

# Kingborough

## Annual Plan 2022/23



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## Acknowledgement to Traditional Custodians

We acknowledge the Traditional Custodians who have walked upon and cared for this land for thousands of years.

We pay our respects to the elders, past and present, and acknowledge today's Tasmanian Aboriginal people who follow in their ancestors' footsteps.



## Our Vision

Our community is at the heart of everything we do

## Our Purpose

To make Kingborough a great place to live

## Our Values

Accountability, respect, excellence and inclusiveness

# MAYOR'S MESSAGE



In last year's release of our Annual Plan, having just been elected Mayor, I shared that my vision for Kingborough was about bringing our communities together, both through physical linkages and working together as a community. I'm pleased that the past year has seen us take great strides in working towards this.

The interactive maps on our website that show walking trails, public amenities and bus stops have been popular with the community and we will be creating more to improve community connectivity.

It has been tremendous to see the Kingborough Community Hub being used more than ever before. Council's Night of Lights event held there in June was an overwhelming success. We also just celebrated ten years of our highly successful Kingborough Volunteer program which we aim to expand by recruiting more volunteers in the lower Channel this year.

While we all hoped that the worst of the pandemic was behind us, as a community we continue to learn to live with it. In this climate it is vital that Kingborough Council continues to work responsibly, through well-considered strategic plans, to provide the greatest benefit to our whole community. It is one of the reasons we operate within a Long Term Financial Plan, our Strategic Plan and our Annual Plans.

Council's vision as articulated in our 2020-2025 Strategic Plan is that "our community is at the heart of everything we do". This continues to be at the forefront of our minds in all the work that our staff undertake and the decisions we make as Councillors.

Having acknowledged the existence of a climate change and biodiversity emergency, Council has a range of strategies in place to respond. However, to meet our targets we need the assistance of our residents.

Waste is one of the largest contributors towards greenhouse gases. Last year we launched FOGO collections, but there is still only a 60% uptake of the service from eligible households. I would love to see more households take up this option in the coming year so that we can continue to make strides towards our targets.

Due to the unseasonal weather, there have been some delays with Stage 2 of the public open space at Kingston Park. I'm looking forward to seeing youngsters riding their bikes, families kicking balls and dog walkers all using this space and taking advantage of the upgraded Whitewater Creek track.

After a considerable period of community engagement and final confirmation of plans, this year we hope to see preliminary work start on the long overdue transformation of the main Kingston CBD. This \$7Million project will deliver a more welcoming central part of Kingston and make sure that the CBD can cope with new growth and investment whilst improving all the road and pathway connections. Footpaths will be wider, the area will have more greenery, outdoor dining will feature more and there will be safer crossing points for pedestrians and enhanced facilities for bus travellers.

Thank you to our valued Council staff who I know are proud of the important roles they play in enhancing our community through our programs, facilities, and services. We can continue to keep Kingborough moving and make it a wonderful place to live by all working together.

A handwritten signature in black ink, appearing to read "PWriedt".

Cr Paula Wriedt  
MAYOR

# ELECTED MEMBERS

The Mayor and Elected Members are elected by the local community to represent the interests and needs of the community. Elected Members provide community leadership and guidance and facilitate communication between the community and the Council. They play a very important policy-making role, requiring the identification of community needs, setting objectives to meet those needs, establishing priorities between competing demands and allocating resources.



**Councillor Paula Wriedt**  
**MAYOR**



**Sue Bastone**  
**COUNCILLOR**



**Gideon Cordover**  
**COUNCILLOR**



**David Grace**  
**COUNCILLOR**



**Amanda Midgley**  
**COUNCILLOR**



**Councillor Jo Westwood**  
**DEPUTY MAYOR**



**Flora Fox**  
**COUNCILLOR**



**Clare Glade-Wright**  
**COUNCILLOR**

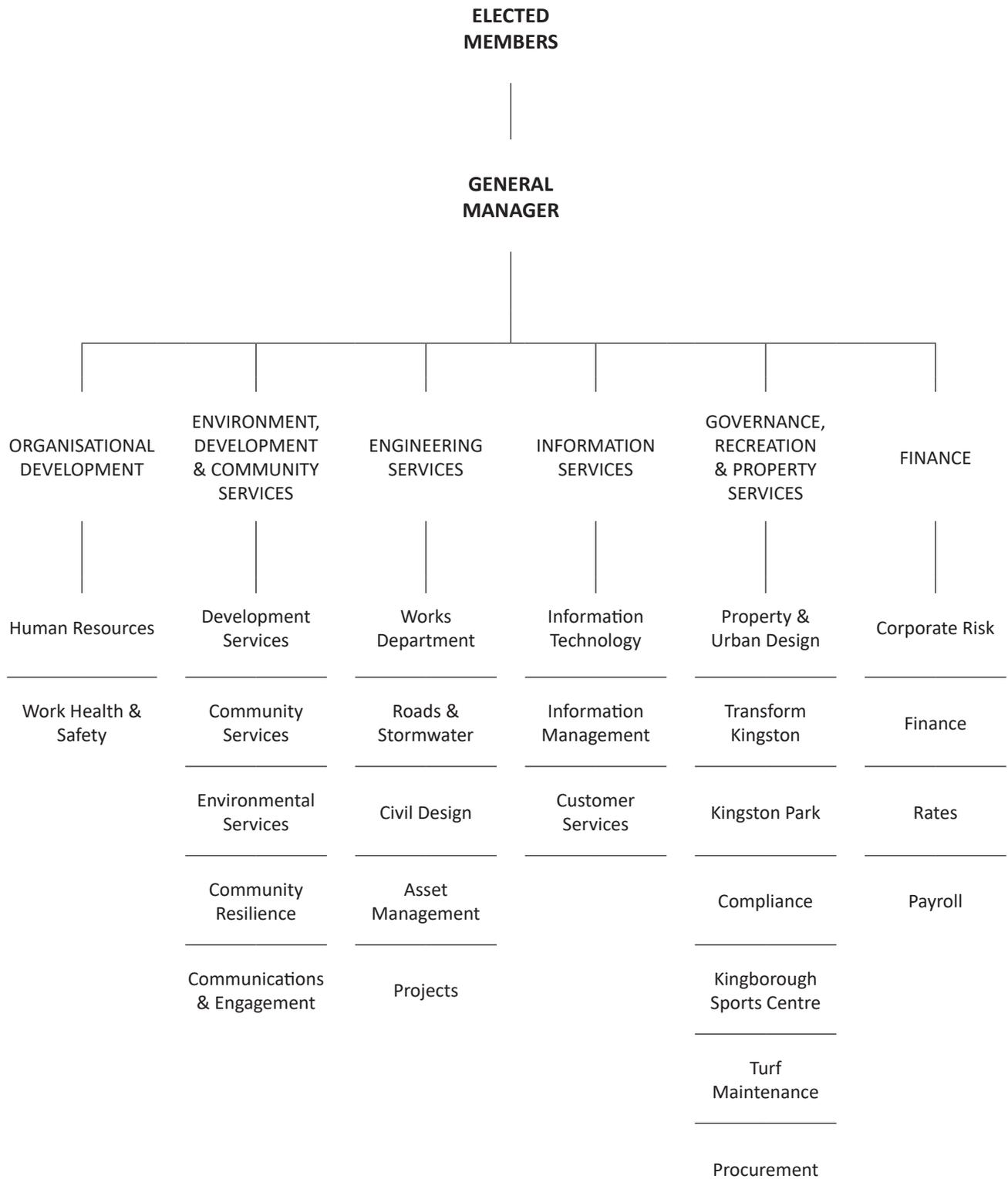


**Christian Street**  
**COUNCILLOR**



**Steve Wass**  
**COUNCILLOR**

# ORGANISATIONAL STRUCTURE



# INTRODUCTION

The Annual Plan outlines how we will monitor our progress and report on actions for the year ahead. Read in conjunction with the Strategic Delivery Plan 2020 - 2025, it guides the planning, development and allocation of resources and provision of services to the Kingborough community. Under Section 71 of the *Local Government Act 1993* all Councils must prepare an Annual Plan.

## Budget Estimates

Community Consultation on the Draft 2022/2023 Budget occurred between 30 April and 21 May 2021. Feedback received was considered by Elected Members at a Budget Workshop prior to the adoption of the 2022-23 Annual Plan and Budget.

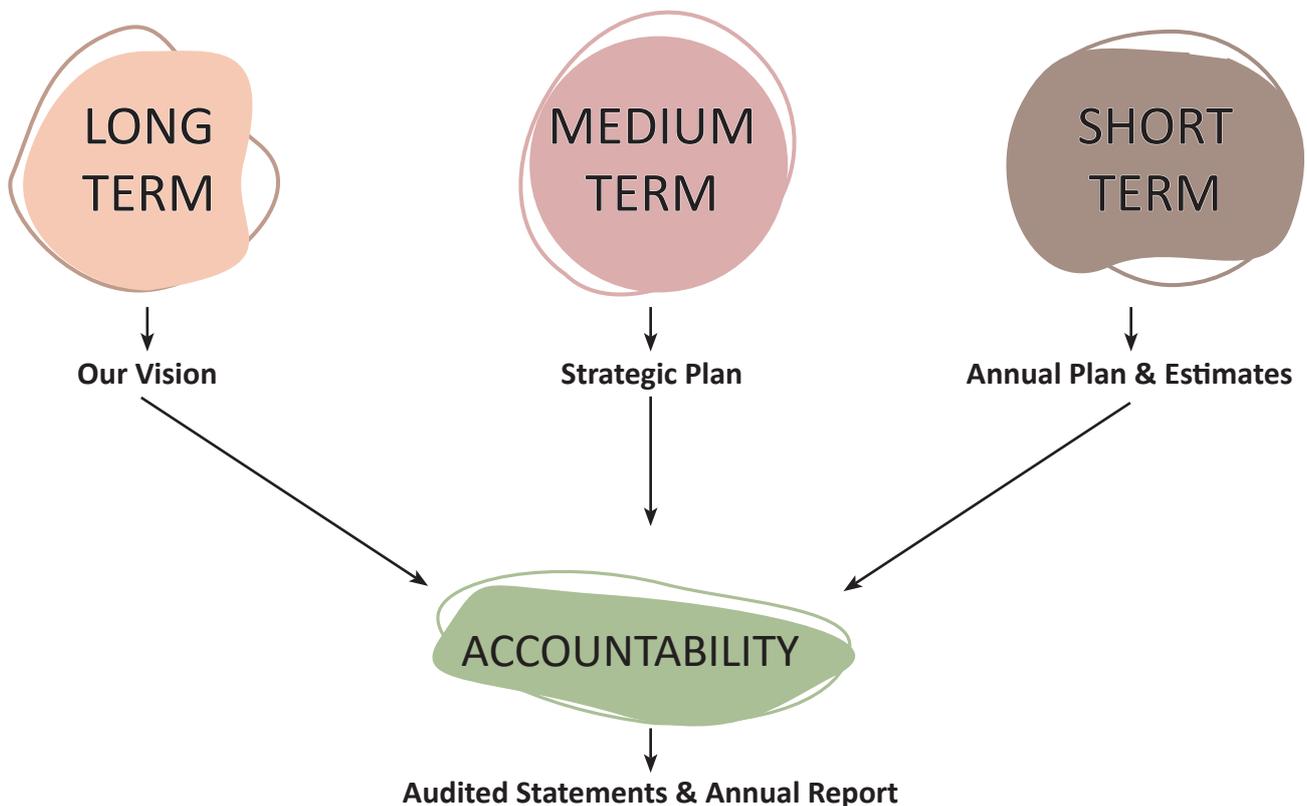
The budget estimates link to the achievement of the Strategic Plan within an overall planning framework.

This framework guides Council in identifying community needs and aspirations over the long term (Our Vision), medium term (the Strategic Plan) and short term (Annual Plan and Budget Estimates) and then holding itself accountable through the Audited Financial Statements and Annual Report.

## Strategic Framework

The Strategic Plan summarises the financial and non-financial objectives and strategies. The budget estimates are framed taking into consideration the Strategic Plan and the activities and initiatives included in the Strategic Delivery Plan 2020 - 2025.

The budget estimates on page 22 provide detail on how Council will fund its services and projects. Performance indicators are provided as a means of measuring whether Council achieves the tasks it has set itself. Council's success in meeting these outcomes is provided in the Annual Report which is produced later in the calendar year.



# STRATEGIC PLAN 2020 - 2025

The Strategic Plan 2020 - 2025 is based on three key priorities. Each priority is supported by five strategic outcomes that describe what Council aims to achieve, and that are consistent with its vision. Actions to achieve these outcomes have been developed and included in a Service Delivery Plan.



# KEY PRIORITY 1

## Encourage and support a safe, healthy and connected community

### 1.1 *A Council that engages with and enables its community*

#### **Actions/Initiatives:**

- Build on the Council's capacity to undertake effective community engagement including development of tools and training for employees.
- Continue LGBTIQ+ consultation building on Council's capacity to better understand the experiences and needs of the local LGBTIQ+ community.
- Undertake a Local Area Traffic Management Plan for the Kingston Beach area to improve the amenity and safety for all users.
- Work with the community to build awareness and understand what possible future beach erosion management looks like at Tinderbox Beach.
- Undertake community engagement on the likely risks of climate change impacts and future adaptation options for the Snug community.
- Continue and extend the community education programs in the local schools of Kingborough.
- Engage with the community to ensure understanding of the Kingborough Local Provisions Schedule (Kingborough's component of the Tasmanian Planning Scheme) as per the requirements of the *Land Use Planning and Approvals Act*.
- Engage with community members through stakeholder meetings and community surveys around playgrounds/parks at Silverwater Park, Willowbend and Alamo Close.



## 1.2 *An inclusive community that has a strong sense of pride and local identity*

### **Actions/Initiatives:**

- Develop a welcome pack to support new Australian Citizens as part of the Citizenship Ceremonies.
- Continue to deliver a variety of events (subject to public health/COVID 19 advice) to support our business, visitor and residential community in areas such as health, arts, natural areas and biodiversity and waste management.
- Plan and deliver events such as Youth Art Showcase, End of Life Expo, expand and build on the Sculpture Trail and National Tree Day.
- Update the Positive Ageing, Youth and Art and Culture strategies in line with emerging issues.

## 1.3 *A resilient community with the capacity to flourish*

### **Actions/Initiatives:**

- Continue to build strong relationships and actively participate on State and Regional committees and working groups to ensure a robust emergency management and recovery capacity.
- Support Tasmanian Fire Service to deliver Bushfire awareness sessions throughout the municipality and in particular support the Bushfire Ready Neighbours program to the Margate community.
- Support and contribute to the Resilient Community Project to improve bushfire awareness preparedness and resilience along the urban bush interface of Greater Hobart.
- Develop and deliver an all-hazard community preparation program – through Community Engagement for Disaster Resilience programs.
- Continue to manage the risk from bushfire on Council land in accordance with the Bushfire Risk Reduction Strategy 2019-2023.
- Complete the Bushfire Risk Assessment for Council's roads and commence delivery of recommendations.
- Upgrade the existing 2-way radio system with a Digital Mobile Radio system to improve operational communications and safety and connectivity in emergency management situations.
- Deliver events like Dying to Know and the Community Yarn Bomb in support of mental health.
- Continue to expand the Kingborough Volunteer Program with targeted recruitment in the lower Channel.



- Update the Community Grants guidelines for 2022/23 providing additional funding to support events post Covid.

#### **1.4 *A Council that acknowledges the existence of a climate change and biodiversity emergency and has in place strategies to respond***

##### **Actions/Initiatives:**

- Secure long-term biodiversity outcomes through application of the Kingborough Environment Fund.
- Encourage greater take up of FOGO and recycling to reduce emissions and minimise waste.
- Encourage through educational material, home composting and recycling difficult items.
- Implement programs to incrementally reduce Council’s greenhouse emissions towards its committed target of Net Zero emissions for Council activities by 2035.
- Undertake the Snug Climate Change Adaptation Project and develop a framework for future action.
- Review and implement actions within the Kingborough Council Climate Change Plan.
- Develop a Coastal Hazard Adaptation Policy providing a position on Council’s management of coastal hazards such as erosion and inundation.





**1.5** *An active and healthy community, with vibrant, clean local areas that provide social, recreational and economic opportunities*

**Actions/Initiatives:**

- Actively undertake recreational water quality investigations in the Browns River catchment and the northern end of Kingston Beach.
- Collaboratively review the recreational water sampling program framework with relevant stakeholders prior to the 2022/23 sampling season.
- Progressively increase smoke free public and community spaces in Kingborough and specifically undertake consultation with relevant stakeholders for the declaration of the Kingborough Sports Precinct as a smoke-free area.
- Complete the development of the Public Open Space at Kingston Park, including the construction of a pedestrian underpass to provide a connection through to the Kingston Wetlands and Cottage Road walkway.
- Undertake an upgrade of the Gormley Park sports ground to provide an improved playing surface for Little Athletics and soccer.
- Upgrade the Leslie Vale Oval to enable usage by the Intercultural Sports League for cricket matches.
- Upgrade the pump track at the Kingston Mountain Bike Park to deliver a high-quality facility for riders across a range of ages and abilities.
- Complete the upgrade of the Louise Hinsby Reserve at Taroona.

# KEY PRIORITY 2

## Deliver Quality Infrastructure and Services

### 2.1 *Service provision meets the current and future requirements of residents and visitors*

#### **Actions/Initiatives:**

- Continue to expand on-line service delivery options including public mapping, application management and payment services.
- Continue to provide high quality, accurate and timely advice in relation to planning and building requirements.
- Undertake a customer service survey of development applications to support continuous improvement in our service standards.
- Acquire quantitative and qualitative data to inform our planning of community programs.

### 2.2 *Infrastructure development and service delivery are underpinned by strategic planning to cater for the needs of a growing population*

#### **Actions/Initiatives:**

- Commence the redevelopment of the Kingston Main Street to create a dynamic, thriving and connected place with more attractive green spaces and improved active transport linkages.
- Complete the upgrade of the Whitewater Creek Track from Summerleas Road into Kingston Park to provide improved connectivity to the CBD.
- Seek funding to construct a pedestrian underpass for the Whitewater Creek Track at its intersection with Summerleas Road to provide a safe active transport connection to the Kingston CBD for the growing residential areas of Spring Farm and White-Water Estates.
- Commence a review of the Kingborough Sport and Recreation Strategy.
- Review and update the Kingston Parking Strategy.
- Continue to deliver the capital works program in municipality.
- Undertake condition assessment of footpaths and review the Asset Management Plan.
- Conduct a review into the Long-Term Asset Management Plan.
- Commence a review of Council's Dog Management Policy, including the identification of new areas to support the exercise needs of dogs and their owners.

- Collect and analyse data to develop an evidence based economic profile of Kingborough which will support strategic growth, land use planning and economic development activities.
- Support the Huon Valley Jobs Hub to assist in developing strategies for economic and employment outcomes.
- Support and collaborate with Destination Southern Tasmania.

## 2.3 *Community facilities are safe, accessible and meet contemporary standards*

### **Actions/Initiatives:**

- Continue Council's program to improve amenity, safety and accessibility toilets including at Taroona foreshore and Margate Hall.
- Construct a new accessible public toilet in the Longley Reserve.
- Christopher Johnson public facility upgrade and Kettering community hall.
- Construct a public toilet within the Open Space at Kingston Park.
- Upgrade damaged dog bag dispensers across Kingborough.
- Upgrade security systems.
- Continue the ongoing maintenance and upgrade of the Council's community halls.
- Upgrade Greenhill Playground with a fence.



**2.4** *The organisation has a corporate culture that delivers quality customer service, encourages innovation and has high standards of accountability*

**Actions/Initiatives:**

- Undertake a follow-up Community Satisfaction Survey.
- Continue to review and implement systems that support business improvement and service delivery to our customers.
- Continue to expand on-line service delivery options including public mapping, application management and payment services.
- Continue to review and develop improvements in Council website and information exchange.



**2.5** *Council is a desirable place to work, attracting committed and engaged staff through progressive human resource practices and a positive work environment*

**Actions/Initiatives:**

- Finalise negotiations for the Kingborough Council Enterprise Agreement.
- Develop and implement the 2023 Workforce Plan which sets the priorities for workforce strategies, learning and development programs and resourcing capacity.
- Review Council's Work Health and Safety Management Plan and System and deliver the identified WHS strategies to meet Council's obligations under the *Work Health and Safety Act 2012 (Tas)*.
- Deliver an employee health and well-being program with a key focus around personal and psychological wellbeing.

# KEY PRIORITY 3

## Sustaining the Natural Environment Whilst Facilitating Development for our Future

### 3.1 *A Council that values and prioritises its natural environment, whilst encouraging investment and economic growth*

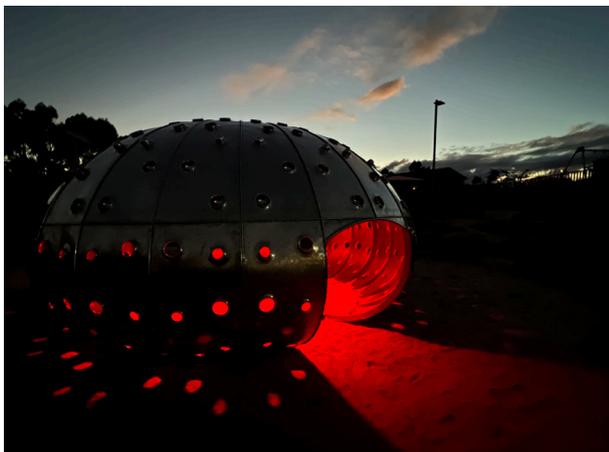
#### **Actions/Initiatives:**

- Deliver biodiversity offset projects under the *Kingborough Environmental Fund Implementation Plan 2019-2023*
- Manage the natural area reserve network.
- Develop guidelines for water sensitive urban design development and management as part of the stormwater strategy.
- Ensure appropriate consideration of environmental assets when assessing development applications and work on Council assets and ensure that the Local Provision Schedule maximises the protection of Kingborough’s environmental assets.
- Subdivide and sell the designated land parcels in accordance with the Kingston Park project delivery agreement and in partnership with the developer, Traders in Purple.
- Develop a Business Plan for a Multi-Storey carpark in the Kingston CBD.

### 3.2 *A community that has a well developed sense of natural and cultural heritage*

#### **Actions/Initiatives:**

- Implement the North West Bay River Catchment Management Plan in partnership with the community and key land managers in the catchment.



- Deliver strategic weed management and weed education in accordance with the Weed Management Strategy 2017 - 2027.
- Support the community to improve the health of the natural environment through Landcare and Coast care activities and provide opportunities for the community to actively participate in the conservation and management of our natural areas, flora and fauna.
- Develop a framework for an Environmental Management System after consultation with key stakeholders within Council.

### 3.3 *Council is able to demonstrate strong environmental stewardship and leadership*

#### **Actions/Initiatives:**

- Continue to provide leadership in responsible cat management by participating in Stage 2 of the Bruny Island Cat Management Project and implementing the Bruny Island Cat By-law.
- Work with key partners to facilitate compliance with the *Cat Management Act 2009*.
- Improve education campaign and support the Garage Trail program which is a community-led waste initiative.
- Work with Aspire to provide opportunities for business and community to share in the re-use of their waste.
- Implement the Kingborough Weed Management Strategy including the delivery of specialised projects for new and emerging weeds.
- Undertake a review of Council's herbicide usage to ensure best practice including minimising environmental impacts and ensuring public and worker safety.
- Implement priority actions such as creek maintenance plans for Coffee Creek, Whitewater Creek and Mary Knoll Rivulet.
- Continue to protect creeks on Council land through the replacement of native vegetation on banks, weed control and management of water quality impacts.



### 3.4 *Best practice land use planning systems are in place to manage the current and future impacts of development*

#### **Actions/Initiatives:**

- Collaboratively work with the Tasmanian Planning Commission to ensure the Kingborough Local Provisions Schedule is finalised and implemented for the community.
- Ensure the relevant planning controls are applied through the implementation of the incoming Tasmanian Planning Scheme, including the provision of additional Specific Area Plans.

- Work collaboratively with other stakeholders as part of the Hobart City Deal and Greater Hobart Act, ensuring both regional cohesion and stronger representation of Kingborough’s needs.
- Participate in a review of the Southern Regional Land Use Strategy.

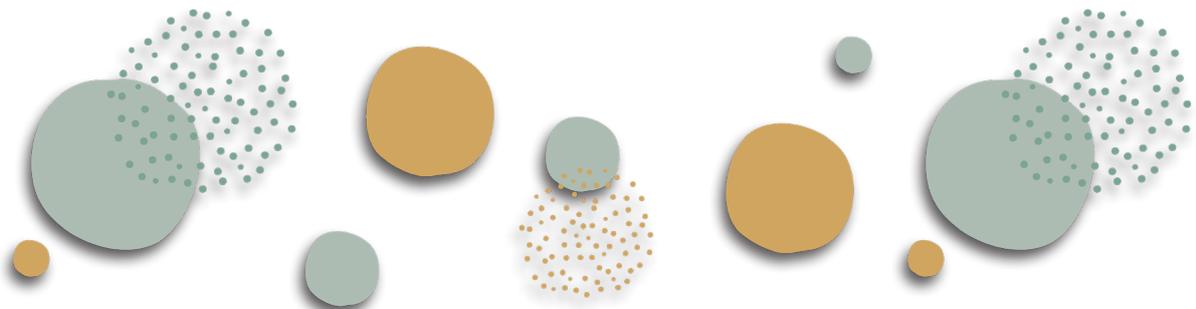
### 3.5 *Management of environmental assets is based on professional advice and strategic planning*

#### **Actions/Initiatives:**

- Contribute to projects that improve the health of local waterways and coastal areas through the Derwent Estuary Program.
- Progress the development of a tree management strategy for Kingborough
- Complete Alum Cliffs Reserve Management Plan.
- Develop and implement a biodiversity monitoring program for natural area reserves.
- Collaborate with key stakeholders to contribute to the recovery of threatened species and threatened vegetation communities using innovative methods and the latest research.



# PUBLIC HEALTH STATEMENT





The Environmental Health Team covers a wide range of public and environmental health aspects of the natural and built environment that may affect the health and well-being of the community. The Department is responsible for ensuring the statutory obligations under the *Public Health Act 1997*, the *Environmental Management and Pollution Control Act 1994*, the *Food Act 2003* and the *Local Government Act 1993* are met.

Public health is about the wellbeing of the community. It is about protecting and improving health through education, promotion and monitoring of hazards.

Our public health programs include immunisations, food safety, water quality monitoring (recreational waterways/public pools), smoke-free areas, public health risk activities and the regulatory management of these issues.

## Food Safety

Our EHOs routinely inspect registered food premises within the municipality and check to make sure that these businesses are operating in line with the requirements of the *Food Act 2003* and the Food Safety Standards.

EHOs take the following into consideration when doing inspections:

- Cleanliness
- Safe food handling practices
- Appropriate temperature control of potentially hazardous food
- Food labelling
- Whether the premises and equipment are being maintained to an acceptable level

An online food safety training package is available for free via Council's website.

## Immunisation

Council continues to coordinate and implement a range of immunisation programs, including school-based immunisations, infant clinics and after-hours catch up clinics. The school immunisation program is conducted over several visits throughout the school year.

## Water Quality

Council monitors recreational water quality at a number of beach locations from Tarooma to Middleton and Bruny Island, and also monitors water quality in public pools. Water quality monitoring at beach locations is generally conducted between December to March, as part of the Derwent Estuary Program.

# BUDGET

The budget is compiled by Council officers commencing in January of each year. Draft consolidated estimates are then prepared and various iterations are considered by Councillors at workshops held from March to May. The draft estimates are also submitted to the public for consultation and feedback. Consideration is given to Kingborough's Long Term Financial Plan (LTFP) and long term financial sustainability. The LTFP enables Council to continue to deliver services, maintain assets and achieve its strategic objectives in a financially sustainable manner.

Proposed estimates are prepared in accordance with the *Local Government Act 1993* and are submitted to Council at a Special Budget meeting in June each year, for approval and adoption of rating resolutions.

The estimates must be adopted by an absolute majority. They must be adopted before 31 August each year, but not more than one month before the start of the financial year. The related Annual Plan and estimates must be provided to the Director of Local Government and the Director of Public Health.

# Kingborough Council

## Budget Operating Statement

### Year ended 30 June 2023

	Budget 2022/23 \$'000	Forecast 2021/22 \$'000
<b>Income</b>		
Rates - All	33,981	32,210
Income Levies	1,863	1,799
Statutory Fees & Fines	2,563	2,615
User Fees	1,480	1,450
Grants Recurrent	2,989	4,265
Contributions - Cash	223	407
Reimbursements	1,220	1,200
Other Income	1,291	1,403
Internal Charges Income	220	220
<b>Total Income</b>	<b>45,830</b>	<b>45,569</b>
<b>Expenses</b>		
Employee Costs	16,730	16,110
Expenses Levies	1,863	1,799
Loan Interest	98	98
Materials and Services	11,741	11,816
Other Expenses	4,154	4,879
Internal Charges Expense	220	223
<b>Total Expenses</b>	<b>34,806</b>	<b>34,925</b>
<b>Net Operating Surplus/(Deficit) before:</b>	<b>11,024</b>	<b>10,644</b>
Depreciation	12,383	12,033
Loss/(Profit) on Disposal of Assets	400	400
<b>Net Operating Surplus/(Deficit) before:</b>	<b>(1,759)</b>	<b>(1,789)</b>
Interest	90	98
Dividends	1,440	1,400
Share of Profit from Invest. In Assoc	250	300
<b>NET OPERATING SURPLUS/(DEFICIT)</b>	<b>21</b>	<b>9</b>
Grants Capital	5,100	4,500
Contributions - Non Monetary Assets	1,000	1,000
Initial Recognition of Infrastructure Assets	-	-
<b>NET SUPRPLUS/(DEFICIT)</b>	<b>6,121</b>	<b>5,509</b>
<b>UNDERLYING RESULT</b>	<b>21</b>	<b>9</b>

# Kingborough Council

## Budget Statement of Financial Position

### Year ended 30 June 2023

	Budget 2022/23 \$'000	Forecast 2021/22 \$'000
<b>Current Assets</b>		
Cash and Investments	18,104	23,500
Receivables	1,000	1,000
Other	50	50
<b>Total Current Assets</b>	<b>19,154</b>	<b>24,600</b>
<b>Non-Current Assets</b>		
Land and Buildings	152,250	145,000
Plant and Equipment	6,510	6,200
Infrastructure Assets	466,560	432,000
Intangible Assets	280	350
Right of Use Assets	100	150
Investment - Copping Waste Authority	3,500	3,400
Investment - Taswater	90,200	90,200
Trade and Other Receivables	250	250
<b>Total Non-Current Assets</b>	<b>719,650</b>	<b>677,550</b>
<b>TOTAL ASSETS</b>	<b>738,804</b>	<b>702,150</b>
<b>Current Liabilities</b>		
Creditors	2,700	2,700
Provisions	2,900	2,800
Lease Liability	80	100
Loan Borrowings	14,600	5,600
Other	3,500	3,480
<b>Total Current Liabilities</b>	<b>9,080</b>	<b>9,080</b>
<b>Non-Current Liabilities</b>		
Loan Borrowings	16,700	22,300
Provisions	750	700
Lease Liability	130	130
<b>Total Non-Current Liabilities</b>	<b>23,210</b>	<b>23,210</b>
<b>TOTAL LIABILITIES</b>	<b>32,290</b>	<b>32,290</b>
<b>NET ASSETS</b>	<b>706,514</b>	<b>669,860</b>
<b>Community Equity</b>		
Reserves	351,213	320,680
Accumulated Surplus	355,301	349,180
<b>TOTAL COMMUNITY EQUITY</b>	<b>706,514</b>	<b>669,860</b>

**Kingborough Council**  
**Budget Statement of Cash Flow**  
**Year ended 30 June 2023**

	Budget 2022-23 \$'000	Forecast 2021-22 \$'000
	Inflows (Outflows)	Inflows (Outflows)
<b>CASH FLOWS FROM OPERATING ACTIVITIES</b>		
Rates & Fire Levies	35,844	34,009
Statutory Fees and Fines	2,563	2,615
User Fees	1,480	1,450
Grants	2,989	4,265
Other Cash Inflows (Incl. Reimbursements)	2,734	3,010
Dividend Revenue	1,440	1,400
Interest	90	98
Payment to Suppliers	(15,895)	(16,695)
Payment to Employees	(16,730)	(16,110)
Finance Costs	(98)	(98)
Payment of Fire Levy	(1,863)	(1,799)
<b>Net Cash Flow from Operating Activities</b>	<b>12,554</b>	<b>12,145</b>
<b>CASH FLOWS FROM INVESTING ACTIVITIES</b>		
Proceeds from Sale of Property, Infrastructure, Plant & Equipment	3,450	850
Capital Grants	5,100	4,500
Payment for Property, Infrastructure, Plant & Equipment	(20,800)	(15,200)
<b>Net Cash Flow used in Investing Activities</b>	<b>(12,250)</b>	<b>(9,850)</b>
<b>CASH FLOWS FROM FINANCING ACTIVITIES</b>		
Repayment of Community Organisation Loans	0	43
Repayment of Lease Liability	(100)	(102)
Receipt/Payment of Interest Bearing Loans and Borrowings	(5,600)	0
<b>Net Cash Flow from Financing Activities</b>	<b>(5,700)</b>	<b>(59)</b>
<b>NET (DECREASE)/INCREASE IN CASH HELD</b>	<b>(5,396)</b>	<b>2,236</b>
Cash at the Beginning of the Year	23,594	8,060
<b>CASH AT THE END OF THE YEAR</b>	<b>18,198</b>	<b>10,296</b>