- A decommissioned asbestos Telstra pit was discovered and removed.
- The v-channel kerb profile which runs across the entrance to the service station was specified as a standard kerb profile. This was modified to a typical reinforced kerb profile accommodate heavy vehicles which frequent the service station.
- Geometry issues with the road profile have required additional subbase material imported and compacted.

Additionally, it is expected that additional subgrade improvement will be required for works which are yet to be completed.

Some savings have been achieved by leaving an existing section of concrete pipe in the ground with a concrete cap on each end. It was planned to remove this pipe, however leaving it in place provides a cost saving, allows the pipe to be recommissioned in the future if required and does not pose any issues with road stability.

Current and Expected Costs Evaluation

Cost variations for C-23-T-006:

Item	Cost (Excl. GST)
SW design alignment changes to avoid Telstra	\$ 14,315.00
Pavement design change to remove stabilisation areas	\$ 48,510.80
Asbestos Telstra pit disposal	\$ 1,324.46
Subgrade replacement (additional over provisional allowance)	\$ 10,681.00
Kerb profile change for heavy vehicles	\$ 4,200.00
Savings on pipe removal	\$ -3,420.00
Sub-Total	\$ 75,611.26
Expected additional subgrade replacement	\$ 20,847.00
Total	\$ 96,458.26

Applying the additional costs to the original budget less the contingency amount gives the following:

Approved Budget	\$497,707
Less Contingency	-\$21,424
Additional costs	\$96,458
Total Expected Expenditure (Ex. GST)	\$572,741

Comparing the current expected project expenditure to the original project budget gives the following:

Forecast project cost	\$572,741
Project budget	\$497,707
Forecast Percentage over budget	15.1%



Denis Wall
PROJECT MANAGER

17.3 2024-2025 FEES AND CHARGES

RECOMMENDATION

Local Government Act 1993 (Tas) – Part 12

“In accordance with Section 205 of the *Local Government Act 1993 (Tas)*, the Council hereby makes the following fees and charges for the period commencing on 1 July 2024 and ending on 30 June 2025.”

STEPHANIE PERRY
MANAGER, FINANCE

Date: 15 May 2024

Attachments (11 pages)



Sorell Council Fees and Charges

Effective from 1 July 2024

All fees and charges are inclusive of GST where applicable

Type of Fee / Charge	Unit	2024/2025 Fees and Charges	GST Applied
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ANIMAL MANAGEMENT

Dog Registrations

All dogs over 6 months must be registered and micro chipped

Rate (to be paid before 1 July 2024)

Guide Dog	per annum		No charge	No charge
Desexed Dog	per annum	\$	34.50	N
Non-Desexed Dog	per annum	\$	103.50	N
Concession Rate (one dog only) - desexed	per annum	\$	17.25	N
Concession Rate (one dog only) - non-Desexed	per annum	\$	51.75	N
Working Dog (which is kept for the purpose of working farm stock)	per annum	\$	34.50	N
Purebred Dog (must be KCC registered)	per annum	\$	53.00	N
TGRB Registered Greyhound	per annum	\$	53.00	N
Dangerous Dog - desexed	per annum	\$	103.50	N
Restricted Breed - desexed	per annum	\$	34.50	N

Registration Refund Amount for Deceased Dogs

Deceased within 3 months of registration	per dog		75%	N
Deceased after 3 months and within 6 months of date of registration	per dog		50%	N
Deceased after 6 months and within 9 months of date of registration	per dog		25%	N
Deceased after 9 months of date of registration	per dog		No refund	N

Registration Discount for Attendance at Obedience Course

Tasmanian Canine Defence Association accredited certificate to be provided, as evidence that dog has satisfactorily completed the obedience course	one discount per dog per year		50%	N
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Kennel License

Application Fee (3 - 5 dogs)	per application	\$	148.50	N
Application Fee (more than 5 dogs)	per application	\$	247.00	N
Renewal Fee	per annum	\$	54.00	N

Pound Fees

Impoundment of Dog	per night	\$	32.50	N
Release Fee from Impound	per impound release	\$	32.50	N

Other Animal Management Fees

Dangerous/ Restricted Dog Collar	per collar	\$	68.50	Y
Dangerous/ Restricted Dog Sign	per sign	\$	79.50	Y
Replacement of Lost Dog Tag	per tag		No charge	No charge
Dog Complaint (formal complaint under the <i>Dog Control Act 2000</i>)	per complaint	\$	110.00	N
New dog registration after 1 January 2025, pro rata fees until 30 June 2025	per month remaining		Fee linked to licence period	N

FIRE PREVENTION

Fire Hazard Abatement for blocks under 1000m ²	per block	\$	554.00	Y
Fire Hazard Abatement for blocks from 1000m ² up to 2000m ²	per block	\$	609.50	Y
Fire Hazard Abatement for blocks over 2000m ²	per hour	\$	334.00	Y
Abatement Notice	per notice		No charge	No charge



Sorell Council Fees and Charges

Effective from 1 July 2024

All fees and charges are inclusive of GST where applicable

Type of Fee / Charge	Unit	2024/2025 Fees and Charges	GST Applied
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ENVIRONMENT

Environment Protection

Environment Protection Notice under the <i>Environmental Management and Pollution Control Act 1994</i>	per notice	\$ 330.50	N
Gathering evidence and ongoing enforcement of conditions of Abatement Notice or Plumbing Permit	per hour	\$ 106.50	N
Abatement Notice under the <i>Local Government Act 1993</i> (other than for fire hazards)	per notice	\$ 330.50	N
Gathering evidence and ongoing enforcement of conditions of Abatement Notice or Plumbing Permit	per hour	\$ 106.50	N

Aerated Waste Water Treatment Systems (AWWTS)

Residential Service Fee - charged if an individual contract has not been signed with an authorised maintenance contractor	per annum	\$ 1,035.50	N
Commercial Service Fee - charged if an individual contract has not been signed with an authorised maintenance contractor	per annum	Contractor Fee plus 30%	N
Collection of water/ wastewater/ soil samples for monitoring compliance with permit conditions	per request	Cost plus 30%	N

HEALTH

Food Business Operations Licences

The fee payable to the Council to accompany an application for registration of a food business under the *Food Act 2003*:

High Risk - P1	per annum	\$ 527.50	N
Medium Risk - P2	per annum	\$ 375.00	N
Low Risk - P3	per annum	\$ 235.00	N

Fee payable for initial application (no annual registration):

Low Risk - P3 Notifiable	per application	\$ 176.50	N
Notifiable - P4	per application	\$ 118.00	N

Food Business Inspection (follow-up of non-compliance)	per inspection	\$ 177.50	N
Late fee if registration is not paid before 31 July 2024	per application	\$ 59.00	N
Large Food Business (> 15 food handlers)	per application	Applicable Food Business Operations Risk Classification Fee x 2	N
Environmental Health Officer Occupancy Permit Inspection - Food Premises Form 50	per application	\$ 163.00	N
Environmental Health Officer New Food Business Plan - Form 49	Assessment per application	\$ 163.00	N

Mobile Food Business (Vans & Stalls) Registration

Daily Registration	per day or part thereof	\$ 57.50	N
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Annual Registration Renewals (state-wide):

High Risk - P1	per annum	\$ 527.50	N
Medium Risk - P2	per annum	\$ 375.00	N
Low Risk - P3	per annum	\$ 235.00	N

New Applications Assessment Fee	per annum	\$ 90.00	N
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Pro rata will apply for applications received after 31 December 2024

Street Stall Permit Fee

Permit Fee	per month	\$ 97.00	N
	per annum	\$ 650.00	N



Sorell Council Fees and Charges

Effective from 1 July 2024

All fees and charges are inclusive of GST where applicable

Type of Fee / Charge	Unit	2024/2025 Fees and Charges	GST Applied
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Licences - Environmental Health By-law 1 of 2023

Application for Caravan - Licence for the first caravan	per annum	\$ 372.00	N
Application for Caravan - For subsequent caravans	per annum	\$ 183.50	N
Application for a licence to keep Horse, Pig, Livestock, Rooster or Bees in a residential area	per annum	\$ 50.00	N

Certificate & Licences (Regulatory)

Fees payable under Public Health Act 1997:

Application for a Place of Assembly Licence for a specific event (maximum fee of \$3,500) (Section 76)	per thousand people or part thereof	\$ 227.50	N
Application for Registration of Premises for a public health risk activity (Section 96)	per annum	\$ 59.50	N
Application for Licence for a public health risk activity (Section 105)	per annum	\$ 64.00	N
Application for Registration of a regulated system (Section 114)	per annum	\$ 88.00	N
Analysis of sample of water from a private source or swimming pool (Section 131)	per analysis	Analysis cost plus 20%	N
Application for Registration of user or supplier of water from private source, other than premises registered under the Food Act 2003 (Section 134)	per annum	\$ 106.50	N
Water Sampling analysis and collection fee	per sample	Cost plus 20%	Y/N
Registration of Water Carrier Business (Section 134)	per annum	\$ 106.50	N

Use of Public Places

Fees payable under Public Place By-Law 2015:

Application for Busking (Section 16)	per day	\$ 7.50	N
	per annum	\$ 127.50	N
Application for Dining on Public Reserve (Section 13)	per day	\$ 27.00	N
	per annum	\$ 127.50	N
Application for Public Event (Section 14)	per application	\$ 252.50	N
Application to Erect a Structure (Section 11)	per application	\$ 127.50	N
Application to Conduct a Trade or Commerce (Section 14)	per day	\$ 252.50	N
	per month	\$ 314.50	N
	per annum	\$ 650.00	N
Application for Public Places Permit, not otherwise specified above	per application	\$ 64.00	N

Pro rata will apply for applications received after 31 December 2024

ENGINEERING

Standard Requirements For Local Highways

Towing Abandoned Vehicle	per vehicle	\$ 451.50	N
Driveway Inspection and Approval Application Fee	per inspection	\$ 331.00	N

Extension of Time for Driveway Inspections:

0 - 12 months	per application	\$ 165.50	N
12 - 24 months	per application	\$ 331.00	N



Sorell Council Fees and Charges

Effective from 1 July 2024

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BUILDING

Building Permit Fee Class 1

Assessment Fee	per application	\$ 361.00	N	
Amended Plans	per application	\$ 249.00	N	
Multiple Dwellings	per application + per unit	\$361.00 + \$79.00 per unit	N	
Work Over \$500,000	per application	\$361.00+	N	
		EV: \$500,000 - \$1,000,000		\$103.50
		EV: \$1,000,001 - \$2,000,000		\$206.50
		EV: \$2,000,001 - \$3,500,000		\$309.50
		EV: \$3,500,001 - \$5,000,000		\$412.50
		EV: \$5,000,001 - \$10,000,000		\$515.50
		EV: Over \$10,000,000	\$722.00	

Building Permit Fee Class 2 -9

Assessment Fee	per application	\$ 504.00	N	
Work Over \$500,000	per application	\$504.00+	N	
		EV: \$500,000 - \$1,000,000		\$103.50
		EV: \$1,000,001 - \$2,000,000		\$206.50
		EV: \$2,000,001 - \$3,500,000		\$309.50
		EV: \$3,500,001 - \$5,000,000		\$412.50
		EV: \$5,000,001 - \$10,000,000		\$515.50
		EV: Over \$10,000,000	\$722.00	
Amended Plans	per application	\$ 412.00	N	

Building Permit Fee Class 10

Assessment Fee	per application	\$ 242.50	N
Amended Plans	per application	\$ 130.50	N

Notifiable Building Work

Class 1	per notification	\$ 227.00	N	
Class 2-9	per notification	\$ 227.00	N	
Class 10	per notification	\$ 175.50	N	
Multiple Dwellings	per application + per unit	\$227.00 + \$52.00 per unit	N	
Work Over \$500,000	per application	\$227.00+	N	
		EV: \$500,000 - \$1,000,000		\$52.00
		EV: \$1,000,001 - \$2,000,000		\$103.50
		EV: \$2,000,001 - \$3,500,000		\$155.00
		EV: \$3,500,001 - \$5,000,000		\$206.50
		EV: \$5,000,001 - \$10,000,000		\$309.50
		EV: Over \$10,000,000	\$361.00	
Amended Plans	per notification	\$ 91.00	N	



Sorell Council Fees and Charges

Effective from 1 July 2024

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Demolition Fees			
Demolition Permit Class 1-10	per application	\$ 242.50	N
Demolition Notifiable Work 1-10	per notification	\$ 175.50	N
Permit of Substantial Compliance			
Assessment Fee	per application	\$ 670.50	N
Other Building Fees			
Certificate of Completion Fee (building or demolition work)	per certificate	\$ 175.50	N
Issue Building Notice or Order	per issue	\$ 191.00	N
Non Compliance with a Building Order - Monitoring/Amendment Fee	per hour	\$ 99.50	N
Extension of Time (building or demolition permit):			
0 - 12 months	per application	\$ 153.50	N
12 - 24 months	per application	\$ 305.00	N
Expired Permit Extension of Time (Special Circumstances)			
0 - 12 months	per application	\$ 198.50	N
12 - 24 months	per application	\$ 395.50	N
Acceptance of Extension of Time (notifiable work)	per notification	\$ 91.00	N
Building Certificate Fee	per application	\$ 616.50	N
Refund of fees for application withdrawn prior to determination (refer to Sorell Council's Fee Refund and Remission Policy)	per application	50% of application fee	N
Information Request - Request for Plans	per request	\$ 41.00	Y
Building & Construction Industry Training Levy, 0.2% of the cost of works over \$20,000 (collected for BCITB)	per application	0.2% of estimated cost of works	N
Building Administration Fee, 0.1% of the cost of works over \$20,000 (collected for the Department of Justice)	per application	0.1% of estimated cost of works	N
Obtain consent to building on existing drain or within 1 meter of existing drain (Section 73)	per application	\$ 100.50	N
Service Easement Consent (Section 74)	per application	\$ 100.50	N
Infrastructure Protection Bond			
Footpath, kerb & channelling, and stormwater - refundable at completion of building works if infrastructure not damaged	per application	\$ 3,093.00	N
Kerb & channelling, and stormwater - refundable at completion of building works if infrastructure not damaged	per application	\$ 2,062.00	N
Infrastructure bond fee to be charged if builder has 5 or more concurrent building applications - refundable at end of financial year if infrastructure not damaged.	per annum	\$ 9,279.00	N
Bond Establishment Fee - non-refundable	per application	\$ 258.00	N



Sorell Council Fees and Charges

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PLUMBING & DRAINAGE

Plumbing Inspection by Authorised Officer

First 3 inspections	per application	\$ 640.00	N
Fourth and subsequent inspections, including Expired Permit Inspections	per application	\$ 222.50	N
Multiple Dwelling Inspection	per unit	\$ 443.50	N
Plumbing Permit Fee	per application	\$ 64.00	N
Assessment Certificate of Likely Compliance (notifiable and permit work) - Class 1 and Class 10	per application	\$ 290.00	N
Assessment Certificate of Likely Compliance (notifiable and permit work) - Class 2 - 9	per application	\$280.50 + \$25.00 per \$100,000	N
Retrospective Plumbing Work	per application	\$ 343.00	N

On-Site Wastewater Management System (OWMS) Assessment Certificate of Likely Compliance / Notifiable and Permit Work

Class 1, 2 or 10	per application	\$ 522.50	N
Class 3-9	per application	\$ 1,047.50	N
50% reduction in plumbing fees if the works are to fix an existing failing OWMS	per application	50% reduction in plumbing fees	N
Waterless Toilet Only (composting toilets)	per application	\$ 252.50	N

Other Plumbing Fees

Certificate of Completion Fee (plumbing work)	per application	\$ 175.50	N
Plumbing Inspection Direction	per application	\$ 64.00	N
Plumbing Notice or Plumbing Order	per application	\$ 191.00	N
Start Work Notice (authorisation)	per application	\$ 27.00	N
Non Compliance with a Plumbing Order - Monitoring/Amendment Fee	per hour	\$ 96.50	N

Extension of Time (Plumbing Permit or CLC)

0 - 12 months	per application	\$ 153.50	N
12 - 24 months	per application	\$ 305.00	N

Expired Permit Extension of Time (Special Circumstances)

0 - 12 months	per application	\$ 198.50	N
12 - 24 months	per application	\$ 395.50	N

Amended Plan Fee (certificate of likely compliance / plumbing permit)	per application	\$ 102.00	N
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Sorell Council Fees and Charges

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Type of Fee / Charge	Unit	2024/2025 Fees and Charges	GST Applied
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TOWN PLANNING

Subdivision Planning Fees

For the consideration of a plan of subdivision other than stratum title subdivision:

Base Fee:	per application	\$ 640.50	N
(i) Plus Lot Fee (for each lot shown on proposal plan, including balance lot)	per lot	\$ 211.00	N
(ii) Plus Public Notification Fee	per application	\$ 400.50	N
Boundary Adjustment or Reorganisation of Boundaries - no new lots created:	per application	\$ 640.50	N
(i) Plus Public Notification Fee	per application	\$ 400.50	N
Minor Boundary Adjustment (Clause 9.3.1) – permitted	per application	\$ 469.00	N
Request for Amendment of Sealed Plan	per application	\$ 469.00	N
A Hearing to Amend a Sealed Plan (if required)	per application	\$ 1,141.50	N
Adhesion Order or Discharge (including sealing)	per application	\$ 381.50	N
Sealing of Final Plans	per application	\$ 389.00	N
(i) Plus each additional lot, including balance lot	per lot	\$ 56.50	N
Minor Amendment - permitted (Section 56)	per application	\$ 301.50	N
Minor Amendment - discretionary (Section 56)	per application	\$ 422.00	N
Inspection Fee	per inspection	\$314.50 per Officer	N
Engineering Design Drawing Checking Fee	per application	1% of construction costs or minimum of \$710.00 (whichever is higher)	N
Additional Infrastructure Administration Fee (to be charged if developer / applicant wishes to reduce early title bonds as work progresses)	per application	\$ 192.00	N

Development/ Use Fees

Exempt/ No Permit Required Certificate	per application	\$ 141.00	N
Change of use (no works) - permitted	per application	\$ 256.00	N
Change of use (no works) - discretionary	per application	\$ 458.00	N
(i) Plus Public Notification Fee	per application	\$ 400.50	N
Permitted or discretionary applications	per application	EV fee (below) plus public notification fee	N
Public notification fee	per application	\$ 400.50	N
Minor Amendment - Permitted (Section 56)	per application	\$ 322.50	N
Minor Amendment - Discretionary (Section 56)	per application	\$ 452.00	N
Signage - Permitted	per application	\$ 322.50	N
Signage - Discretionary:	per application	\$ 621.50	N
(i) Plus Public Notification Fee	per application	\$ 400.50	N
Application Seeking to Authorise Non-Approved Use or Development	per application	Fees applicable are double application fees plus where applicable Public Notification Fee	N
Extension of Time Fee	per application	\$ 206.00	N
Strata Title for Units:	per application	\$ 335.00	N
(i) Plus each Unit	per unit	\$ 211.00	N
Inspection Fee for strata or condition compliance	per inspection	\$314.50 per Officer	N
Level 2 Activity Environmental Management & Pollution Control Act 1994 (base fee):	per application	\$ 1,546.50	N
(i) Plus Estimated Value Fee	per application	Refer to the Estimated Value Fee (below)	N
(ii) Plus Public Notification Fee	per application	\$ 400.50	N
Part 5 Agreement Assessment including Sealing, Amendment or Ending Agreement (Section 71)	per application	\$ 220.00	N



Sorell Council Fees and Charges

Effective from 1 July 2024

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Type of Fee / Charge	Unit	2024/2025 Fees and Charges	GST Applied	
Estimated Value (EV) Fee	per application	EV: \$0 - \$25,000	\$165.50	N
		EV: \$25,001 - \$75,000	\$606.00	
		EV: \$75,001 - \$500,000	\$673.50	
		EV: \$500,001 - \$1,000,000	\$942.50	
		EV: \$1,000,001 - \$2,000,000	\$1,941.50	
		EV: \$2,000,001 - \$3,500,000	\$3,976.50	
		EV: \$3,500,001 - \$5,000,000	\$8,008.00	
		EV: \$5,000,001 - \$10,000,000	\$16,015.00	
		EV: Over \$10,000,000	\$24,298.00	

Development/ Use Fees - Other

Planning Scheme Amendment Fee	per application	\$7,992.50 + applicable development application fee	N
Request to seek amendment to the Southern Tasmanian Regional Land Use Strategy	per request	\$8,031.50 + costs of third party reports	N
Minor Amendment to Permit Approved as part of a Planning Scheme Amendment	per application	\$ 548.50	N
Cash in Lieu of Providing Car Parking Space on Development	per space	\$ 8,563.50	N
Refund of Fees for Application withdrawn prior to Determination	per application	20% of Base Fee (Refund of Public Notification Fee if not advertised)	N
Re-advertising fee if due to changes to application by applicant	per application	\$ 400.50	N

Stormwater Contribution in New Developments Policy

Water Quality Contribution (Section B4.1)	per equivalent stormwater tenement	\$ 2,000.00	N
Capacity Utilisation Charge for new developments (Section D1.1)			
(i) New subdivision lots in the township of Sorell that utilises part of the existing piped network	per additional lot	\$ 5,016.00	N
(ii) Additional multiple dwelling units in the township of Sorell	per unit	\$ 5,016.00	N
(iii) New development that exceeds a 50% site coverage in the township of Sorell	per application	\$ 5,016.00	N
(iv) New non-residential development with a impervious surface of more than 350m ² in the township of Sorell	per application	\$ 5,016.00	N



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RECREATION FACILITIES AND COMMUNITY HALLS

Booking per day means 8 hours or more.

All trading/commercial/government/business use will be charged an additional 25% on top of normal hire rates.

Council reserves the right to apply the above conditions at its own discretion.

SPORTS AND RECREATION

South East Sports Complex (Pembroke Park)

Senior / Junior Oval	per day	\$	288.00	Y
	per hour	\$	37.50	Y
Cricket Nets	per day	\$	65.00	Y
	per hour	\$	10.00	Y
Soccer Pitch	per day	\$	314.00	Y
	per hour	\$	43.50	Y
Outdoor Netball / Basketball Courts (per court)	per day	\$	65.00	Y
	per hour	\$	10.00	Y
PCYC Shed	per day	\$	91.50	Y
	per hour	\$	13.50	Y
Event (includes all outdoor sports grounds)	per day	\$	390.50	Y

South East Sports Complex (Pembroke Park) - Lighting

Lighting charges are additional to ground hire (applies for all winter season bookings from 5.00 pm and all summer season bookings from 8.30 pm)

Senior Oval - training lights	per hour	\$	38.00	Y
Senior Oval - competition lights	per hour	\$	75.00	Y
Junior Oval - training lights	per hour	\$	38.00	Y
Soccer Pitch (6 lighting towers)	per hour	\$	38.00	Y
Soccer Pitch (3 lighting towers)	per hour	\$	20.00	Y
Soccer Pitch (1 lighting tower)	per hour	\$	10.00	Y
Outdoor Netball / Basketball Courts	per hour / per set of 4 Light Towers	\$	25.50	Y
Court 1 and 2 (4 lighting towers)				
Court 3 and 4 (4 lighting towers)				
Court 5 and 6 (4 lighting towers)				

South East Stadium

Casual User: Users booking facilities in a casual non repeated basis.

Regular User: Sport clubs and community organisations booking facilities on a weekly/monthly regular basis.

Anchor Tenant: SENA, SEBA and SEUFC. If interested to become an anchor tenant club or organisation, please contact Sorell Council.

Indoor Courts - Hire per Court (Netball and Basketball)

Weekdays between 6.00 am and 5.00 pm

Casual User	per hour	\$	57.00	Y
Regular User	per hour	\$	46.50	Y
Anchor Tenant	per hour	\$	36.50	Y
School Groups - School Hours Only	per hour	\$	36.50	Y
Individual User (max of 2 people)	per hour	\$	10.50	Y
Small Groups (3 - 6 people)	per hour	\$	17.00	Y

Indoor Courts - Hire per Court (Netball and Basketball)

Weekdays between 5.00 pm and 10.00 pm / Weekends and Public Holidays All Day

Casual User	per hour	\$	67.50	Y
Regular User	per hour	\$	57.00	Y
Anchor Tenant	per hour	\$	46.50	Y
School Groups - School Hours Only	per hour	\$	36.50	Y
Individual User (max of 2 people)	per hour	\$	10.50	Y
Small Groups (3 - 6 people)	per hour	\$	17.00	Y



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Double Court Hire (Netball and Basketball)

Casual User	per hour	\$ 124.00	Y
Regular User	per hour	\$ 103.50	Y
Anchor Tenant - Weekdays between 6.00 am and 5.00 pm	per hour	\$ 62.00	Y
Anchor Tenant - Weekdays between 5.00 pm and 10.00 pm / Weekends and Public Holidays All Day	per hour	\$ 82.50	Y

Show Court Hire (Netball and Basketball)

All days

Casual User - 4 hour event	per event	\$ 515.50	Y
Casual User - 8 hour event	per event	\$ 825.00	Y
Regular User - 4 hour event	per event	\$ 361.00	Y
Regular User - 8 hour event	per event	\$ 619.00	Y
Anchor Tenant - 4 hour event	per event	\$ 206.50	Y
Anchor Tenant - 8 hour event	per event	\$ 412.50	Y

Function Room Hire

Half Room: Trainings and meeting space - Capacity: Seating 40 persons / Standing 60 persons

Full Room: Functions, Galas, Trainings, Events - Capacity: Seating 80 persons / Standing 120 persons

Casual User - half room	per hour	\$ 31.00	Y
Casual User - full room	per hour	\$ 52.00	Y
Casual User - full room 4 hour event	per event	\$ 206.50	Y
Casual User - full room 8 hour event	per event	\$ 412.50	Y
Regular User - half room	per hour	\$ 26.00	Y
Regular User - full room	per hour	\$ 41.50	Y
Regular User - full room 4 hour event	per event	\$ 155.00	Y
Regular User - full room 8 hour event	per event	\$ 309.50	Y

Meeting Room Hire

Capacity: 12 persons

Casual User	per hour	\$ 31.00	Y
Regular User	per hour	\$ 26.00	Y

Anchor Tenant Package

The package includes: Function Room Meeting Room Shared Office Space Storage Space Sponsorship Space Access to reduced court hire fees <i>Note: Function room and meeting room included in this package are subject to availability and require to be booked by Anchor Tenants</i>	per annum	\$ 1,655.00	Y
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Recreation Vehicle Short Term Parking

First 24 hours (overnight)		\$ 15.00	Y
Up to 5 nights flat fee		\$ 45.00	Y

Dodges Ferry Oval

Oval	per day	\$ 158.50	Y
	per hour	\$ 23.50	Y

Dunalley Recreation Ground

Oval	per day	\$ 91.00	Y
Club Rooms	per day	\$ 54.50	Y
	per hour	\$ 7.50	Y
Kitchen	per day	\$ 48.50	Y



Sorell Council Fees and Charges

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Community Halls

Booking per day means 8 hours or more.

A 20% discount will apply to local community organisations using a facility on a permanent basis (fortnightly or greater use).

All trading/commercial/government/business use will be charged an additional 25% on top of normal hire rates.

If the facility is used without a booking, no discounts will apply and a penalty fee of \$25 will be charged.

Council reserves the right to apply the above conditions at its own discretion.

Council Managed Hall Bonds

Hall Use	per event	\$	602.50	N
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Sorell Memorial Hall

Hall	per day	\$	241.00	Y
	per hour	\$	28.50	Y
Supper Room	per day	\$	117.00	Y
	per hour	\$	15.50	Y
Kitchen	per day	\$	259.50	Y
	per hour	\$	31.50	Y
Hall and Ground	per day	\$	436.50	Y
Function Package The package includes: Hall, Supper Room and Kitchen Tables and Chairs Light and Sound System	per day	\$	712.00	Y
Meeting Room	per day	\$	78.50	Y
	per hour	\$	13.50	Y

Midway Point Hall

Hall, Kitchen & Meeting Room	per day	\$	113.00	Y
	per hour	\$	14.50	Y

Dodges Ferry Recreation Centre

Gymnasium	per day	\$	220.00	Y
	per hour	\$	29.50	Y

Copping Hall

Hall	per day	\$	113.00	Y
	per hour	\$	14.50	Y
Hall Hire Bond	per event	\$	602.50	N
Function Package The package includes: Hall and Kitchen Tables, Chairs, Crockery and Cutlery Access to Hall for set-up 24 hours prior to function	per function	\$	281.00	Y

Cemetery Fees

Cemetery Fees - Copping & Dunalley

Single Depth Plot	per plot	\$	1,875.50	Y
Double Depth Plot	per plot	\$	2,041.00	Y
Gravesite Reservation	per plot	\$	554.00	Y
Columbarium Wall Reservation	per placement reservation	\$	281.50	Y
Columbarium Wall - placement of ashes	each	\$	579.50	Y



Sorell Council Fees and Charges

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ADMINISTRATION

Bank Fees

Dishonoured Direct Debit Fee	per dishonour	\$	7.50	Y
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Printing & Photocopying

A4 - single side	per page	\$	0.25	Y
A3 - single side	per page	\$	0.50	Y

Consent to Pass on Information

Consent to Pass on Information	per request	\$	20.00	Y
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Council Meeting Room Hire

Meeting room rates are available upon request and are dependent upon the size of the facility and any associated equipment requirements.				
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Lease or Licence Over Council Owned Land

Lease or Licence over Council owned land (Section 205)	per lease or licence	\$	1,500.00	N
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18.0 PLANNING

Nil reports.

19.0 HEALTH AND COMPLIANCE

Nil reports.

20.0 ROADS AND STORMWATER

Nil reports.

21.0 FACILITIES AND RECREATION

Nil reports.



22.0 QUESTIONS FROM THE PUBLIC

In accordance with Regulation 31 of the Local Government (Meeting Procedures) Regulations 2015, Council will conduct a Public Question Time.

At each meeting the Mayor will invite those members of the public present to ask questions. When requested please:

- Stand up; and
- State clearly your name and address.

This time is allocated for questions from the public. Questions are to be kept brief and specific to the topic to which they relate.

Members of the public are reminded that questions and any answers to such questions are not to be debated.

Questions may be submitted to Council in writing at least seven (7) days before an ordinary Council meeting.



CLOSED MEETING

Members are advised that items listed below in the CLOSED SESSION AGENDA are classified as CONFIDENTIAL ITEMS in accordance with the provisions of the Local Government Act 1993.

A Councillor must not discuss any item listed in a CLOSED SESSION AGENDA with any person (except another elected member, the General Manager or the author of a report to the closed session of Council or a Council Committee) without a specific resolution of the Council or a Council Committee that considered the report.

Section 338A (1) of the Local Government Act 1993 states that a Councillor must not disclose information:

- (a) seen or heard by the Councillor at a meeting or part of a meeting of a council or council committee that is closed to the public that is not authorised by the council or council committee to be disclosed; or*
- (b) given to the Councillor by the mayor, deputy mayor, chairperson of a meeting of the council or council committee or the general manager on the condition that it be kept confidential.*

Section 338A (3) states that a member must not disclose information acquired as such a member on the condition that it be kept confidential.

Additionally, Section 339 of the Local Government Act 1993 states that:

- (1) A councillor or a member must not make improper use of any information acquired as a councillor or member.*
- (3) Improper use of information includes using the information –*
 - (a) to gain, directly or indirectly, an advantage or to avoid, directly or indirectly, a disadvantage for oneself, a member of one's family or a close associate; or*
 - (b) to cause any loss or damage to any council, controlling authority, single authority, joint authority or person.*



23.0 CLOSED MEETING

The General Manager advised that in his opinion the listing of agenda item/s:

Reference	Item
23.1	Confirmation of the Closed Council Minutes of the Council Meeting of 23 April 2024 - <i>Regulation 34(3)</i>
23.2	Disclosure of confidential information – <i>Regulation 15(8)</i>
23.3	Tender C-24-S-009 Seventh Avenue Stormwater Upgrade – <i>Regulation 15(2)(d)</i>

As prescribed items in accordance with Regulations 15 and 34 of the Local Government (Meeting Procedures) Regulations 2015, and therefore Council may by absolute majority determine to close the meeting to the general public.

RECOMMENDATION

That the meeting be closed to the public to enable Council to consider agenda items 23.1 - 23.3 which are confidential matters as prescribed in Regulations 34 and 15 of the Local Government (Meeting Procedures) Regulations 2015.

23.1 CONFIRMATION OF THE CLOSED MINUTES OF THE COUNCIL MEETING OF 23 APRIL 2024 AND SPECIAL COUNCIL MEETING 7 MAY 2024

RECOMMENDATION

“That the Closed Minutes of the Council Meeting held on 23rd April 2024 and Special Council Meeting 7th May 2024 be confirmed.”

23.2 AUTHORISATION TO DISCLOSE CONFIDENTIAL INFORMATION

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RECOMMENDATION

“That in accordance with Regulation 15(9) of the Local Government (Meeting Procedures) Regulations 2015, the Mayor and General Manager be authorised to disclose information from this ‘Closed Section’ of this meeting in the course of implementing the decisions of Council.”



23.3 TENDER C-24-S-009 SEVENTH AVENUE STORMWATER UPGRADE



24.0 ACRONYMNS

AGM	Annual General Meeting
AFL	Australian Football League
AIR	Australian Immunisation Register
ASU	Australian Services Union
ATO	Australian Taxation Office
AWTS	Aerated Wastewater Treatment Systems
BEST	Business and Employment Southeast Tasmania
CAC	Community Administration Centre
CEO	Chief Executive Officer
CLRS	Councillors
CPR	Cardiopulmonary Resuscitation
CRM	Customer Request Management
CRDSJA	Copping Refuse Disposal Site Joint Authority
DEDTA	Department Economic Development, Tourism & The Arts
DOE	Department of Education
DPAC	Department of Premier & Cabinet
DPFEM	Department of Police, Fire and Emergency Management
DSG	Department of State Growth
DST	Destination Southern Tasmania
EBA	Enterprise Bargaining Agreement
EOI	Expressions of Interest
EOFY	End of Financial Year
EPA	Environment Permit Authority
EWaste	Electronic Waste
FMAC	Fire Management Assessment Committee
GM	General Manager
ICT	Information Communication Technology
LGAT	Local Government Association of Tasmania
LPS	Local Provisions Schedule
LTFP	Long Term Financial Plan
LTI	Lost Time Injury
MAST	Marine & Safety Tasmania
MEMC	Municipal Emergency Management Committee
NBN	National Broadband Network
NRE	Department of Natural Resources and Environment Tasmania
NRM	Natural Resource Management
PWS	Parks and Wildlife Service
RACT	Royal Automobile Club of Tasmania
RDA	Regional Development Australia
RSL	Returned Services League
RTI	Right to Information
SBIP	School Based Immunisation Program



SEI	South East Irrigation
SEBA	South East Basketball Association
SENA	South East Netball Association
SERDA	South East Region Development Association
SEUFC	South East United Football Club
SES	State Emergency Service
SFC	Sorell Football Club
SFL	Southern Football League
SMH	Sorell Memorial Hall
SPA	Sorell Planning Authority
STCA	Southern Tasmanian Councils Association
STRWA	Southern Tasmanian Regional Waste Authority
SWSA	Southern Waste Strategy Association
SWS	Southern Waste Solutions
TasCAT	Tasmanian Civil and Administrative Tribunal
TAO	Tasmanian Audit Office
TCF	Tasmanian Community Fund
TOR	Terms of Reference
UTAS	University of Tasmania

