

# Kingborough



## COUNCIL MEETING AGENDA

NOTICE is hereby given that an Ordinary meeting of the  
Kingborough Council will be held on  
Monday, 26 October 2020 at 5.30pm

# Kingborough Councillors 2018 - 2022



**Mayor**  
**Councillor Dean Winter**



**Deputy Mayor**  
**Councillor Jo Westwood**



**Councillor Sue Bastone**



**Councillor Gideon Cordover**



**Councillor Flora Fox**



**Councillor David Grace**



**Councillor Amanda Midgley**



**Councillor Christian Street**



**Councillor Steve Wass**



**Councillor Paula Wriedt**



# QUALIFIED PERSONS

In accordance with Section 65 of the *Local Government Act 1993*, I confirm that the reports contained in Council Meeting Agenda No. 20 to be held on Monday, 26 October 2020 contain advice, information and recommendations given by a person who has the qualifications or experience necessary to give such advice, information or recommendations.



Gary Arnold  
GENERAL MANAGER

Tuesday, 20 October 2020

Public Copy

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## **GUIDELINES FOR PUBLIC QUESTIONS**

### **Section 31 of the *Local Government (Meeting Procedures) Regulations 2015***

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Questions from the public may either be submitted to the General Manager in writing or asked verbally at an Ordinary Council meeting. Any question asked must only relate to the activities of Council [Section 31(2)(b)].

This guideline is provided to assist the public with the requirements of Public Question Time as set out in the *Local Government (Meeting Procedures) Regulations 2015* as well as determinations made by Council. You are reminded that the public question forum is designed to accommodate questions only and neither the questions nor answers will be debated.

#### **Questions on Notice**

Written questions on notice must be received at least seven (7) days before an Ordinary Council meeting [Section 31(1)] and must be clearly headed 'Question/s on Notice'. The period of 7 days includes Saturdays, Sundays and statutory holidays but does not include the day on which notice is given or the day of the Ordinary Council meeting [Section 31(8)].

#### **Questions Without Notice**

The Chairperson of an Ordinary Council meeting must ensure that, if required, at least 15 minutes is made available for public questions without notice [Section 31(3)]. A question without notice must not relate to any matter that is listed on the agenda for that meeting.

A question by any member of the public and an answer to that question is not to be debated at the meeting [Section 31(4)]. If a response to a question cannot be provided at the meeting, the question will be taken on notice and will be included in the following Ordinary Council meeting agenda, or as soon as practicable, together with the response to that question.

There is to be no discussion, preamble or embellishment of any question asked without notice, and the Chairperson may require that a member of the public immediately put the question.

The Chairperson can determine whether a question without notice will not be accepted but must provide reasons for refusing to accept the said question [Section 31 (6)]. The Chairperson may require a question without notice to be put on notice and in writing.

The Chairperson may rule a question inappropriate, and thus inadmissible if in his or her opinion it has already been asked, is unclear, irrelevant, offensive or relates to any matter which would normally be considered in Closed Session. The Chairperson may require that a member of the public immediately put the question.

AGENDA of an Ordinary Meeting of Council  
Kingborough Civic Centre, 15 Channel Highway, Kingston  
Monday, 26 October 2020 at 5.30pm

**1 AUDIO RECORDING**

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The Chairperson will declare the meeting open, welcome all in attendance and advise that Council meetings are recorded and made publicly available on its website. In accordance with Council's policy the Chairperson will request confirmation that the audio recording has commenced.

**2 ACKNOWLEDGEMENT OF TRADITIONAL CUSTODIANS**

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The Chairperson will acknowledge the traditional custodians of this land, pay respects to elders past and present, and acknowledge today's Tasmanian Aboriginal community.

**3 ATTENDEES**

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**Councillors:**

Mayor Councillor D Winter  
Deputy Mayor Councillor J Westwood  
Councillor S Bastone  
Councillor G Cordover  
Councillor F Fox  
Councillor D Grace  
Councillor A Midgley  
Councillor C Street  
Councillor S Wass  
Councillor P Wriedt

**4 APOLOGIES**

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**5 CONFIRMATION OF MINUTES**

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**RECOMMENDATION**

That the Minutes of the open session of the Council Meeting No.19 held on 12 October 2020 be confirmed as a true record.

**6 WORKSHOPS HELD SINCE LAST COUNCIL MEETING**

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19 October - Planning

## 7 DECLARATIONS OF INTEREST

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In accordance with Regulation 8 of the *Local Government (Meeting Procedures) Regulations 2015* and Council's adopted Code of Conduct, the Mayor requests Councillors to indicate whether they have, or are likely to have, a pecuniary interest (any pecuniary benefits or pecuniary detriment) or conflict of interest in any item on the Agenda.

## 8 TRANSFER OF AGENDA ITEMS

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Are there any items, which the meeting believes, should be transferred from this agenda to the closed agenda or from the closed agenda to the open agenda, in accordance with the procedures allowed under Section 15 of the *Local Government (Meeting Procedures) Regulations 2015*.

## 9 QUESTIONS WITHOUT NOTICE FROM THE PUBLIC

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## 10 QUESTIONS ON NOTICE FROM THE PUBLIC

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### 10.1 Mediation Mechanism for Dispute Resolution

**Kingborough Ratepayer's Association** submitted the following question on notice:

*At KRAI's Members' Meeting 22/9/2020 it was resolved:*

*"That KRAI members request Kingborough Council adopt a procedure for dispute resolution wherein mediation of parties is sought as the primary mechanism to resolve issues, as opposed to immediately implementing legal proceedings."*

*Can you advise when this resolution will be adopted?*

#### **Officer's Response:**

Council adopts a primary approach of resolving matters at the lowest level via mediation (or similar) where the outcome of the mediation is appropriate and lawful. This is reflected in clauses 5.4(viii) **Informal Action** and 6.1 **Discretionary Power**, of Council's endorsed Enforcement Policy.

*Scott Basham, Manager Compliance & Community Development*

### 10.2 Audit Panel Chair's Report to Council

**Kingborough Ratepayer's Association** submitted the following question on notice:

*It is noted the TAO had raised no matters from FY2020 audit activity relating to the quality and effectiveness of the internal control system, but "all prior year matters are being appropriately progressed towards close-out by Management."*

*In the interests of transparency, could all prior year matters be listed, along with an explanation of when the individual matters were first identified for management's attention, and why it has taken so long for these matters to be resolved?*



**Officer's Response:**

The two matters raised by the Tasmanian Audit Office (TAO) in the FY2019 report relate to system-based controls and both were rated as low risk. The first issue is to do with the review of the audit log for unauthorised changes to payroll leave data. and the second related to a formal review of super user activity in the finance system. A super-access has unlimited access to all areas of the Finance system and has been held by the four senior Finance staff. Note this access does not bypass financial controls, it only allows system functions like the creation of vendors etc. This is required as part of the operations of the Finance Department.

Both matters were referred to the system provider, but due to their other competing priorities, no system fix was possible in the short term. To mitigate the low risk, Council has implemented manual processes to manage the issues raised.

Currently two staff have access to process payroll data. Annually each payroll staff member provides a full reconciliation of the annual earnings, and leave accrual/movements, of the other payroll staff member, to the Manager Finance.

To review super user access, a report is generated of all updates performed by the user. From this list the higher risk access areas are extracted, and these are subject to a random audit.

When the TAO conducts their external audit in November, they will review the manual process to determine whether they believe they are adequate to mitigate the risk.

*John Breen, Chief Financial Officer*

**10.3 Dog Complaints**

**Ms Qin Liu** submitted the following question on notice:

*In an email to me dated 24 September 2020, Scott Basham said that from March 2007 to September 2020 Kingborough Council records showed 443 complaints under section 47 of the Dog Control Act 2000. In an email dated 15 October 2020, Scott Basham wrote that there were 5 cases of complaints received by the Kingborough Council relating to dogs that created a noise (under section 46(3)(b) of the Dog Control Act 2000) that were found to have substance. The email also said that approximately 45% of complaints under section 46 of the Dog Control Act 2000 for financial years 2018/19 and 2019/20 had substance.*

1. *Can you confirm that there were only 11 complaints under section 46 of the Dog Control Act 2000 made to the Kingborough Council during the financial years 2018/19 and 2019/20?*
2. *In the years 2007-2017/18 there were an average of 39 complaints per year, but in 2018/19 and 2019/20 there was an average of 5.5 complaints per year – is this decline due to a practice of Council staff asking complainants to change formal complaints to informal complaints?*
3. *During financial years 2018/19 and 2019/20, how many complaints under the Dog Control Act 2000 were either:*
  - a. *Withdrawn by the complainant? or*
  - b. *Changed to an informal complaint?*

**Officer's Response:**

There has not been sufficient time to undertake the research necessary to prepare a response to this question for inclusion in the Council Agenda. The question will therefore be answered directly and a copy provided to Councillors.

*Scott Basham, Manager Compliance & Community Development*

#### 10.4 Sale of Land

**Ms Sarah Anderson** submitted the following question on notice:

*The Kingborough Council has recently asked for public comment about the sale of community owned land to fund playground upgrades. With the potentially sizeable amount of money from this sale would the Kingborough Council also consider the funding of current important projects such as the implementation of the Climate Change Plan and the appointment of a Climate Change/ Coastal Erosion Officer?*

#### **Officer's Response:**

The proposed sale of surplus land has been predicated on the need to upgrade public infrastructure in parks and reserves. This has been the consistent message to the community throughout the process. It is recommended that any additional funds generated through the proceeds of sale be placed in the Open Space reserve and used for capital upgrades of public assets. It is conceivable that this could include projects identified within the Climate Change Action Plan where such projects relate to public infrastructure. A decision of Council would be required in order for proceeds of the sale to be diverted into operational expenditure in the form of staff appointments.

*Daniel Smee, Executive Manager Governance & Community Services*

### 11 QUESTIONS WITHOUT NOTICE FROM COUNCILLORS

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### 12 QUESTIONS ON NOTICE FROM COUNCILLORS

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#### 12.1 Aboriginal Flag for Citizenship Ceremonies

At the Council meeting on 12 October 2020, **Cr Midgley** asked the following question without notice to the General Manager, with a response that the question would be taken on notice:

*Did we purchase an Aboriginal Flag for Citizenship Ceremonies?*

#### **Officer's Response:**

An Aboriginal Flag has been acquired and will be on display at all citizenship ceremonies.

*Daniel Smee, Executive Manager Governance & Community Services*

#### 12.2 Council's Intention to Sell Alonnah Property (PID 5061726)

**Cr Cordover** submitted the following question on notice:

*In the [Kingborough Open Space Strategy March 2019](#), on page 23, Item 69 reads, "Investigate future uses for the property south of the Hotel Bruny in Alonnah." The priority status is listed as 'high'. The item's strategic direction is listed as '8', which is explained in the Executive Summary as, "8. Looking after existing parks, sport and recreation facilities."*

*Despite this direction in the Open Space Strategy, on 14<sup>th</sup> September 2020, the Council passed motion C525/17-2020 16.1 PROPERTIES FOR POTENTIAL DISPOSAL, "That Council advertise its intent to sell the following properties in accordance with the provisions of Section 177 and 178 of the*

*Local Government Act 1993 and the procedures outlined in Council's Sale of Land Policy." The property at Main Road, Alonnah (PID 5061726), south of the Hotel Bruny in Alonnah is listed among the properties intended for sale.*

- *What future uses for the property south of the Hotel Bruny did Council investigate before advertising its intention to sell?*
- *How thoroughly were these potential future uses investigated?*
- *Did Council inform the community about the results of the investigation into future uses of that land before advertising its intention to sell the property?*

**Officer's Response:**

During the process of preparing the Kingborough Open Space Strategy, the potential future uses of the land at Alonnah south of the Bruny Hotel were assessed by both an external consultant and Council staff. No future uses were readily identified and the recommendation for further investigation into future uses (including sale of the land) was rated as a high priority given the length of time the property had remained unused since its acquisition in the 1970's. All properties identified for potential sale were subject to a thorough assessment of their strategic potential with the process including internal referrals to relevant staff, discussion by Council's management team and a Councillor Workshop. From these investigations, the conclusion was reached that the best option for the future use of the land is for it to be privately developed in accordance with its residential zoning and the advertising process associated with the intent to sell is the mechanism by which the community has been informed of this conclusion.

*Daniel Smee, Executive Manager Governance & Community Services*

**12.3 Hard Waste Collection Service**

**Cr Westwood** submitted the following question on notice:

*What is the estimated cost to ratepayers of an annual hard waste collection service? Why is a hard waste collection service currently not offered in Kingborough?*

**Officer's Response:**

Council ceased the provision of a hard waste collection service to residents approximately 11 years ago citing the following main reasons:

- Environmental impact of potentially recyclable materials or re-usable materials ending up in landfill.
- Cost of the service
- Inappropriate items being put out for collection
- The service favouring those residents who chose to dispose rather than re-use/recycle
- Risk management associated with large amounts of materials being left on nature strips/footpaths.

Although some of the above are manageable with tight controls they are still applicable today.

The estimated cost in the last year of service (2009) was \$117K. It is difficult to ascertain a current year cost for such a service, but it is likely this figure would be now above \$200K.

Although several councils throughout Australia do offer hard waste collection services of some description the cost of the service and how the provision of such a service meets with the individual council's waste management direction is key to whether such a service is provided.



Council's current Waste Management Strategy provides several recommended actions to be pursued to best achieve the goals set, a hard waste collection service is not one of those actions.

*David Reeve, Executive Manager Engineering Services*

#### 12.4 Construction of Pathway Through Spring Farm

**Cr Westwood** submitted the following question on notice:

*What is the status of construction of a pathway along the strip of public open space that passes through Spring Farm, that the developers undertook to construct in lieu of a contribution to public open space?*

##### **Officer's Response:**

A draft design of the pathway was provided to Council in September and advice provided in response to indicate that a development application for the works is required.

*Daniel Smee, Executive Manager Governance & Community Services*

#### 12.5 Compliance Activities

**Cr Westwood** submitted the following question on notice:

- 1 *What is the average annual cost to Council of undertaking Compliance activities?*
- 2 *In how many instances were individual compliance grievances appealed to Council's General Manager in 2019-20 and 2018-19?*

##### **Officer's Response:**

- 1 As identified within the endorsed 2020-2021 Annual Budget the projected total expenses of the Compliance Unit is \$735,445. This is offset with a projected total income of \$456,000 resulting in a projected deficit of \$279,445.
- 2 Three times in 2018-19 and three times in 2019-20.

*Scott Basham, Manager Compliance & Community Development*

#### 12.6 Cost of Communications and Engagement Activities

**Cr Westwood** submitted the following question on notice:

*What is the average annual cost to Council of undertaking Communications and Engagement activities?*

##### **Officer's Response:**

The main cost is around \$100k in employee costs. There is a further \$42k in the Governance budget for consultation and advertising related costs.

*John Breen, Chief Financial Officer*

**OPEN SESSION ADJOURNS**

## PLANNING AUTHORITY IN SESSION

### 13 OFFICERS REPORTS TO PLANNING AUTHORITY

#### 13.1 DA-2020-437 - DEVELOPMENT APPLICATION FOR TWO MULTIPLE DWELLINGS AT 41 ELDRIDGE DRIVE, KINGSTON

**File Number:** DA-2020-437  
**Author:** Sarah Silva, Senior Planning Officer  
**Authoriser:** Tasha Tyler-Moore, Manager Development Services

<b>Applicant:</b>	SJM Property Developments Pty Ltd
<b>Owner:</b>	D Wang and Y Liu and J Zhou
<b>Subject Site:</b>	41 Eldridge Drive, Kingston (CT 176027/119)
<b>Proposal:</b>	Two multiple dwellings
<b>Planning Scheme:</b>	Kingborough Interim Planning Scheme 2015
<b>Zoning:</b>	General Residential
<b>Codes:</b>	E1.0 Bushfire-Prone Areas Code E6.0 Parking and Access Code E7.0 Stormwater Management Code
<b>Use Class/Category:</b>	Residential (multiple dwellings)
<b>Discretions:</b>	Clause 10.4.2 - Setbacks and building envelope for all dwellings (A3) Clause 10.4.4 - Sunlight and overshadowing for all dwellings (A1) Clause E6.7.7 – Lighting of Parking Areas (A1)
<b>Public Notification:</b>	Public advertising was undertaken between 12 September 2020 and 25 September 2020 in accordance with section 57 of the <i>Land Use Planning and Approvals Act 1993</i>
<b>Representations:</b>	Six (6) representations were received. Issues raised included: (a) Non-compliance with Scheme (building envelope / solar orientation) (b) Loss of privacy (c) On-street parking / traffic safety (d) Land covenant (e) Lack of design details
<b>Recommendation:</b>	Approval subject to conditions

### 1. PROPOSAL

#### 1.1 Description of Proposal

The application is for two (2) multiple dwellings in a single building; as the development will be duplex style (with a shared wall in between each dwelling). Given the topography of the site, the building will be single-storey at the front of the site (upper level) before extending down to include a second storey towards the rear (lower level). The layout of

each dwelling is the same but mirror image; the layout includes the dwelling entrance, living areas, one bedroom and single car garage located at the entry (upper) level. The subfloor (lower) level will contain a further three (3) bedrooms, a laundry and bathrooms. Excavation is required to accommodate the subfloor level at the rear.

The private open space provided for each dwelling will be a 24m<sup>2</sup> deck accessible from the living areas located on the north-east side of the dwelling. Due to the fall of the site, whilst the decks are on the entry level, they will be essentially be an upper level deck as they sit above the subfloor area at the rear of the dwellings. The decks are almost adjoining but are separated by a 1.7m high blockwork wall to provide privacy (above and below the decking). A 4.5m<sup>2</sup> deck is proposed from a lower level bedroom.

The style of the building is contemporary with a flat roof and box-shape form with no recession of the upper level. The external finish of the building appears to be cement render and brick with Colourbond steel roofing. The balustrading of the upper deck is glass with a steel frame.

In addition to the single car garages, each dwelling will have a single uncovered parking bay, located forward of the garage in a tandem arrangement. A shared visitor space will be located at the front of the site; in the southern corner. The existing crossover will be utilised.

No fencing is proposed on the front boundary. A 1.2m high timber slat fence, with 30% transparency, is to be located along the sections of side boundaries which are within 4.5m of the front boundary. The remaining boundaries will have a 1.8m high timber paling fence.



Figure 1: Proposed site plan

The application includes a Landscape Plan. The site is currently void of vegetation.

The application documents also include a 'Deed of Release & Modification' from a private covenant. This is discussed in more detail in the next section of this report.

## 1.2 Description of Site

The site is a 1259m<sup>2</sup> irregular-shaped parcel of land within the Spring Farm Estate. Direct access to the site is via Eldridge Drive. The site is currently vacant. A number of easements traverse through the rear of the site including a 2.5m wide Pipeline and Services Easement, and a Drainage Easement of variable width.



Surrounding the site, a 7.25m Pipeline and Services Easement and Drainage Easement, and a 10m wide Right-of-Way Easement are located directly adjacent to the south-eastern side boundary. The Southern Outlet Road reserve is also located approximately 50m away to the south-east.

Directly to the north-east of the site is a large 2.48ha area of public open space, affiliated with Whitewater Creek. Located directly to the north-west is another residential lot that is currently vacant (although it is noted that the neighbouring site has approval for a single dwelling, yet to be constructed).

The character of the area is still being developed, given that it is a recent subdivision.



Figure 2: Site Locality Plan



Figure 3: Street view of site

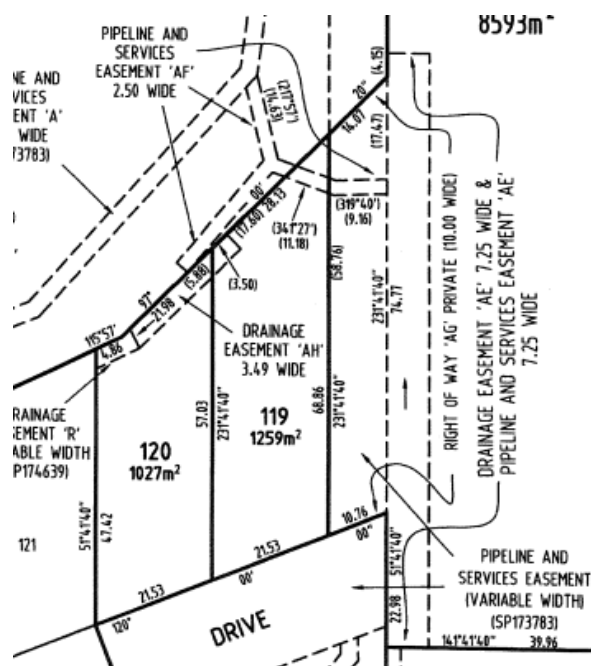


Figure 4: Plan of Survey (Lot 119 is the subject site)

There are two covenants registered on the title, the first relates to fencing obligations and the second does not impose restriction on the site (Lot 119). Neither covenant impacts on the proposal.

The subject site (Lot 119) was previously affected by a private covenant, imposed by the Developer Kingston Spring Farm Pty Ltd. This covenant restricted development of Lot 119 to single dwelling residential only and prohibited any strata division of the site. On 21 February 2020, Kingston Spring Farm Pty Ltd approved a 'Deed of Release & Modification', that removed this restriction and permitted the use of the site for multiple dwellings and subsequent strata division. For ease of reference, an extract of the amended covenant is provided below:

2. The Subdivider in accordance with the proviso contained in the said restrictive covenants hereby modifies restrictive covenants 12, 13 and 18 in attached and marked "C" to read:
  12. Not to erect on the lot (or any future lots created by subdivision of the lot) any buildings other than one private dwelling house and the usual out-buildings appurtenant thereto except that multiple dwellings are permitted on lots 138, 95, 71, 60, 62, 3, 4 and 5, and furthermore multiple dwellings are permitted on lots 101, 102, 103, 104, 118, 287, 288, 289, 290, 330 and Lot 119 and any further subdivision of those lots.
  13. That the main building erected on any portion of the lot shall not be used for any purpose other than private residential houses.
  18. Not to further subdivide any lot, except lots 4, 5, 6, 101, 102, 103, 104, 118, 287, 288, 289, 290 and 330 which may be further subdivided and Lot 119 may be subdivided by way of strata subdivision only.
3. The parties shall take all necessary steps and do all things required to give effect to the terms of this Deed of Release & Modification.
4. The Vendors consent and agree to the terms of this Deed.

Signed as a Deed this 21<sup>st</sup> day of February 2020

Figure 5: Extract of the 'Deed of Release & Modification', amended to permit the development of multiple dwellings on Lot 119.

## 2. ASSESSMENT

### 2.1 State Policies and Act Objectives

The proposal is consistent with the outcomes of the State Policies, including those of the Coastal Policy.

The proposal is consistent with the objectives of Schedule 1 of the *Land Use Planning and Approvals Act 1993*.

### 2.2 Strategic Planning

The relevant strategies associated with the Scheme are as follows:

#### *Zone Purpose Statements of the General Residential zone*

The relevant zone purpose statements of the *General Residential zone* are to:

- 10.1.1.1 *To provide for residential use or development that accommodates a range of dwelling types at suburban densities, where full infrastructure services are available or can be provided.*
- 10.1.1.3 *To provide for the efficient utilisation of services.*
- 10.1.1.4 *To implement the Regional Settlement Strategy and the Greater Hobart Residential Strategy.*
- 10.1.1.5 *To encourage residential development that respects the neighbourhood character, natural landscape and provides a high standard of residential amenity.*
- 10.1.1.6 *To encourage urban consolidation and greater housing choice through a range of housing types and residential densities.*

The proposal is for multiple dwellings, which aligns with the zone purpose statements as it will create further diversity of housing choice and consolidation in an area where infrastructure is already established.

The dwellings are to be located towards the front of the site and well away from the public open space area located at the rear of the site, maintaining the open views. No native vegetation will be removed to accommodate the development. While the proposed building does encroach outside of the building envelope, the development can satisfy the relevant performance criteria of the Kingborough Interim Planning Scheme 2015; this is further discussed in Section 2.4 of this report.

*Clauses 11.1.2 and 10.1.3 – Local Area Objectives and Desired Future Character Statements for Kingston.*

The Scheme details separate Local Area Objectives and Desired Future Character Statements for the main towns in the municipal area. The following Local Area Objectives and Desired Future Character Statements are relevant to the assessment of this application.

Local Area Objectives		Implementation Strategy	
(a)	Kingston will be primarily maintained as a residential area, with opportunities taken to protect natural features, improve local infrastructure and services when appropriate.	(a)	New development should ensure that residential amenity is optimised by maintaining the existing character of the area and providing quality infrastructure where appropriate.
Desired Future Character Statements		Implementation Strategy	
(a)	Kingston is to include a mix of housing types that provide for a range of choices and affordability options.	(a)	While traditional suburban areas are to be retained as appropriate, multi-unit housing is to be directed towards those areas that are relatively close to central Kingston or other significant business or commercial precincts.

The proposal complies with the above-mentioned statements and objectives as it will create multi-unit housing within a fully services area, that is also within proximity to central Kingston. Given that only two (2) dwellings are proposed, the development complies the density requirements of the Scheme (providing 629.5m<sup>2</sup> per dwelling when 300m<sup>2</sup> is the minimum). For this reason, it is considered that the development is in keeping with the intended character of the subject area, which is predominantly single dwelling residential with some multi-housing scattered throughout.

### 2.3 Statutory Planning

The use is categorised as Residential (Multiple Dwelling) under the Scheme, which is a use that requires Permitted assessment in the General Residential Zone. Whilst the application is classified as a Permitted use, it relies on Performance Criteria to comply with the Scheme provisions, and is therefore discretionary.

Council's assessment of this proposal should also consider the issues raised in the representations, the outcomes of any relevant State Policies and the objectives of Schedule 1 of the *Land Use Planning and Approvals Act 1993*.

### 2.4 Use and Development Standards

The proposal satisfies the relevant Acceptable Solutions of the Scheme (see checklist in Attachment 1), with the exception of the following:

#### General Residential Zone

##### Clause 10.4.2 - Setbacks and building envelope for all dwellings

Acceptable Solution
<p>A3 - A dwelling, excluding outbuildings with a building height of not more than 2.4 m and protrusions (such as eaves, steps, porches, and awnings) that extend not more than 0.6 m horizontally beyond the building envelope, must:</p> <p>(a) be contained within a building envelope (refer to Diagrams 10.4.2A, 10.4.2B, 10.4.2C and 10.4.2D) determined by:</p> <ul style="list-style-type: none"> <li>(i) a distance equal to the frontage setback or, for an internal lot, a distance of 4.5 m from the rear boundary of a lot with an adjoining frontage; and</li> <li>(ii) projecting a line at an angle of 45 degrees from the horizontal at a height of 3 m above natural ground level at the side boundaries and a distance of 4 m from the rear boundary to a building height of not more than 8.5 m above natural ground level; and</li> </ul> <p>(b) only have a setback within 1.5 m of a side boundary if the dwelling:</p>

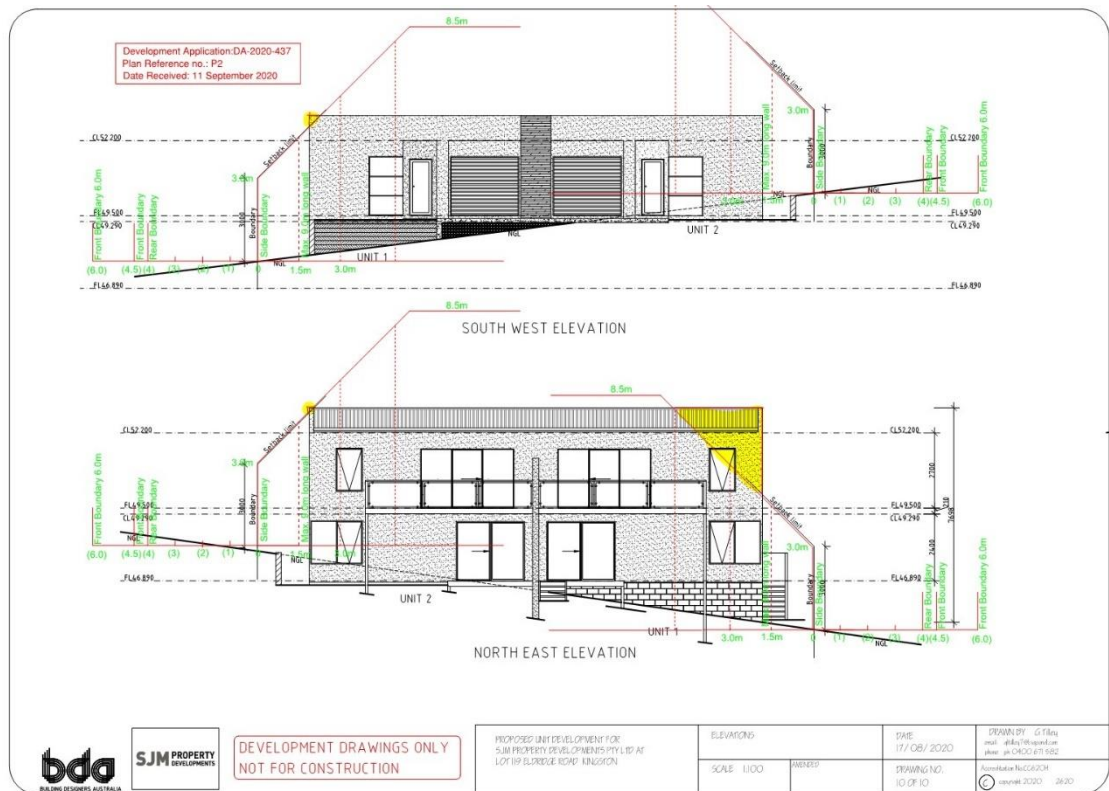


<ul style="list-style-type: none"> <li>(i) does not extend beyond an existing building built on or within 0.2 m of the boundary of the adjoining lot; or</li> <li>(ii) does not exceed a total length of 9 m or one-third the length of the side boundary (whichever is the lesser).</li> </ul>
<p><b>Performance Criteria</b></p> <p>P3 - The siting and scale of a dwelling must:</p> <ul style="list-style-type: none"> <li>(a) not cause unreasonable loss of amenity by: <ul style="list-style-type: none"> <li>(i) reduction in sunlight to a habitable room (other than a bedroom) of a dwelling on an adjoining lot; or</li> <li>(ii) overshadowing the private open space of a dwelling on an adjoining lot; or</li> <li>(iii) overshadowing of an adjoining vacant lot; or</li> <li>(iv) visual impacts caused by the apparent scale, bulk or proportions of the dwelling when viewed from an adjoining lot; and</li> </ul> </li> <li>(b) provide separation between dwellings on adjoining lots that is compatible with that prevailing in the surrounding area.</li> </ul>
<p><b>Proposal</b></p> <p>The building extends to a maximum height of approximately 7.7m above NGL which complies. The rear setback in excess of 20m, therefore also complies.</p> <p>The building however encroaches outside of the building envelope along both the north-western and south-western (side) boundaries and therefore does not comply with A3(a)(ii). The subject sections of the building are setback 1.85m from the subject boundaries (see figure 6 below).</p> <p>Along the south-eastern boundary there is a retaining wall that will be setback approximately 0.7m from the boundary (within 1.5m) and will extend for a length of 15.75m (in excess of the 9m maximum). Therefore, the retaining wall does not comply with A3(b)(ii) (see figure 7 below).</p>

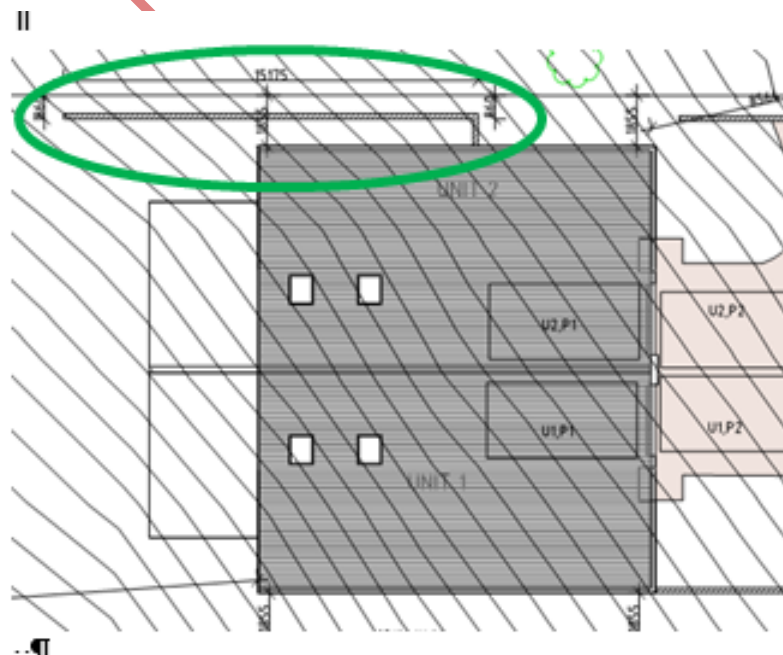
The proposed variation can be supported pursuant to this Performance Criteria P3 of the Zone for the following reasons:

- The section of the proposed building that exceeds the building envelope occurs at the rear of the dwelling only (refer to Figures 6 & 7 below). However as the dwelling is to the south of 39 Eldridge Drive it will not be overshadow that site. The part of the building outside the envelope on that side is no more than 20cm, therefore inconsequential. The land to the south of the subject site is vacant, therefore there is not overshadowing of habitable room windows or private open space. This means that P1(a)(i) and (ii) are not applicable.
- P3(a)(iii)- in relation to vacant land to the south-west, there is a large easement (up to 10m wide) that runs parallel to the shed that would prevent a dwelling to be constructed on that part of the site, therefore any potential overshadowing will not occur over a future development.
- Part of the non-compliance is the retaining wall along this side, however as it is below natural ground level it will not be visible from any neighbouring properties and will not cause overshadowing or overlooking.
- P3(a)(iv)- the site to the north of the site is the only adjoining property that has the potential to be impacted by visual appearance of built form from this proposal. It is noted that from that site there is limited outlook in the direction of the site due to a lack of habitable room windows. The decking is mainly oriented towards the open space. In addition it is noted that it is only a small portion of that boundary that will be occupied by built form. Therefore, it is considered that the section of built form outside of the building envelope on that side of the lot will not cause an unreasonable impact of bulk or scale. The performance criteria has been met.

- The proposed setbacks to the side boundaries are similar to existing dwellings in the area including the dwelling to be constructed on the neighbouring site to the north-west. The proposed setbacks are similar to those found in the area. Therefore it is considered to be an acceptable outcome.



**Figure 6: North-east elevation of proposed dwelling (the green line highlights the outer sections of the building that encroach outside of the building envelope)**



**Figure 7: Retaining wall (highlighted by the green circle) that encroaches outside of the building envelope**



**General Residential Zone****Clause 10.4.4 - Sunlight and overshadowing for all dwellings**

<b>Acceptable Solution</b>
A1 - A dwelling must have at least one habitable room (other than a bedroom) in which there is a window that faces between 30 degrees west of north and 30 degrees east of north (see Diagram 10.4.4A).
<b>Performance Criteria</b>
P1 - A dwelling must be sited and designed so as to allow sunlight to enter at least one habitable room (other than a bedroom).
<b>Proposal</b>
The upper level habitable windows face approximately 45 degrees east of north.

The proposed variation can be supported pursuant to this Performance Criteria P1 of the Zone as the proposal includes a number of windows and skylights that will provide very good natural light access.

**Parking and Access Code****Clause E6.7.7 - Lighting of Parking Areas**

<b>Acceptable Solution</b>
A1 - Parking and vehicle circulation roadways and pedestrian paths serving 5 or more car parking spaces, used outside daylight hours, must be provided with lighting in accordance with clause 3.1 "Basis of Design" and clause 3.6 "Car Parks" in AS/NZS 1158.3.1:2005 Lighting for roads and public spaces Part 3.1: Pedestrian area (Category P) lighting.
<b>Performance Criteria</b>
P1 - Parking and vehicle circulation roadways and pedestrian paths used outside daylight hours must be provided with lighting to a standard which satisfies all of the following: <ul style="list-style-type: none"> <li>(a) enables easy and efficient use of the area;</li> <li>(b) minimises potential for conflicts involving pedestrians, cyclists and vehicles;</li> <li>(c) reduces opportunities for crime or anti-social behaviour by supporting passive surveillance and clear sight lines and treating the risk from concealment or entrapment points;</li> <li>(d) prevents unreasonable impact on the amenity of adjoining users through light overspill;</li> <li>(e) is appropriate to the hours of operation of the use.</li> </ul>
<b>Proposal</b>
Bollard lighting only is proposed.

Council's Development Engineering Officer has advised the proposed variation can be supported pursuant to this Performance Criteria P1 of the Code as the use of bollard lighting will minimize light overspill to adjoining properties, will reduce on-site conflict and assist in the easy and effective use of the common area.

**2.5 Public Consultation and Representations**

The application was advertised in accordance with the requirements of s.57 of the *Land Use Planning and Approvals Act 1993* (from 12 September 2020 to 25 September 2020). A total of six (6) representations were received during the public exhibition period. The following issues were raised by the representors: 2.5.1 Non-compliance with Scheme (building envelope / solar orientation)

Where the proposed building encroaches outside of the building envelope to the north, loss of light is unlikely given the siting of the dwelling to the south-east of the adjacent

neighbour and the presence of large easements that run parallel to the subject site. The variation requested in relation to the solar orientation of the proposed dwelling is considered minor. These non-compliances are discussed in more detail in section 2.4 of this report.

#### 2.5.2 Loss of privacy

Conditions of approval requiring privacy treatments to the first floor north-western bedroom and lounge windows will ensure that the development can meet the Acceptable Solutions of the Scheme that relate to privacy. All other windows / decks meet the required setbacks. It is noted that, while there are large easements located directly adjacent to the south-eastern boundary, opaque glazing is also proposed to be affixed to a bedroom window that has a finished floor level of more than 1m above natural ground level, which also complies with the Acceptable Solutions of the Scheme.

#### 2.5.3 On-street parking / traffic safety

The development provides two (2) parking spaces per dwelling, plus a visitor parking space. The existing access is to be utilised and no additional accesses are proposed. The development therefore complies with the requirements of the Parking and Access Code.

#### 2.5.4 Land covenant

A covenant on the title is not a planning consideration. None-the-less this covenant has been amended by the Developer to permit the construction of multiple dwellings on the site. This is discussed in more detail in Section 1.2 of this report.

#### 2.5.5 Lack of design details

It is acknowledged that some of the design features, such as external wall colours were omitted from the plans. Although the General Residential Zone does not restrict the use of colours and, for this reason, this does not form part of the assessment of the building.

### 2.6 Other Matters

While the proposed development is located within a Bushfire Prone Area, the Bushfire Prone Areas Code does not apply to the residential use class. Council's Environmental Officer has reviewed the application and has not raised any other concerns.

The application was referred to TasWater and it was advised that there are no objections to the proposal subject to conditions of approval.

## 3. CONCLUSION

The proposal is for the construction of two multiple dwelling in the General Residential Zone of the Kingborough Interim Planning Scheme 2015. Services are established in the area and the site is close to central Kingston. The proposal can meet the relevant acceptable solutions or adequately satisfy the relevant performance criteria of the Scheme.

## 4. RECOMMENDATION

That the Planning Authority resolves that the development application for two multiple dwellings at 41 Eldridge Drive, Kingston for SJM Property Developments Pty Ltd be approved subject to the following conditions:

1. Except as otherwise required by this Permit, use and development of the land must be substantially in accordance with Development Application No. DA-2020-437 and Council Plan Reference No. P2 submitted on 11 September 2020. This Permit relates to the use of land or buildings irrespective of the applicant or subsequent occupants, and whoever acts on it must comply with all conditions in this Permit. Any amendment, variation or extension of this Permit requires further planning consent of Council.
2. Prior to the issue of a Building Permit, Engineering design drawings must be submitted to Council for approval. Plans must be to satisfaction of the Executive Manager - Engineering Services and comply with the following:
  - (a) Indicate and note proposed parking for each unit. Each unit must have at least two (2) on-site private residential parking spaces.
  - (b) At least One (1) visitor's parking space must be clearly noted/indicated on the plans and must be on common space/area.
  - (c) Include, but not be limited to, adequately detailed internal vehicular and pedestrian access, carparking, manoeuvring areas, water reticulation and drainage services.
  - (d) All retaining walls must be contained within the property boundaries including the footings and sub soil drainage. Where greater than 1m in height, the retaining walls must be designed and certified by a Registered Professional Engineer.

The engineering plans and specifications must be prepared and certified by a professional Civil Engineer and approved by the Executive Manager - Engineering Services. The engineer must supervise the construction works.

3. Prior to the commencement of site works a soil and water management plan must be submitted to Council for approval. The plan must be in accordance with NRM South Soil and Water Management of Construction Sites – Guidelines and Tasmanian Standard Drawings (TSD-SW28). A site inspection of the implemented plan by the Council's Development Inspector must be satisfactorily undertaken with the principal contractor prior to the commencement of any work on site.
4. The construction works must be undertaken in accordance with the approved drawings. Works must be to the satisfaction and approval of the Executive Manager - Engineering Services and include the following:
  - (a) Visitor carparking sign must be installed for One (1) visitor carparking space.
  - (b) Signage noting residential parking for each unit must be installed for their respective carparking spaces.
  - (c) Parking and vehicle circulation roadways and pedestrian paths must be provided with bollard lighting.
  - (d) The access/driveway, car parking and vehicle manoeuvring areas must be of a sealed construction (e.g. concrete) with associated drainage and comply with Australian Standard AS2890.1:2004 (Off-street car parking), and
  - (e) Stormwater from all new impervious areas must be discharged to Council's stormwater infrastructure.

A Permit to carry out works within a Council road reservation must be obtained prior to any works commencing within the Council road reservation including the storage of construction material and machinery.

5. Unless otherwise agreed in writing by the Responsible Authority, the landscaping areas shown on the endorsed plans must be used for landscaping and no other purpose and any landscaping must be maintained to the satisfaction of the Responsible Authority, including that any dead, diseased or damaged plants are to be replaced.
6. Prior to the occupation of any of the new dwellings the following works must be completed in accordance with the endorsed plans to the satisfaction of the Council:
  - i. The parking areas (including signage and access);
  - ii. The garden and landscape areas;
  - iii. Drainage works undertaken and completed;
  - iv. Letterboxes installed
  - v. The privacy screening to the north-western bedroom and lounge windows are to be installed. This screening is to be maintained for the life of the development to the satisfaction of Council.
7. The stormwater runoff from all new impervious areas must be disposed of by gravity to Council's reticulated stormwater system to the satisfaction and approval of the Executive Manager – Engineering Services.
8. During construction, to reduce the spread of weeds or pathogens, all machinery must take appropriate hygiene measures prior to entering and leaving the site as per the Tasmanian Washdown Guidelines for Weed and Disease Control produced by the Department of Primary Industries, Parks, Water and Environment.

Any imported fill materials must be from a weed and pathogen free source to prevent introduction of new weeds and pathogens to the area.
9. During construction, all waste material generated by the development or from other sources must be contained in appropriate building waste containers for periodic removal to a licensed disposal site. The receptacle must be of a size to adequately contain the amount of waste generated and must be appropriately located on the subject site and must not impede residential traffic or parking at any time.
10. The conditions as determined by TasWater, and set out in the attached Appendix A, form part of this permit.

#### ADVICE

- A. In accordance with section 53(5) of the Land Use Planning and Approvals Act 1993 this permit lapses after a period of two years from the date on which it is granted if the use or development in respect of which it is granted is not substantially commenced within that period.
- B. The approval in this permit is under the Land Use Planning and Approvals Act 1993 and does not provide any approvals under other Acts including, but not limited to Building Act 2016, Urban Drainage Act 2013, Food Act 2003 or Council by-laws.

If your development involves demolition, new buildings or alterations to buildings (including plumbing works or onsite wastewater treatment) it is likely that you will be required to get approvals under the Building Act 2016. Change of use, including visitor accommodation, may also require approval under the Building Act 2016. Advice should

be sought from Council's Building Department or an independent building surveyor to establish any requirements.

- C. The Developer should not allocate any property address numbers for the proposed units.

New property addresses have been allocated as follows:

Unit No.	Allocated Property Address
1	1/41 Eldridge Drive, Kingston
2	2/41 Eldridge Drive, Kingston

These numbers must then be referenced on design and As-Constructed drawings as well as any Strata Plans lodged for sealing.

- D. A drainage design plan at a scale of 1:200, designed by a qualified Hydraulic Designer, showing the location of the proposed sewer and stormwater house connection drains; including the pipe sizes, pits and driveway drainage, must be submitted with the application for Plumbing Permit.
- E. An application for Notifiable Plumbing Work must be lodged with Council before commencing any work.
- F. A "start works" notice must be lodged with Council fourteen (14) days prior to the commencement of any on-site works and works must not commence until this notice has been approved by the Manager Development Services.
- G. Any future application for strata title in respect of the property must ensure that at least one (1) visitor parking space is included within the common property on the strata plan.

## ATTACHMENTS

1. **Assessment checklist**
2. **Locality Plan**
3. **Proposal Plans**
4. **TasWater conditions**

## ASSESSMENT CHECKLIST

## Zone Provisions

ISSUE		COMPLIES?			COMMENTS
		YES	NO	N/A	
Residential density for multiple dwellings (Cl. 10.4.1):	<ul style="list-style-type: none"> <li>A1 – site area</li> </ul>	✓			A1 – complies – site area is 1259m <sup>2</sup> and two (2) dwellings are proposed; 629.5m <sup>2</sup> per dwelling.
Setbacks and building envelope for all dwellings (Cl. 10.4.2)	<ul style="list-style-type: none"> <li>A1 – setback from frontage</li> <li>A2 – setback from primary frontage for carport/garage</li> <li>A3 – containment within the building envelope</li> </ul>	✓   ✓		✓	<p>A1 – complies – there is a 1.3m high block retaining wall located between Unit 1 and the frontage, although this is setback 4.5m from the front boundary. The minimum front setback between the building and the front boundary is approximately 8.2m</p> <p>A2 – complies – the minimum front setback to any garage is approximately 10m, in-line with the main dwelling façade although, given the topography of the site, no gross floor area is to be located above the garages.</p> <p>A3 – does not comply – the building extends to a maximum height of approximately 7.7m above NGL which complies and, given the large setback to the rear of the site (over 20m) the building is contained within the rear building envelope.</p> <p>The building however encroaches outside of the building envelope along both the north-western and south-western boundaries and therefore does not comply with A3(a)(ii). The subject sections of the building are setback 1.85m from the subject boundaries.</p> <p>Along the south-eastern boundary, there is a retaining wall that will be setback approximately 0.7m from the boundary (within 1.5m) and will extend for a length of 15.75m (in excess of the 9m maximum). Therefore, the retaining wall does not comply with A3(b)(ii).</p> <p>Assessment against the Performance Criteria required.</p>





ISSUE	COMPLIES?			COMMENTS
	YES	NO	N/A	
				another dwelling on the same site
Width of openings for garages and carports (Cl. 10.4.5)	✓			A1 – complies – the garage width for each dwelling is approximately 2.4m.
Privacy (Cl. 10.4.6)	✓		✓	<p>A1 – setbacks for balconies, decks, roof terrace, parking spaces and carports</p> <p>A2 – setbacks and separation for windows of habitable rooms</p> <p>A3 – Separation of habitable room windows from shared driveway for multiple dwellings</p> <p>A1 – n/a – no balconies, decks, roof terrace, parking spaces and carports are within 3m of the side boundary.</p> <p>A2 – complies – any of the habitable windows (this excludes bathrooms) that are within 3m of the side boundary and have a FFL of more than 1m above NGL, have fixed obscure glass to a height of 1.7m above FFL and therefore comply with A2(b)(ii). Given the units are proposed to be a duplex style with a shared wall, no habitable windows directly overlook the private open space of another dwelling on the same site, but rather the outlook is towards the rear.</p> <p>A3 – n/a – no shared parking spaces on-site are within 2.5m of a habitable window of another dwelling. All parking spaces located next to the living room windows on the front façade, are allocated to that particular unit</p>
Frontage fences (Cl. 10.4.7)	✓			A1 – complies – a 1.2m high timber slat fence is proposed to the front side boundaries (within 4.5m of the frontage). This fence will have a transparency of 30%
Waste storage for multiple dwellings (Cl. 10.4.8)	✓			A1 – complies – each dwelling will have an exclusive waste storage area.

### Code Provisions

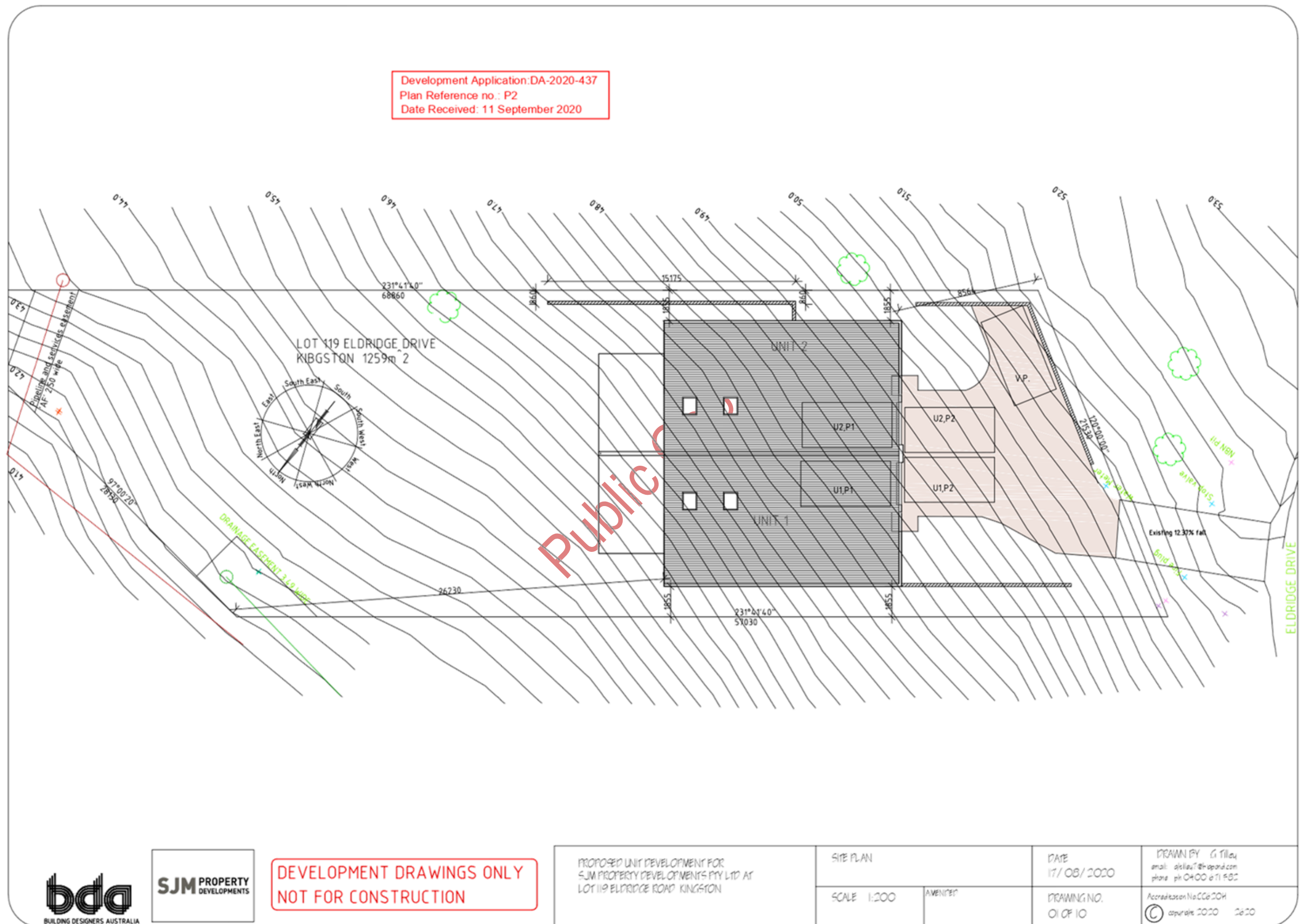
CLAUSE	COMPLIES			COMMENTS
	YES	NO	N/A	
<b>E1.0 Bushfire-Prone Areas Code</b>				
Council's Environmental Planner has reviewed the application and, while the proposed development is located within a Bushfire Prone Area, the Bushfire Prone Areas Code does not apply to the residential use class. For this reason this Code is not triggered.				
<b>E6.0 Parking and Access Code</b>				
Use standards – number of car parking spaces (Cl.E6.6.1)	<ul style="list-style-type: none"><li>A1 - Number of on-site car parking spaces complies with table</li></ul>	✓		complies – 5 parking spaces provided carparks provided; 2 for each dwelling and 1 visitor bay.
Number of vehicular accesses (Cl.E6.7.1)	<ul style="list-style-type: none"><li>A1 – Number of vehicle access points complies</li></ul>	✓		complies – only one crossover to the site; existing and proposed.
Design of vehicular accesses (Cl.E6.7.2)	<ul style="list-style-type: none"><li>A1 – Design of vehicle access points complies</li></ul>	✓		Complies –  Existing urban domestic access/crossover  Existing location of crossover means existing sight distance  Driveway width > 3m  Gradient < 25%
Vehicular Passing Areas Along an Access (Cl. E6.7.3)	<ul style="list-style-type: none"><li>A1 - Passing bay must be provided every 30m and shown on the development application plans.</li></ul>		✓	n/a – n/a – not required as each driveway (i) serves no more than 5 car parking spaces; (ii) is less than 30 m long; (iii) it does not meet a road serving more than 6000 vehicles per day.
On-site Turning (Cl. E6.7.4)	<ul style="list-style-type: none"><li>A1 - On site turning must be provided for all non-residential carparking spaces</li></ul>		✓	n/a – as each access serves no more than 2 dwellings.
Layout of parking areas (Cl.E6.7.5)	<ul style="list-style-type: none"><li>A1 – Layout and compliance with Australian Standard</li></ul>	✓		Complies- Complies with AS2890.
Surface treatment of parking areas (Cl.E6.7.6)	<ul style="list-style-type: none"><li>A1 – Parking spaces and vehicular circulation surfaces provided</li></ul>	✓		Complies – concrete with drainage proposed.

CLAUSE		COMPLIES			COMMENTS
		YES	NO	N/A	
Lighting of Parking Areas (E6.7.7)	<ul style="list-style-type: none"> <li>A1 - Parking and vehicle circulation roadways and pedestrian paths used outside daylight hours must be provided with lighting</li> </ul>		✓		Does not comply – Bollard light proposed. Assessment against the Performance Criteria required
Landscaping of Parking Areas (E6.7.8)	<ul style="list-style-type: none"> <li>A1 - Landscaping of parking and circulation areas must be provided where more than 5 car parking spaces are proposed. This landscaping must be no less than 5 percent of the area of the car park</li> </ul>			✓	
Siting of carparking (Cl.6.7.12)	<ul style="list-style-type: none"> <li>A1 – Location of carparking</li> </ul>			✓	n/a – as not applicable in the General Residential Zone.
Access to a Road (E6.7.14)	<ul style="list-style-type: none"> <li>A1 - Access to a road must be in accordance with the requirements of the road authority</li> </ul>	✓			Complies – the access is existing.
<b>E7.0 Stormwater Management Code</b>					
Stormwater drainage and disposal (Cl.E7.7.1)	<ul style="list-style-type: none"> <li>A1 – Disposal of stormwater to public infrastructure</li> <li>A2 – Sensitive design of stormwater system incorporates water sensitive urban design principles</li> <li>A3 – Design of minor stormwater drainage system</li> <li>A4 – Design of major stormwater drainage system</li> </ul>	✓		<ul style="list-style-type: none"> <li>✓ A1 – complies - Stormwater will be disposed to council's discharge point.</li> <li>✓ A2 – n/a</li> <li>✓ A3 – n/a</li> <li>✓ A4 – n/a</li> </ul>	

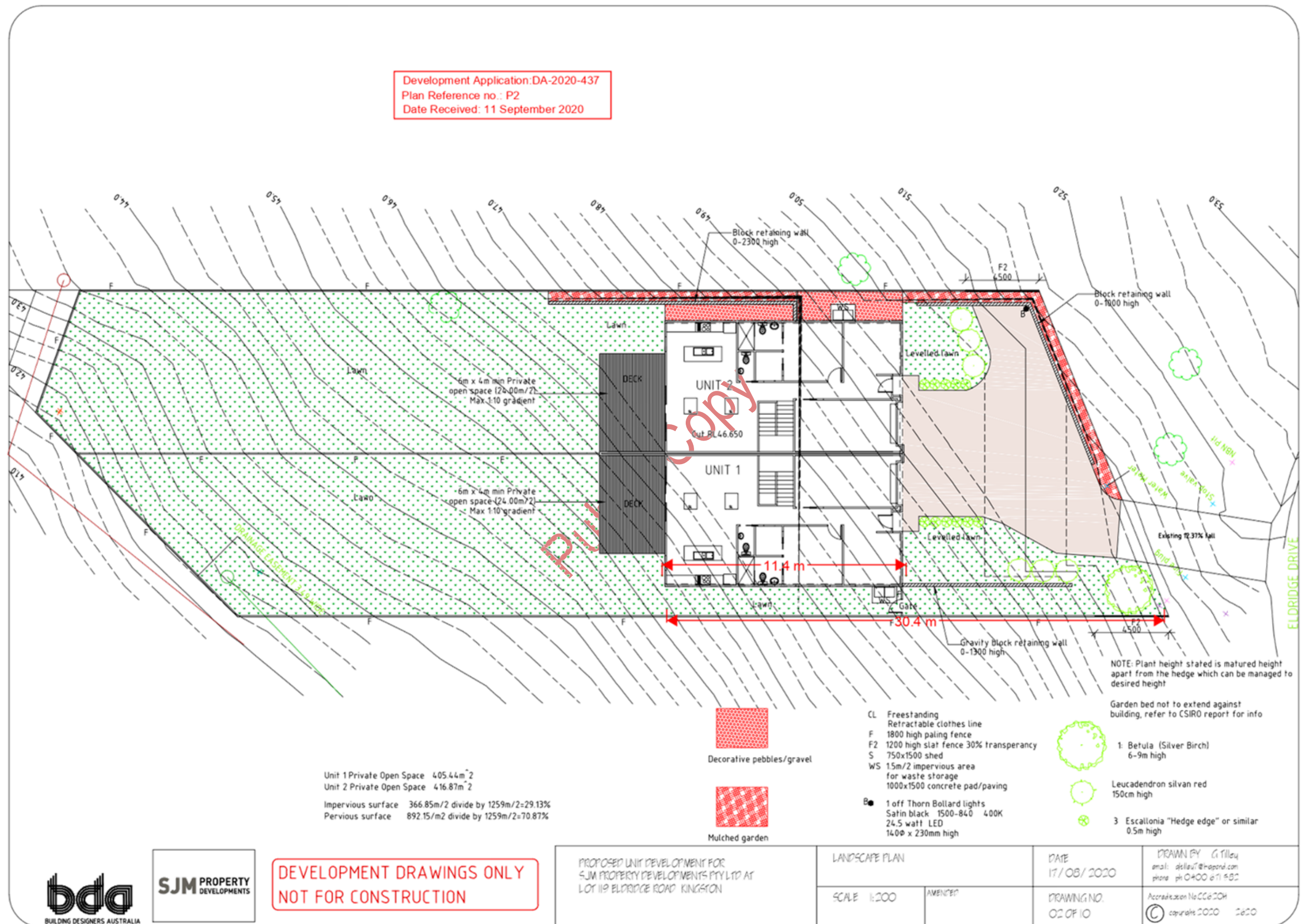
Locality Plan



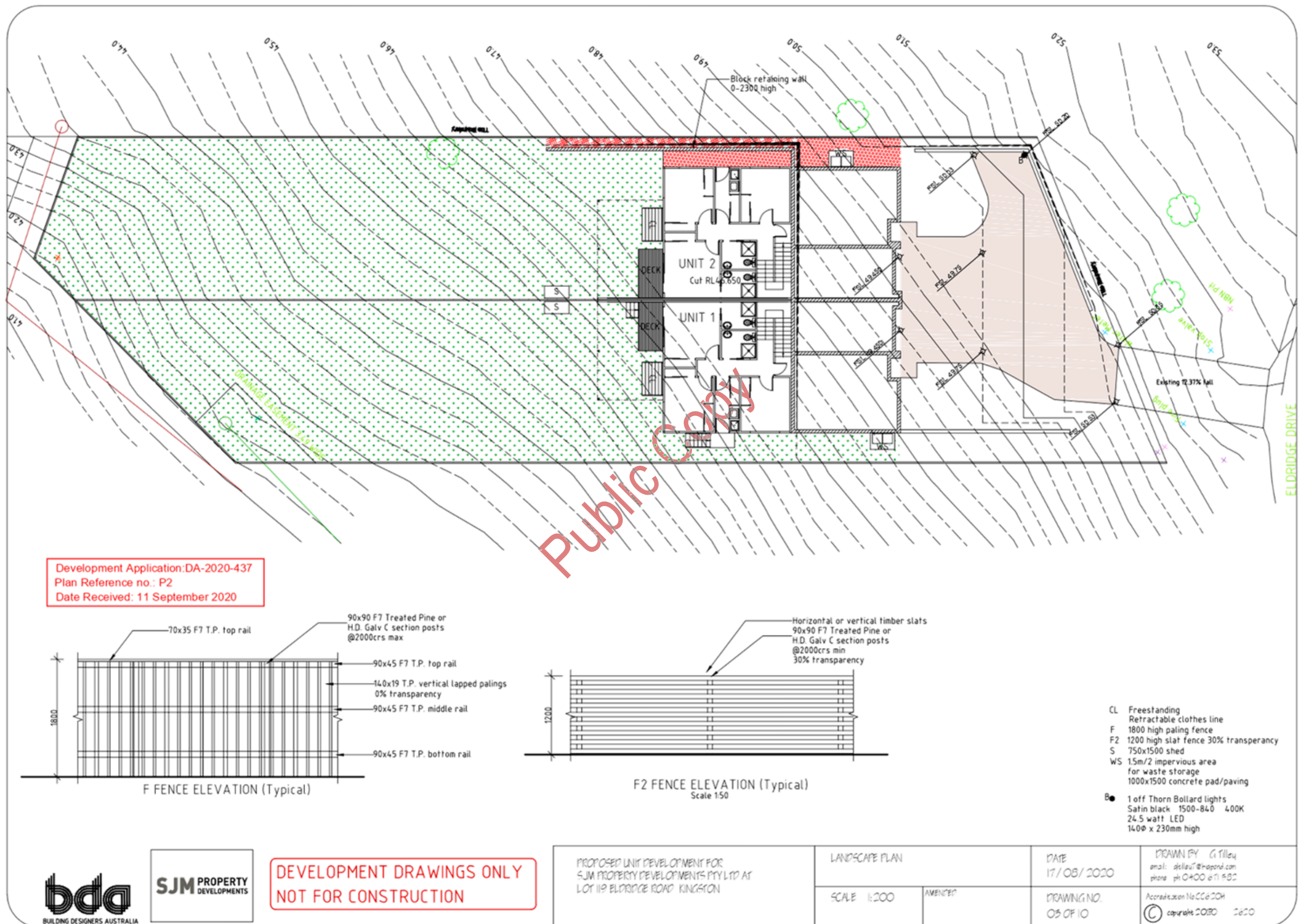




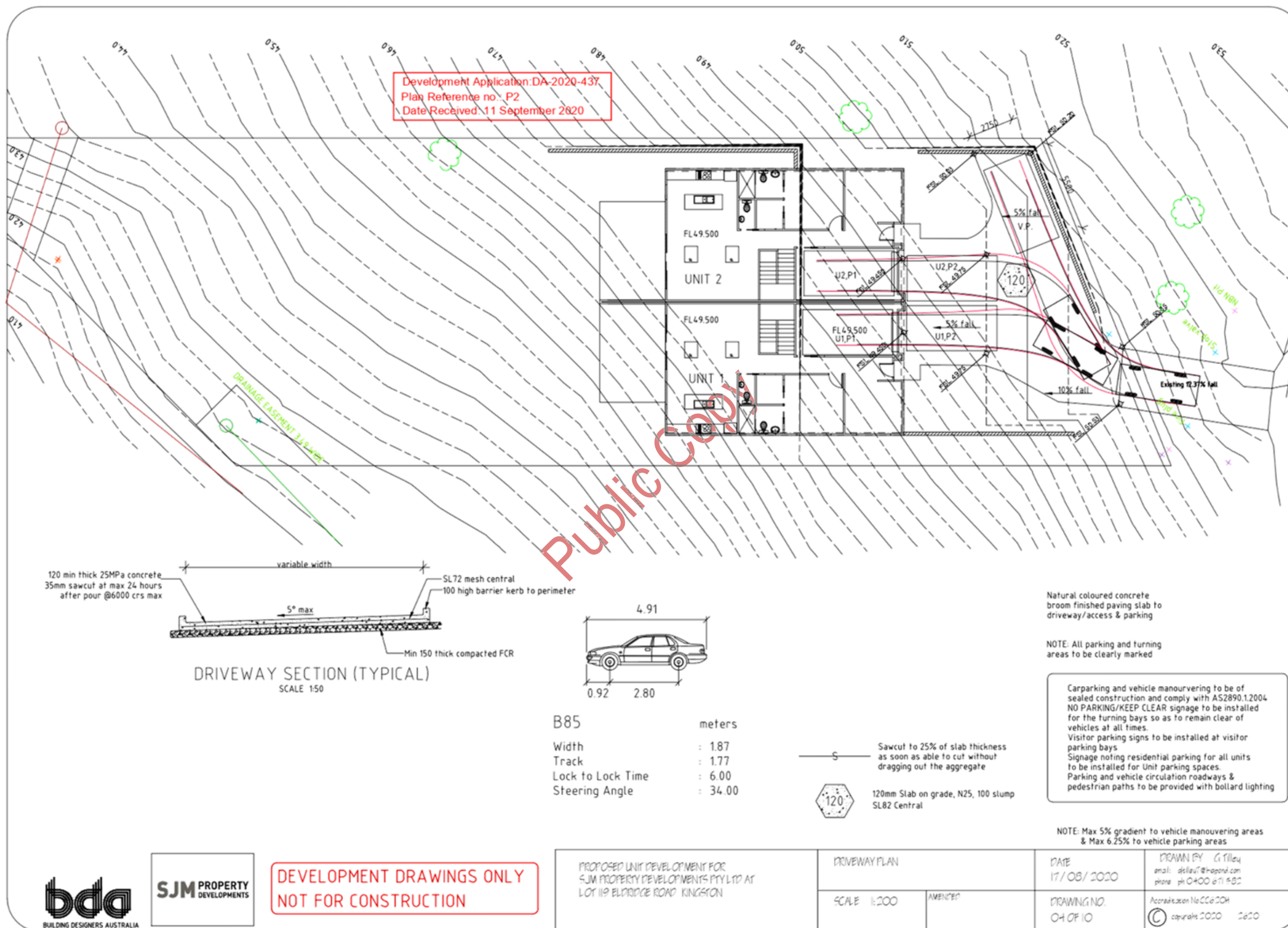


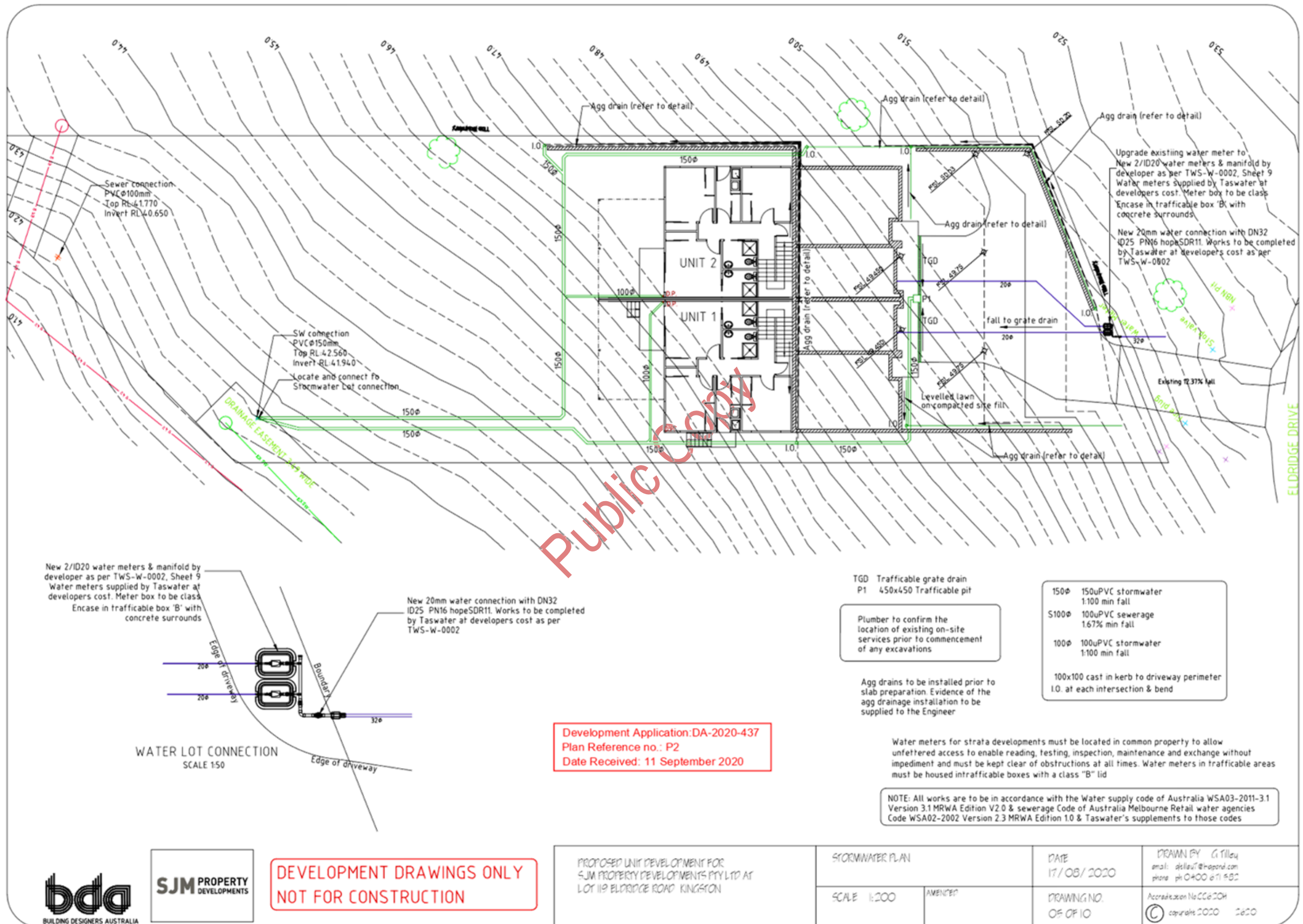














AREAS	
Unit 1	116.41m <sup>2</sup>
Upper level	63.74m <sup>2</sup>
Lower level	52.67m <sup>2</sup>
Total	116.41m <sup>2</sup>
Unit 2	116.41m <sup>2</sup>
Upper level	63.74m <sup>2</sup>
Lower level	52.67m <sup>2</sup>
Total	116.41m <sup>2</sup>

Development Application: DA-2020-437  
Plan Reference no.: P2  
Date Received: 11 September 2020



# UPPER LEVEL

PROPOSED UNIT DEVELOPMENT FOR  
SJM PROPERTY DEVELOPMENTS PTY LTD AT  
LOT 119 BLORIDGE ROAD KINGSTON

UPPER LEVEL PLAN

SCALE 1:100

AMENDED

DATE  
17/08/2020

DRAWING NO.  
07 OF 10

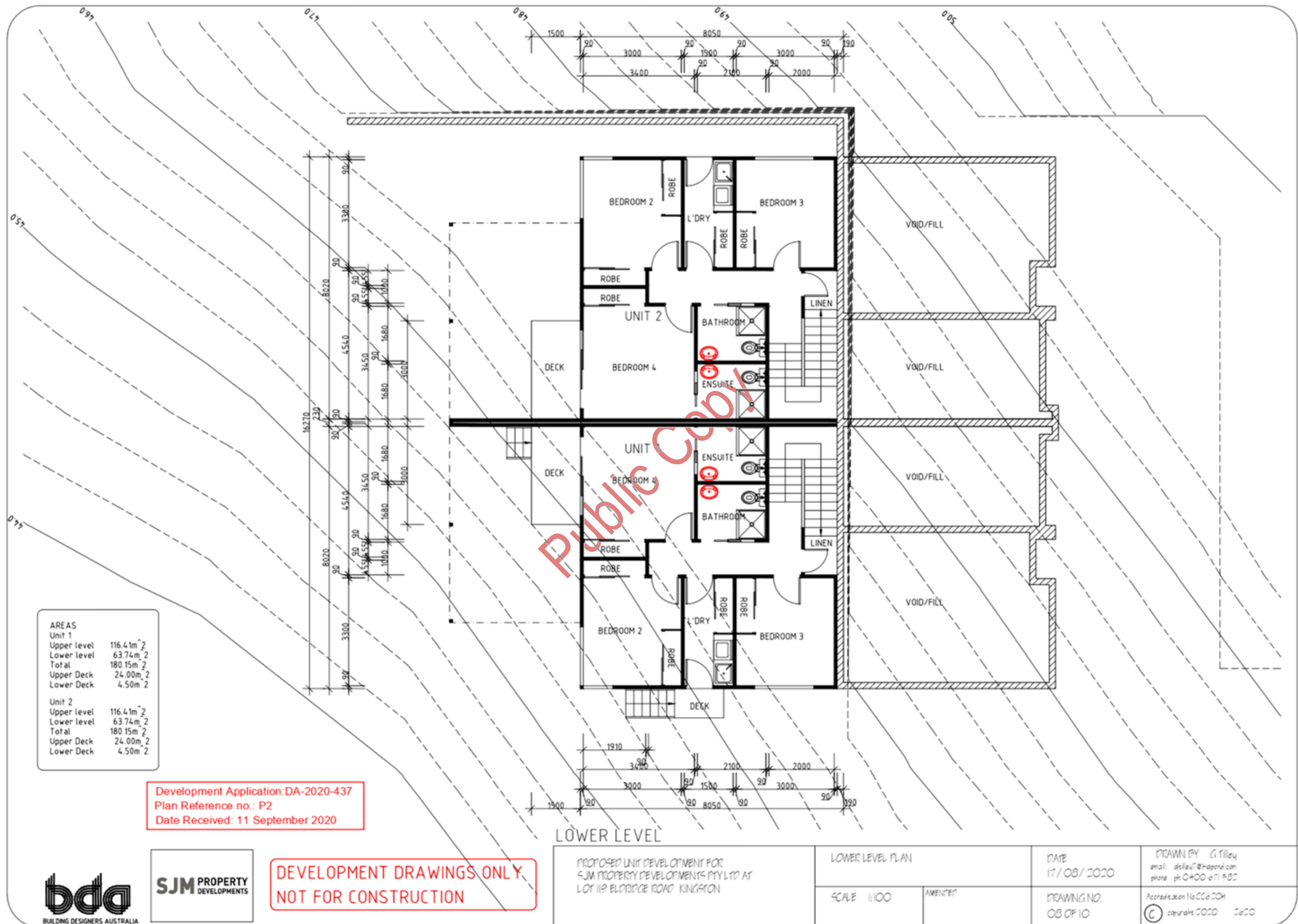
DRAWN BY: G. Tiley  
email: gtiley@trapond.com  
phone: ph 0400 611 582

Accreditation No. CC6304  
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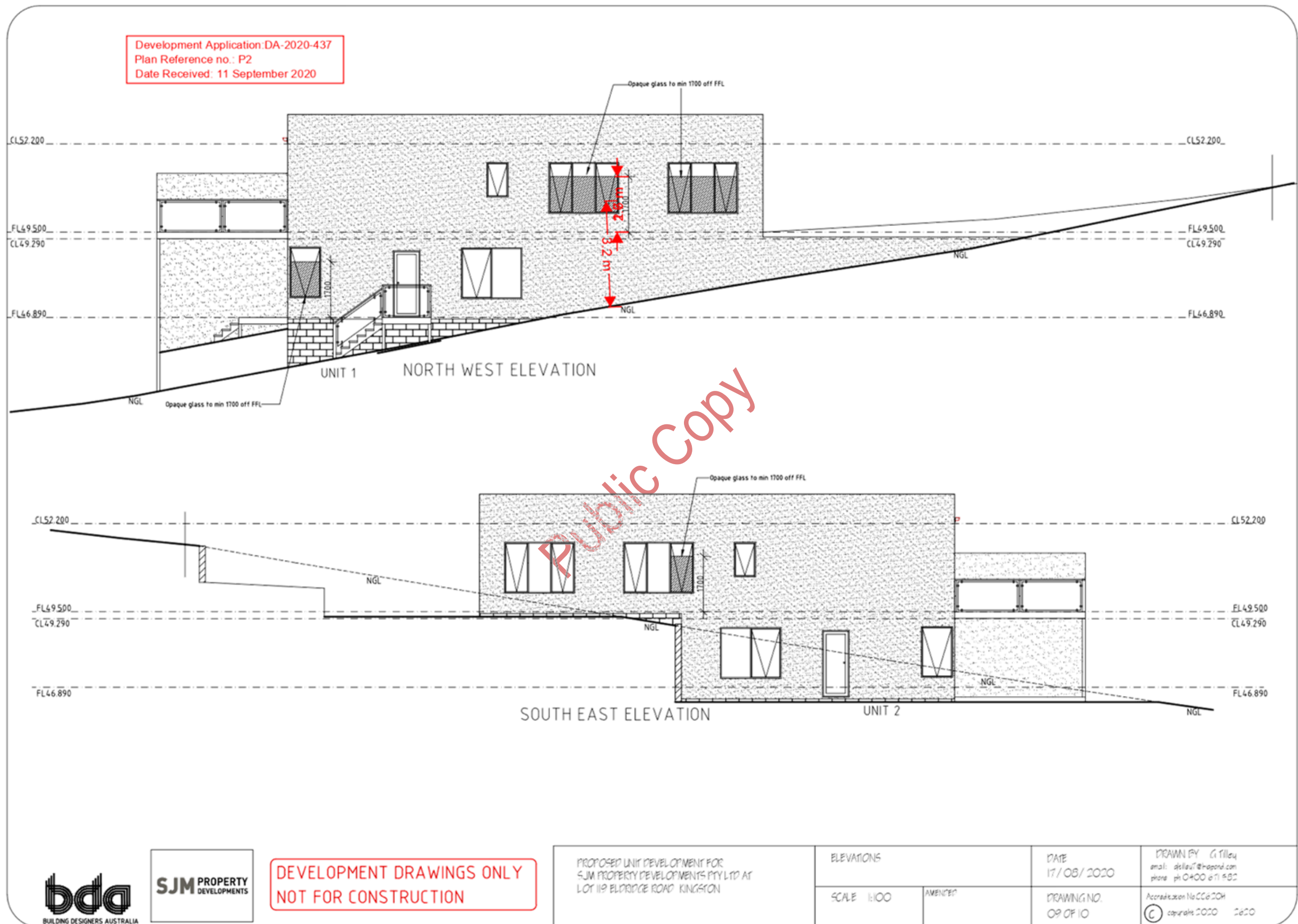


**SJM** PROPERTY  
DEVELOPMENTS

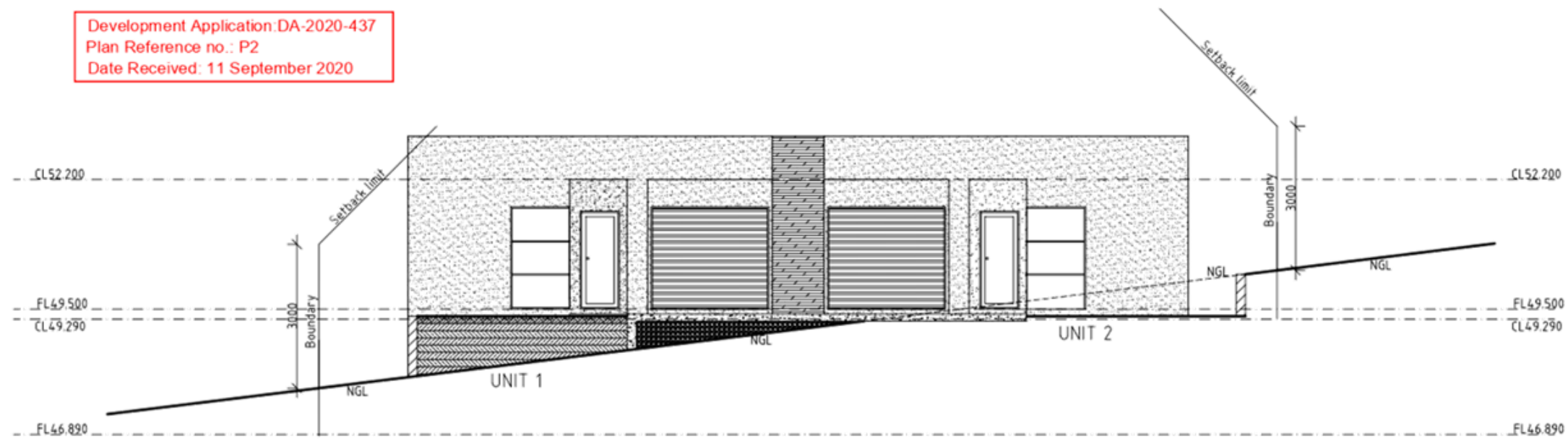
DEVELOPMENT DRAWINGS ONLY  
NOT FOR CONSTRUCTION



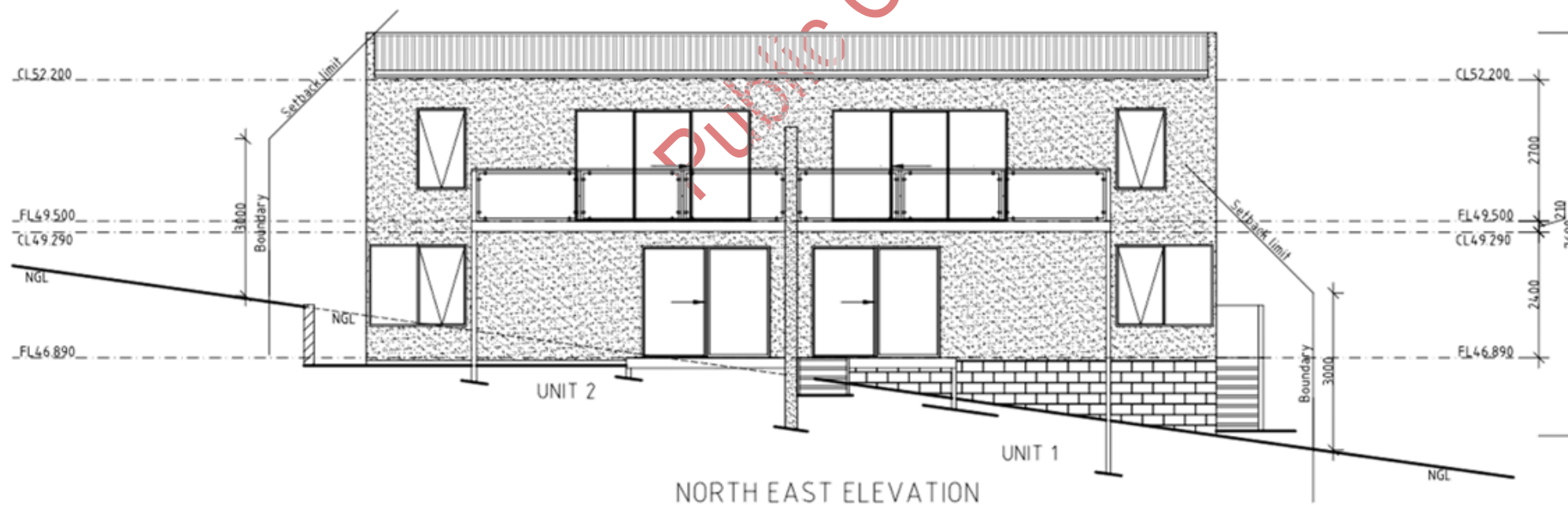




Development Application: DA-2020-437  
Plan Reference no.: P2  
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SOUTH WEST ELEVATION



NORTH EAST ELEVATION



DEVELOPMENT DRAWINGS ONLY  
NOT FOR CONSTRUCTION

PROPOSED UNIT DEVELOPMENT FOR  
SJM PROPERTY DEVELOPMENTS PTY LTD AT  
LOT 119 BLURDGE ROAD KINGSTON

ELEVATIONS

SCALE 1:100

AMENDED

DATE  
17/08/2020

DRAWING NO.  
10 OF 10

DRAWN BY C. Tiley  
email: ctiley@trapond.com  
phone: ph 0400 611 582

Accreditation No CC630H  
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## Submission to Planning Authority Notice

Council Planning Permit No.	DA-2020-437	Council notice date	25/08/2020
<b>TasWater details</b>			
TasWater Reference No.	TWDA 2020/01297-KIN	Date of response	31/08/2020
TasWater Contact	Anthony Cengia	Phone No.	0474 933 293
<b>Response issued to</b>			
Council name	KINGBOROUGH COUNCIL		
Contact details	kc@kingborough.tas.gov.au		
<b>Development details</b>			
Address	41 ELDRIDGE DR, KINGSTON	Property ID (PID)	9827291
Description of development	Multiple Dwellings x 2		
<b>Schedule of drawings/documents</b>			
Prepared by	Drawing/document No.	Revision No.	Date of Issue
Greg Tilley	2620 Sheets 01 to 10		17/08/2020
<b>Conditions</b>			
<p><b>SUBMISSION TO PLANNING AUTHORITY NOTICE OF PLANNING APPLICATION REFERRAL</b></p> <p>Pursuant to the <i>Water and Sewerage Industry Act 2008</i> (TAS) Section 56P(1) TasWater imposes the following conditions on the permit for this application:</p> <p><b>CONNECTIONS, METERING &amp; BACKFLOW</b></p> <ol style="list-style-type: none"> <li>1. A suitably sized water supply with metered connections and sewerage system and connection to the development must be designed and constructed to TasWater's satisfaction and be in accordance with any other conditions in this permit.</li> <li>2. Any removal/supply and installation of water meters and/or the removal of redundant and/or installation of new and modified property service connections must be carried out by TasWater at the developer's cost.</li> <li>3. Prior to commencing construction/use of the development, any water connection utilised for construction/the development must have a backflow prevention device and water meter installed, to the satisfaction of TasWater.</li> </ol> <p><b>DEVELOPMENT ASSESSMENT FEES</b></p> <ol style="list-style-type: none"> <li>4. The applicant or landowner, must pay a development assessment fee of \$211.63 to TasWater, as approved by the Economic Regulator and the fee will be indexed, until the date paid to TasWater. The payment is required within 30 days of the issue of an invoice by TasWater.</li> </ol>			
<b>Advice</b>			
<p><b>Water Connection</b></p> <p>It should be noted that the existing property water connection is ID25mm in size. An up-size of the connection for 2 units will not be required, but the metering arrangement will need to be modified as part of this proposal.</p> <p><b>General</b></p> <p>For information on TasWater development standards, please visit</p>			



<http://www.taswater.com.au/Development/Development-Standards>

For application forms please visit <http://www.taswater.com.au/Development/Forms>

#### Declaration

The drawings/documents and conditions stated above constitute TasWater's Submission to Planning Authority Notice.

#### Authorised by

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

**Jason Taylor**

Development Assessment Manager

#### TasWater Contact Details

Phone	13 6992	Email	development@taswater.com.au
Mail	GPO Box 1393 Hobart TAS 7001	Web	www.taswater.com.au



## OPEN SESSION RESUMES

### 14 NOTICES OF MOTION

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#### 14.1 New Complaints Handling Framework

The following Notice of Motion was submitted by **Cr Wriedt**:

#### RECOMMENDATION

That Council:

- (a) Develops a new complaints handling system framework based on the 2015 document produced by the Victorian Ombudsman entitled “Councils and complaints: A Good Practice Guide”.
- (b) In line with Council’s Community Engagement Framework, makes a draft document available for residents and key stakeholders to provide feedback for improvement to the framework;
- (c) Provide staff training on the new complaints handling framework so that all staff can deal with complaints in line with the new framework; and
- (d) That the work be completed for implementation in the new financial year starting 1 July 2021.

#### Background

Potential exists for complaints to be seen as a nuisance. Yet complaints can be a valuable resource to councils. They represent free feedback about services and, if used effectively, are a catalyst for service improvement. Good complaint handling increases confidence in public administration. On the other hand, mishandled complaints can carry a high potential cost – both financial and reputational.

Good complaint handling generates financial benefits for organisations, according to 2018 research from the Society of Consumer Affairs Professionals Australia and the University of Newcastle. This research found organisations get the best return on investment in complaints systems when they use complaints to generate improvements to products and processes. The researchers’ modelling found every dollar invested in complaint handling by an organisation generates potential returns of \$10.”

Having clear and robust policies and procedures for handling complaints, which include an internal review procedure, is critical to ensuring a consistent approach to complaints across Council. These policies and procedures also enable transparency: both the community and Council staff will know how complaints will be handled.

A mechanism for internally reviewing complaint handling decisions not only increases fairness to the complainant, but also improves internal accountability and facilitates continuous improvement of the complaint handling system. It is essential to objectivity, accountability and transparency that internal reviews are conducted by officers who have no previous involvement with the issue.

In 2014 the Victorian Ombudsman identified that a major source of complaints about local Councils was how they dealt with complaints. This would seem to be consistent with correspondence that Kingborough Councillors receive from residents and key stakeholders.

Given that Kingborough Council’s 2020-2025 Strategic Plan includes a vision of “Our community is at the heart of everything we do”, it is timely to revisit the way that customer complaints are dealt with at all levels of the organisation.



In February 2015 the Victorian Ombudsman published two reports, “Councils and Complaints: A Report on Current Practice and Issues”–and “Councils and Complaints: A good practice guide”. The latter document provides a framework developed around three key stages – enabling complaints, responding to complaints and learning and improvement.

Subsequently, the Victorian Ombudsman published two more reports that can inform the development of a new complaints handling system at Kingborough Council.

“A Good Practice Guide: Dealing with Challenging Behaviour” (2018) provides practical, common sense advice about how staff can deal with challenging behaviour demonstrated by some complainants, and a review of the implementation of the original good practice guide entitled “Revisiting Councils and Complaints” (2019) that highlighted improvements within Local Government complaint handling in the subsequent 4 ½ years.

Given the similar nature of Local Government across the country, the Victorian Ombudsman’s resources can be easily adapted for Tasmanian Councils-

Developing a complaints handling system based on Councils and Complaints: A good practice guide (2015) will enable Kingborough Council to have a clear framework for complaints. Specifically, it is built upon seven guiding principles:

- Commitment;
- Accessibility;
- Transparency;
- Objectivity and fairness;
- Confidentiality;
- Accountability; and
- Continuous improvement.

By implementing such a system, Kingborough Council can ensure its complaints mechanisms are integrated throughout Kingborough’s operational activities and are effective, efficient and promote fairness, integrity, and administrative excellence.

#### **Officer’s Response**

A report can be provided to Council.

*Fred Moulton, Executive Manager Information Services*

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#### **15 PETITIONS STILL BEING ACTIONED**

There are no petitions still being actioned.

## 16 PETITIONS RECEIVED IN LAST PERIOD

### 16.1 Opposition to the Sale/Development of 31 Gemalla Road, Margate

A petition containing **51** signatures has been received by Council as follows:

We petition Council in accordance with the Local Government Act 1993 in respect of the following:

- We wish to advise that there are a number of strong objections to the proposed sale of, and use of land for, 31 Gemalla Road Margate 7054 (the "Property").
- As you may be aware, 31 Gemalla Road Margate, a private residence of a local family, was compulsorily acquired by [Kingborough Council] in 1999.
- Compulsory acquisition of privately owned land is permitted where it is deemed necessary for the construction of new public infrastructure.
- At the time of the compulsory acquisition, the family from whom the property was compulsorily acquired was advised that the purpose of the compulsory acquisition was for public infrastructure, specifically – the widening of [Bundalla / Gemalla] Road.
- We understand that the Council now proposes to sell the Property for commercial industrial purposes - which is not in accordance with the purposes for which it was compulsorily acquired.
- Residents of Gemalla and Bundalla Roads are aware of the purposes of the compulsory acquisition which is a matter of public record - some of whom relied on this when purchasing properties adjacent to, or in the vicinity of, the Property
- We, being local residents of Margate who will be impacted by the proposed sale of the Property, ask that Council reconsider the proposed sale of the Property and that any sale or use of the Property is restricted to the purposes for which the Property was compulsorily acquired ie - the only use for the Property should be for the widening of (Bundalla / Gemalla] Road.

### RECOMMENDATION

That the petition containing **51** signatures be received and referred to the appropriate Department for a report to Council.

### 16.2 Public Open Space at Alonnah

A petition containing **172** signatures has been received by Council petitioning Council to:

Remove the public open space at Main Road, Alonnah (known as PID 5061726) and hereon in referred to as "the land" from the list of properties that the Kingborough Council intends to advertise for sale.

Furthermore, we petition the land remains as a public asset, with the view that a community project management committee be formed to develop a working plan which satisfies the needs and desires of the community and additionally recognises that the land, which was originally set aside from the subdivision by the late Maurice Dillon, be utilised as a public recreation space as initially intended.

### RECOMMENDATION

That the petition containing **172** signatures be received and referred to the appropriate Department for a report to Council.

## 17 OFFICERS REPORTS TO COUNCIL

### 17.1 PROPERTIES FOR DISPOSAL

**File Number:** 20.68

**Author:** Sean Kerr, Property Officer

**Authoriser:** Daniel Smee, Executive Manager Governance & Community Services

#### Strategic Plan Reference

Key Priority Area: 2 Deliver quality infrastructure and services.

Strategic Outcome: 2.2 Infrastructure development and service delivery are underpinned by strategic planning to cater for the needs of a growing population.

#### 1. PURPOSE

- 1.1 The purpose of this report is to gain Council approval to sell six parcels of land and to recommend locations for the expenditure of the proceeds of the sale.

#### 2. BACKGROUND

- 2.1 At its meeting of 14 September 2020, Council resolved to advertise its intention to sell seven properties in accordance with the provisions of Section 177 and 178 of the *Local Government Act 1993* and the procedures outlined in Council's Sale of Land Policy.
- 2.2 Public submissions in relation to the intent to sell have now been received and assessed by Council staff.

#### 3. STATUTORY REQUIREMENTS

- 3.1 The process for the sale of Council owned land is outlined in Sections 177 and 178 of the *Local Government Act 1993*.
- 3.2 Section 177(6) of the Act requires that a decision by Council in relation to this matter must be by absolute majority.
- 3.3 Of the six properties identified, two (Alonnah and Hiern Road) are recorded on Council's Public Land register, for which the process of disposal is prescribed by Section 178 of the Act.
- 3.4 Statutory rights of appeal are available to any person who lodged a submission in relation to the sale of these two properties.
- 3.5 Section 15(2)(f) of the *Local Government (Meeting Procedures) Regulations 2015* allows for Council to consider the disposal of land (that is not Public Land) in Closed Session.
- 3.6 For reasons of transparency, this report has been provided in Open Session, with all properties included.

#### 4. DISCUSSION

- 4.1 A summary of the public submissions received is provided in the attachments to the report along with a staff response to the issues raised.

- 4.2 Further discussion on each of the submissions received for each of the properties is provided as follows:

**Alonnah:**

- 4.3 The proposal that raised the highest level of public objection is the intent to sell the property at Main Road Alonnah, with a petition received against the proposal signed by 172 people.
- 4.4 In addition, a proforma letter signed by 97 people was received, along with 22 individual submissions.
- 4.5 Many of the objections to the sale of this property are based on the erroneous belief that the block was gifted to Council – which is not the case. It was acquired as a public open space requirement of a subdivision in the 1970's.
- 4.6 Council at the time could have taken cash in lieu but elected to take the land. History has shown that the land has not been developed for use as public open space and has been zoned for residential purposes. A decision to sell the block after some 50 years of inaction is effectively a delayed “cash in-lieu of land” option.
- 4.7 Whilst the weight of public sentiment against the sale of this property is acknowledged, it remains the position of staff that it does not hold strategic value and the speculative reasons for retaining it are considered to be outweighed by the benefits of investing the proceeds of the sale into local community infrastructure.

**31 Gemalla Road:**

- 4.8 A petition was also received objecting to the proposed sale of 31 Gemalla Road. This petition was signed by 51 people and argues that Council cannot sell the land as it was compulsorily acquired for the purposes of road widening.
- 4.9 Individual objections have also been received on the basis that Council should not be proceeding with the sale without having undertaken the road widening.
- 4.10 The intention in relation to this property is to undertake a boundary adjustment to enable the road widening to occur. This will leave a balance lot of approximately 810m<sup>2</sup> that is zoned light industrial for which there is no foreseeable community use.
- 4.11 Notwithstanding the fact that it is Council's intention to undertake the road widening in accordance with the intention of the compulsory acquisition, Section 73 of the *Land Acquisitions Act 1993*, enables Council to sell the land “if it is no longer required by the authority for any purpose” after a period of seven years from the date of acquisition.
- 4.12 In light of the above, it is recommended that once the boundary adjustment has been completed to provide for the road widening, Council proceed with the sale of the balance of the lot.

**41 Hiern Road:**

- 4.13 Four submissions were received in relation to the proposed sale of 41 Hiern Road.
- 4.14 Three of the four submissions raised concerns in relation to the loss of connectivity to the adjoining Opal Drive Reserve. This issue will be addressed by the creation of a public right of way to maintain a walkway from Hiern Road to the reserve.

- 4.15 In a joint submission from adjoining residents, concerns were raised in regard to the potential for inappropriate development on the property that would change the character of the street and the loss of a community asset.
- 4.16 Council would need to consider the appropriateness of any future development in its role as a Planning Authority, whilst the primary use of the land at present is as a thoroughfare to access the adjoining reserve – a use that will be maintained.

**110 Channel Highway:**

- 4.17 Three objections were received in relation to the sale of 110 Channel Highway Taroona, all from neighbouring residents.
- 4.18 The basis of the objections are concerns in relation to the nature of the development that may occur on the property and the suitability of the access road.
- 4.19 These concerns relate to matters to be addressed as part of a development application for the site and are not in themselves reasons for Council not to proceed with the sale of the property.
- 4.20 It is noted that the relocation of a stormwater main is required to maximise the development potential (and hence sale price) of the property. This work is proposed to be undertaken as part of an upgrade of stormwater infrastructure in Meath Avenue that is listed within Council's 2020/21 Capital Works Program.
- 4.21 It is recommended that the sale of the property be undertaken once these works are complete.

**Mt Pleasant Road:**

- 4.22 Four objections were received in relation to the sale of this property, all from neighbouring residents.
- 4.23 One of the concerns relates to the setting of a precedence as the property is less than the minimum lot size for its zoning. There is no precedent in this case as the lot already exists and cannot be subdivided further.
- 4.24 The basis of one of the submissions is that the land is public land and therefore should not be sold. The land has never been classified as public land, having previously been used for utility purposes for water infrastructure that has since been transferred to TasWater. The balance of the land is now zoned Rural Living.
- 4.25 Concerns have been expressed in relation the loss of connectivity with the Kingborough Sports Precinct if the land was to be sold. These concerns are alleviated by the fact that Council owns a strip of land that is a minimum of 4m wide along both the northern and eastern boundaries of this block that provides public thoroughfare.
- 4.26 One of the objections relates to the use of the land by local residents for recreational purposes. Given the proximity to the Kingborough Sports Precinct and the fact that properties in this area are a minimum of five acres, this argument does not hold sufficient weight to preclude sale of the property.

**281 Roslyn Avenue:**

- 4.27 Seven submissions were received in relation to the sale of 281 Roslyn Avenue, including one from the Blackmans Bay Cricket Club.



- 4.28 The primary concerns relate to its potential for use as a Park and Ride location or overflow parking for the oval or Illawarra Primary School.
- 4.29 As the property is zoned residential, its use for car parking would need to be assessed in accordance with the purposes of this zone and must be compatible with residential amenity.
- 4.30 The existing carparking at the oval has proven adequate to date and can be increased if necessary if the layout was reorganised.
- 4.31 A concern was raised in relation to the safety of access to the block. Council's Development Engineer has undertaken a preliminary assessment and has indicated no concerns with the access onto Roslyn Avenue.
- 4.32 Two objections cited protection of the trees on the property as reasons why the block should not be sold. The trees have been assessed by Council's environmental services staff and are not of significant conservation value.
- 4.33 Two submissions stated that the land should be used as parkland or for community purposes. In response to this issue, it is noted that the block is zoned residential and adjacent to the Sherburd Oval Recreation Reserve that includes the Alamo Close playground.

**Snug Tiers Road:**

- 4.34 While undertaking the valuation on this property, it was identified that there was a reversionary condition on title stating that if it is no longer needed by Council, it cannot be sold without the approval of the relevant Minister.
- 4.35 Contact was made with Crown Land Services in relation to this matter and a response was received indicating that consent for the sale would not be granted and that the land should revert back to the Crown if not required by Council. Accordingly, the sale of this property is not being pursued.

**5. FINANCE**

- 5.1 Council's finances have been significantly impacted by COVID-19. Whereas 2020/21 was forecast to be the year in which an underlying surplus was achieved, this is now likely to be another 10 years away. As a result, funds for capital improvements are going to be constrained for some time.
- 5.2 In the context of the above, the sale of surplus land provides an opportunity to generate a revenue source to undertake much needed upgrades to public infrastructure – particularly Council's playgrounds for which a recent audit has highlighted the need for urgent action.
- 5.3 Council has received an independent valuation on all properties proposed for sale in accordance with the requirements of the Local Government Act. A copy of the valuations has been provided to Councillors in confidence to enable this item to be considered in Open Session.
- 5.1 It is proposed that the monies generated from the sales be transferred to the Open Space Fund, and allocated for investment in open space, play space, and passive recreation improvements in accordance with the *Kingborough Play Space and Playground Strategy 2020 – 2025* and *Kingborough Play Space and Playground Audit 2020*.

5.2 The specific locations identified for the expenditure of funds generated through the sale of the properties in question are as follows:

- Louisa Hinsby Park, Taroona
- Willowbend Park, Kingston
- Donohoe Gardens, Blackmans Bay
- Alamo Close Park, Blackmans Bay
- Alonnah Foreshore Playground and Recreation Reserve, Alonnah
- Incana Road Reserve, Margate

5.3 Any remaining funds should be held in the Open Space Fund for investment on a need's basis and in accordance with relevant strategic plans.

5.4 In terms of the method of sale, it is recommended that all properties be listed with an agent for sale on the open market.

5.5 A number of real estate agents contacted Council during the public advertising period and expressed an interest in managing the sale process.

5.6 All of these agents will be invited to submit an expression of interest in accordance with the provisions of Council's Purchasing Policy.

## 6. ENVIRONMENT

6.1 An assessment of the environmental values of each parcel of land was undertaken as part of the internal review process for considering the sale of the respective properties.

6.2 This assessment concluded that there no environmental considerations that would preclude the sale of any of the lots.

6.3 No additional environmental concerns have been raised during the public consultation period, with the exception of the property at Snug Tiers Road that is no longer being considered for sale.

## 7. COMMUNICATION AND CONSULTATION

7.1 Public notification of the intent to sell the proposed properties was undertaken in accordance with the provisions of the Local Government Act and Council's Sale of Land Policy. This included a 21-day period in which to lodge any objections to the proposed sale.

7.2 Advertisements were placed in local newspapers, signage advertising Council's intent to sell were placed on each property and press releases were sent to local media outlets.

7.3 Articles in relation to the matter were prominent in local newspapers and the Mayor was interviewed by a number of radio stations to outline Council's position.

## 8. RISK

8.1 There is a risk that by not proceeding with the sale of surplus land, it remains unused for decades and the benefits that can be derived from investing the proceeds of sale into other community infrastructure will not be realised.

## 9. CONCLUSION

- 9.1 Public submissions in relation to Council's advertised intention to sell seven properties of land have been received and assessed by staff.
- 9.2 The objections received to the sale of the properties are not considered to outweigh the benefits to the community from investing revenue generated into local public infrastructure.
- 9.3 Council's budget has been significantly impacted by COVID-19 and the sale of land that has been identified as having no strategic value is an opportunity to obtain funding for much needed investment into playgrounds and reserves.
- 9.4 Accordingly, it is recommended that Council proceed with the sale of all properties (subject to conditions as identified in this report), with the exception of PID 2139647 at Snug Tiers Road.

## 10. RECOMMENDATION

That:

- a) Council resolves to sell the following properties by listing with an agent on the open market in accordance with the provisions of Section 177 and 178 of the *Local Government Act 1993*:
  - 110 Channel Highway, Taroona (following relocation of the stormwater main)
  - Lot 2, Mt Pleasant Road, Kingston
  - 281 Roslyn Avenue, Blackmans Bay
  - 41 Hiern Road, Blackmans Bay (following the creation of an easement on the title to provide a public right of way through to the Opal Drive Reserve)
  - 31 Gemalla Road, Margate (following completion of the boundary adjustment to allow for road widening)
  - Main Road, Alonnah (PID 5061726)
- b) Proceeds from the sale of these properties be transferred to the Open Space Fund and allocated for investment in open space, play space, and passive recreation improvements in accordance with the *Kingborough Play Space and Playground Strategy 2020 – 2025* and *Kingborough Play Space and Playground Audit 2020* as follows:
  - Louisa Hinsby Park, Taroona
  - Willowbend Park, Kingston
  - Donohoe Gardens, Blackmans Bay
  - Alamo Close Park, Blackmans Bay
  - Incana Road Reserve, Margate
  - Alonnah Recreation Reserve and Foreshore Playground, Alonnah
- c) The balance of any remaining funds be held in the Open Space Fund for investment on a need's basis and in accordance with relevant strategic plans.

## SALE OF LAND – SUMMARY OF SUBMISSIONS

Property	Issue(s) Raised	Response
All	Support proposal – a sensible plan to improve recreational facilities and open up more opportunities for affordable housing.	Noted
All	None of these properties should be sold but if they are, the money should go to Council's Climate Change Plan.	Noted
All	All the sections should be used for community gardens, dog exercise areas or similar.	Zoning restrictions would prevent some of these uses. Council has alternative land parcels better suited to the purposes suggested.
110 Channel Highway, Tarooma	Object to sale unless Council can guarantee that the land will only be used for the construction of a single dwelling.	Future development of the land will be subject to the provisions of the Planning Scheme.
110 Channel Highway, Tarooma	The access road is in a poor condition. Extra traffic would be dangerous.	There has previously been a residence in this location. The access road is privately owned and access concerns will be addressed as part of any future development application.
110 Channel Highway, Tarooma	Access to this land is very narrow and in the lane is in a poor condition.	As above
31 Gemalla Rd, Margate	Widening of Bundalla Rd must be rectified before the land can be offered for sale. Block currently used as a bus stop and provision should be made for this in the future.	Agree
31 Gemalla Rd, Margate	<b>Petition</b> with 51 signatories. The property was bought for the purpose of road widening and should be used for that purpose.	Agree
31 Gemalla Rd, Margate	Too many trucks using the area and causing damage to the road.	This issue does not impact on the proposed sale of the land.
31 Gemalla Rd, Margate	The land is zoned inappropriately – should be residential.	This is a planning matter.
31 Gemalla Rd, Margate	Land was bought for road widening and should be used as such.	Agree
41 Hiern Rd, Blackmans Bay	No objection providing that there is a walkway connecting Opal Drive Reserve.	A walkway connection to the adjoining Opal Street Reserve will be provided.
41 Hiern Road, Blackmans Bay	Support proposal provided that access through to the adjoining reserve is maintained.	As above

Property	Issue(s) Raised	Response
41 Hiern Road, Blackmans Bay	Potential use as a community garden or retained as green space also worried about the loss of access to the green area behind.	As above
41 Hiern Road, Blackmans Bay	Letter on behalf of 3 neighbouring residents. Concerned that the land will be developed for units or low-cost housing and completely change the street. The land should be turned into a park or community garden.	The land is zoned residential (unlike the adjoining Opal Street reserve that is zone Public Open Space). A Community Garden is currently proposed for the local area at an alternate location.
Lot 2 Mt Pleasant Road, Kingston	Object to sale on the basis that it is used by local residents for horse riding and dog walking.	There is a dog exercise area in close proximity.
Lot 2 Mt Pleasant Road, Kingston	The site is less than 5 acres (minimum lot size for the area) and this would set a precedent. Concerned about the protection of trees and the width of the existing walkways around the block.	There is no precedent being set as the lot already exists. Council holds title to the walkways around the block.
Lot 2 Mt Pleasant Road, Kingston	Please ensure that the existing tracks around the land are wide enough to ensure that they remain useable.	The width of the tracks retained in Council's title is a minimum of 4m
Lot 2 Mt Pleasant Road, Kingston	Public land should not be sold.	The land is utility land acquired for the purpose of water infrastructure which has since been transferred to TasWater. It has never been classified as Public Open Space.
281 Roslyn Avenue, Blackmans Bay	Land used as a thoroughfare for local residents. Trees on the property should be protected. It could be a location for a community garden, educational purposes or outdoor gym.	There is no reason for it to be used as a thoroughfare. The trees are not of significant conservation value. The land is zoned residential.
281 Roslyn Avenue, Blackmans Bay	This site has potential for more parking, park & ride and overflow parking for Illawarra Primary School when they have functions. The driveway from this land would have a poor line of site and close to the round-a-bout. Site also has big trees on it.	There is adequate parking at the oval which could be increased with better layout. Council's Development Engineer has indicated no concerns with the access to the block.
281 Roslyn Avenue, Blackmans Bay	Should be retained for car parking.	The block is zoned residential.
281 Roslyn Avenue, Blackmans Bay	The site has problems with drainage, the use of the site as a council storage area creates obstructions for the public.	If the block was sold, it would resolve the drainage issue and could not be used for storage of materials.



Property	Issue(s) Raised	Response
281 Roslyn Avenue, Blackmans Bay	Land should be used for overflow parking and park and ride. Once a house is built on the land the access would be dangerous.	There is adequate parking at the oval which could be increased with better layout. Council's Development Engineer has indicated no concerns with the access to the block.
281 Roslyn Avenue, Blackmans Bay	Parkland should not be sold.	This block is zoned residential and is not set aside as a public park.
281 Roslyn Avenue, Blackmans Bay	Would suit Park n Ride - Trees should also be protected.	The trees are not of significant conservation value. The land is zoned residential.
Land at Alonnah, South Bruny	<b>Petition</b> with 172 signatories. Should remain as public asset a committee should be established to determine a working plan for the land. The land should be used as was originally intended – for public use.	In any subdivision, Council has the option of taking public open space or cash in lieu. In this instance, the open space has proven to be unnecessary and the cash equivalent could be used more effectively to upgrade public infrastructure on south Bruny Island.
Land at Alonnah, South Bruny	<b>FORM LETTER</b> signed by 97 people. In a time of increasing visitors/tourism numbers to Bruny this unique parcel of public land provides an opportunity for increased amenity to both residents and visitors alike.	The land has poor connectivity to the other public infrastructure in Alonnah. It is not considered to hold strategic importance.
Land at Alonnah, South Bruny	Have bought the land next door to this section. Concerned that their view may be compromised. Request that, if sold, a section 20 metres wide should be sold to them as a buffer.	Future development of the block and potential impacts on neighbours are a planning consideration.
Land at Alonnah, South Bruny	This land was set aside by my father for public open space and should remain so.	The land was acquired as a statutory contribution associated with a subdivision, with alternate option being cash in lieu.
Land at Alonnah, South Bruny	More consultation should have taken place but if sold the money should be used to buy more land on Bruny.	The intent is to use the proceeds of the sale to undertake upgrades of existing infrastructure.
Land at Alonnah, South Bruny	Bad idea to sell appreciating assets (land) to buy depreciating assets (playgrounds)	Decisions to invest in public infrastructure are not made purely on economic grounds.
Land at Alonnah, South Bruny	This land should remain in public hands and developed to honour the memory of the founding fathers of Bruny Island.	The land is poorly located for the development of public infrastructure in Alonnah, which is being consolidated at the oval and on the foreshore.
Land at Alonnah, South Bruny	This land should remain in public ownership.	The land is an asset that the public are deriving no benefit from and this has been the case for the past 50 years. Proceeds of the sale of the land can be

Property	Issue(s) Raised	Response
		used to provide an immediate benefit to the whole community.
Land at Alonnah, South Bruny	Should be retained for future community use.	As above
Land at Alonnah, South Bruny	Keep the land to facilitate more facilities and public space.	As above
Land at Alonnah, South Bruny	The land was provided as POS and should be used as such. Big demand for amenities in the area or BBQ area.	As above
Land at Alonnah, South Bruny	As a granddaughter of the original landowner I wish to have the land remain in public hands as was intended.	As above
Land at Alonnah, South Bruny	Should be retained for parkland.	As above
Land at Alonnah, South Bruny	Should be retained for parkland, playground or picnic area.	As above
Land at Alonnah, South Bruny	The land should remain in public hands as was originally intended.	As above
Land at Alonnah, South Bruny	Area should be improved for public amenity and as public land should not be sold.	As above
Land at Alonnah, South Bruny	As it was a gift to the community it should be retained, and ideas developed to use the area for the public good.	It was not a gift to the community but a POS requirement of the subdivision.
Land at Alonnah, South Bruny	As it was a gift to the community it should be retained, and ideas developed to use the area for the public good.	As above
Land at Alonnah, South Bruny	As it was a gift to the community it should be retained, and ideas developed to use the area for the public good.	As above
Land at Alonnah, South Bruny	As the land was gifted for the purpose of public amenity it should be used for that purpose.	As above
Land at Alonnah, South Bruny	Selling the land would be a breach of trust, the land should be reactivated to be used as the original landowner intended. The land has historical significance.	As above
Land at Alonnah, South Bruny	Should be used to commemorate the Dillon family.	As above

Property	Issue(s) Raised	Response
Land at Alonnah, South Bruny	Retain to establish a visitor centre and amenities.	Council does not have the funds to improve existing infrastructure, let alone develop additional facilities.
Land at Alonnah, South Bruny	Lives next door and was told by Council staff that the land was to be used for a playground.	If this advice was provided, it is erroneous.
Snug Tiers Road	Submission with six signatories. The land contains important environmental values and should be zoned appropriately, retained as a reserve and maintained by the Snug Landcare Group.	Noted

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## 17.2 MEMORIALS POLICY

**File Number:** 20.123

**Author:** Paul Donnelly, Urban Designer

**Authoriser:** Daniel Smee, Executive Manager Governance & Community Services

### Strategic Plan Reference

Key Priority Area: 1 Encourage and support a safe, healthy and connected community.

Strategic Outcome: 1.1 A Council that engages with and enables its community.

## 1. PURPOSE

- 1.1 The purpose of this report is to present a new policy (Memorials Policy), with a recommendation that the Policy be endorsed and adopted.

## 2. BACKGROUND

- 2.1 Council regularly receives requests from the community to install a memorial to a loved one or respected community member within public open spaces throughout Kingborough. These requests often include the installation of a memorial plaque to street furniture (seating, for example). Requests are made to install memorial plaques to both existing furniture and donated furniture.
- 2.2 To date, requests have been assessed on a case-by-case basis and on the merits of each application. In assessing applications, Council has sought to understand:
  - a) reasons why an applicant has selected a particular site (or asset) for the location of a memorial;
  - b) background information about the individual to be memorialised, which will often include a personal connection between the subject individual and the subject site;
- 2.3 Applications have historically been approved where:
  - c) all costs associated with works to fabricate and install the memorial (including plaques and any associated furniture) are borne by the Applicant;
  - d) It can be demonstrated the memorial subject held a (significant) connection to the subject site;
  - e) It can be established the proposed memorial will, either:
    - (i) substantially contribute to enhancing landscape amenity of the subject site (ie. provide [additional] seating at locations that benefit other users); or
    - (ii) where the proposed memorial can be installed without significantly impacting visual or landscape amenity at the subject site.
- 2.4 Council has, historically, supported approved applications by facilitating installation of memorials through the Works Department's Parks & Reserves team. This has involved coordination of Council works crews and/or contractors to undertake installation of any associated street furniture and ordering of assets from Council preferred suppliers.



- 2.5 Council has not historically required payment of a fee to cover staff costs associated with the assessment and processing of applications for memorials.

### **3. STATUTORY REQUIREMENTS**

- 3.1 There are no statutory requirements that relate to this matter.

### **4. DISCUSSION**

- 4.1 Council has no policy currently in place in regard to the process for memorials to be processed, approved, or installed.
- 4.2 It is considered desirable that applications for memorials to individuals in public spaces are made, processed, determined, and installed in accordance with a Council endorsed policy.
- 4.3 This will provide applicants, staff and the general public with confidence that applications are being managed in line with community expectations and that the framework for such activities enjoys in-principle support of elected representatives.

### **5. FINANCE**

- 5.1 The policy proposes a 'no direct cost to Council' model, in line with community expectations (evidenced through the engagement activity described below) and practice to date.
- 5.2 There are indirect costs to Council associated with staff time required to assess and process applications for memorials.

### **6. ENVIRONMENT**

- 6.1 There are no environmental considerations that apply directly to the content of this report.

### **7. COMMUNICATION AND CONSULTATION**

- 7.1 A community engagement activity was formulated to better understand community sentiment regarding memorials to individuals and their placement within Kingborough's public spaces. The results of this engagement activity have informed the development of the proposed policy document.
- 7.2 An online survey was formulated to gauge the level of support amongst the community for installation of memorials to individuals within public spaces.
- 7.3 It was recognised that the subject may be upsetting, or even potentially distressing for some. Accordingly, the survey was designed to allow participants to provide free text feedback, giving participants the opportunity to provide detailed information as to why they hold a particular opinion or position.

#### **7.4 Engagement Activities**

Survey (Online and hardcopy):

- 120 completed online submissions were received;
- 2 hardcopy submission were received.

Promotion of survey via Council's Facebook page, elicited:

- 104 likes;
- 44 comments (27 explicitly in support of memorials);
- 5 shares.

Total engagements:

- 275.

IN TOTAL

- 106 responses were received in support of memorials via the online survey;
- 27 comments were made in support of memorials via Council's Facebook page, and;
- 1 hardcopy survey response was submitted in favour of memorials; bringing;
- The total number of respondents in favour of memorials to: 134 (equivalent to 83% of all substantive comments received (discounting Facebook likes and shares).

7.5 Therefore, 83% of substantive responses received were supportive of installing memorials to individuals in public spaces.

7.6 Respondents to the online survey were given the opportunity to provide additional feedback via a free text general question at the end of the survey. Facebook users also utilised the comments fields associated with promotion of the online survey to provide free text responses. Of these, the following main themes have been identified:

- a) An overwhelming majority of free text responses and comments were in favour of installing memorials to individuals in public spaces. Of these, a majority of respondents call for Council to demonstrate:
  - a nuanced understanding of grieving processes; and
  - a compassionate approach to communication with applicants and affected parties.

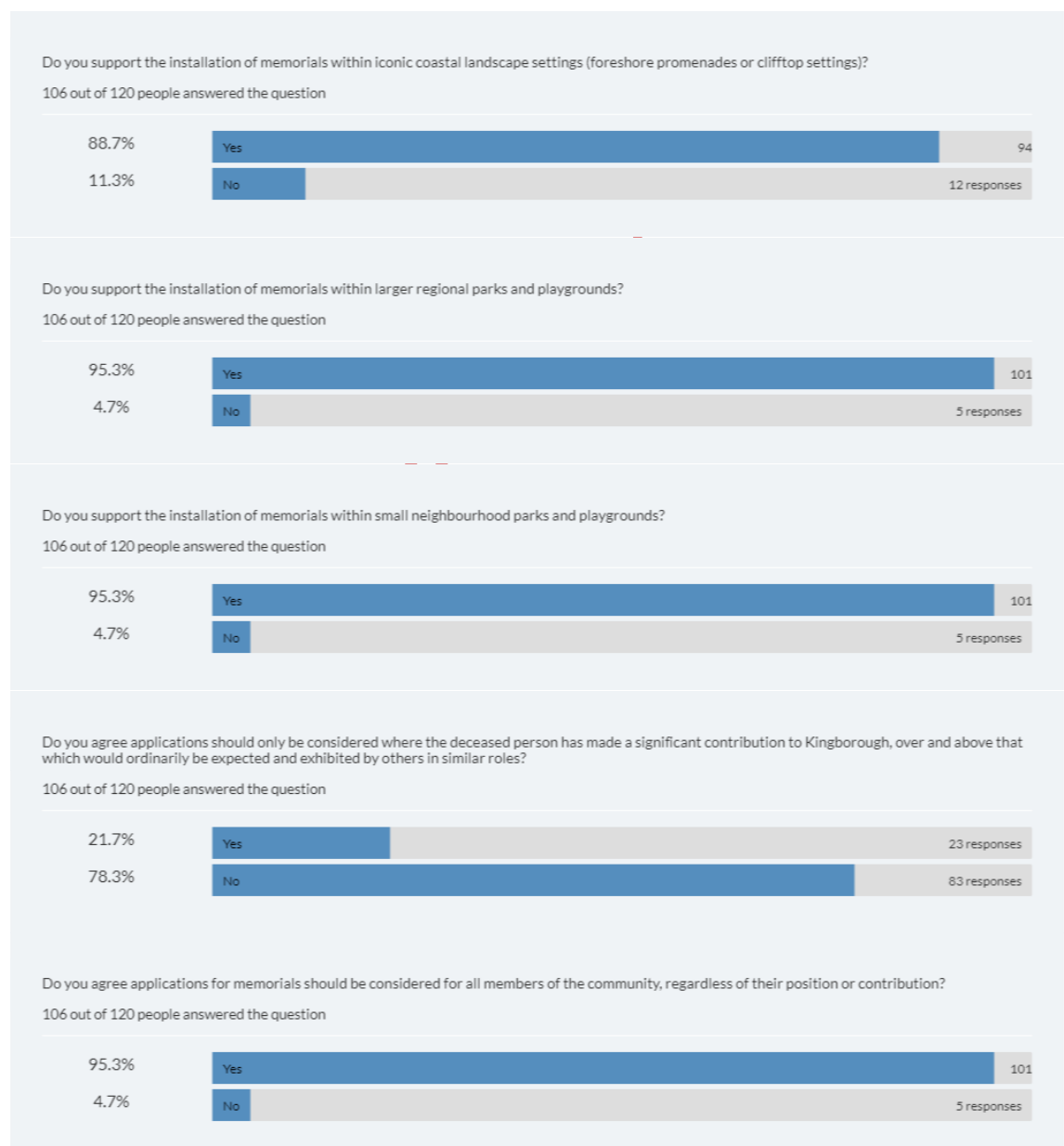
Both of these outcomes appear to be predicated on an understanding that, for some members of the community, memorialising loved ones within appealing landscape settings can be a significant contributor to positive grieving outcomes. This would indicate that, for some, the place of burial (or final resting place) can be bound up with painful feelings of loss and trauma, associated with the act of burial (disposal).

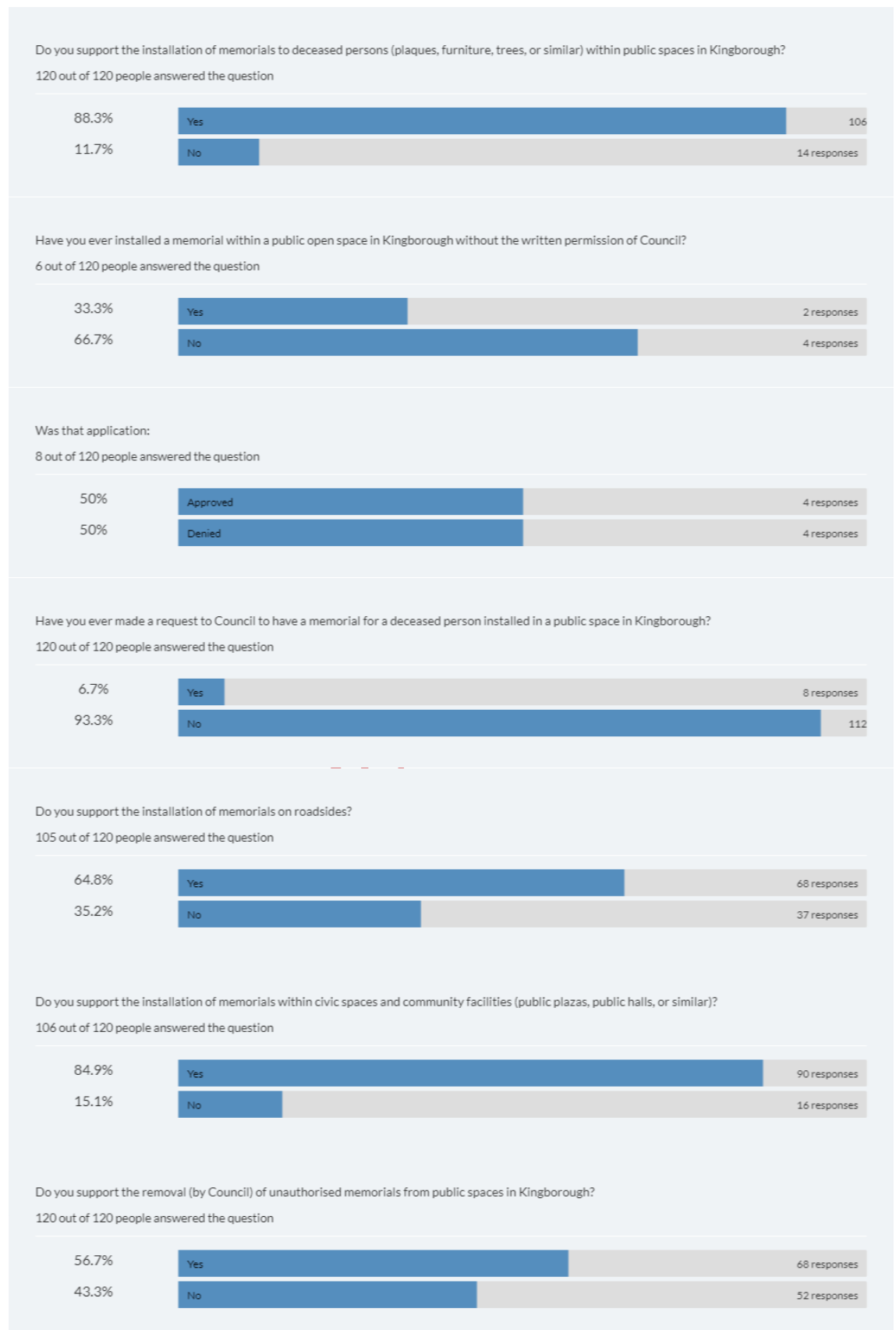
- b) Memorialising in attractive landscape settings that provide prospect over landscapes, or areas that held a particular meaning to the deceased, is seen to provide a valuable and highly desirable comfort to some – which, in turn, leads to positive grieving and healing outcomes.
- c) With respect to managing unauthorised memorials, a majority of respondents indicated their expectation is for directly affected persons (ie. Next of Kin or bereaved associated with a memorial subject) be contacted, communicated with

compassionately, given the opportunity to have their memorial approved, and supported through this process.

- d) Respondents do not support the removal of unauthorised memorials by Council without due cause and without providing directly affected persons with the opportunity to rectify.
- e) When asked under which circumstances respondents would support memorialisation of individuals in public spaces (ie. under special circumstances or open to all), respondents overwhelmingly indicated support for consideration of all applications for all members of the community (unless it can be demonstrated an application is inappropriate or would likely cause significant harm or offence or insult to other members of the community).

## 7.7 Overview of Results of the Online Survey





## 8. RISK

- 8.1 The proposed policy is informed by community consultation and reflects community sentiment, relevant natural and built environment considerations, and robust procedural



and administrative oversight. Therefore, the risk associated with adopting the proposed policy is considered to be negligible.

## 9. CONCLUSION

- 9.1 Council facilitates the installation of memorials in public spaces across Kingborough. This is currently undertaken based on a reactive approach to demand and historical outcomes.
- 9.2 There is currently no policy directing how applications for memorials are to be lodged, processed, determined, and implemented.
- 9.3 It is considered appropriate that continued installation and management of memorials within the public realm in Kingborough is guided by known community sentiment, best-practice principles relating to management of landscapes and the built environment and sensitive oversight. This will provide surety to both Applicants and Council that memorials are being installed in accordance with community expectations and good governance.
- 9.4 The proposed Memorials Policy has been informed by a community engagement process and is considered to be reflective of the outcomes of that engagement activity.
- 9.5 Council will continue to carry the necessary operational costs (for example, for officer resourcing) associated with supporting applications.
- 9.6 The policy outlines a no-cost-to-Council model for all other expenses related to installation of memorials.

## 10. RECOMMENDATION

That the Memorials Policy 4.17 (as attached to this report) be endorsed and adopted for a period of four years.

## ATTACHMENTS

1. Kingborough Council Policy No. 4.17: Memorials Policy



Policy No:	4.17	Minute No:	TBA
Approved by Council	October 2020	ECM File No:	20.123
New Review Date:	October 2024	Version:	0.1 (DRAFT)
Responsible Officer:	Executive Manager Governance and Community Services		

Memorials Policy	
<b>POLICY STATEMENT</b>	<p>1.1 Kingborough Council regularly receives requests from the community relating to the installation of memorials to individuals within public spaces throughout the municipal area – herein referred to as ‘memorials’.</p> <p>1.2 This policy determines how requests for memorials will be received, processed, determined, and managed over time.</p> <p>1.3 This policy does not apply to war service memorials or memorials of recognised (local, regional, state or national) historical significance.</p>
<b>DEFINITIONS</b>	<p>2.1 <b>Memorial:</b> object(s), structure(s), sculpture(s) or other artwork(s) intended to commemorate a person or event installed in a public space.</p> <p>2.2 <b>Applicant:</b> Person responsible for preparing and submitting an application in support of a memorial.</p> <p>2.3 <b>Plaque:</b> an ornamental tablet, of a suitably durable material, that is fixed to a surface or object to commemorate a person or event.</p> <p>2.4 <b>Street or park furniture:</b> furniture installed within a public space under the jurisdiction of Kingborough Council.</p> <p>2.5 <b>Open space:</b> land under public ownership that is utilised for passive or active recreation, or environmental management, that is made accessible to the general public.</p> <p>2.6 <b>Public space:</b> open spaces, roads and streetscapes, reserves, and recreational facilities under public ownership and accessible to the general public.</p> <p>2.7 <b>Public realm:</b> All open spaces, streetscapes, private property (including private gardens, commercial property) that is visible to the general public.</p> <p>2.8 <b>Best-practice:</b> procedures, methodologies, approaches, or solutions supported by contemporary research and recognised in relevant professional or industry discourse.</p> <p>2.9 <b>Next of Kin:</b> a (deceased) person’s closest living relative or relatives.</p> <p>2.10 <b>‘Memorial subject’:</b> deceased person(s), event, or organisation commemorated in a memorial.</p> <p>2.11 <b>‘Memorial infrastructure’:</b> any component or whole part of a memorial.</p> <p>2.12 <b>User:</b> any member of the public who may encounter a memorial.</p> <p>2.13 <b>Crown Land:</b> land under public ownership, held and managed by the State Government of Tasmania and its agencies.</p> <p>2.14 <b>The Crown:</b> meaning the Crown in Right of Tasmania (the State Government of Tasmania and its agencies).</p> <p>2.15 <b>Council:</b> Kingborough Council (the organisation)</p> <p>2.16 <b>Councillors:</b> elected representatives (Kingborough’s elected Council)</p>

<b>OBJECTIVE</b>	<p>3.1 This policy provides a clear framework through which decisions regarding memorials can be taken in accordance with:</p> <ul style="list-style-type: none"> <li>a) General community sentiment in relation to memorials in Kingborough’s public realm, which, according to community consultation undertaken to inform details of this policy, requires Council to: <ul style="list-style-type: none"> <li>i. Demonstrate a compassionate approach to Applicants, acknowledging actions or decisions taken by Council in relation to memorial applications or management of existing memorials may compound negative effects of grief;</li> <li>ii. Recognise memorials can provide outlets to support positive grief outcomes;</li> <li>iii. Provide clear pathways for Applicants to solutions and acceptable outcomes;</li> <li>iv. Be proactive in rectifying memorials that do not comply with this policy (including contacting Next of Kin or bereaved directly to discuss possible solutions regarding unapproved or unsupported memorials).</li> </ul> </li> <li>b) Employ best-practice principles of landscape and open space management, to: <ul style="list-style-type: none"> <li>i. ensure memorials installed within the public realm contribute positively to Kingborough’s iconic open spaces and coastal landscape settings; and</li> <li>ii. Enhance general landscape and open space amenity.</li> </ul> </li> <li>c) Exhibit a compassionate and inclusive approach to grief management and population mental health and wellbeing, by ensuring memorials: <ul style="list-style-type: none"> <li>i. Do not unreasonably dominate or otherwise detract from amenity of the public realm;</li> <li>ii. Are supported by the community within which they are installed;</li> <li>iii. Avoid triggering negative mental health effects amongst the general public; and</li> <li>iv. support positive reflection, contemplation, and celebration – rather than draw focus to cause of death details or tragedy (which may be considered triggers for some users);</li> </ul> </li> </ul>
<b>SCOPE</b>	<p>4.1 This policy applies <u>directly</u> to all memorials within public spaces under ownership or managed by Kingborough Council;</p> <p>4.2 More broadly, this policy applies <u>indirectly</u> to memorials within the public realm, and should be used by landowners, managers and developers as a guide to understand Council’s desired outcomes relating to memorials in Kingborough.</p> <p>4.3 This policy will be applied <u>directly</u> to the management of all existing memorials installed within public spaces in Kingborough, whether considered ‘approved’ or ‘unapproved’.</p> <p>4.4 This policy does not apply to war service memorials or memorials of recognised (local, regional, state or national) historical significance.</p>
<b>PROCEDURE (POLICY DETAIL)</b>	<p>5.1 Applications for memorials will be assessed and determined by the Urban Design Officer (or as otherwise delegated) on a case-by-case basis and on the merits of each request, giving due consideration to the memorial subject, proposed location and any relevant site constraints,</p>

	<p>and proposed memorial infrastructure.</p> <p>5.2 Council may require Applicants to provide additional information (as necessary and including Letter(s) of Support from private individuals or community organisations) to allow an application to be fully and completely considered in accordance with this policy.</p> <p>5.3 Wherever possible, Council will take reasonable steps to contact Next of Kin or bereaved with a connection to any unapproved memorial to discuss possible pathways to rectify instances of non-compliance with this policy.</p> <p>5.4 Council may, as a last resort, require removal or remove any unapproved memorial that is considered a risk to public safety or does not comply with any aspect of this policy.</p> <p>5.5 All costs associated with memorial infrastructure shall be borne (in full) by the Applicant, including associated freight costs, installation, and labour.</p> <p>5.6 Installation of memorials shall be undertaken by Council or a Council-approved contractor.</p> <p>5.7 Applications for memorials shall be made not less than 12 months from the date of death (or event) of the memorial subject.</p> <p>5.8 Council will give notification in writing regarding the outcome of an application made in accordance with this policy as soon as reasonably practicable.</p> <p>5.9 Memorial infrastructure will be subject to approval by Council. Accordingly, Council approval may be conditional on changes to proposed memorial infrastructure in line with this policy.</p> <p>5.10 Council may reject an application where it is considered any part of a proposed memorial may cause offence or insult.</p> <p>5.11 Memorial infrastructure (including, but not limited to, items listed at 6.3) must:</p> <ul style="list-style-type: none"> <li>• complement and enhance amenity of the area within which the memorial is installed;</li> <li>• demonstrate sensitivity to relevant site characteristics (including landscape or ecological values) or built forms (including significant or historical façades);</li> <li>• be in accordance with any relevant desired characteristics for any area where a memorial is proposed to be installed.</li> </ul> <p>5.12 Once installed, memorial infrastructure will be considered public property under the custodianship and management of Kingborough Council.</p> <p>5.13 Council will be responsible for maintenance and management of memorial infrastructure over the life of the asset.</p> <p>5.14 Memorial infrastructure will be decommissioned by Council where costs associated with maintenance and management are no longer considered viable or defensible.</p> <ul style="list-style-type: none"> <li>• Wherever possible, Council will make reasonable attempts to contact Next of Kin or bereaved to provide information relating to a planned decommission.</li> <li>• Next of Kin or bereaved will be given the opportunity to resume ownership of decommissioned memorial infrastructure, which will be made available for collection from a Council facility (at no</li> </ul>
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	<p>cost to Council).</p> <ul style="list-style-type: none"> <li>Unclaimed decommissioned memorial infrastructure will be disposed of by Council (as appropriate).</li> </ul> <p>5.15 Council may consider requests to rename or name a public space or community facility (under Council ownership or management, including playgrounds and sporting facilities) to commemorate a person or organisation where it can be demonstrated the memorial subject has made a significant contribution to Kingborough, over and above that which would ordinarily be expected and exhibited by others in similar roles.</p> <p>a) Such requests should include background and supporting information (as required) to establish the appropriateness of the proposal in accordance with this policy and contemporary community attitudes relating to the memorial subject and subject site.</p> <p>b) Any proposal to name or rename a public space or community facility to commemorate a person or organisation will be referred to Councillors for deliberation and remain subject to their endorsement via a majority vote of an Ordinary Council Meeting.</p>
<b>GUIDELINES</b>	<p>6.1 Applications for installation of memorials to individuals within public spaces in Kingborough should be made in writing to Council, via:</p> <ul style="list-style-type: none"> <li>Email: <a href="mailto:kc@kingborough.tas.gov.au">kc@kingborough.tas.gov.au</a>; or</li> <li>Post: Civic Centre, 15 Channel Highway, Kingston 7050 Tas.</li> </ul> <p>6.2 Memorial 'copy' should be: concise; celebratory; positive; respectful; and inclusive.</p> <p>6.3 Memorial infrastructure may include (subject to Council approval):</p> <p>a) Plaque(s)</p> <p>b) Street or park furniture (for example: seat(s), picnic table setting(s) and related infrastructure, including submerged or exposed footings);</p> <p>c) Planting (including trees and any other material required to support viable plant establishment and ongoing healthy growth);</p> <p>d) Signage;</p> <p>e) Sculpture or public art;</p> <p>6.4 Council may require an Applicant to procure any part of proposed memorial infrastructure. However, Council may procure directly (on behalf of an Applicant) any piece of memorial infrastructure where a standardised solution is available and endorsed by Council (for example: street or park furniture).</p> <p>6.5 Council may undertake community consultation in relation to memorial request(s) where it is deemed necessary (including due to site-specific constraints or bespoke memorial infrastructure) to determine if there is community support for a proposed memorial.</p> <p>6.6 Consultation will be undertaken in accordance with Council's Communications and Engagement Policy.</p> <p>6.7 Council may provide support to an application for installation of a memorial on Crown Land in accordance with this policy by coordinating directly with relevant Crown authorities (on behalf of an Applicant) as required to secure relevant permissions and approvals.</p>

<b>COMMUNICATION</b>	<p>7.1 This policy will be subject to deliberation and approval by Councillors.</p> <p>7.2 This policy will be distributed directly to all Council staff involved in the assessment of memorial applications and made otherwise available for all staff to view via Council's website, where it will remain available for public viewing.</p>
<b>LEGISLATION</b>	<p>8.1 N/A</p>
<b>RELATED DOCUMENTS</b>	<p>9.1 <i>Kingborough Council Strategic Plan 2020 – 2025.</i></p> <p>9.2 <i>Kingborough Play Space and Playground Strategy 2020 – 2025.</i></p> <p>9.3 <i>Kingborough Council Policy 1.3: Communications and Engagement Policy.</i></p> <p>9.4 <i>Kingborough Council Policy 1.6: Customer Service Charter Policy.</i></p> <p>9.5 <i>Kingborough Council Policy 1.9: Privacy Policy.</i></p> <p>9.6 <i>Kingborough Council Policy 4.9: Public Art and Art Collection Policy.</i></p>
<b>AUDIENCE</b>	<p>10.1 Councillors.</p> <p>10.2 Council Staff.</p> <p>10.3 Applicants.</p> <p>10.4 Community Organisations.</p> <p>10.5 General Public.</p>

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## 17.3 TRANSFORM KINGSTON PROJECT

**File Number:** 7.8, 7.47

**Author:** Tony Ferrier, Deputy General Manager

**Authoriser:** Gary Arnold, General Manager

### Strategic Plan Reference

**Key Priority Area:** 2 Deliver quality infrastructure and services.

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

## 1. PURPOSE

- 1.1 The purpose of this report is to provide an update on the 'Transform Kingston' project and the associated grant obtained from the Tasmanian government.

## 2. BACKGROUND

- 2.1 A councillor workshop was held on 6 July 2020 to discuss the scope of this project and what would be included within the first stage of implementing the Kingston Place Strategy. At the subsequent Council meeting held on 13 July 2020, it was resolved (Minute C397/13-2020 refers) as follows:

*That Council:*

- (a) *Approve the use of Hobart City Deal funds for the purpose of implementing the first stage of the Kingston Place Strategy;*
  - (b) *Approve the Grant Deed for \$7,900,000 be signed by the General Manager on Council's behalf; and*
  - (c) *That the proposed work plan, as required by the Grant Deed, be submitted to Council for further consideration prior to submitting it to the Department of state Growth.*
- 2.2 The Grant Deed was subsequently signed on 11 August 2020. The first task for Council is to submit "a Program of Works (Gantt Chart) outlining a program of works for the Kingston interchange improvements and the complementary Council initiatives". This report describes this proposed program of works.

## 3. DISCUSSION

- 3.1 Council has determined that the "complementary Council initiatives" are designed to implement the first stage of the Kingston Place Strategy. In order to do this a work program has been developed that contains the following main activities:
  - a) Preliminary planning and investigations
  - b) Public communication, stakeholder involvement and marketing
  - c) Kingston CBD master planning
  - d) Completion of Goshawk Way and upgrade of John St/Beach Rd intersection

- e) Kingston bus interchange
- f) Design and construct the Main Street and Pardalote Parade
- g) Land acquisitions
- h) Kingborough Bike Plan and other active transport connections
- i) Project management

3.2 These are then the main headings for the more detailed work program activities – activities that will need to be delivered within the next three years (by July 2023). See [attachment 1](#) for a copy of this work program. The same information is provided in the table below:

Program component	Activity	Timeframe
Preliminary planning and investigations and gap analysis	<ul style="list-style-type: none"> <li>Traffic modelling (GHD consultants).</li> <li>Review existing relevant information (Kingston Park, stormwater, private development, public transport, public parking, Kingston Park).</li> </ul>	<ul style="list-style-type: none"> <li>Aug. – Nov. 2020</li> <li>Aug. – Dec. 2020</li> </ul>
Public communication, stakeholder involvement and marketing	<ul style="list-style-type: none"> <li>Prepare Community Engagement Plan.</li> <li>Conduct initial stakeholder engagement.</li> <li>Implementation of Community Engagement Plan – regular public reporting and stakeholder liaison.</li> <li>Develop marketing plan for Kingston CBD.</li> <li>Name change for Channel Highway within the CBD.</li> <li>Implement marketing program and promote CBD.</li> </ul>	<ul style="list-style-type: none"> <li>Aug. – Nov. 2020</li> <li>Oct. – Dec. 2020</li> <li>Jan. 2021 – June 2023</li> <li>June – Oct. 2021</li> <li>Feb. – March 2022</li> <li>Nov. 2021 – June 2023</li> </ul>
Kingston CBD master planning	<ul style="list-style-type: none"> <li>Review feedback from landowners/developers.</li> <li>Review opportunities for strategic land use planning activity, plus detailed precinct planning within CBD.</li> <li>Prepare draft redevelopment framework for CBD.</li> <li>Identify key development sites and liaise with affected landowners.</li> <li>Prepare local precinct plans.</li> <li>Finalise redevelopment framework and incorporate into a draft Specific Area Plan.</li> </ul>	<ul style="list-style-type: none"> <li>Jan. – March 2021.</li> <li>Feb. – May 2021</li> <li>June – Oct. 2021</li> <li>July – Dec. 2021</li> <li>Jan. – June 2022</li> <li>July 2022 – June 2023</li> </ul>
Completion of Goshawk Way	<ul style="list-style-type: none"> <li>Design, approvals and tender for completion of Goshawk Way (including new roundabout).</li> <li>Undertake and complete construction of Goshawk Way.</li> </ul>	<ul style="list-style-type: none"> <li>Nov. 2020 – May 2021</li> <li>June – Dec 2021</li> </ul>
John St/Beach Rd intersection	<ul style="list-style-type: none"> <li>Design, approvals and tender for John St/Beach Rd intersection (in conjunction with Goshawk Way).</li> </ul>	<ul style="list-style-type: none"> <li>Nov. 2020 – May 2021</li> </ul>



Program component	Activity	Timeframe
	<ul style="list-style-type: none"> <li>Undertake and complete construction of John St/Beach Rd intersection.</li> </ul>	<ul style="list-style-type: none"> <li>June – Dec. 2021</li> </ul>
Kingston bus interchange	<ul style="list-style-type: none"> <li>Conduct workshop and other investigations into Kingston bus services</li> <li>Determine strategy on how to deal with proposed bus interchange and public transport within CBD.</li> </ul>	<ul style="list-style-type: none"> <li>Oct. – Nov. 2020</li> <li>Dec. 2020 – Jan. 2021</li> </ul>
Design and construct Main Street and Pardalote Parade	<ul style="list-style-type: none"> <li>Prepare concept designs of Main Street and Pardalote Parade.</li> <li>Public engagement and finalise main street design.</li> <li>Approvals and tender Main Street and Pardalote Parade construction.</li> <li>Identify other CBD works as a result of traffic modelling and main street design (develop strategy for completing these other works).</li> <li>Construct Main Street and Pardalote Parade</li> </ul>	<ul style="list-style-type: none"> <li>Feb. – March 2021</li> <li>April – May 2021</li> <li>June – July 2021</li> <li>June – July 2021</li> <li>Oct. 2021 – June 2022</li> </ul>
Land acquisitions	<ul style="list-style-type: none"> <li>Determine what land acquisitions are necessary for the Main Street design (initiate these if necessary).</li> <li>Finalise any additional Main Street acquisitions</li> <li>Initial discussions with landowners in regard to Civic Spine proposal.</li> <li>Initiate and finalise any necessary acquisitions for the Civic Spine and other laneways.</li> </ul>	<ul style="list-style-type: none"> <li>Feb. – March 2021</li> <li>April – June 2021</li> <li>March – May 2021</li> <li>July 2021 – Feb. 2022</li> </ul>
Kingborough Bike Plan and other active transport connections	<ul style="list-style-type: none"> <li>Kingborough Bike Plan prepared.</li> <li>Investigate active transport opportunities and connections to CBD (eg Kingston Beach).</li> <li>Design Whitewater Trail connections.</li> <li>Whitewater Trail tender and construction.</li> <li>Kingborough Bike Plan implementation.</li> <li>Other active transport construction (eg footpath upgrades).</li> </ul>	<ul style="list-style-type: none"> <li>Jan. – June 2021</li> <li>Jan. – June 2021</li> <li>July – Oct. 2021</li> <li>Nov. 2021 – June 2022</li> <li>July 2021 – June 2023</li> <li>Jan – Dec. 2022</li> </ul>
Project management	<ul style="list-style-type: none"> <li>Finalise detailed scope of project including project plan.</li> <li>Establish project governance arrangements and recruit Program Manager.</li> <li>General project management functions.</li> <li>Finalise project and establish next stage of Place Strategy implementation</li> </ul>	<ul style="list-style-type: none"> <li>Aug. – Nov. 2020</li> <li>Sept. – Dec. 2020</li> <li>Jan. 2021 – June 2023</li> <li>Jan. – June 2023</li> </ul>

- 3.3 This work program is the first stage in the implementation of the Kingston Place Strategy and is part of a broader vision of redeveloping the Kingston CBD so that it is a much more pleasant place to visit, is economically viable and functions in an efficient and

sustainable manner. This first stage has been developed within the context of what is expected to be delivered in order to achieve such a longer-term vision for central Kingston. These deliverables are listed in attachment 2 under the broad headings of:

- community and stakeholder engagement;
- land use and transport planning;
- economic and social development; and
- public infrastructure investment.

3.4 Such deliverables will be an integral part of the work program for the next few years and will be informed by the progress made and input received from the Kingborough community. All of these deliverables will be considered as part of the upcoming work program, though some will be completed more than others during this first stage (acknowledging that the Place Strategy represents a 30 year vision).

3.5 The work program for the next three years is achievable and some progress is already being made. The current focus is on “preliminary planning and investigations”. Some examples of what has been done to date (in the last three months) include traffic modelling within the CBD to inform road designs; recruitment of a Program Manager; meetings with Department of State Growth (DSG) in regard to bus interchange issues; and clarification of project scope and governance arrangements. In regard to governance, an internal working group has been meeting fortnightly and an initial project plan has been prepared. A community engagement plan is currently being prepared.

#### 4. FINANCE

4.1 The grant funding has been provided in three parts – there is \$100,000 to reimburse Council for the cost of the Place Strategy, \$800,000 for the redevelopment of the Kingston bus transit centre and \$7,000,000 for complementary Council initiatives. The first instalment of \$500,000 has been paid to Council. There is another instalment of \$1.5M to be paid in November 2020 and then another \$2M one year later and so on.

4.2 An early project budget has been compiled in order to ensure that there are sufficient funds to complete all of the on-ground works. This budget is summarised as follows:

- Kingston Place Strategy - \$100,000
- Kingston Bus Interchange - \$800,000
- Construct new John St/Beach Rd intersection, plus associated footpaths and landscaping - \$700,000
- Design Main Street and Pardalote Parade, including traffic modelling and streetscape, road and services designs - \$400,000
- Construct Main Street, including John St and Hutchins St junctions - \$3,700,000
- Construct Pardalote Parade - \$1,300,000
- Kingborough Bike Plan – largely done ‘in house’ – plus some on-ground works - \$80,000
- Other active transport projects – such as Whitewater Creek pathway and footpath improvements within the CBD - \$400,000
- Program Manager, plus other staff (eg communications, planning) and governance, community engagement and approvals - \$720,000

- 4.3 This totals \$8.2M, which is just over the City Deal grant of \$7.9M. Council has already approved \$200,000 within the 2020/21 capital works program for this project and there are forward allocations of \$1.15M for 21/22 and \$1.15M for 22/23. It is to be expected that only some of this future funding will be required, though it should be noted that no land acquisition costs have yet been included. All of the above construction costs include all staffing and project management costs and contingencies. The construction of Goshawk Way Stage 2 (including roundabout) is not included as it is to be funded from the Kingston Park project (about \$1.5M).

## **5. ENVIRONMENT**

- 5.1 There are no environmental issues to consider at this stage.

## **6. COMMUNICATION AND CONSULTATION**

- 6.1 As noted above, there is an internal working group that is meeting regularly and working on developing the scope of this project and the implementation of the initial establishment phases. All of the available expertise from within Council is being fully utilised. Early consultation with DSG staff is already occurring, both in regard to the grant requirements (bi-monthly progress reports are required to be submitted to DSG) and in relation to operational matters. An example of the latter is that a recent meeting has been held with the Passenger Transport Branch of DSG in regard to public transport needs. It will be necessary to maintain a close liaison with the various sections within DSG in the developing the early road designs within the CBD precinct.
- 6.2 The preparation of the community engagement plan for the project will identify all of the critical stakeholders and how they will be involved in the design and implementation of this project. It will also accommodate the need to inform and consult with the broader Kingborough community. It is acknowledged that it will be particularly important to encourage the local landowners and businesses within the CBD to work closely with Council. The future redevelopment of many of these properties will be critical to the successful 'transformation' of central Kingston.

## **7. RISK**

- 7.1 This project is the first stage in the transformation of the Kingston CBD and follows on from the work done to date within Kingston Park (which has the same objectives). While there are significant risks associated with the management of such large and complex projects, the risks of 'doing nothing' are much greater. Much of the public infrastructure within the central Kingston precinct is in a poor condition and this discourages private investment and the availability of services provided to local residents. Too many people must travel into Hobart for employment, business and shopping.
- 7.2 The project risks are to be mitigated by extensive public and stakeholder consultation and a thorough planning effort. There will be opportunities to review concept designs and due consideration will be given to the future development intentions of affected landowners. Checks and balances will be incorporated within the adopted governance arrangements and future project stages will be planned for. This project will need to set a standard for what will continue beyond the next 2-3 years.

## **8. CONCLUSION**

- 8.1 The Hobart City Deal funding provides Council with an opportunity to continue the transformation of Kingston that was begun by the Kingston Park project. It can do this in a collaborative manner with the Tasmanian government and encourage a greater use of public transport into the Kingston CBD. The Kingston Place Strategy was also funded

by the City Deal and there is now an opportunity to take this to the next stage of implementation.

- 8.2 This project will be looking at central Kingston in a more holistic way – in that it will be much more than just installing the necessary public infrastructure to assist pedestrians, cyclists, public transport and vehicular movement. It also focuses on the overall master planning that is needed, involving the community and the affected stakeholders, and developing appropriate social and economic responses. A clear set of deliverables (attachment 2) has been developed in this regard and they have been incorporated within the proposed work program (attachment 1) for the project.

## 9. RECOMMENDATION

That Council endorse the work program, within Attachment 1, for the 'Transform Kingston' project, this being the first stage of the implementation of the Kingston Place Strategy.

## ATTACHMENTS

1. Kingston CBD Work Program
2. 'Transform Kingston' Deliverables - implementing the Kingston Place Strategy

Public Copy





ID	Task Mode	Task Name	Duration	Start	Finish
23		Design, approvals and tender for John St/Beach Rd intersection (in conjunction with Goshawk Way).	150 days	Mon 2/11/20	Fri 28/05/21
24		Undertake and complete construction of John St/Beach Rd intersection.	154 days	Tue 1/06/21	Fri 31/12/21
25		Kingston bus interchange	87 days	Thu 1/10/20	Fri 29/01/21
26		Conduct workshop and other investigations into Kingston bus services	42 days	Thu 1/10/20	Fri 27/11/20
27		Determine a strategy on how to deal with the proposed bus interchange and public transport more generally with the CBD.	44 days	Tue 1/12/20	Fri 29/01/21
28		Design and Construct Main Street and Pardalote Parade	369 days	Mon 1/02/21	Thu 30/06/22
29		Prepare concept designs of Main Street and Pardalote Parade.	41 days	Mon 1/02/21	Mon 29/03/21
30		Public engagement and finalise main street design.	42 days	Thu 1/04/21	Fri 28/05/21
31		Approvals and tender Main Street and Pardalote Parade construction.	43 days	Wed 2/06/21	Fri 30/07/21
32		Identify other CBD works as a result of traffic modelling and main street design (develop strategy for completing these other works).	44 days	Wed 2/06/21	Mon 2/08/21
33		Construct Main Street and Pardalote Parade	195 days	Fri 1/10/21	Thu 30/06/22
34		Land acquisitions	281 days	Mon 1/02/21	Mon 28/02/22
35		Determine what land acquisitions are necessary for the Main Street design (initiate these if necessary).	43 days	Mon 1/02/21	Wed 31/03/21
36		Finalise any additional Main Street acquisitions	65 days	Thu 1/04/21	Wed 30/06/21
37		Initial discussions with landowners in regard to Civic Spine proposal.	66 days	Mon 1/03/21	Mon 31/05/21
38		Initiate and finalise any necessary acquisitions for the Civic Spine and other laneways.	173 days	Thu 1/07/21	Mon 28/02/22
39		Kingborough Bike Plan and other active transport connections	651 days	Fri 1/01/21	Fri 30/06/23
40		Kingborough Bike Plan prepared.	129 days	Fri 1/01/21	Wed 30/06/21
41		Investigate active transport opportunities and connections to CBD (eg Kingston Beach).	129 days	Fri 1/01/21	Wed 30/06/21

Project: Project2  
Date: Wed 7/10/20

Task

Split

Milestone

Summary

Inactive Task

Inactive Milestone

Inactive Summary

Inactive Task

Inactive Milestone

Inactive Summary

Manual Task

Duration-only

Manual Summary Rollup

Manual Summary

Start-only

Finish-only

External Tasks

External Milestone

Deadline




















Progress

Manual Progress

Page 2

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Project: Project2 Date: Wed 7/10/20	Task		Project Summary		Manual Task		Start-only		Deadline	
	Split		Inactive Task		Duration-only		Finish-only		Progress	
	Milestone		Inactive Milestone		Manual Summary Rollup		External Tasks		Manual Progress	
	Summary		Inactive Summary		Manual Summary		External Milestone			

## ATTACHMENT 2

### **‘TRANSFORM KINGSTON’ DELIVERABLES – IMPLEMENTING THE KINGSTON PLACE STRATEGY**

#### **1. Community and stakeholder engagement**

Most of the project deliverables that fall within this broad category are ongoing and include:

**1.1 Public communication** – this involves those actions that aim to ensure that the public is kept informed as to what is (or might be) proposed for the CBD and is provided with opportunities to comment and participate in Council’s decision making. Such actions might include:

- 1.1.1 Preparation of a Communications and Engagement Strategy consistent with Council’s endorsed policy and framework.
- 1.1.2 The publication of regular updates on the progress made in the implementation of the broad ‘Transform Kingston’ program and individual projects that form components of this program (using renders and digital models to highlight proposals).
- 1.1.3 The establishment and maintenance of ‘Transform Kingston’ web pages (as described in **4A** in the Place Strategy) on the Council’s website.
- 1.1.4 Providing an ‘Our Say’ opportunity for public comment and suggestions on the Council’s website.
- 1.1.5 Provide regular detailed councillor updates so that elected members are well informed on progress and can respond to any public queries.
- 1.1.6 Implement a CBD fit and healthy education campaign that complements the ‘Transform Kingston’ objectives that aim to encourage more walking and less vehicle use within the CBD – and follow this up with a CBD healthy network assessment.

**1.2 Stakeholder engagement** – this involves those actions that aim to encourage broad stakeholder involvement in the future CBD improvement programs that are to be managed by Council. Such actions might include:

- 1.2.1 Form and service a Transform Kingston Stakeholder Working Group (as described in **2B** in the Place Strategy) that enables Council to work collaboratively with key local organisations, landowners and businesses and to regularly share knowledge and project updates. This group can also assist Council in the design of infrastructure improvements, plus other marketing, community engagement and economic development initiatives.
- 1.2.2 Seek stakeholder input into the Place Strategy and all other improvement proposals.
- 1.2.3 Engage with all CBD landowners in order to understand their development intentions and the opportunities for public infrastructure to enhance the potential of their land.
- 1.2.4 Engage with DSG and Metro on the appropriate bus networking arrangements for the CBD.
- 1.2.5 Continue to liaise closely with Council’s Kingston Park developer (Traders in Purple) in the ongoing development of this site in accordance with the Project Delivery Agreement and in regard to the synergies or mutually supportive development

opportunities between Kingston Park and the rest of the CBD. Existing meeting arrangements will be maintained.

- 1.2.6 Establish a CBD living/housing working group to progress improvements and identify service level gaps.

**1.3 Digital presence** – this involves those additional actions that increase the amount of information that is available to the public on the services, attractions and activities in the CBD. Such actions might include:

- 1.3.1 A CBD Digital Strategy linked to wayfinding for people to find and experience the available services, recreational activities, cultural experiences, parking and public facilities.
- 1.3.2 A Kingston app that captures all CBD activities, events and other stories.
- 1.3.3 A Sensor Project that gathers real time data on what is going on in the CBD and when maintenance is needed by Council in certain locations.
- 1.3.4 Real time digital information is available at the main bus stop within Kingston.
- 1.3.5 The co-working space at the Community Hub to be promoted and utilised to its maximum capacity.

## 2. Land use and transport planning

The discrete project deliverables that fall within this broad category include:

**2.1 Master planning** – this involves those actions associated with a holistic review of all land uses within the CBD that would form the subsequent basis of more detailed precinct planning and a review of development controls. Such actions might include:

- 2.1.1 A conceptual first stage master plan for central Kingston that considers existing land uses, proposed future developments, infrastructure needs etc. Consider the utilisation of a CBD digital model on which to base future designs.
- 2.1.2 The master planning exercise should investigate the most efficient use of land within the CBD – by considering the redevelopment or increased development potential of existing developed properties, vacant and/or underutilised land so that they reinforce Kingston as a destination of choice for retail, cultural activities and community engagement and enterprise – see Appendix (B) for further details.
- 2.1.3 Traffic modelling of various scenarios that optimise the pedestrian amenity of the main street and determines the increased traffic impact on other CBD roads and junctions.
- 2.1.4 Review the Place Strategy in light of existing infrastructure and private land development constraints and make any necessary adjustments.
- 2.1.5 Finalise road and stormwater designs within the CBD.
- 2.1.6 Review public parking needs across the CBD and update the existing Central Kingston Parking Plan (2019). Undertake an existing parking resource optimisation review and a paid-parking review for optimal pricing and turnover times to stimulate visitation.
- 2.1.7 Develop built-form guidelines that best reflect Kingston’s character and, where appropriate, encourage adaptive reuse of suitable buildings and spaces.

- 2.2 Planning scheme** – this involves those actions associated with a review of the development controls within the existing planning scheme and the possible creation of a Specific Area Plan for the whole central Kingston precinct. Such actions might include:
- 2.2.1 Compile a streetscape design manual that sets certain standards, themes and ensure a desired level of quality and consistency.
  - 2.2.2 Review existing planning scheme provisions, relevant design standards and the Kingston Park Specific Area Plan in order identify opportunities for change and improvement of existing development controls – including incentives to encourage or attract certain types of desired development.
  - 2.2.3 Prepare smart city design standards for CBD development, with learnings from other urban experiences elsewhere.
  - 2.2.4 Prepare a Central Kingston Specific Area Plan (as described in **2C** in the Place Strategy) for inclusion within the planning scheme.
- 2.3 Precinct planning** – this involves those actions associated with the further investigations of certain key sites and precincts that have further development potential and would benefit from more detailed planning and engagement with landowners. Such actions might include:
- 2.3.1 Identify those precincts or key sites within central Kingston that are under-developed – such as the ‘Civic’ precinct (particularly the Council and Library properties) or that area between and including Kingston Plaza and the BP service station.
  - 2.3.2 Conduct the detailed precinct plans for the chosen sites or areas in conjunction with the affected landowners.
  - 2.3.3 Continue to manage the Kingston Park project so that this whole precinct is developed as proposed in conjunction with Council’s development partner, Traders in Purple.
  - 2.3.4 Identify suitable conversion opportunities for second or higher storey development, including residential options within the heart of the CBD.
- 2.4 Kingborough Bike Plan** – this involves those actions associated with the development and subsequent implementation of the Kingborough Bike Plan. Such actions might include:
- 2.4.1 Preparation of Kingborough Bike Plan (in conjunction with Kingborough Bicycle Advisory Committee).
  - 2.4.2 Identify on and off-street cycle routes in and around central Kingston that can be incorporated within current (next three years) and future works.
  - 2.4.3 Develop a broader implementation plan for the greater Kingston area including identification of resources and how proposals can be incorporated within other related projects.
- 2.5 Public transport** – this involves those actions which will ensure that the public transport facilities within central Kingston are consistent with the final networking arrangements set by the Department of State Growth. Such actions might include:
- 2.5.1 Undertake detailed discussions with DSG and Metro in order to determine the future bus transit arrangements that are consistent with Council's vision for the future redevelopment of central Kingston. This includes any planned staged implementation



that might be necessary, a bus efficiency review and coordination with external park-and-ride facilities.

- 2.5.2 Incorporate bus stop/interchange design within Council's main street and other road improvements planned for central Kingston.
- 2.5.3 Promote the use of public transport for travelling into Kingston throughout the Kingborough community. Investigate a bus shuttle service from parking areas on fringe of Kingston into CBD.

### 3. Economic and social development

The discrete project deliverables that fall within this broad category include:

#### 3.1 Promoting Kingston – this involves those actions that aim to highlight the attractions that the Kingston CBD offers, particularly to visitors and shoppers. Such actions might include:

- 3.1.1 A branding strategy (as described in **4C** in the Place Strategy) that portrays Kingston's "outward facing narrative" that will attract "people and businesses to participate in the desired future of the centre".
- 3.1.2 Implement a "shop local" campaign.
- 3.1.3 Renaming the Channel Highway consistent with the branding strategy (as described in **4B** in the Place Strategy), involving the community in a preferred name that avoids the perception of this section of road being a "highway".
- 3.1.4 Provide a visitor information facility at the Community Hub for services and attractions provided within the CBD and throughout Kingborough.
- 3.1.5 Develop a unified cultural, arts and heritage story experience within the CBD that could be reflected in a themed public art strategy.
- 3.1.6 Ongoing marketing and promotion of the CBD, reviewing the effectiveness of previous campaigns and working with local businesses to find better ways to reach target audiences.

#### 3.2 Activating the CBD – this involves a range of actions that aim to attract more people to use the facilities and services offered within Kingston. This will increase the services available to the Kingborough community, enable greater commercial viability and increase investment. Such actions might include:

- 3.2.1 Provide a diverse offering of activities - boutique cinema, on-street dining, social events, music.
- 3.2.2 Pursue the existing Kingston Park residential proposals so that many more people are living within or adjacent to the Kingston CBD. The Kingston Park commercial opportunities should also provide additional attractions and employment opportunities within the CBD.
- 3.2.3 Develop a tool kit for further pedestrian and site activation, including building design and the use of public land and footpaths for markets, outdoor dining and pop-up retail options, plus child friendly areas (a 'Kids in Kingston' program) and pet friendly spaces.

- 3.2.4 Activate the Community Hub (as described in **1C** in the Place Strategy) and optimise its availability as a public meeting place (eg conferencing/meeting facilities, café, co-working space, events etc).
- 3.2.5 Bring nature into central Kingston (as described in **3A** in the Place Strategy) through increased vegetation within public and private land.
- 3.2.6 Create a network of diverse open spaces (as described in **3B** in the Place Strategy) and laneways.
- 3.2.7 Trial short term road transformations (as described in **3C** in the Place Strategy) and explore interim uses for vacant land and buildings as part of a coordinated 'Renew Kingston' project.
- 3.2.8 Develop a program of evening events and encourage the night-time economy and extended trading hours.
- 3.2.9 Review location, adequacy and information about public toilets within the CBD.

**3.3 Increasing investment and employment** – this involves those actions that are directed towards encouraging and enabling public and private investment within central Kingston, including significantly more employment opportunities. Such actions might include:

- 3.3.1 Establish a market-led proposal framework for the CBD and market it as being 'investment ready'. Maintain a CBD business register and the CBD prospectus.
- 3.3.2 Review available data sources relevant to the further economic development of the CBD. Undertake a retail audit and identify untapped markets.
- 3.3.3 Work with the KCEC team and provide a start-up business advisory service and investment attraction service. This would involve the establishment of a Local Entrepreneurs Program (as described in **2D** in the Place Strategy)
- 3.3.4 Identify opportunities for a regional employment attraction (as described in **2E** in the Place Strategy) such as by increasing the government office presence, fulfilling the potential development of the Kingston Health Centre (and surrounding health and medical related businesses) and attracting a larger office based business (eg within Kingston Park).
- 3.3.5 Initiate a CBD awards/incentives program for businesses that covers such aspects as sustainable architectural design and social responsibility.
- 3.3.6 Develop a methodology to measure real return on investment and review the success or otherwise of economic development actions.

**4. Public Infrastructure Investment**

The discrete project deliverables that fall within this broad category include:

**4.1 Goshawk Way completion** – this involves the construction of the remaining stage of Goshawk Way and the replacement of the roundabout at the end of John Street. The necessary actions in this regard include:

- 4.1.1 Provide a diverse offering of activities - boutique cinema, on-street dining, social events, music Coordination with the Kingston Park project (which is responsible for the construction of Goshawk Way).

- 4.1.2 Finalise the designs of the two road intersections, based on a review of the traffic modelling results and measures that will maximise safe pedestrian access.
- 4.1.3 Complete the construction of this road and the two intersections, plus any necessary footpaths and landscaping.

**4.2 Main Street upgrade** – this involves the design and reconstruction of the main street (as described in **1A** in the Place Strategy), plus bus interchange, streetscape and adjoining components such as Pardalote Parade. The necessary actions in this regard include:

- 4.2.1 In accordance with the Place Strategy recommendations, consider how the following are best accommodated:
  - Relocate the bus stops so they are not within the central part of the main street.
  - Reduce the carriage width to slow traffic, plus a 30km/hr limit. Widen the footpaths, include separate walking and cycling paths and include street trees and furniture. Identify parking spaces for drop-off, taxis and disabled parking.
  - Install "scramble crossings" at the Channel Highway, John Street and Pardalote Parade intersection and at the Hutchins Street intersection – this may involve signalised intersections that prioritise pedestrians.
- 4.2.2 Determine the need for any land acquisitions required to enable the implementation of the preferred design, plus any early complementary acquisitions for the proposed Civic Spine (see below).
- 4.2.3 Finalise the design of this 'Main Street' by way of a prior consideration of concept designs that consider the results of the completed traffic modelling, staged implementation and different traffic and pedestrian arrangements. Consider in particular how the bus transit/interchange needs are to be met in conjunction with the Place Strategy recommendations.
- 4.2.4 Finalise the design of Pardalote Parade and blend this in with the proposed John Street road junction design.
- 4.2.5 Review the proposed replacement of the Freeman Street roundabout with a signalised intersection (as recommended by the Place Strategy) and consider how it (or any other alternative design) might be staged in future. Develop a staged implementation program for the entire main street.
- 4.2.6 Project manage the construction of the first stage of the Main Street and Pardalote Parade.

**4.3 Civic Spine** – this involves the design, land acquisitions and construction of the pedestrian corridor (as described in **1B** in the Place Strategy) within the CBD. The necessary actions in this regard include:

- 4.3.1 Review the design details and feasibility of the proposed Civic Spine and the laneway experience (as described in **1C** in the Place Strategy).
- 4.3.2 In accordance with the Place Strategy recommendations, consider how the following are best accommodated:

- Acquire the private land between the main street and John Street so that there is a connection from Hutchins Street to Skipper Lane. Improve pedestrian amenity at road crossings and include trees and street furniture.
- Replace the roundabout on Church Street with a signalised intersection.
- Reduce the carriage width of Hutchins Street to slow traffic, plus a 30km/hr limit, widen the footpaths, and remove driveways so that all vehicular access into the Civic precinct is from Beach Road.
- The future closure of Skipper Lane to all vehicular traffic and that it becomes a pedestrian only connection between John Street and Goshawk Way. It is an extension of the Civic Spine with safe pedestrian "scramble" crossings to be provided at the existing roads at either end.

4.3.3 Finalise the design of the Civic Spine and initiate all necessary land acquisitions.

4.3.4 Complete the construction of the Civic Spine and other related laneways.

**4.4 Active transport connections within and to the CBD** – this involves improving the amenity and safety of pedestrian and cycling access to a significant degree so that people will prefer to not travel by car. The necessary actions in this regard include:

- 4.4.1 Where possible, replace the existing roundabouts to allow for signalised pedestrian crossings, together with other dedicated crossings where the laneways join the through roads.
- 4.4.2 Improve the walking experience with wide footpaths, street furniture, street lighting, trees and directional signage.
- 4.4.3 Create dedicated cycling and pedestrian links (on and off street) within and connecting the centre with surrounding residential areas.
- 4.4.4 Bicycle storage facility and cycle lanes - promote and encourage cycling in CBD.
- 4.4.5 Improve bus stops by providing covered seating, information, toilets, water bubblers and secure bike parking.
- 4.4.6 Improve walking access to bus stops (as described in **1D** in the Place Strategy).

**4.5 Streetscape and public open space improvements** – this involves the implementation of high quality, interesting and (where appropriate) consistent public space installations and attractions throughout the Kingston CBD. The necessary actions in this regard include:

- 4.5.1 Compile a streetscape and public space toolkit or palette of materials, public art, vegetation, paving and infrastructure that is to be used in certain circumstances.
- 4.5.2 Install street trees and other vegetation that creates leafy and shady streets and spaces – plus the temporary greening and activation of selected parking spaces and areas.
- 4.5.3 Review the all-abilities access situation for all public spaces and ensure this is an essential feature of new development and public realm upgrades.
- 4.5.4 Produce a CBD public safety program that includes lighting, security, CPTED and wayfinding. Consider the opportunities for the feature lighting of key

features/buildings ('Illuminate Kingston' using the existing roof lighting of the Community Hub as an example of what can be done).

4.5.5 Publicly activate the available public spaces, such as the Council forecourt. Complete the public landscaping work required in the remaining parts of the Kingston Park open space areas and review opportunities to improve the playground and Community Hub areas.

4.5.6 Initiate a building façade improvement scheme.

**4.6 Vehicular access, parking and other public infrastructure** – this involves the implementation of measures that improve the public safety and convenience provided by the Council's public infrastructure. The necessary actions in this regard include:

4.6.1 Develop a CBD wayfinding program and signage strategy for all modes of transport. There is the potential for this to be utilised throughout the municipality.

4.6.2 Upgrade the main Southern Outlet and Beach Road access into Kingston with appropriate landscaping and signage.

4.6.3 Negotiate with DSG for the necessary congestion improvements at Summerleas Road and Channel Highway roundabout.

4.6.4 Provide suitable parking for a range of specialist needs – such as priority parking for campervans and caravans and safe overnight parking to support evening activation.

4.6.5 Where appropriate develop multi-storey parking stations (to minimise the wasted space of off-street ground level parking), in conjunction with private interests.

4.6.6 Provide public electric car charging stations (including for all-abilities vehicles) at key locations.

4.6.7 Upgrade all stormwater systems within the CBD to cater for future flood risks and improve the wetland treatment system so that it is best able to meet its core function whilst also providing a safe, natural and interesting public recreational space on the fringe of the CBD.



## 17.4 KINGSTON PARK STORMWATER MANAGEMENT

**File Number:** 3211145, 2.58, 2.146, 41.17

**Author:** Tony Ferrier, Deputy General Manager

**Authoriser:** Gary Arnold, General Manager

### Strategic Plan Reference

Key Priority Area: 2 Deliver quality infrastructure and services.

Strategic Outcome: 2.1 Service provision meets the current and future requirements of residents and visitors.

### 1. PURPOSE

- 1.1 The purpose of this report is to provide an update on the preferred stormwater treatment for Kingston Park and the Kingston CBD catchment, plus the proposed TasWater acquisition of land within the Kingston Wetlands precinct.

### 2. BACKGROUND

- 2.1 Council officers have been working with the Kingston Park private developer (Traders in Purple) on a preferred solution for managing the stormwater from the current and future Kingston Park developments. Various options have been considered and this report provides a summary of the issues that need to be considered.
- 2.2 The permit for the residential development of the most southern parcel of Kingston Park (Stage 1 of the Traders in Purple development plan) was issued in November 2019. This proposed strata development entailed 67 multiple dwellings and a community club building. The permit condition that related to the treatment and disposal of stormwater from this site is as follows.

*Engineering design drawings must be submitted to Council for approval prior to commencement of on-site works. Plans must be to satisfaction of the Executive Manager - Engineering Services and comply with the following:*

- (a) *"Engineering Services Report – Kingston Park Stage 1" prepared by MRC Consulting Engineers and dated 4 March 2019;*
- (b) *Australian Rainfall and Runoff (ARR) – A Guide to Flood Estimation;*
- (c) *Stormwater Management design must be incorporated as per E7.0 Stormwater Management Code of the Kingborough Interim Planning Scheme 2015;*
- (d) *All properties must be provided with an underground stormwater connection point that extends to the design stormwater reticulation mains system. Stormwater connections to road kerb and channel will not be permitted;*
- (e) *Include, but not be limited to, detailed internal vehicular and pedestrian access, carparking, manoeuvring areas, and drainage services layouts. Furthermore, the road design must detail the site contours, finished levels and gradients of the roads, and cross sections/pavement construction details.*

*The engineering plans and specifications must be prepared and certified by a professional Civil Engineer approved by the Executive Manager - Engineering Services.*

*NOTE: Stormwater Management Strategy for Stage 1 may be incorporated in an overall Kingston Park site strategy developed and implemented with Council prior to completion of the development of the Kingston Park project.*

- 2.3 This means that Traders in Purple (TiP) would need to develop a stormwater solution, to Council's satisfaction, prior to the commencement of any on-site works associated with this permit. As well as this, Council itself will need to have a solution that accommodates all of the stormwater from its own properties (eg Community Hub and roads). Council has been liaising with TiP in order to determine a suitable combined stormwater solution for the whole Kingston Park site and their consultant engineer has been conducting the necessary investigations.
- 2.4 There are a number of issues with the Kingston Wetlands that also need to be considered, as well as within the CBD catchment that it services. The existing CBD stormwater system is in parts quite old and under capacity. The GPT (gross pollutant trap) alongside Beach Road is not operational and natural flow paths are impeded with various buildings and fences. The increased development within the catchment only increases the demand on an under-capacity system that requires a significant upgrade.
- 2.5 A councillor workshop was held on 3<sup>rd</sup> August 2020 during which a presentation was provided that described the relevant issues and options available for the treatment and disposal of stormwater from Kingston Park. That presentation proposed the same preferred solution as described within this report.

### **3. STATUTORY REQUIREMENTS**

- 3.1 Any changes to the existing stormwater treatment system would need to be dealt with by way of a development application as required under the *Land Use Planning and Approvals Act 1993*. Such works that relate changes to the wetland or new storages will be legally regarded as a "dam" and this would mean that the requirements of the *Water Management Act 1999* (and *Water Management (Safety of Dams) Regulations 2015*) would need to be met. A dam works permit would be required.

### **4. DISCUSSION**

- 4.1 The stormwater investigations initially considered all treatment and disposal options. An on-site treatment solution was discarded as it would require considerable areas of Kingston Park to be alienated for such infrastructure as bio-retention basins. This would be inappropriate within the Kingston CBD precinct and it was acknowledged that a combined system would be the most efficient and cost effective for Kingston Park and that this would most likely be best located within the existing Kingston Wetlands precinct.
- 4.2 If the Wetlands area is to be utilised, then it will also be necessary to consider the impact this would have on how the wetlands are currently functioning as well as the future management of this whole precinct. The diagram below shows the current layout of the Kingston Wetlands.





A recent aerial photograph of the Wetlands site is below:



- 4.3 Each of the various treatment options were modelled (MUSIC modelling of stormwater quality) in order to test which options could meet the necessary pollutant reduction requirements. The existing wetlands were built to treat high bacterial loadings in stormwater from the CBD area. The modelling that has now been done confirmed that the existing wetlands system would not meet the current stormwater quality objectives for new development according to the State Stormwater Strategy 2010 for the highly

urbanized CBD catchment – even with the inclusion of a GPT upstream of the Primary Pond. It is apparent that the stormwater load from the CBD catchment is now exceeding the treatment capacity of these wetlands and they should be upgraded in line with the best Water Sensitive Urban Design practices to meet current stormwater quality objectives.

4.4 After those options that would not meet the required standards were excluded, it was determined that the final options would be:

- (1) A combined solution for the whole of Kingston Park and the CBD catchment that entailed installing a new GPT before the existing Primary Pond and then a new bio-retention pond (400m<sup>2</sup> filter area) within part of the first wetland and then further treatment would occur within the rest of the existing wetland system. The cost is estimated to be about \$450K.
- (2) Similar to option (1), except that the new bio-retention pond (360m<sup>2</sup> filter area) would be located within the TasWater overflow pond, with further treatment then occurring within the existing wetlands which would remain unaffected. The cost is estimated to be about \$400K.
- (3) This option entails a separate treatment system for Kingston Park and this would entail a new bio-retention pond (170m<sup>2</sup> filter area with GPT or 290m<sup>2</sup> filter area with a Trash Rack) to be located in the very northern corner, just outside of the TasWater overflow pond. The existing wetlands would continue to treat stormwater from the CBD catchment as is currently the case. The cost is estimated to be \$200K.

Note that the costs above are for installation only and do not include:

- contingencies, project management and other on-costs;
- initial and other related investigations, engineering design and approval costs (a development application is required for any of the different options);
- the value of land alienated by the infrastructure or loss of public access; and
- other improvement works within the Wetlands precinct (eg install new pathways or remediate existing embankments).

4.5 Each of these options include the use of a bio-retention system and the image below shows one that was recently installed at Spring Farm. A bio-retention system has been chosen because it is more efficient and takes up less space than extending the area of the wetlands. Their area is roughly 1.5% of the subject catchment area, whereas a wetland would need to be 7%. This is important where there is limited space available. Whereas a wetland system takes a relatively long time to fully establish, the bio-retention pond only takes 2 years. Its construction would be finalised once the upstream earthworks are completed in order that all sediment can be removed. All options will require temporary stormwater treatment until Kingston Park is fully developed and the new bio-retention system can be brought on line.





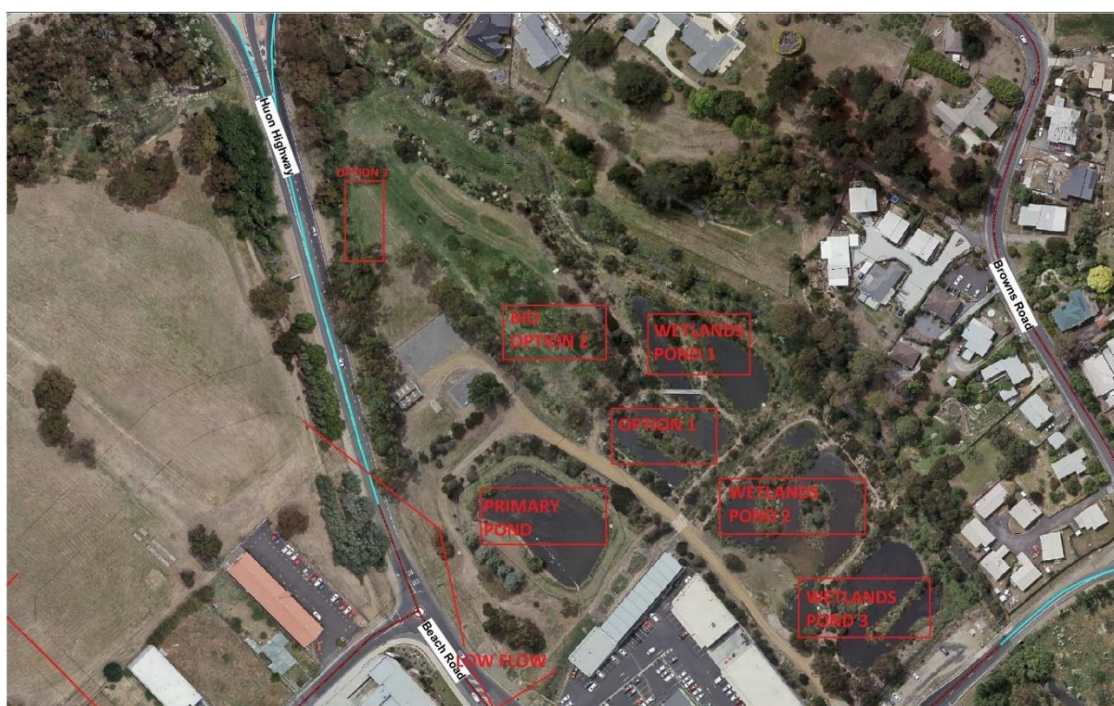
4.6 The respective advantages and disadvantages of each option are listed below:

OPTIONS	ADVANTAGES	DISADVANTAGES
(1)	<ul style="list-style-type: none"> <li>• A combined system minimises the amount of infrastructure and maintenance.</li> <li>• Fixes problems in existing CBD treatment system.</li> <li>• No need to wait on TasWater or comply with their requirements.</li> <li>• Combines the reduced treatment area required whilst maintaining a diverse habitat and existing established vegetation.</li> <li>• Good maintenance access to Bioretention pond and minimal impact on pedestrian access through the general area.</li> </ul>	<ul style="list-style-type: none"> <li>• Raised level of bioretention pond will have a visual impact (about 2m) – though this does provide an opportunity for a viewing platform.</li> <li>• Higher initial capital cost (marginally above option 2 below).</li> <li>• Loss of part of the existing wetland (about half of first secondary pond).</li> </ul>
(2)	<ul style="list-style-type: none"> <li>• Minimises the amount of infrastructure and maintenance.</li> <li>• Fixes problems in existing CBD treatment system.</li> <li>• Retains the existing wetland (first secondary pond) in its current form.</li> <li>• Has less of a visual impact than Option 1.</li> </ul>	<ul style="list-style-type: none"> <li>• Requires TasWater agreement re construction and Council would need to upgrade their existing overflow pond in order to retain its existing capacity.</li> <li>• Does not provide an upgrade of the existing wetlands to meet current treatment standards – this would be an additional cost.</li> </ul>
(3)	<ul style="list-style-type: none"> <li>• A potentially simpler, cheaper and quicker option for both the developer and Council.</li> </ul>	<ul style="list-style-type: none"> <li>• The available site is quite small and very close to Whitewater Creek, the TasWater pond and the road (likely to be difficult to access).</li> </ul>



OPTIONS	ADVANTAGES	DISADVANTAGES
		<ul style="list-style-type: none"> <li>Additional ongoing maintenance and costs for Council compared with the above two combined systems.</li> <li>The existing wetland still requires a separate upgrade as for Option 2.</li> </ul>

- 4.7 Option (1) is therefore preferred. The diagram below shows the location of the main components as referred to above.

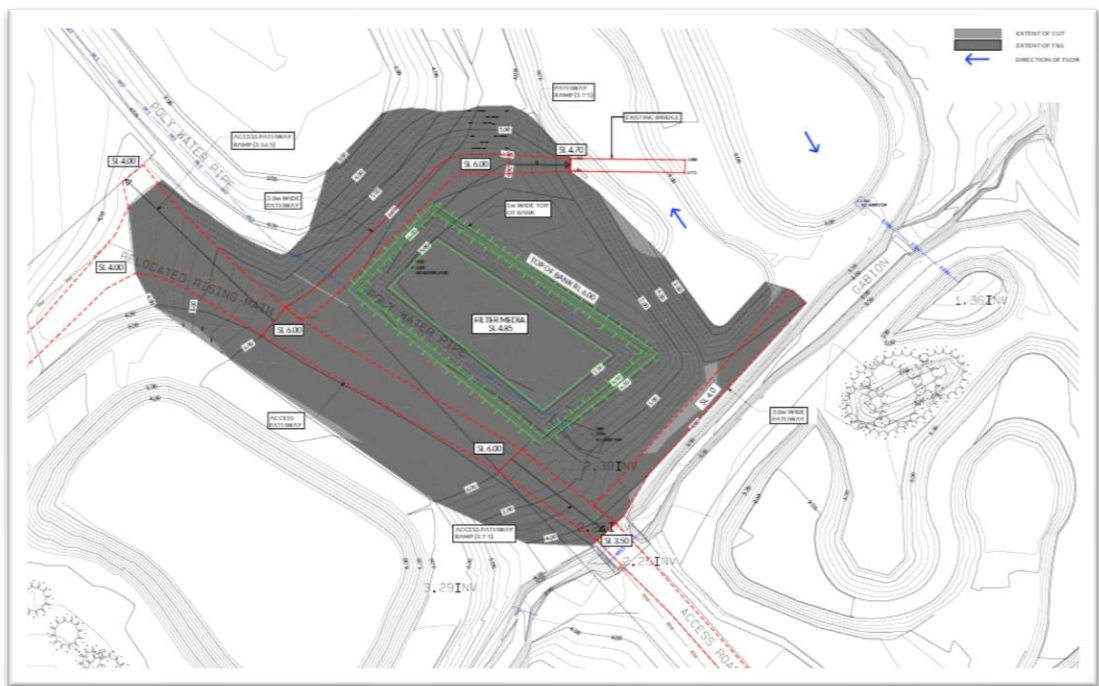


- 4.8 This combined system (option 1) treats stormwater from both Kingston Park and the Kingston CBD catchments. In order to upgrade the wetlands to meet the requirements for the existing CBD, it will be necessary to provide a trash rack system for high flows and the diversion of low flows into a new GPT. Some remediation of the existing primary pond and wetlands is also required (eg desludging). The insertion of the bio-retention basin will ensure that water quality standards are met.

- 4.9 This preferred solution is shown by the diagram below and has the following features:

- It provides for a single free-draining treatment system – and this will require the raising in height of a large part of the site (the extent of which is shown in grey).
- It does not rely on the agreement of TasWater. The background and issues that are associated with the adjoining TasWater sewerage pump station are described in the next section.
- It maintains the established wetlands and minimises the required footprint of any incursion within those wetlands.
- It provides good vehicular maintenance access to the new Bio-retention pond and retains the existing vehicular access to the TasWater pump station compound.

- It will need to maintain the water quality treatment of the stormwater throughout the construction of the bio-retention pond and the ongoing development of Kingston Park (temporary treatment may utilise the existing wetlands).
- It avoids the large trees on site, compared to other possible locations for the Bio-retention pond.
- It provides for the repair of various problems with the Primary Pond embankment which were identified following geotechnical investigations.
- It enables a single GPT to be installed for both the Kingston Park and the CBD catchments.



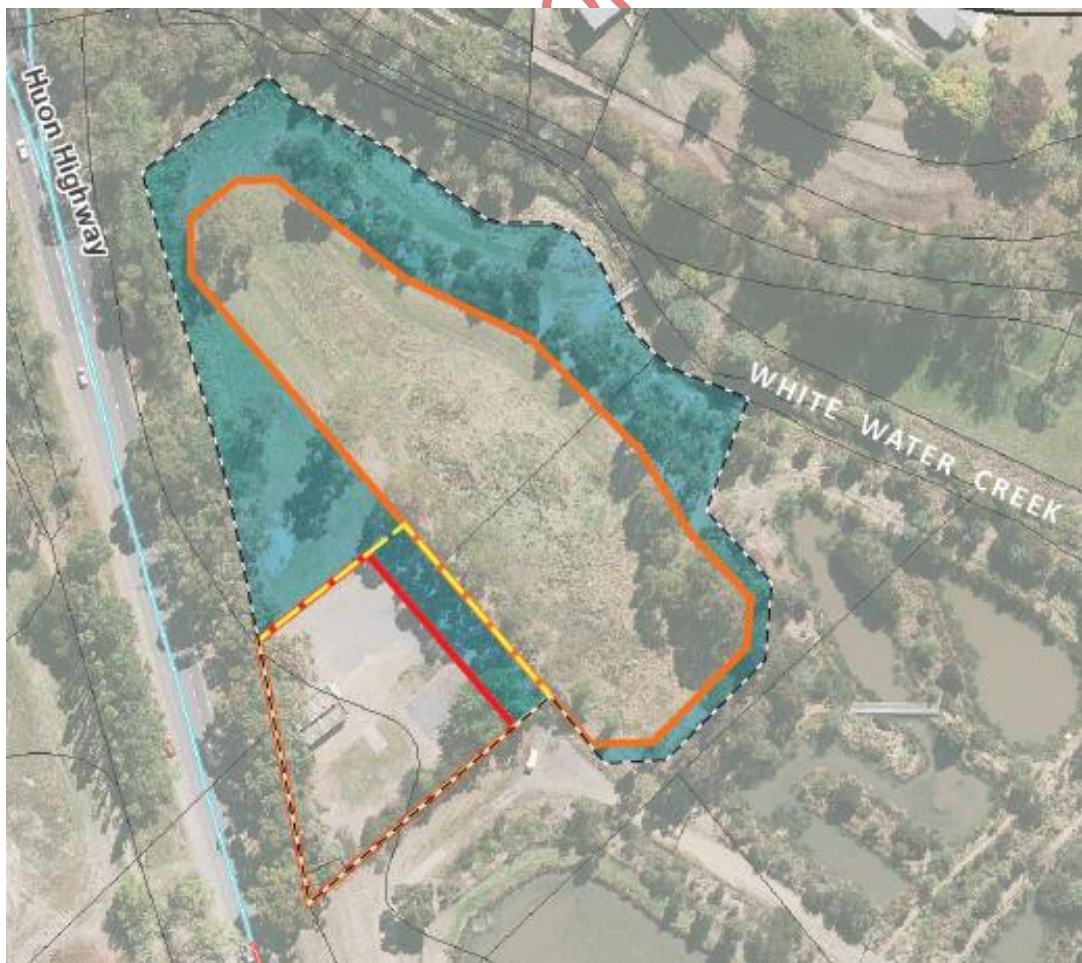
- 4.10 It is noted that significant maintenance work is required on Council's existing stormwater infrastructure both leading up to and within the wetlands themselves – as outlined in 4.3 above. Very little has been done in this regard over the last 20 years since the Wetlands were installed. The upgrade that is required to meet the Kingston Park needs will facilitate this much needed maintenance upgrade.
- 4.11 TasWater operates a large sewerage pump station within this wetlands precinct. It is within a fenced compound on land owned by TasWater. Adjoining this is an overflow pond, within the Council owned property, that is required for when the pump malfunctions or there is heavy rainfall. In such situations raw sewerage or sewerage contaminated stormwater spills out into the pond and is later pumped back into the main system (where it is eventually treated at the Blackmans Bay wastewater treatment plant. Anecdotal advice is that some overflow usually occurs about once a year and that the pond fills about every 5 years.
- 4.12 Up until now, Council has indicated to TasWater that it may be necessary to utilise part of their wastewater overflow pond to treat the stormwater (as in option 2 above). This pond is located alongside their fenced pump station compound. The existing capacity of the pond is 7ML and TasWater has indicated that it should ideally be about 10-12ML in order to prevent the overflow from topping the bank and getting into the adjoining Whitewater Creek during less frequent events (such as occurred in May 2018).

- 4.13 TasWater have previously approached Council and stated that they would be acquiring the land occupied by the existing wastewater overflow pond. They are contending that this area of land should have been included within the assets that were transferred from Council when water and sewerage functions were divested to the new authority in 2008. The pump station and the surrounding area (as defined by the existing fenced compound) was transferred back then, but the area contained by the pond was deliberately retained by Council in order to further consider any alternative uses.
- 4.14 TasWater have also stated that there is public safety issue as the pond is not fenced, bearing in mind the occasional sewerage spill or overflow. They have indicated that, following acquisition, the area would need to be fenced in a manner similar to the existing compound.
- 4.15 Council has sought a delay in this acquisition process from commencing because of the need to resolve the stormwater issues first. There has always been an option to utilise part of the overflow pond for stormwater treatment and TasWater has been requested to hold off until this has been fully investigated.
- 4.16 From Council's perspective, there also are concerns that there is a popular walkway along the edge of the pond (the Cottage Road trail links the Browns Road and Firthside areas to the CBD) and that the general area is likely to have increased recreational potential in the future, with connections to Kingston Park and then on to Kingston Beach. As well as this, the area is the gateway to Kingston and should be landscaped to provide a visually pleasant entrance. The pond itself will be just across the road from the future apartments and commercial buildings of Kingston Park. These concerns, that having an open pond that occasionally contains untreated sewerage at this location is not sustainable in the long term have been communicated to TasWater. They have been prepared to defer their acquisition process while the stormwater investigations are proceeding and are awaiting further advice from Council on this matter.
- 4.17 In regard to the land acquisition, there is a provision under the *Water and Sewerage Industry Act 2008*, that enables TasWater to compulsorily acquire land "for the purposes of the operations that the regulated entity is authorised to carry on under its licence" (Sec.56G). This transfer can occur by either:
  - statutory transfer (this involves the preparation of a transfer order by the Treasury and a gazette allowing for the land to be vested in TasWater by the Land Titles Office);
  - compulsory acquisition (this involves TasWater utilising its powers as an acquiring authority under the *Land Acquisition Act 1993*, if agreement on the transfer cannot be reached or a statutory transfer is not pursued); or
  - voluntary transfer (this involves a process that has been previously used where a parcel of land that was not transferred but should have been and was done for nominal consideration, with TasWater paying the costs of the conveyance).
- 4.18 Council has received separate legal advice and that such an acquisition could not be contested. The only resort for Council is to seek a different decision through political means. From TasWater's perspective, there must be a transfer in ownership. An easement is not an option as the overflow storage is above ground and exclusively occupies the land. This means that an easement is not an interest that can be used to protect this storage, because an easement cannot, at law, provide for exclusive possession.
- 4.19 TasWater have stated that they would be amenable to part of the overflow pond being used for stormwater treatment, however this would only be on the condition that Council



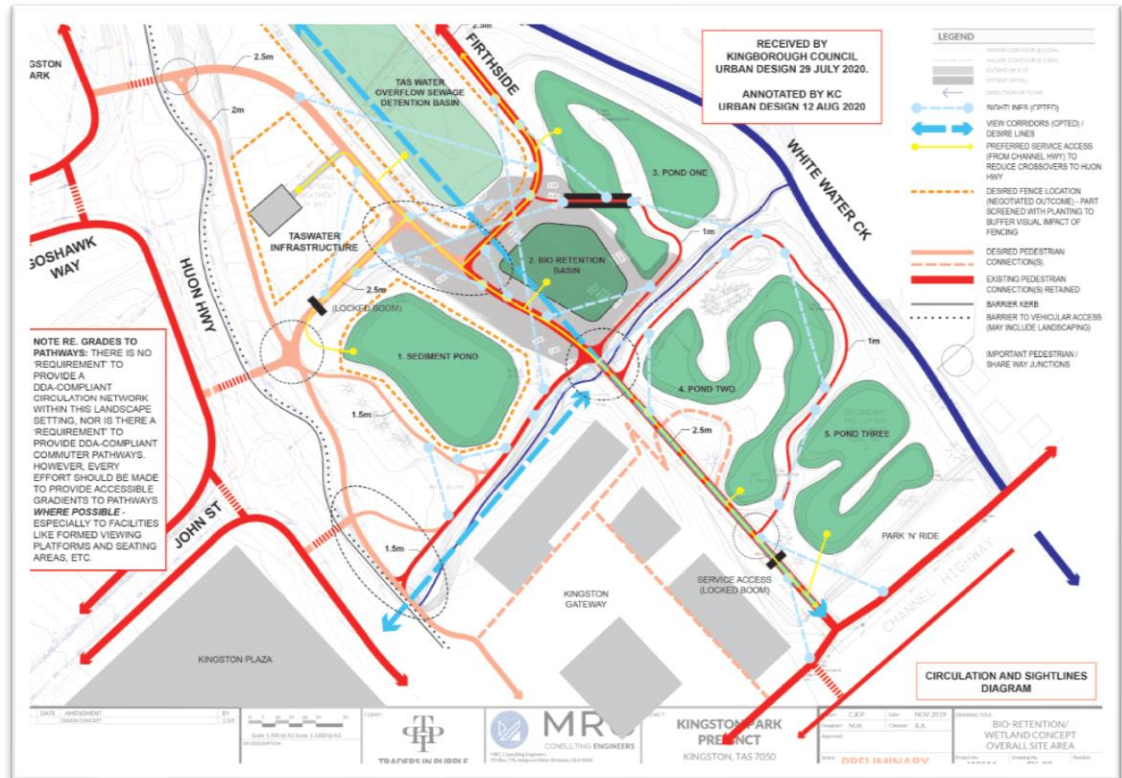
reshapes the existing pond so that there is no loss in the existing capacity or functional performance. It has been suggested that any overflow infrastructure should be underground. TasWater's response to this was that it is too costly and that such an upgrade is not on their forward program and would be extremely unlikely. Even increasing its existing capacity is only ranked about 200 on their list of about 780 pump stations (based mainly on environmental risk).

- 4.20 In the above discussion about the different stormwater options, it is Option 2 that involves part of the overflow pond to be used. This is not the preferred option and so, once it is resolved that Option 1 is to be implemented, TasWater can be informed of this. This is then likely to result in TasWater immediately initiating one of the abovementioned acquisition processes.
- 4.21 If this land is then acquired by TasWater then the area that would need to be acquired is likely to include all of the actual banks that contain the overflow pond. The Cottage Road walking trail passes along the top of one of these banks and it will be necessary to provide for a public right of way within the acquired property. This of course would need to be outside of the fenced area. The fence itself should be designed to be visually unobtrusive and the whole area landscaped sensitively – including the existing compound and pump station building.
- 4.22 The sketch below indicates what might be possible – with the orange line being the fenced pond and the green area around it being publicly accessible, although owned by TasWater. The red line indicates how the existing pump station fence could be relocated to enable this future public access.



- 4.23 This then raises the prospects as to how this whole Wetlands precinct could be managed in a more cohesive and coordinated way. This is an area that has not been well

maintained and will receive greater public use in future. The TasWater pump station building is an ugly structure at the entrance to Kingston and the additional fencing for their overflow pond could make it worse. Some significant screening and landscaping would be desirable. From a recreational perspective, there already are many trails and walkways through the area and they could be added to over time as better connections to the surrounding areas are made. The potential for this is shown in the diagram below.



- 4.24 This area has in the past been used by nature-based interest groups and schools to observe the wildlife and to understand how the stormwater is treated. The potential to do this in the future will increase as the area is improved. As a result of the construction for the bio-retention basin, there will be a raised area (almost two metres above current ground level) in the centre of the precinct which will provide a good viewing area with information panels.
- 4.25 A staged construction or implementation schedule has been developed for the preferred combined CBD and Kingston Park solution. A full up-front construction of this solution is not necessary, and it can be staged over the life of the Kingston Park development. Such a staged implementation process entails.
- Confirmation of the preferred stormwater solution for both Kingston Park and the Kingston CBD catchment by Council (the subject of this report). Preparation of the engineering plans (and cost estimates) consistent with that preferred solution and the sign off in accordance with the existing TiP planning permit condition. These designs will include the landscaping of the area to Council's satisfaction and will facilitate public access through the area.
  - Preparation and lodgement of the development application for the proposed changes to the existing Kingston Wetlands, incorporating the new stormwater treatment system for Kingston Park. Such works that relate to changes to the wetland or new storages will be legally regarded as a "dam" and this would mean that the requirements of the *Water Management Act 1999* (and *Water Management (Safety of Dams) Regulations 2015*) would also need to be met (i.e.



a dam works permit would be required). All such approvals would then need to be obtained.

- Construction of Goshawk Way (stage 2), together with stormwater infrastructure that connects Kingston Park into the existing wetlands treatment system, but with the installation of the GPT. This will be all that is necessary for up to about the next 5 years while the initial stages of Kingston Park are being rolled out.
- Construction of a new bio-retention pond within part of the first wetland pond. This will need to be timed for when such additional treatment is necessary (in say, about 5 years' time).

4.26 The precise nature of this staged implementation is yet to be finalised, including any temporary treatment arrangements required during construction. This will be determined as part of the preparation of the development application referred to in the second dot point above.

## 5. FINANCE

- 5.1 The cost of the proposed stormwater works has not yet been estimated. This will be done as part of the preparation of the final engineering design which is to be undertaken following Council's endorsement in principle of the proposed combined stormwater solution.
- 5.2 All design and construction costs will need to be split between Kingston Park, Council and Traders in Purple. A final % split has not yet been determined. For Kingston Park the split will be area based, as indicated by the diagram below (with the developer's properties in purple and Council paying for both green and yellow – DHHS have already provided a stormwater contribution for the Health Centre).



- 5.3 Council will need to contribute the equivalent of any costs that are over and above those required for Kingston – that is, those costs required to upgrade the existing Kingston Wetlands in order to appropriately cater for the needs of the existing Kingston CBD catchment. In this regard, it should be noted that this expense may not need to be

incurred for a few years' time yet, due to the staged implementation of the combined stormwater solution.

## **6. ENVIRONMENT**

- 6.1 In selecting the preferred stormwater it was essential to ensure that downstream water quality was assured for when it is released into the natural environment (Whitewater Creek). In selecting this particular solution, due regard was also given to minimising any impact on the existing native vegetation within the Wetlands precinct.

## **7. COMMUNICATION AND CONSULTATION**

- 7.1 There has been no external communication or consultation in regard to this stormwater matter, other than with TiP and their consultants.
- 7.2 A number of meetings have been held with TasWater in regard to the wastewater overflow pond in order to ascertain their requirements.
- 7.3 Prior to any significant infrastructure works being undertaken within the Kingston Wetlands precinct, it will be necessary to alert the public and provide a full explanation of what is proposed and why it is being undertaken.

## **8. RISK**

- 8.1 The investigations to date have been very thorough. The preferred stormwater treatment solution has been determined following due consideration of all alternative options. There is now little risk in it not being the optimum solution in regard to meeting stormwater treatment standards and being value for money.
- 8.2 A survey of existing underground services is currently being carried out prior to confirmation of the final detailed design. Whilst there is a low risk that the preferred option is not feasible, there is still a risk of additional costs relating to the relocation of existing services.

## **9. CONCLUSION**

- 9.1 A preferred stormwater treatment and disposal solution has been selected following a thorough investigation process. This included all other reasonable options being considered. This solution involves the insertion of a new bio-retention pond within part of the first wetland within the existing Kingston Wetlands. Further treatment of the stormwater would then occur within the rest of the wetland system. It will also be necessary to install a new GPT before the existing Primary Pond. These works are to accommodate the needs of both Kingston Park and the existing Kingston CBD catchment. In regard to the latter, there is a need to upgrade the existing infrastructure within the Kingston Wetlands in order to meet current stormwater treatment standards. This combined solution constitutes both value for money and stormwater quality objectives are met.
- 9.2 This preferred solution is also taking into account the future public use of the Kingston Wetlands precinct and the need for pedestrian access. Vehicular maintenance access is also provided to meet both Council's and TasWater's needs.
- 9.3 In regard to TasWater, they will be notified that it will not be necessary to utilise any part of their overflow pond. It is then expected that TasWater will then commence a land acquisition process as described in this report. It is proposed that Council would request that, in doing so, TasWater should make the necessary arrangements to maintain the existing public access and to improve the general appearance of the area in line with Council's expectations (re landscaping and fencing).

- 9.4 Council's endorsement is now being sought in order to confirm the proposed combined stormwater solution and the approach to be taken with respect to the TasWater negotiations. In doing so, it should be noted that Council will be incurring future expenses in needing to upgrade the Kingston Wetlands – in order that the stormwater treatment of the Kingston CBD catchment meets current water quality objectives as per the State Stormwater Strategy 2010.

## 10. RECOMMENDATION

That Council:

- (a) endorse the proposed stormwater treatment solution that will treat all of the stormwater emanating from the Kingston Park development within the existing Kingston Wetlands as described within this report;
- (b) delegate to the General Manager further negotiations with Traders in Purple in regard to the necessary cost sharing arrangement to implement the proposed stormwater treatment solution; and
- (c) delegate to the General Manager any further negotiations with TasWater in regard to the acquisition of land associated with the wastewater overflow pond alongside their existing pump station.

## ATTACHMENTS

Nil

Public Copy

## 17.5 SALES OFFICE LEASE WITHIN THE COMMUNITY HUB

**File Number:** 48.3, 48.5

**Author:** Tony Ferrier, Deputy General Manager

**Authoriser:** Gary Arnold, General Manager

### Strategic Plan Reference

Key Priority Area: 2 Deliver quality infrastructure and services.

Strategic Outcome: 2.1 Service provision meets the current and future requirements of residents and visitors.

## 1. PURPOSE

- 1.1 The purpose of this report is to consider a request that the term of the lease held by Traders in Purple over the commercial tenancy space at the Kingborough Community Hub be extended due to the impacts of the COVID-19 pandemic.

## 2. BACKGROUND

- 2.1 At the Council meeting held on 11 November 2019, it was resolved (Minute C718/22-19 refers) as follows:

*That:*

- (a) *the General Manager be authorised to negotiate a lease over the space designated for a commercial café within the Kingborough Community Hub to Traders in Purple Ltd subject to the following conditions:*

- i. A lease term of two years;*
- ii. A market rental as determined by an independent valuer to apply;*
- iii. Any fit-out requirements to be at the expense of the lessee; and*
- iv. The lessee to be responsible for all outgoings associated with the use of the premises, including maintenance and insurance.*

- (b) *Council investigate the future potential of a social enterprise activity within the Community Hub during the term of the abovementioned lease.*

- 2.2 Following this decision, a lease agreement was finalised with Traders in Purple (TiP) and the allocated space within the Hub was fitted out for display purposes and included an area that would be used for a small café or coffee bar. The term of the 2-year lease commenced on 1 February 2020 – and would therefore expire on 1 February 2022.
- 2.3 This fit-out was completed and the proposed Kings Quarter Sales Display was scheduled to open on 25 March 2020. This did not occur following the declaration of a state of emergency by the Tasmanian government from 19 March 2020. This closed the border to non-residents and implemented restrictions on local travelling and gatherings. After the easing of some restrictions, the KQ Sales Display opened to customers on a very limited basis from 27 June 2020.
- 2.4 The Community Hub itself has since had only very limited public access because of the need to repair most of the cracked concrete slabs. This rectification work was completed by 16 October 2020. Restricted access was provided to the KQ Sales Display, with customers being received by appointment only.

- 2.5 During this lockdown period, TiP had arranged for a local café owner to operate a small coffee bar alongside the sales office. This would be a temporary arrangement for the term of the TiP lease. This however has been put on hold because of the impact of the coronavirus and the restricted public access within the Community Hub. The activation of this space is important to both TiP and the prospective coffee bar operator and the completion of the adjoining children's playground is particularly relevant in that regard.

### 3. STATUTORY REQUIREMENTS

- 3.1 The Sales Display office was approved by way of a planning permit (DA2019/718 for sales office and café) issued on 1 February 2020 and includes a condition that states that the permit will expire in two years. If an additional year is required then an application to amend this permit condition will need to be made.

### 4. DISCUSSION

- 4.1 TiP have now written to Council requesting a one-year extension to their lease on the basis that the Sales Display office has been closed for most this year. Access to the Community Hub has been greatly restricted because of the COVID-19 pandemic and more recently the rectification work required.
- 4.2 TiP has also described how it has made a significant investment of over \$250,000 in the construction, furnishings and IT to fit out the KQ Sales Display to a very high standard in order to suitably represent the quality of the end product at Kings Quarter. TiP have also indicated that an extension to the lease would make the business case for the coffee bar more attractive and viable.
- 4.3 In assessing this request, the following factors are also worth considering:
- The Sales Display was intended to be the primary mechanism by which sales for the initial stages of the TiP residential development would be generated. The pandemic has resulted in what is effectively a lost year and TiP have not been able to recoup the investment that they have made over this period. The initial two-year term was set prior to any knowledge about what this future held.
  - At the expiry of this lease, TiP would probably need to relocate this Sales Display to one of their own buildings within the first stage of their proposed residential development. The commencement of this development has been delayed because of the ongoing impact of the pandemic (resulting in limited pre-sales), plus it is worth noting that there have been other delays in Council obtaining a separate title to the land and in amending the planning scheme. As a result of these delays, it is doubtful whether TiP will be ready to move to a new Sales Display location when the current lease expires.
  - Public access and activation of the Hub is critical for the success of the Sales Display. The level of investment and marketing by TiP has assumed that the Hub would be a very actively used space and that the children's playground would be completed well before the end of 2020. This has not been the case for most of this year and it is likely that the upcoming activities during the 2020/21 summer period will still not meet expectations – at least until the playground is opened.
  - This public activation of the area has also constrained the opportunity for the proposed coffee bar. An operator is less likely to invest in this temporary business if it is for only one year, than they are if it is for two years. A good quality coffee bar (or even mini-café) will be a significant public attraction for when the playground is open. There are public benefits in ensuring this is possible and the lease



extension would greatly increase the likelihood of this occurring, plus increasing the level of investment and services provided.

- Council officers have made it clear to both TiP and their prospective coffee bar operator that Council is still keen for this whole space to be developed as a large café, consistent with the original design of the Community Hub. Such a café would potentially be a destination in itself and would also service visitors to the playground (for example) and could cater for other functions being held at the Hub in future. The future lessee would be obtained following an open tendering process (or equivalent) and no advance commitments could be made prior to that process. This needed to be stated as the prospective temporary operator has expressed an interest. Council has also not yet investigated the future potential of a social enterprise activity within the Community Hub as required in Council's original decision.
  - It will be necessary to minimise the time taken to convert the existing Sales Office to the future long-term café. In fact, it may be necessary to call for tenders almost a year before that café would be due to open. In order to get the best response, it would be desirable if both the Community Hub and the playground were well established and the whole area was busy with a range of public activities occurring. This is more likely to be the case towards the end of 2021, rather than at its beginning.
  - Council (and the Kingborough community) does have a stake in the success of the TiP Sales Office and that of the Kingston Park project as a whole.
- 4.4 A one-year extension to the term of the existing lease does appear to be the best compromise. A longer extension raises concerns about the permanent café being unduly delayed and that an extended term for the temporary coffee bar (albeit being part of the existing TiP lease). It can also be justified based on the points listed above, which can be summarised as having the effect of the existing two-year term being maintained because of the impacts of the COVID-19 pandemic.

## **5. FINANCE**

- 5.1 The existing lease requires the payment of the market rental that was determined by an independent valuer as required by Council's original decision. This amount is the same for those two years. It is proposed that, if a one-year extension is granted, that a new market rental be obtained for the third year.

## **6. ENVIRONMENT**

- 6.1 There are no environmental issues to consider.

## **7. COMMUNICATION AND CONSULTATION**

- 7.1 There have been no other communications in regard to this matter except for discussions with TiP representatives.

## **8. RISK**

- 8.1 The risks associated with granting (or not granting) a one-year extension to the existing lease to TiP are alluded to in the points raised in 4.3 above. If such an extension is not granted, then there are risks associated with TiP obtaining sufficient pre-sales for the initial stages of the residential developments within Kingston Park. This could have a serious impact on the ongoing Kingston Park development and delay a number of other

subsequent stages. There is also the risk that a coffee-bar operator would not want to invest in providing such a high-quality service as may have otherwise been the case

## 9. CONCLUSION

9.1 It is recommended that a one-year extension be granted to the existing lease held by Traders in Purple over the commercial tenancy space within the Community Hub. As outlined above, and as a result of the COVID-19 pandemic, this extension is effectively maintaining the existing two-year term. The economic impact and the restrictions on public activity, plus the rectification work required within the Community Hub and the delays in completing the construction of the playground, obtaining a separate title and a planning scheme amendment, have all resulted in the original expectations at the end of 2019 not being met.

9.2 A one-year extension is a reasonable response under the circumstances. This would mean that the lease would expire on 1 February 2023.

## 10. RECOMMENDATION

That Council agree to a one-year extension to the existing lease to Traders in Purple Ltd over the commercial tenancy space within the Kingborough Community Hub, subject to a new market rental (as determined by an independent valuer) being obtained so that it shall apply in the third year of the lease.

## ATTACHMENTS

Nil

Public Copy

## 17.6 FINANCIAL REPORT - SEPTEMBER 2020

**File Number:** 10.47

**Author:** John Breen, Chief Financial Officer

**Authoriser:** Gary Arnold, General Manager

### Strategic Plan Reference

Key Priority Area: 2 Deliver quality infrastructure and services.

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

### 1. PURPOSE

- 1.1 The purpose of this report is to provide the September 2020 financial report information to Council for review.

### 2. BACKGROUND

- 2.1 The attached report has been prepared based on current information with estimates being used where information is not available.
- 2.2 In the 2020/21 operational budget, Council made an allowance of \$500k for potential loss of rates revenue under the hardship policy to cover the waiving of commercial rates. This \$500k has been moved from the rates revenue account as we access the applications for rates relief. Early indications are that the entire amount will not be required to cover potential applications for a commercial rates waiver.

### 3. STATUTORY REQUIREMENTS

- 3.1 There are no specific requirements under the Local Government Act in regards to financial reporting, however best practice would indicate that a monthly financial report is required to enable adequate governance of financial information.

### 4. DISCUSSION

- 4.1 The Summary Operating Statement contains several variances to the original budget. The following are the major variances and explanations:
  - Rates are \$92k over budget, with the general rate being \$61k over and the garbage rate being \$33k over budget of which \$14k relates to recycling and \$28k relating to garbage collection. Green waste collection revenue is \$9k under budget.
  - Statutory fees and fines are \$93k over budget due primarily to planning fees of \$98k over budget due to greater than expected planning applications.
  - User fees are \$149k over budget primarily due to the stronger than expected revenue from KSC and hall rentals which have recovered quicker from the pandemic shut down than expected.
  - Grants Recurrent were \$164k over budget and this is the grant income carried forward from 2019/20 under the new accounting standards. This income will be matched with expenditure in 2020/21.

- Employee costs are \$14k over budget primarily due to staff not taking normal accrued leave due to travel restrictions associated with the pandemic.
- Materials and Services costs are \$48k under budget due primarily to Infrastructure Services being under budget because of timing differences between budget and expenditure.
- Other Expenses is \$95k under budget due to timing differences with the budget in expenditure for tourism, rate remissions and community grants.
- Grants Capital is over budget by \$1.32m due to grant expenditure being carried forward from 2019/20, predominately for funds under the level the playing field funding and the Bruny Island visitor economy road package. Also, Council received the first payment of \$0.5m under the Hobart City deal and funding for Lighthouse Road on Bruny Island.

4.2 Councils cash and investments amount to \$11.94m at the end of August, which is down \$2.37m from the August figure due to the operational and capital expenditure.

## 5. FINANCE

5.1 Councils Underlying Result for September 2020 is \$0.639m over budget due to revenue received being \$0.498m over budget and expenditure of \$0.150m under budget.

## 6. ENVIRONMENT

6.1 There are no environmental issues associated with this matter.

## 7. COMMUNICATION AND CONSULTATION

7.1 The financial results for September 2020 are available for public scrutiny in the Council meeting agenda.

## 8. RISK

8.1 There is a risk in continuing to deliver underlying deficits due to diminishing cash reserves. Given the financial impacts of COVID-19, it will be important to plan a move to an underlying surplus as quickly as possible when agreeing on a Long-Term Financial Plan.

## 9. CONCLUSION

9.1 After the first quarter of the 2020/21 financial year, Council is on track to deliver a result that is an improvement on the budget underlying deficit.

## 10. RECOMMENDATION

That Council endorses the attached Financial Report at 31 September 2020

## ATTACHMENTS

1. September 2020 Financial Report
2. September 2020 Capital Report



# Kingborough

## **KINGBOROUGH COUNCIL**

**SUMMARISED FINANCIAL REPORT  
FOR THE PERIOD  
1ST JULY, 2020  
TO  
30TH SEPTEMBER, 2020**

**SUBMITTED TO COUNCIL  
26TH OCTOBER, 2020**

[kingborough.tas.gov.au](http://kingborough.tas.gov.au)





## KINGBOROUGH COUNCIL - September 2020

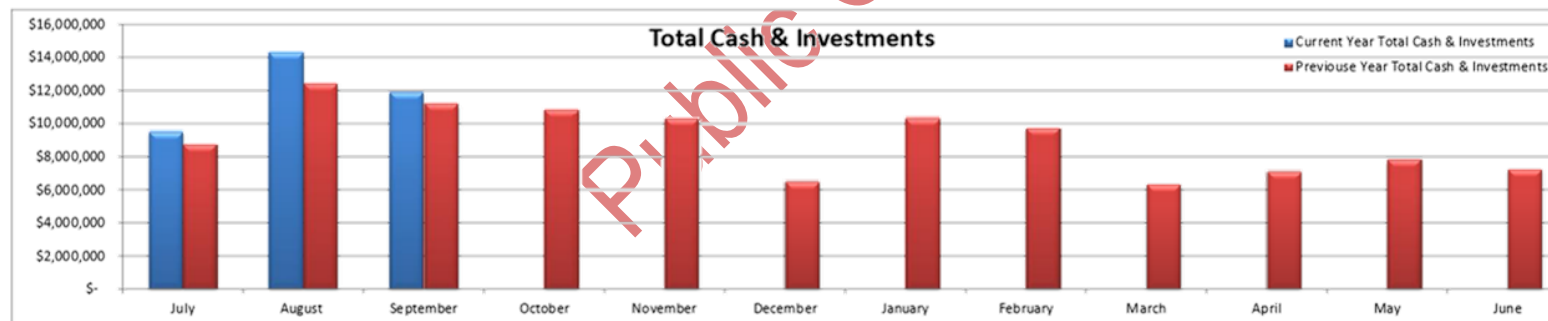
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# KINGBOROUGH COUNCIL - September 2020

## CASH BALANCES

Balance Type	July	August	September	October	November	December	January	February	March	April	May	June
Reserves	\$ 3,250,945	\$ 3,260,695	\$ 3,271,895									
Held in Trust	\$ 1,802,013	\$ 1,703,089	\$ 1,703,089									
Unexpended Capital Works*	\$ 1,066,905	\$ 1,243,588	\$ 1,222,632									
<b>Current Year Total Committed Cash</b>	<b>\$ 6,119,864</b>	<b>\$ 6,207,371</b>	<b>\$ 6,197,616</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Previous Year Total Committed Cash</b>	<b>\$ 5,523,339</b>	<b>\$ 6,069,126</b>	<b>\$ 6,587,955</b>	<b>\$ 5,781,848</b>	<b>\$ 5,820,136</b>	<b>\$ 6,131,552</b>	<b>\$ 6,735,676</b>	<b>\$ 6,725,448</b>	<b>\$ 7,895,880</b>	<b>\$ 8,280,013</b>	<b>\$ 8,750,640</b>	<b>\$ 7,834,701</b>
Uncommitted Funds	\$ 3,431,421	\$ 8,100,052	\$ 5,741,390	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Current Year Total Cash</b>	<b>\$ 9,551,285</b>	<b>\$ 14,307,424</b>	<b>\$ 11,939,006</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Previous Year Total Cash</b>	<b>\$ 8,748,966</b>	<b>\$ 12,462,886</b>	<b>\$ 11,233,991</b>	<b>\$ 10,881,382</b>	<b>\$ 10,331,974</b>	<b>\$ 6,931,427</b>	<b>\$ 10,363,006</b>	<b>\$ 9,763,022</b>	<b>\$ 6,359,508</b>	<b>\$ 7,127,260</b>	<b>\$ 7,838,684</b>	<b>\$ 7,258,413</b>

\*Unexpended Capital Works excludes Kingston Park expenditure



# KINGBOROUGH COUNCIL - September 2020

## CASH, INVESTMENTS & BORROWINGS

CASH ACCOUNTS	Interest Rate	Maturity Date	July	August	September	October	November	December	January	February	March	April	May	June
CBA - Overdraft Account			\$777,862	\$1,119,740	\$595,545									
CBA - Applications Account			\$1,100	\$10,371	\$152,971									
CBA - AR Account			\$3,963	\$16,685	\$169,974									
CBA - Business Online Saver			\$5,550,347	\$9,942,263	\$7,796,160									
<b>Total Cash</b>			\$ 6,333,272	\$ 11,089,059	\$ 8,714,650	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>INVESTMENTS</b>														
Mystate 3	0.75%	23-Dec-20	\$2,008,318	\$2,008,318	\$2,013,892									
Tascorp HT	0.25%	Managed Trust	\$115,028	\$115,053	\$115,076									
Tascorp Cash Indexed	0.35%	Managed Trust	\$1,094,666	\$1,094,994	\$1,095,388									
<b>Total Investments</b>			\$ 3,218,013	\$ 3,218,365	\$ 3,224,356	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Current Year Total Cash &amp; Investments</b>			\$ 9,551,285	\$ 14,307,424	\$ 11,939,006	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Previous Year Cash &amp; Investments</b>			\$ 9,743,106	\$ 13,808,412	\$ 11,167,314	\$ 12,921,950	\$ 11,883,483	\$ 7,961,253	\$ 10,253,798	\$ 9,279,437	\$ 8,099,011	\$ 7,751,676	\$ 6,898,269	\$ 7,587,489
<b>Borrowings</b>														
Tascorp (Grant Funded)	3.43%	22-Jun-23	\$2,700,000	\$2,700,000	\$2,700,000									
Tascorp	3.47%	11-Oct-23	\$2,800,000	\$2,800,000	\$2,800,000									
Tascorp (Grant Funded)	2.13%	27-Jun-24	\$2,400,000	\$2,400,000	\$2,400,000									
Tascorp (Grant Funded)	1.99%	21-Jan-25	\$2,100,000	\$2,100,000	\$2,100,000									
Tascorp	1.32%	16-Jun-23	\$2,900,000	\$2,900,000	\$2,900,000									
			\$ 12,900,000	\$ 12,900,000	\$ 12,900,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

# KINGBOROUGH COUNCIL - September 2020

## RESERVES

Accounts	July	August	September	October	November	December	January	February	March	April	May	June
Boronia Hill Reserve	\$ 10,733	\$ 10,733	\$ 10,733									
Car Parking	\$ 46,248	\$ 46,248	\$ 46,248									
Hall Equipment Replacement	\$ 69,033	\$ 69,033	\$ 69,033									
IT Equipment Replacement	\$ 3,618	\$ 3,618	\$ 3,618									
KSC Equipment Replacement	\$ 112,333	\$ 112,333	\$ 112,333									
Office Equipment Replacement	\$ 72,226	\$ 72,226	\$ 72,226									
Plant & Equipment Replacement	\$ 478,792	\$ 478,792	\$ 478,792									
Public Open Space	\$ 893,213	\$ 902,963	\$ 909,913									
Tree Preservation Reserve	\$ 783,719	\$ 783,719	\$ 787,969									
Unexpended Grants	\$ 781,030	\$ 781,030	\$ 781,030									
<b>Current Year Total Reserve</b>	<b>\$ 3,250,945</b>	<b>\$ 3,260,695</b>	<b>\$ 3,271,895</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Previous Year Total Reserve</b>	<b>\$ 2,875,169</b>	<b>\$ 2,892,209</b>	<b>\$ 2,898,384</b>	<b>\$ 2,901,884</b>	<b>\$ 2,912,137</b>	<b>\$ 3,007,969</b>	<b>\$ 3,010,219</b>	<b>\$ 3,010,219</b>	<b>\$ 3,164,694</b>	<b>\$ 3,172,020</b>	<b>\$ 3,172,020</b>	<b>\$ 2,827,838</b>

# KINGBOROUGH COUNCIL - September 2020

## BUDGET NOTES

RECONCILIATION OF ORIGINAL TO FORECAST BUDGET	
<b>BUDGET UNDERLYING RESULT</b>	<b>(2,430,863)</b>
<b>Forecast Changes:</b>	
Rate Income	100,000
Statutory Fees and Fines	100,000
User Fees	200,000
Grants Recurrent	200,000
Materials & Services - Expenditure of Grant Funds	(200,000)
<b>FORECAST UNDERLYING RESULT</b>	<b>(2,030,863)</b>
<b>Adjustments not affecting the Underlying Surplus</b>	
Capital Grants	1,100,000
<b>Net Operating Surplus.</b>	<b>545,137</b>



## KINGBOROUGH COUNCIL - September 2020

## Summary Operating Statement All

	YTD Actuals	YTD Budget	YTD Variance	Annual Budget	Forecast Budget	Forecast Variance
<b>Income</b>						
Rates	29,500,724	29,408,680	92,044	29,530,000	29,630,000	100,000
Income Levies	1,700,831	1,663,000	37,831	1,663,000	1,663,000	0
Statutory Fees & Fines	684,505	591,280	93,225	2,114,200	2,214,200	100,000
User Fees	324,457	175,125	149,332	1,057,318	1,257,318	200,000
Grants Recurrent	522,801	358,660	164,141	2,552,600	2,752,600	200,000
Contributions - Cash	63,351	44,280	19,071	177,000	177,000	0
Reimbursements	1,024,272	1,070,000	(45,728)	1,150,000	1,150,000	0
Other Income	207,553	219,290	(11,737)	1,158,400	1,158,400	0
Internal Charges Income	54,999	54,990	9	220,000	220,000	0
<b>Total Income</b>	<b>34,083,493</b>	<b>33,585,305</b>	<b>498,188</b>	<b>39,622,518</b>	<b>40,222,518</b>	<b>600,000</b>
<b>Expenses</b>						
Employee Costs	4,286,326	4,272,630	13,696	15,015,515	15,015,515	0
Expenses Levies	416,440	415,750	690	1,663,000	1,663,000	0
Loan Interest	24,490	24,510	20	98,000	98,000	0
Materials and Services	2,348,843	2,396,810	47,967	9,797,085	9,997,085	(200,000)
Other Expenses	2,109,341	2,204,100	94,758	3,830,180	3,830,180	0
Internal Charges Expense	54,999	54,990	(9)	220,000	220,000	0
<b>Total Expenses</b>	<b>9,240,438</b>	<b>9,368,790</b>	<b>128,352</b>	<b>30,623,780</b>	<b>30,823,780</b>	<b>(200,000)</b>
<b>Net Operating Surplus/(Deficit) before:</b>	<b>24,843,054</b>	<b>24,216,515</b>	<b>626,539</b>	<b>8,998,737</b>	<b>9,398,737</b>	<b>400,000</b>
Depreciation	2,829,083	2,843,340	14,257	11,373,600	11,373,600	0
Loss/(Profit) on Disposal of Assets	(7,541)	0	7,541	400,000	400,000	0
<b>Net Operating Surplus/(Deficit) before:</b>	<b>22,021,513</b>	<b>21,373,175</b>	<b>648,338</b>	<b>(2,774,863)</b>	<b>(2,374,863)</b>	<b>400,000</b>
Interest	14,091	23,490	(9,399)	94,000	94,000	0
Share of Profits/(Losses) of Invest. In Assoc	0	0	0	100,000	100,000	0
Investment Copping	0	0	0	150,000	150,000	0
<b>NET OPERATING SURPLUS/(DEFICIT)</b>	<b>22,035,603</b>	<b>21,396,665</b>	<b>638,938</b>	<b>(2,430,863)</b>	<b>(2,030,863)</b>	<b>400,000</b>
Grants Capital	1,324,068	0	1,324,068	476,000	1,576,000	1,100,000
Contributions - Non Monetary Assets	0	0	0	1,000,000	1,000,000	0
<b>NET SUPRPLUS/(DEFICIT)</b>	<b>23,359,672</b>	<b>21,396,665</b>	<b>1,963,007</b>	<b>(954,863)</b>	<b>545,137</b>	<b>1,500,000</b>
<b>Underlying Result</b>						
Grant Received in Advance	0	0	0	0	0	0
<b>UNDERLYING RESULT</b>	<b>22,035,603</b>	<b>21,396,665</b>	<b>638,938</b>	<b>(2,430,863)</b>	<b>(2,030,863)</b>	<b>400,000</b>
<b>TOTAL CASH GENERATED</b>	<b>19,206,521</b>	<b>18,553,325</b>	<b>653,196</b>	<b>8,942,737</b>	<b>9,342,737</b>	<b>(400,000)</b>

## KINGBOROUGH COUNCIL - September 2020

## Summary Operating Statement Governance

	YTD Actuals	YTD Budget	YTD Variance	Annual Budget	Forecast Budget	Forecast Variance
<b>Income</b>						
Rates	24,419,279	24,358,440	60,839	24,450,000	24,520,000	70,000
Income Levies	1,700,831	1,663,000	37,831	1,663,000	1,663,000	0
Statutory Fees & Fines	0	0	0	0	0	0
User Fees	20,601	21,240	(639)	85,000	85,000	0
Grants Recurrent	314,661	283,000	31,661	2,350,000	2,400,000	50,000
Contributions - Cash	43,351	27,510	15,841	110,000	110,000	0
Reimbursements	1,024,272	1,070,000	(45,728)	1,150,000	1,150,000	0
Other Income	382	13,250	(12,868)	273,000	273,000	0
Internal Charges Income	0	0	0	0	0	0
<b>Total Income</b>	<b>27,523,377</b>	<b>27,436,440</b>	<b>86,937</b>	<b>30,081,000</b>	<b>30,201,000</b>	<b>120,000</b>
<b>Expenses</b>						
Employee Costs	173,788	183,980	10,192	688,140	688,140	0
Expenses Levies	416,440	415,750	(690)	1,663,000	1,663,000	0
Loan Interest	0	0	0	0	0	0
Materials and Services	165,617	72,520	(93,097)	244,000	294,000	(50,000)
Other Expenses	1,359,987	1,400,210	40,223	2,121,200	2,121,200	0
Internal Charges Expense	0	0	0	0	0	0
<b>Total Expenses</b>	<b>2,159,183</b>	<b>2,072,460</b>	<b>(86,723)</b>	<b>4,716,340</b>	<b>4,766,340</b>	<b>50,000</b>
<b>Net Operating Surplus/(Deficit) before:</b>	<b>25,364,194</b>	<b>25,363,980</b>	<b>214</b>	<b>25,364,660</b>	<b>25,434,660</b>	<b>70,000</b>
Depreciation	53,098	25,500	(27,598)	102,000	102,000	0
Loss/(Profit) on Disposal of Assets	(7,541)	0	7,541	400,000	400,000	0
<b>Net Operating Surplus/(Deficit) before:</b>	<b>25,318,637</b>	<b>25,338,480</b>	<b>(19,843)</b>	<b>24,862,660</b>	<b>24,932,660</b>	<b>70,000</b>
Interest	0	0	0	0	0	0
Dividends	0	0	0	0	0	0
Share of Profits/(Losses) of Invest. In Assoc	0	0	0	100,000	100,000	0
Investment Copping	0	0	0	150,000	150,000	0
<b>NET OPERATING SURPLUS/(DEFICIT)</b>	<b>25,318,637</b>	<b>25,338,480</b>	<b>(19,843)</b>	<b>25,112,660</b>	<b>25,182,660</b>	<b>70,000</b>
Grants Capital	1,324,068	0	1,324,068	476,000	1,576,000	1,100,000
Contributions - Non Monetary Assets	0	0	0	1,000,000	1,000,000	0
Initial Recognition of Infrastructure Assets	0	0	0	0	0	0
<b>NET SUPRPLUS/(DEFICIT)</b>	<b>26,642,705</b>	<b>25,338,480</b>	<b>1,304,225</b>	<b>26,588,660</b>	<b>27,758,660</b>	<b>1,170,000</b>
<b>TOTAL CASH GENERATED</b>	<b>25,265,539</b>	<b>25,312,980</b>	<b>(47,441)</b>	<b>25,010,660</b>	<b>25,080,660</b>	<b>(70,000)</b>

## KINGBOROUGH COUNCIL - September 2020

## Summary Operating Statement Corporate Services

	YTD Actuals	YTD Budget	YTD Variance	Annual Budget	Forecast Budget	Forecast Variance
<b>Income</b>						
Rates	0	0	0	0	0	0
Income Levies	0	0	0	0	0	0
Statutory Fees & Fines	69,850	75,810	(5,960)	303,200	303,200	0
User Fees	0	0	0	0	0	0
Grants Recurrent	0	0	0	0	0	0
Contributions - Cash	0	0	0	0	0	0
Reimbursements	0	0	0	0	0	0
Other Income	44,198	34,440	9,758	137,800	137,800	0
Internal Charges Income	37,500	37,500	0	150,000	150,000	0
<b>Total Income</b>	<b>151,548</b>	<b>147,750</b>	<b>3,798</b>	<b>591,000</b>	<b>591,000</b>	<b>0</b>
<b>Expenses</b>						
Employee Costs	765,206	733,600	(31,606)	2,753,110	2,753,110	0
Expenses Levies	0	0	0	0	0	0
Loan Interest	24,490	24,510	20	98,000	98,000	0
Materials and Services	252,844	233,530	(19,314)	702,600	702,600	0
Other Expenses	548,886	552,910	4,024	981,600	981,600	0
Internal Charges Expense	0	0	0	0	0	0
<b>Total Expenses</b>	<b>1,591,426</b>	<b>1,544,550</b>	<b>(46,876)</b>	<b>4,535,310</b>	<b>4,535,310</b>	<b>0</b>
<b>Net Operating Surplus/(Deficit) before:</b>	<b>(1,439,878)</b>	<b>(1,396,800)</b>	<b>(43,078)</b>	<b>(3,944,310)</b>	<b>(3,944,310)</b>	<b>0</b>
Depreciation	16,001	23,100	7,099	173,400	173,400	0
Loss/(Profit) on Disposal of Assets	0	0	0	0	0	0
<b>Net Operating Surplus/(Deficit) before:</b>	<b>(1,455,879)</b>	<b>(1,419,900)</b>	<b>(35,979)</b>	<b>(4,117,710)</b>	<b>(4,117,710)</b>	<b>0</b>
Interest	14,091	23,490	(9,399)	94,000	94,000	0
Dividends	0	0	0	0	0	0
Share of Profits/(Losses) of Invest. In Assoc	0	0	0	0	0	0
Investment Copping	0	0	0	0	0	0
<b>NET OPERATING SURPLUS/(DEFICIT)</b>	<b>(1,441,788)</b>	<b>(1,396,410)</b>	<b>(45,378)</b>	<b>(4,023,710)</b>	<b>(4,023,710)</b>	<b>0</b>
Grants Capital	0	0	0	0	0	0
Contributions - Non Monetary Assets	0	0	0	0	0	0
Initial Recognition of Infrastructure Assets	0	0	0	0	0	0
<b>NET SUPRPLUS/(DEFICIT)</b>	<b>(1,441,788)</b>	<b>(1,396,410)</b>	<b>(45,378)</b>	<b>(4,023,710)</b>	<b>(4,023,710)</b>	<b>0</b>
<b>TOTAL CASH GENERATED</b>	<b>(1,425,787)</b>	<b>(1,373,310)</b>	<b>(52,477)</b>	<b>(3,850,310)</b>	<b>(3,850,310)</b>	<b>0</b>

## KINGBOROUGH COUNCIL - September 2020

## Summary Operating Statement Governance &amp; Property Services

	YTD Actuals	YTD Budget	YTD Variance	Annual Budget	Forecast Budget	Forecast Variance
<b>Income</b>						
Rates	0	0	0	0	0	0
Income Levies	0	0	0	0	0	0
Statutory Fees & Fines	172,070	176,740	(4,670)	456,000	456,000	0
User Fees	50,029	31,045	18,984	124,440	164,440	40,000
Grants Recurrent	78,979	0	78,979	0	100,000	100,000
Contributions - Cash	0	0	0	0	0	0
Reimbursements	0	0	0	0	0	0
Other Income	1,669	450	1,219	1,800	1,800	0
Internal Charges Income	0	0	0	0	0	0
<b>Total Income</b>	<b>302,747</b>	<b>208,235</b>	<b>94,512</b>	<b>582,240</b>	<b>722,240</b>	<b>140,000</b>
<b>Expenses</b>						
Employee Costs	477,662	456,710	(20,952)	1,678,850	1,678,850	0
Expenses Levies	0	0	0	0	0	0
Loan Interest	0	0	0	0	0	0
Materials and Services	126,720	100,650	(26,070)	449,675	549,675	(100,000)
Other Expenses	19,495	45,930	26,435	124,400	124,400	0
Internal Charges Expense	0	0	0	0	0	0
<b>Total Expenses</b>	<b>623,877</b>	<b>603,290</b>	<b>(20,587)</b>	<b>2,252,925</b>	<b>2,352,925</b>	<b>(100,000)</b>
<b>Net Operating Surplus/(Deficit) before:</b>	<b>(321,130)</b>	<b>(395,055)</b>	<b>73,925</b>	<b>(1,670,685)</b>	<b>(1,630,685)</b>	<b>40,000</b>
Depreciation	96,187	300	(95,887)	1,200	1,200	0
Loss/(Profit) on Disposal of Assets	0	0	0	0	0	0
<b>Net Operating Surplus/(Deficit) before:</b>	<b>(417,317)</b>	<b>(395,355)</b>	<b>(21,962)</b>	<b>(1,671,885)</b>	<b>(1,631,885)</b>	<b>40,000</b>
Interest	0	0	0	0	0	0
Dividends	0	0	0	0	0	0
Share of Profits/(Losses) of Invest. In Assoc	0	0	0	0	0	0
Investment Copping	0	0	0	0	0	0
<b>NET OPERATING SURPLUS/(DEFICIT)</b>	<b>(417,317)</b>	<b>(395,355)</b>	<b>(21,962)</b>	<b>(1,671,885)</b>	<b>(1,631,885)</b>	<b>40,000</b>
Grants Capital	0	0	0	0	0	0
Contributions - Non Monetary Assets	0	0	0	0	0	0
Initial Recognition of Infrastructure Assets	0	0	0	0	0	0
<b>NET SUPRPLUS/(DEFICIT)</b>	<b>(417,317)</b>	<b>(395,355)</b>	<b>(21,962)</b>	<b>(1,671,885)</b>	<b>(1,631,885)</b>	<b>40,000</b>
<b>TOTAL CASH GENERATED</b>	<b>(321,130)</b>	<b>(395,055)</b>	<b>(117,849)</b>	<b>(1,670,685)</b>	<b>(1,630,685)</b>	<b>40,000</b>

## KINGBOROUGH COUNCIL - September 2020

## Summary Operating Statement Community Services

	YTD Actuals	YTD Budget	YTD Variance	Annual Budget	Forecast Budget	Forecast Variance
<b>Income</b>						
Rates	0	0	0	0	0	0
Income Levies	0	0	0	0	0	0
Statutory Fees & Fines	0	0	0	0	0	0
User Fees	239,504	105,830	133,674	779,878	939,878	160,000
Grants Recurrent	30,254	0	30,254	0	0	0
Contributions - Cash	0	0	0	0	0	0
Reimbursements	0	0	0	0	0	0
Other Income	25,892	25,470	422	101,900	101,900	0
Internal Charges Income	0	0	0	0	0	0
<b>Total Income</b>	<b>295,650</b>	<b>131,300</b>	<b>164,350</b>	<b>881,778</b>	<b>1,041,778</b>	<b>160,000</b>
<b>Expenses</b>						
Employee Costs	347,077	408,770	61,693	1,534,735	1,534,735	0
Expenses Levies	0	0	0	0	0	0
Loan Interest	0	0	0	0	0	0
Materials and Services	101,382	118,320	16,938	473,300	473,300	0
Other Expenses	22,992	64,090	41,098	189,400	189,400	0
Internal Charges Expense	0	0	0	0	0	0
<b>Total Expenses</b>	<b>471,451</b>	<b>591,180</b>	<b>119,729</b>	<b>2,197,435</b>	<b>2,197,435</b>	<b>0</b>
<b>Net Operating Surplus/(Deficit) before:</b>	<b>(175,802)</b>	<b>(459,880)</b>	<b>284,078</b>	<b>(1,315,657)</b>	<b>(1,155,657)</b>	<b>160,000</b>
Depreciation	150,975	117,480	(33,495)	470,000	470,000	0
Loss/(Profit) on Disposal of Assets	0	0	0	0	0	0
<b>Net Operating Surplus/(Deficit) before:</b>	<b>(326,777)</b>	<b>(577,360)</b>	<b>250,583</b>	<b>(1,785,657)</b>	<b>(1,625,657)</b>	<b>160,000</b>
Interest	0	0	0	0	0	0
Dividends	0	0	0	0	0	0
Share of Profits/(Losses) of Invest. In Assoc	0	0	0	0	0	0
Investment Copping	0	0	0	0	0	0
<b>NET OPERATING SURPLUS/(DEFICIT)</b>	<b>(326,777)</b>	<b>(577,360)</b>	<b>250,583</b>	<b>(1,785,657)</b>	<b>(1,625,657)</b>	<b>160,000</b>
Grants Capital	0	0	0	0	0	0
Contributions - Non Monetary Assets	0	0	0	0	0	0
Initial Recognition of Infrastructure Assets	0	0	0	0	0	0
<b>NET SUPRPLUS/(DEFICIT)</b>	<b>(326,777)</b>	<b>(577,360)</b>	<b>250,583</b>	<b>(1,785,657)</b>	<b>(1,625,657)</b>	<b>160,000</b>
<b>TOTAL CASH GENERATED</b>	<b>(175,802)</b>	<b>(459,880)</b>	<b>284,078</b>	<b>(1,315,657)</b>	<b>(1,155,657)</b>	<b>160,000</b>



## KINGBOROUGH COUNCIL - September 2020

## Summary Operating Statement Development Services

	YTD Actuals	YTD Budget	YTD Variance	Annual Budget	Forecast Budget	Forecast Variance
<b>Income</b>						
Rates	0	0	0	0	0	0
Income Levies	0	0	0	0	0	0
Statutory Fees & Fines	431,216	320,010	111,206	1,280,000	1,380,000	100,000
User Fees	0	1,260	(1,260)	5,000	5,000	0
Grants Recurrent	0	0	0	0	0	0
Contributions - Cash	0	0	0	0	0	0
Reimbursements	0	0	0	0	0	0
Other Income	2,513	0	2,513	0	0	0
Internal Charges Income	0	0	0	0	0	0
<b>Total Income</b>	<b>433,728</b>	<b>321,270</b>	<b>112,458</b>	<b>1,285,000</b>	<b>1,385,000</b>	<b>100,000</b>
<b>Expenses</b>						
Employee Costs	650,850	659,660	8,810	2,480,750	2,480,750	0
Expenses Levies	0	0	0	0	0	0
Loan Interest	0	0	0	0	0	0
Materials and Services	32,338	40,980	8,642	164,000	164,000	0
Other Expenses	45,767	35,820	(9,947)	143,200	143,200	0
Internal Charges Expense	0	0	0	0	0	0
<b>Total Expenses</b>	<b>728,955</b>	<b>736,460</b>	<b>7,505</b>	<b>2,787,950</b>	<b>2,787,950</b>	<b>0</b>
<b>Net Operating Surplus/(Deficit) before:</b>	<b>(295,226)</b>	<b>(415,190)</b>	<b>119,964</b>	<b>(1,502,950)</b>	<b>(1,402,950)</b>	<b>100,000</b>
Depreciation	1,601	1,980	379	8,000	8,000	0
Loss/(Profit) on Disposal of Assets	0	0	0	0	0	0
<b>Net Operating Surplus/(Deficit) before:</b>	<b>(296,828)</b>	<b>(417,170)</b>	<b>120,342</b>	<b>(1,510,950)</b>	<b>(1,410,950)</b>	<b>100,000</b>
Interest	0	0	0	0	0	0
Dividends	0	0	0	0	0	0
Share of Profits/(Losses) of Invest. In Assoc	0	0	0	0	0	0
Investment Copping	0	0	0	0	0	0
<b>NET OPERATING SURPLUS/(DEFICIT)</b>	<b>(296,828)</b>	<b>(417,170)</b>	<b>120,342</b>	<b>(1,510,950)</b>	<b>(1,410,950)</b>	<b>100,000</b>
Grants Capital	0	0	0	0	0	0
Contributions - Non Monetary Assets	0	0	0	0	0	0
Initial Recognition of Infrastructure Assets	0	0	0	0	0	0
<b>NET SUPRPLUS/(DEFICIT)</b>	<b>(296,828)</b>	<b>(417,170)</b>	<b>120,342</b>	<b>(1,510,950)</b>	<b>(1,410,950)</b>	<b>100,000</b>
<b>TOTAL CASH GENERATED</b>	<b>(295,226)</b>	<b>(415,190)</b>	<b>119,964</b>	<b>(1,502,950)</b>	<b>(1,402,950)</b>	<b>100,000</b>

## KINGBOROUGH COUNCIL - September 2020

## Summary Operating Statement Environmental Services

	YTD Actuals	YTD Budget	YTD Variance	Annual Budget	Forecast Budget	Forecast Variance
<b>Income</b>						
Rates	0	0	0	0	0	0
Income Levies	0	0	0	0	0	0
Statutory Fees & Fines	11,369	18,720	(7,351)	75,000	75,000	0
User Fees	0	0	0	0	0	0
Grants Recurrent	98,907	75,660	23,247	202,600	252,600	50,000
Contributions - Cash	20,000	15,510	4,490	62,000	62,000	0
Reimbursements	0	0	0	0	0	0
Other Income	0	3,870	(3,870)	15,500	15,500	0
Internal Charges Income	0	0	0	0	0	0
<b>Total Income</b>	<b>130,275</b>	<b>138,750</b>	<b>(8,475)</b>	<b>455,100</b>	<b>505,100</b>	<b>50,000</b>
<b>Expenses</b>						
Employee Costs	350,829	339,150	(11,679)	1,273,194	1,273,194	0
Expenses Levies	0	0	0	0	0	0
Loan Interest	0	0	0	0	0	0
Materials and Services	37,047	146,340	109,293	585,600	635,600	(50,000)
Other Expenses	24,463	28,710	4,247	114,800	114,800	0
Internal Charges Expense	0	0	0	0	0	0
<b>Total Expenses</b>	<b>426,839</b>	<b>514,200</b>	<b>87,361</b>	<b>1,973,594</b>	<b>2,023,594</b>	<b>(50,000)</b>
<b>Net Operating Surplus/(Deficit) before:</b>	<b>(296,564)</b>	<b>(375,450)</b>	<b>78,886</b>	<b>(1,518,494)</b>	<b>(1,518,494)</b>	<b>0</b>
Depreciation	685	750	65	3,000	3,000	0
Loss/(Profit) on Disposal of Assets	0	0	0	0	0	0
<b>Net Operating Surplus/(Deficit) before:</b>	<b>(297,249)</b>	<b>(376,200)</b>	<b>78,951</b>	<b>(1,521,494)</b>	<b>(1,521,494)</b>	<b>0</b>
Interest	0	0	0	0	0	0
Dividends	0	0	0	0	0	0
Share of Profits/(Losses) of Invest. In Assoc	0	0	0	0	0	0
Investment Copping	0	0	0	0	0	0
<b>NET OPERATING SURPLUS/(DEFICIT)</b>	<b>(297,249)</b>	<b>(376,200)</b>	<b>78,951</b>	<b>(1,521,494)</b>	<b>(1,521,494)</b>	<b>0</b>
Grants Capital	0	0	0	0	0	0
Contributions - Non Monetary Assets	0	0	0	0	0	0
Initial Recognition of Infrastructure Assets	0	0	0	0	0	0
<b>NET SUPRPLUS/(DEFICIT)</b>	<b>(297,249)</b>	<b>(376,200)</b>	<b>78,951</b>	<b>(1,521,494)</b>	<b>(1,521,494)</b>	<b>0</b>
<b>TOTAL CASH GENERATED</b>	<b>(296,564)</b>	<b>(375,450)</b>	<b>78,886</b>	<b>(1,518,494)</b>	<b>(1,518,494)</b>	<b>0</b>

## KINGBOROUGH COUNCIL - September 2020

## Summary Operating Statement Infrastructure Services

	YTD Actuals	YTD Budget	YTD Variance	Annual Budget	Forecast Budget	Forecast Variance
<b>Income</b>						
Rates	5,081,446	5,050,240	31,206	5,080,000	5,110,000	30,000
Income Levies	0	0	0	0	0	0
Statutory Fees & Fines	0	0	0	0	0	0
User Fees	14,324	15,750	(1,426)	63,000	63,000	0
Grants Recurrent	0	0	0	0	0	0
Contributions - Cash	0	1,260	(1,260)	5,000	5,000	0
Reimbursements	0	0	0	0	0	0
Other Income	132,898	141,810	(8,912)	628,400	628,400	0
Internal Charges Income	17,499	17,490	9	70,000	70,000	0
<b>Total Income</b>	<b>5,256,166</b>	<b>5,226,550</b>	<b>29,616</b>	<b>5,846,400</b>	<b>5,876,400</b>	<b>30,000</b>
<b>Expenses</b>						
Employee Costs	1,520,914	1,490,760	(30,154)	4,608,736	4,608,736	0
Expenses Levies	0	0	0	0	0	0
Loan Interest	0	0	0	0	0	0
Materials and Services	1,632,893	1,684,470	51,577	7,177,910	7,177,910	0
Other Expenses	87,751	76,430	(11,321)	155,580	155,580	0
Internal Charges Expense	54,999	54,990	(9)	220,000	220,000	0
<b>Total Expenses</b>	<b>3,296,558</b>	<b>3,306,650</b>	<b>10,092</b>	<b>12,162,226</b>	<b>12,162,226</b>	<b>0</b>
<b>Net Operating Surplus/(Deficit) before:</b>	<b>1,959,609</b>	<b>1,919,900</b>	<b>39,709</b>	<b>(6,315,826)</b>	<b>(6,285,826)</b>	<b>30,000</b>
Depreciation	2,510,534	2,674,230	163,696	10,697,000	10,697,000	0
Loss/(Profit) on Disposal of Assets	0	0	0	0	0	0
<b>Net Operating Surplus/(Deficit) before:</b>	<b>(550,926)</b>	<b>(754,330)</b>	<b>203,404</b>	<b>(17,012,826)</b>	<b>(16,982,826)</b>	<b>30,000</b>
Interest	0	0	0	0	0	0
Dividends	0	0	0	0	0	0
Share of Profits/(Losses) of Invest. In Assoc	0	0	0	0	0	0
Investment Copping	0	0	0	0	0	0
<b>NET OPERATING SURPLUS/(DEFICIT)</b>	<b>(550,926)</b>	<b>(754,330)</b>	<b>203,404</b>	<b>(17,012,826)</b>	<b>(16,982,826)</b>	<b>30,000</b>
Grants Capital	0	0	0	0	0	0
Contributions - Non Monetary Assets	0	0	0	0	0	0
Initial Recognition of Infrastructure Assets	0	0	0	0	0	0
<b>NET SUPRPLUS/(DEFICIT)</b>	<b>(550,926)</b>	<b>(754,330)</b>	<b>203,404</b>	<b>(17,012,826)</b>	<b>(16,982,826)</b>	<b>30,000</b>
<b>TOTAL CASH GENERATED</b>	<b>(3,061,460)</b>	<b>(3,428,560)</b>	<b>367,100</b>	<b>(6,315,826)</b>	<b>(6,285,826)</b>	<b>30,000</b>

## KINGBOROUGH COUNCIL - September 2020

## Governance - Operating Income/Expenses

	YTD Actuals	YTD Budget	YTD Variance	YTD Actuals incl Commit	Annual Budget	Variance
<b>INCOME</b>						
<b>RATES AND FIRE LEVIES</b>						
General Rate	24,419,279	24,358,440	60,839	24,419,279	24,450,000	(30,721)
Fire Levy - General Land	339,083	339,000	83	339,083	339,000	83
Fire Levy - Permanent Brigade	413,540	397,000	16,540	413,540	397,000	16,540
Fire Levy - Volunteer Brigade	948,207	927,000	21,207	948,207	927,000	21,207
<b>TOTAL RATES AND LEVIES</b>	<b>26,120,109</b>	<b>26,021,440</b>	<b>98,669</b>	<b>26,120,109</b>	<b>26,113,000</b>	<b>7,109</b>
<b>USER FEES</b>						
KWS Corporate Support & Dividend	20,601	21,240	(639)	20,601	85,000	(64,399)
<b>TOTAL USER FEES</b>	<b>20,601</b>	<b>21,240</b>	<b>(639)</b>	<b>20,601</b>	<b>85,000</b>	<b>(64,399)</b>
<b>GRANTS RECURRENT</b>						
Grants - Federal	302,940	283,000	19,940	302,940	2,350,000	(2,047,061)
Grants - Other	11,722	0	11,722	11,722	0	11,722
<b>TOTAL RECURRENT GRANTS</b>	<b>314,661</b>	<b>283,000</b>	<b>31,661</b>	<b>314,661</b>	<b>2,350,000</b>	<b>(2,035,339)</b>
<b>GRANTS CAPITAL</b>						
Grants - Federal Capital	50,000	0	50,000	50,000	0	50,000
Grants - State Capital	1,267,927	0	1,267,927	1,267,927	476,000	791,927
Grants - Other Capital	6,142	0	6,142	6,142	0	6,142
<b>TOTAL CAPITAL GRANTS</b>	<b>1,324,068</b>	<b>0</b>	<b>1,324,068</b>	<b>1,324,068</b>	<b>476,000</b>	<b>848,068</b>
<b>OTHER INCOME</b>						
Carrying Amount of Assets Retired	0	0	0	0	(400,000)	400,000
Contributions - Public Open Space	43,351	27,510	15,841	43,351	110,000	(66,649)
Contributions - Non Monetary Assets	0	0	0	0	1,000,000	(1,000,000)
Interest On Overdue Rates	(79)	12,500	(12,579)	(79)	50,000	(50,079)
Investment Copping	0	0	0	0	150,000	(150,000)
Motor Tax Reimbursement	0	0	0	0	220,000	(220,000)
Pensioner Rate Remission (State Govt)	1,024,272	1,070,000	(45,728)	1,024,272	1,150,000	(125,728)
Proceeds of Sale of Assets	7,541	0	7,541	7,541	0	7,541
Share of Profits/(Losses) of Invest. In Assoc	0	0	0	0	100,000	(100,000)
Sundry Receipts	461	750	(289)	461	3,000	(2,539)
<b>TOTAL OTHER INCOME</b>	<b>1,075,547</b>	<b>1,110,760</b>	<b>(35,213)</b>	<b>1,075,547</b>	<b>2,383,000</b>	<b>(1,307,453)</b>
<b>TOTAL INCOME</b>	<b>28,854,986</b>	<b>27,436,440</b>	<b>1,418,546</b>	<b>28,854,986</b>	<b>31,407,000</b>	<b>(2,552,014)</b>

## KINGBOROUGH COUNCIL - September 2020

## Governance - Operating Income/Expenses

	YTD Actuals	YTD Budget	YTD Variance	YTD Actuals incl Commit	Annual Budget	Variance
<b>EXPENSES</b>						
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>173,788</b>	<b>183,980</b>	<b>10,192</b>	<b>173,914</b>	<b>688,140</b>	<b>514,226</b>
<b>MATERIALS AND SERVICES</b>						
Aquatic Centre Feasibility Study (Grant)	0	0	0	33,534	0	(33,534)
By-Law Review	0	5,010	5,010	0	20,000	20,000
Bruny Island Destination Action Plan	4,006	9,990	5,984	4,006	40,000	35,994
Consultancy Services	55,683	12,510	(43,173)	57,683	50,000	(7,683)
Derwent Estuary Monitoring Cont.	26,891	27,000	109	26,891	27,000	109
Efficiency Dividend	0	(62,490)	(62,490)	0	(250,000)	(250,000)
Hobart City Deal	0	12,510	12,510	0	50,000	50,000
Internal Audit Fees	10,465	0	(10,465)	10,465	35,000	24,535
New Equipment & Furniture	0	300	300	0	1,200	1,200
Plant and Vehicles Costs	2,403	3,990	1,587	2,403	16,000	13,597
Street Banners	0	750	750	(0)	3,000	3,000
Telephone	50	450	400	410	1,800	1,390
Water & Sewerage	62,945	62,500	(445)	62,945	250,000	187,056
<b>TOTAL MATERIALS AND SERVICES</b>	<b>162,442</b>	<b>72,520</b>	<b>(89,922)</b>	<b>198,336</b>	<b>244,000</b>	<b>45,664</b>
<b>OTHER EXPENSES</b>						
Advertising & Marketing	1,091	5,010	3,919	6,181	20,000	13,819
Audit Committee (Sitting Fees)	4,289	2,760	(1,529)	4,289	11,000	6,711
Citizenship Ceremonies	991	1,500	509	995	6,000	5,005
Community Consultation	0	2,490	2,490	68	10,000	9,933
Council Elections	0	0	0	0	24,000	24,000
Council Functions	280	2,490	2,210	2,280	10,000	7,720
Councillors Allowances	99,340	101,250	1,910	99,340	405,000	305,660
Councillors Conferences	0	1,260	1,260	0	5,000	5,000
Councillors Expenses	2,380	3,510	1,130	2,380	14,000	11,620
Councillors P.A. Insurance	353	2,000	1,647	353	2,000	1,647
Courier Services	103	60	(43)	103	200	97
Covid 19 Costs	4,911	6,240	1,329	4,911	25,000	20,089
Donations	10,350	2,490	(7,860)	10,350	10,000	(350)
Efficiency Dividend	0	(32,490)	(32,490)	0	(130,000)	(130,000)
K Comm Enterprise Centre	35,000	35,000	0	35,000	35,000	0



## KINGBOROUGH COUNCIL - September 2020

## Governance - Operating Income/Expenses

	YTD Actuals	YTD Budget	YTD Variance	YTD Actuals incl Commit	Annual Budget	Variance
Kingborough News & Snapshot	0	3,000	3,000	0	12,000	12,000
Land Tax	0	0	0	0	290,000	290,000
Legal Fees	0	2,490	2,490	(0)	10,000	10,000
Mayoral Donations	600	1,260	660	600	5,000	4,400
Rate Remissions - Council Other	11,355	12,000	645	11,355	12,000	645
Rate Remissions - Government	1,046,009	1,067,570	21,561	1,046,009	1,150,000	103,991
Rate Remissions - Fire Pensioner	55,132	60,000	4,868	55,132	60,000	4,868
Staff Functions	350	570	220	350	4,000	3,650
Southern Metro Bicycle Program Prog	12,000	12,000	0	12,000	12,000	0
Subscriptions - LGAT	63,446	64,000	554	63,446	64,000	554
Subscriptions - Other	425	5,000	4,575	425	5,000	4,575
Sundry	197	3,750	3,553	275	15,000	14,725
Tourism	14,561	35,000	20,439	14,561	35,000	20,439
<b>TOTAL OTHER EXPENSES</b>	<b>1,363,162</b>	<b>1,400,210</b>	<b>37,048</b>	<b>1,370,401</b>	<b>2,121,200</b>	<b>750,799</b>
<b>FIRE LEVIES EXPENSE</b>						
Fire Levy - General Land	83,288	84,750	1,462	83,288	339,000	255,712
Fire Levy - Permanent Brigade	104,110	99,250	(4,860)	104,110	397,000	292,890
Fire Levy - Volunteer Brigade	229,042	231,750	2,708	229,042	927,000	697,958
<b>TOTAL FIRE LEVIES EXPENSE</b>	<b>416,440</b>	<b>415,750</b>	<b>(690)</b>	<b>416,440</b>	<b>1,663,000</b>	<b>1,246,560</b>
<b>TRANSFERS EXPENSE</b>						
Public Open Space	43,351	0	(43,351)	43,351	0	(43,351)
<b>TOTAL TRANSFERS EXPENSE</b>	<b>43,351</b>	<b>0</b>	<b>(43,351)</b>	<b>43,351</b>	<b>0</b>	<b>(43,351)</b>
<b>DEPRECIATION</b>	<b>53,098</b>	<b>25,500</b>	<b>(27,598)</b>	<b>53,098</b>	<b>102,000</b>	<b>48,902</b>
<b>TOTAL EXPENSES</b>	<b>2,212,281</b>	<b>2,097,960</b>	<b>(114,321)</b>	<b>2,255,539</b>	<b>4,818,340</b>	<b>2,562,801</b>
<b>TOTAL SURPLUS/ DEFICIT</b>	<b>26,642,705</b>	<b>25,338,480</b>	<b>1,304,225</b>	<b>26,599,447</b>	<b>26,588,660</b>	<b>10,787</b>

## KINGBOROUGH COUNCIL - September 2020

## Finance - Operating Income/Expenses

	YTD Actuals	YTD Budget	YTD Variance	YTD Actuals incl Commit	Annual Budget	Variance
<b>INCOME</b>						
<b>STATUTORY FEES AND FINES</b>						
Charges - Certificates	70,278	72,510	(2,232)	70,278	290,000	(219,722)
Licenses - Fees & Fines	0	300	(300)	0	1,200	(1,200)
Legal Fees & Collection Costs	(428)	3,000	(3,428)	-428	12,000	(12,428)
<b>TOTAL FEES AND FINES</b>	<b>69,850</b>	<b>75,810</b>	<b>(5,960)</b>	<b>69,850</b>	<b>303,200</b>	<b>(233,350)</b>
<b>OTHER INCOME</b>						
Bruny Island PO Commissions	14,713	13,740	973	14,713	55,000	(40,287)
Commissions	1,286	1,200	86	1,286	4,800	(3,514)
Fire Levy	16,658	16,500	158	16,658	66,000	(49,342)
Interest - Bank & Investments	14,091	23,490	(9,399)	14,091	94,000	(79,909)
Sundry Receipts	11,501	510	10,991	11,501	2,000	9,501
<b>TOTAL OTHER INCOME</b>	<b>58,248</b>	<b>55,440</b>	<b>2,808</b>	<b>58,248</b>	<b>221,800</b>	<b>(163,552)</b>
<b>ONCOSTS</b>						
Oncost Recovery - Garbage Rates	37,500	37,500	0	37,500	150,000	(112,500)
<b>TOTAL ONCOSTS</b>	<b>37,500</b>	<b>37,500</b>	<b>0</b>	<b>37,500</b>	<b>150,000</b>	<b>(112,500)</b>
<b>TOTAL INCOME</b>	<b>165,598</b>	<b>168,750</b>	<b>(3,152)</b>	<b>165,598</b>	<b>675,000</b>	<b>(509,402)</b>
<b>EXPENSES</b>						
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>323,864</b>	<b>316,980</b>	<b>(6,884)</b>	<b>324,204</b>	<b>1,189,550</b>	<b>865,346</b>
<b>MATERIALS AND SERVICES</b>						
Consultants	0	2,010	2,010	0	8,000	8,000
New Equipment & Furniture	0	510	510	0	2,000	2,000
Plant and Vehicles Costs	3,584	6,990	3,406	3,584	28,000	24,416
Printing	0	0	0	415	0	(415)
Stationery	2,824	5,490	2,666	2,824	22,000	19,176
Telephone	33,823	16,260	(17,563)	33,823	65,000	31,177
<b>TOTAL MATERIALS AND SERVICES</b>	<b>40,230</b>	<b>31,260</b>	<b>(8,970)</b>	<b>40,645</b>	<b>125,000</b>	<b>84,355</b>
<b>OTHER EXPENSES</b>						
Advertising & Marketing	1,721	750	(971)	1,721	3,000	1,279
Audit Fees (External)	14,900	24,000	9,100	14,900	48,000	33,100
Bank Charges	23,960	24,510	550	23,960	98,000	74,040
Collection Costs & Commissions	3,296	4,500	1,204	3,296	18,000	14,704
Fringe Benefits Tax	13,452	23,750	10,298	13,452	95,000	81,548
Insurance - Councillors & Officers Liability (Fidelity)	36,123	24,000	(12,123)	36,123	24,000	(12,123)
Insurance - Industrial Special Risk	147,571	140,000	(7,571)	147,571	140,000	(7,571)
Insurance - Public Liability	225,954	230,000	4,046	225,954	230,000	4,046
Legal Fees & Retainers	262	3,000	2,738	262	12,000	11,738
Printing - Finance	966	3,510	2,544	4,250	14,000	9,750

## KINGBOROUGH COUNCIL - September 2020

## Finance - Operating Income/Expenses

	YTD Actuals	YTD Budget	YTD Variance	YTD Actuals incl Commit	Annual Budget	Variance
Printing - Rates	1,368	750	(618)	1,368	3,000	1,632
Postage	3,016	8,010	4,995	3,016	32,000	28,985
Postage - Rates	17,715	16,000	(1,715)	17,715	64,000	46,285
Post Office Expenses	2,093	3,510	1,417	2,093	14,000	11,907
Procurement Expenses	11,739	5,490	(6,249)	11,739	22,000	10,261
Staff Costs	109	0	(109)	109	0	(109)
Sundry	14	240	226	14	1,000	986
Valuation Fees	31,400	26,250	(5,150)	31,400	105,000	73,600
<b>TOTAL OTHER EXPENSES</b>	<b>535,660</b>	<b>538,270</b>	<b>2,610</b>	<b>538,944</b>	<b>923,000</b>	<b>384,056</b>
<b>DEPRECIATION</b>	<b>1,102</b>	<b>1,260</b>	<b>158</b>	<b>1,102</b>	<b>5,000</b>	<b>3,898</b>
<b>LOAN INTEREST</b>	<b>24,490</b>	<b>24,510</b>	<b>20</b>	<b>24,490</b>	<b>98,000</b>	<b>73,510</b>
<b>TOTAL EXPENSES</b>	<b>925,346</b>	<b>912,280</b>	<b>(13,066)</b>	<b>929,385</b>	<b>2,340,550</b>	<b>1,411,165</b>
<b>TOTAL SURPLUS/ DEFICIT</b>	<b>(759,748)</b>	<b>(743,530)</b>	<b>(16,218)</b>	<b>(763,787)</b>	<b>(1,665,550)</b>	<b>901,763</b>

## KINGBOROUGH COUNCIL - September 2020

## Information Services - Operating Income/Expenses

	YTD Actuals	YTD Budget	YTD Variance	YTD Actuals incl Commit	Annual Budget	Variance
<b>INCOME</b>						
<b>OTHER INCOME</b>						
Sundry Receipts	41	2,490	(2,450)	41	10,000	(9,960)
<b>TOTAL OTHER INCOME</b>	<b>41</b>	<b>2,490</b>	<b>(2,450)</b>	<b>41</b>	<b>10,000</b>	<b>(9,960)</b>
<b>TOTAL INCOME</b>	<b>41</b>	<b>2,490</b>	<b>(2,450)</b>	<b>41</b>	<b>10,000</b>	<b>(9,960)</b>
<b>EXPENSES</b>						
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>348,019</b>	<b>323,010</b>	<b>(25,009)</b>	<b>349,200</b>	<b>1,212,290</b>	<b>863,090</b>
<b>MATERIALS AND SERVICES</b>						
Computer - Consumables	638	2,580	1,942	1,454	10,300	8,846
Computer - Hardware Maintenance	13,587	5,850	(7,737)	27,874	23,400	(4,474)
Computer - Minor Upgrades	172	1,260	1,088	314	5,000	4,686
Computer - Software Maintenance	180,177	145,600	(34,577)	218,689	351,000	132,311
Equipment Maintenance	7,836	9,690	1,854	7,836	38,700	30,864
IT Contract Services	7,466	15,300	7,834	34,811	61,200	26,389
New Equipment & Furniture - IT	0	240	240	0	1,000	1,000
New Equipment & Furniture - Customer Service	0	240	240	0	1,000	1,000
Plant and Vehicle Costs	1,486	2,370	884	1,486	9,500	8,014
Records Storage	4,192	11,010	6,818	4,192	44,000	39,808
Telephone	0	1,830	1,830	227	7,300	7,073
<b>TOTAL MATERIALS AND SERVICES</b>	<b>215,554</b>	<b>195,970</b>	<b>(19,584)</b>	<b>296,883</b>	<b>552,400</b>	<b>255,517</b>
<b>OTHER EXPENSES</b>						
Subscriptions	350	240	(110)	350	1,000	650
Sundry	0	150	150	0	600	600
<b>TOTAL OTHER EXPENSES</b>	<b>350</b>	<b>390</b>	<b>40</b>	<b>350</b>	<b>1,600</b>	<b>1,250</b>
<b>DEPRECIATION</b>	<b>14,343</b>	<b>21,240</b>	<b>6,897</b>	<b>14,343</b>	<b>85,000</b>	<b>70,657</b>
<b>TRANSFERS EXPENSE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSES</b>	<b>578,266</b>	<b>540,610</b>	<b>(37,656)</b>	<b>660,775</b>	<b>1,851,290</b>	<b>1,190,515</b>
<b>TOTAL SURPLUS/ DEFICIT</b>	<b>(578,225)</b>	<b>(538,120)</b>	<b>(40,105)</b>	<b>(660,735)</b>	<b>(1,841,290)</b>	<b>1,180,555</b>

# KINGBOROUGH COUNCIL - September 2020

## Organisational Development - Operating Income/Expenses

	YTD Actuals	YTD Budget	YTD Variance	YTD Actuals incl Commit	Annual Budget	Variance
<b>EXPENSES</b>						
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>93,323</b>	<b>93,610</b>	<b>287</b>	<b>95,908</b>	<b>351,270</b>	<b>255,362</b>
<b>MATERIALS AND SERVICES</b>						
Consultants	0	2,490	2,490	0	10,000	10,000
New Equipment & Furniture	0	300	300	0	1,200	1,200
Plant and Vehicles Costs	1,252	3,510	2,258	1,252	14,000	12,748
Telephone	0	0	0	69	0	(69)
<b>TOTAL MATERIALS AND SERVICES</b>	<b>1,252</b>	<b>6,300</b>	<b>5,048</b>	<b>1,321</b>	<b>25,200</b>	<b>23,879</b>
<b>OTHER EXPENSES</b>						
Advertising & Marketing	0	990	990	0	4,000	4,000
Employee Assistance Service	2,450	750	(1,700)	2,450	3,000	550
Legal Fees & Technical Advice	1,715	3,750	2,035	1,715	15,000	13,285
Printing	0	510	510	0	2,000	2,000
Risk Management	2,146	6,240	4,094	3,925	25,000	21,075
Staff Tea & Coffee	1,027	1,260	233	1,027	5,000	3,973
Sundry	1,345	750	(595)	1,345	3,000	1,655
<b>TOTAL OTHER EXPENSES</b>	<b>8,683</b>	<b>14,250</b>	<b>5,567</b>	<b>10,462</b>	<b>57,000</b>	<b>46,538</b>
<b>DEPRECIATION</b>	<b>557</b>	<b>600</b>	<b>43</b>	<b>557</b>	<b>2,400</b>	<b>1,843</b>
<b>TOTAL EXPENSES</b>	<b>103,815</b>	<b>114,760</b>	<b>10,945</b>	<b>108,247</b>	<b>435,870</b>	<b>327,623</b>
<b>TOTAL SURPLUS/ DEFICIT</b>	<b>(103,815)</b>	<b>(114,760)</b>	<b>10,945</b>	<b>(108,247)</b>	<b>(435,870)</b>	<b>327,623</b>



# KINGBOROUGH COUNCIL - September 2020

## Compliance - Operating Income/Expenses

	YTD Actuals	YTD Budget	YTD Variance	YTD Actuals incl Commit	Annual Budget	Variance
<b>INCOME</b>						
<b>STATUTORY FEES AND FINES</b>						
By-Laws & Other Fees & Fines	22,382	15,000	7,382	22,382	60,000	(37,618)
Pound Fees - Dogs	429	1,500	(1,071)	429	6,000	(5,571)
Dog Registration Fees	123,472	116,500	6,972	123,472	215,000	(91,528)
Licenses - Fees & Fines	10,753	9,990	763	10,753	40,000	(29,247)
Parking - Fees & Fines	15,035	30,000	(14,965)	15,035	120,000	(104,965)
Recovered Legal Fees & Collection Costs	0	3,750	(3,750)	0	15,000	(15,000)
<b>TOTAL FEES AND FINES</b>	<b>172,070</b>	<b>176,740</b>	<b>(4,670)</b>	<b>172,070</b>	<b>456,000</b>	<b>(283,930)</b>
Parking - Other Fees & Fines	1,600	0	1,600	1,600	0	1,600
<b>TOTAL INCOME</b>	<b>173,670</b>	<b>176,740</b>	<b>(3,070)</b>	<b>173,670</b>	<b>456,000</b>	<b>(282,330)</b>
<b>EXPENSES</b>						
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>160,359</b>	<b>169,710</b>	<b>9,351</b>	<b>160,973</b>	<b>637,470</b>	<b>476,497</b>
<b>MATERIALS AND SERVICES</b>						
Contractors	2,045	1,080	(965)	2,045	4,375	2,330
Fire Hazard Inspection & Abatement	0	750	750	0	3,000	3,000
New Equipment & Furniture	114	750	636	114	3,000	2,886
Plant and Vehicles Costs (Internal)	2,077	8,010	5,933	2,077	32,000	29,923
Telephone	589	1,260	671	589	5,000	4,411
<b>TOTAL MATERIALS AND SERVICES</b>	<b>4,824</b>	<b>11,850</b>	<b>7,026</b>	<b>4,824</b>	<b>47,375</b>	<b>42,551</b>

# KINGBOROUGH COUNCIL - September 2020

## Compliance - Operating Income/Expenses

	YTD Actuals	YTD Budget	YTD Variance	YTD Actuals incl Commit	Annual Budget	Variance
<b>OTHER EXPENSES</b>						
Advertising & Marketing	1,102	990	(112)	1,102	4,000	2,898
Dog Signage	685	0	(685)	685	0	(685)
Feed for Animals	0	300	300	0	1,200	1,200
Legal Fees & Retainers	3,009	6,000	2,991	3,609	24,000	20,391
Postage	0	750	750	0	3,000	3,000
Pound Maintenance & Upgrade	0	750	750	0	3,000	3,000
Refund Fees & Charges	142	300	158	142	1,200	1,058
Sundry	3,753	3,240	(513)	5,197	13,000	7,803
<b>TOTAL OTHER EXPENSES</b>	<b>8,691</b>	<b>12,330</b>	<b>3,639</b>	<b>10,735</b>	<b>49,400</b>	<b>38,665</b>
<b>DEPRECIATION</b>	<b>263</b>	<b>300</b>	<b>37</b>	<b>263</b>	<b>1,200</b>	<b>937</b>
<b>TOTAL EXPENSES</b>	<b>174,136</b>	<b>194,190</b>	<b>20,054</b>	<b>176,794</b>	<b>735,445</b>	<b>558,651</b>
<b>TOTAL SURPLUS/ DEFICIT</b>	<b>(466)</b>	<b>(17,450)</b>	<b>16,984</b>	<b>(3,124)</b>	<b>(279,445)</b>	<b>(276,321)</b>

## KINGBOROUGH COUNCIL - September 2020

## Property &amp; Emergency Management - Operating Income/Expenses

	YTD Actuals	YTD Budget	YTD Variance	YTD Actuals incl Commit	Annual Budget	Variance
<b>INCOME</b>						
<b>USER FEES</b>						
Fees - Burial Plots	6,711	990	5,721	6,711	4,000	2,711
Rental - Adventure Bay East Cove Jetty	1,155	1,920	(765)	1,155	7,700	(6,545)
Rental - 98 Beach Road Kingston	6,012	4,500	1,512	6,012	18,000	(11,988)
Rental - Blackmans Bay Hall	3,558	3,240	318	3,558	13,000	(9,442)
Rental - Bruny Airstrip	0	0	0	0	0	0
Rental - Bruny Other Halls	121	300	(179)	121	1,200	(1,079)
Rental - Civic Centre Building	0	30	(30)	0	100	(100)
Rental - Dennes Point Hall	3,382	3,990	(608)	3,382	16,000	(12,618)
Rental - Dru Pt Bicentennial Park	0	600	(600)	0	2,400	(2,400)
Rental - General Halls & Buildings	2,390	900	1,490	2,390	3,600	(1,210)
Rental - Glensyn Units	3,724	2,400	1,324	3,724	9,600	(5,876)
Rental - Kettering South	253	150	103	253	600	(347)
Rental - Kingston Hall	6,408	450	5,958	6,408	1,800	4,608
Rental - Kingston Tennis Club	0	150	(150)	0	600	(600)
Rental - KSC Other Buildings	0	0	0	0	0	0
Rental - Margate Hall	1,105	1,290	(185)	1,105	5,200	(4,095)
Rental - Sandfly Hall	597	360	237	597	1,440	(843)
Rental - Tarooma Fire Station	3,282	810	2,472	3,282	3,200	82
Rental - Tarooma Tennis Club	637	150	487	637	600	37
Rental - Twin Oval Pavilion	7,080	600	6,480	7,080	2,400	4,680
<b>TOTAL USER FEES</b>	<b>46,417</b>	<b>22,830</b>	<b>23,587</b>	<b>46,417</b>	<b>91,440</b>	<b>(45,023)</b>
<b>GRANTS</b>						
Community Recovery Grants	78,979	0	78,979	78,979	0	78,979
<b>TOTAL GRANTS</b>	<b>78,979</b>	<b>0</b>	<b>78,979</b>	<b>78,979</b>	<b>0</b>	<b>78,979</b>
<b>OTHER INCOME</b>						
Forfeited Deposits	0	150	(150)	0	600	(600)
Sundry Receipts	69	300	(231)	69	1,200	(1,131)
<b>TOTAL OTHER INCOME</b>	<b>69</b>	<b>450</b>	<b>(381)</b>	<b>69</b>	<b>1,800</b>	<b>(1,731)</b>
<b>TOTAL INCOME</b>	<b>125,466</b>	<b>23,280</b>	<b>102,186</b>	<b>125,466</b>	<b>93,240</b>	<b>32,226</b>
<b>EXPENSES</b>						
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>158,860</b>	<b>123,640</b>	<b>(35,220)</b>	<b>158,915</b>	<b>463,780</b>	<b>304,865</b>
<b>EMERGENCY MANAGEMENT ACTIVITIES</b>						
Community Recovery Grants - Community Survey	0	0	0	0	0	0
Community Recovery Grants - Emergency Volunteers	0	0	0	0	0	(0)
Community Recovery Grants - Roadshows	0	0	0	0	0	(0)
Community Recovery Grants - CBD Resilience Programs	0	0	0	0	0	0
Community Recovery Grants - B/Bay Resilience Program	0	0	0	0	0	0

## KINGBOROUGH COUNCIL - September 2020

## Property &amp; Emergency Management - Operating Income/Expenses

	YTD Actuals	YTD Budget	YTD Variance	YTD Actuals incl Commit	Annual Budget	Variance
Community Recovery Grants - Whitewater Flood Study	0	0	0	0	0	0
Emergency Services Bruny	0	900	900	0	3,600	3,600
Emergency Management Committee	0	2,490	2,490	266	10,000	9,734
Natural Disaster Resilience Program	0	5,010	5,010	0	20,000	20,000
Southern SES	13,678	15,000	1,322	13,678	15,000	1,322
Taroona Landslide Monitoring	0	4,800	4,800	0	4,800	4,800
<b>TOTAL EMERGENCY MANAGEMENT ACTIVITIES</b>	<b>13,678</b>	<b>28,200</b>	<b>14,522</b>	<b>13,945</b>	<b>53,400</b>	<b>39,455</b>
<b>PROPERTY MANAGEMENT ACTIVITIES</b>						
CC TV Maintenance	0	750	750	0	3,000	3,000
Civic Centre & Beach House Cleaning	15,498	6,990	(8,508)	19,772	28,000	8,228
Legal Fees	2,250	5,010	2,760	2,250	20,000	17,750
Property Surveys	1,250	750	(500)	1,250	3,000	1,750
Recreational Planning	0	2,490	2,490	0	10,000	10,000
Valuations	5,880	1,500	(4,380)	5,880	6,000	120
<b>TOTAL PROPERTY MANAGEMENT ACTIVITIES</b>	<b>24,878</b>	<b>17,490</b>	<b>(7,388)</b>	<b>29,153</b>	<b>70,000</b>	<b>40,847</b>
<b>OTHER EXPENSES</b>						
Advertising & Marketing	1,631	750	(881)	1,748	3,000	1,252
Community Consultation	0	750	750	0	3,000	3,000
Consultancy Services	4,070	1,500	(2,570)	4,070	6,000	1,930
Covid 19 Costs	134	0	(134)	134	0	(134)
New Equipment & Furniture	0	600	600	0	2,400	2,400
Plant and Vehicles Costs - Internal	1,454	2,490	1,036	1,454	10,000	8,546
Refund Fees & Charges	495	0	(495)	495	0	(495)
Sundry	6,428	900	(5,528)	6,673	3,600	(3,073)
Telephone	125	600	475	125	2,400	2,275
<b>TOTAL OTHER EXPENSES</b>	<b>14,338</b>	<b>7,590</b>	<b>(6,748)</b>	<b>14,700</b>	<b>30,400</b>	<b>15,700</b>
<b>DEPRECIATION</b>	<b>95,925</b>	<b>0</b>	<b>(95,925)</b>	<b>95,925</b>	<b>0</b>	<b>(95,925)</b>
<b>TOTAL EXPENSES</b>	<b>307,679</b>	<b>176,920</b>	<b>(130,759)</b>	<b>312,637</b>	<b>617,580</b>	<b>304,943</b>
<b>TOTAL SURPLUS/ DEFICIT</b>	<b>(182,213)</b>	<b>(153,640)</b>	<b>(28,573)</b>	<b>(187,172)</b>	<b>(524,340)</b>	<b>337,168</b>

## KINGBOROUGH COUNCIL - September 2020

## Turf Maintenance - Operating Income/Expenses

	YTD Actuals	YTD Budget	YTD Variance	YTD Actuals incl Commit	Annual Budget	Variance
<b>INCOME</b>						
<b>USER FEES</b>						
Rental - Kettering Oval	109	0	109	109	100	9
Rental - KSC Grounds	(282)	0	(282)	-282	0	(282)
Rental - Kingston Beach Oval	273	75	198	273	300	(27)
Rental - Lightwood Ovals	0	125	(125)	0	500	(500)
Rental - Sherburd Park Oval	0	125	(125)	0	500	(500)
Rental - Snug Oval	291	150	141	291	600	(309)
Rental - Twin Oval (1) AFL Ground	(614)	2,250	(2,864)	-614	9,000	(9,614)
Rental - Twin Oval (2) Cricket Ground	3,617	5,490	(1,873)	3,617	22,000	(18,383)
Rental - Woodbridge Oval	218	0	218	218	0	218
<b>TOTAL USER FEES</b>	<b>3,612</b>	<b>8,215</b>	<b>(4,603)</b>	<b>3,612</b>	<b>33,000</b>	<b>(29,388)</b>
<b>OTHER INCOME</b>						
Salary Oncost Recovery	83,087	94,220	(11,133)	83,087	350,000	(266,913)
<b>TOTAL OTHER INCOME</b>	<b>83,087</b>	<b>94,220</b>	<b>(11,133)</b>	<b>83,087</b>	<b>350,000</b>	<b>(266,913)</b>
<b>TOTAL INCOME</b>	<b>86,699</b>	<b>102,435</b>	<b>(15,736)</b>	<b>86,699</b>	<b>383,000</b>	<b>(296,301)</b>
<b>EXPENSES</b>						
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>101,694</b>	<b>81,070</b>	<b>(20,624)</b>	<b>101,784</b>	<b>272,100</b>	<b>170,316</b>
<b>TURF ACTIVITIES</b>						
AFL Preseason Game 2020	0	0	0	0	0	0
Alonnah Oval	671	2,490	1,819	671	10,000	9,329
Gormley park	5,830	11,550	5,720	5,830	46,000	40,170
Kelvedon Oval	8,230	12,570	4,340	8,248	50,000	41,752
Kettering Oval	13,009	8,770	(4,239)	13,009	35,000	21,991
Kingston Beach oval	14,507	15,060	553	10,357	60,000	49,643
Lightwood Park Oval 1	8,323	14,070	5,747	8,323	56,000	47,677
Lightwood Park Oval 2	4,885	11,010	6,125	4,885	44,000	39,115
Lightwood Park Oval 3	5,266	8,550	3,284	5,266	34,000	28,734
Margate Oval	6,309	11,260	4,951	9,109	45,000	35,891
Sandfly Oval	1,574	7,530	5,956	1,874	30,000	28,126
Sherburd Park	15,218	12,790	(2,428)	15,218	51,000	35,782
Snug Oval	11,754	11,260	(494)	11,759	45,000	33,241
KSC Sports Precinct	19,968	24,600	4,632	22,191	98,000	75,809
Twin Oval 1 (AFL)	35,107	29,640	(5,467)	39,644	118,000	78,356
Twin Oval 2 (Cricket)	50,652	51,440	788	53,292	205,000	151,708
Woodbridge Oval	4,493	5,780	1,287	4,493	23,000	18,507
Non ground specific	9,755	0	(9,755)	9,755	0	(9,755)
<b>TOTAL TURF ACTIVITIES</b>	<b>215,550</b>	<b>238,370</b>	<b>22,820</b>	<b>223,923</b>	<b>950,000</b>	<b>726,077</b>



# KINGBOROUGH COUNCIL - September 2020

## Turf Maintenance - Operating Income/Expenses

	YTD Actuals	YTD Budget	YTD Variance	YTD Actuals incl Commit	Annual Budget	Variance
<b>OTHER EXPENSES</b>						
New Equipment & Furniture	0	300	300	0	1,200	1,200
Plant and Vehicles Costs - Internal	3,317	6,000	2,684	3,317	24,000	20,684
Sundry	756	750	(6)	756	3,000	2,244
Telephone	21	210	189	21	800	779
<b>TOTAL OTHER EXPENSES</b>	<b>4,093</b>	<b>7,260</b>	<b>3,167</b>	<b>4,093</b>	<b>29,000</b>	<b>24,907</b>
<b>TOTAL EXPENSES</b>	<b>321,337</b>	<b>326,700</b>	<b>5,363</b>	<b>329,799</b>	<b>1,251,100</b>	<b>921,301</b>
<b>TOTAL SURPLUS/ DEFICIT</b>	<b>(234,638)</b>	<b>(224,265)</b>	<b>(10,373)</b>	<b>-243,101</b>	<b>(868,100)</b>	<b>624,999</b>

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## KINGBOROUGH COUNCIL - September 2020

## Arts - Operating Income/Expenses

	YTD Actuals	YTD Budget	YTD Variance	YTD Actuals incl Commit	Annual Budget	Variance
<b>INCOME</b>						
<b>USER FEES</b>						
Rental & Commission - Arts Hub	408	300	108	408	1,200	(792)
<b>TOTAL USER FEES</b>	<b>408</b>	<b>300</b>	<b>108</b>	<b>408</b>	<b>1,200</b>	<b>(792)</b>
<b>OTHER INCOME</b>						
Program & Event Charges	533	300	233	533	1,200	(667)
<b>TOTAL OTHER INCOME</b>	<b>533</b>	<b>300</b>	<b>233</b>	<b>533</b>	<b>1,200</b>	<b>(667)</b>
<b>TOTAL INCOME</b>	<b>941</b>	<b>600</b>	<b>341</b>	<b>941</b>	<b>2,400</b>	<b>(1,459)</b>
<b>EXPENSES</b>						
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>21,953</b>	<b>19,790</b>	<b>(2,163)</b>	<b>21,953</b>	<b>74,555</b>	<b>52,603</b>
<b>MATERIALS AND SERVICES</b>						
Contractors	2,375	2,490	115	2,495	10,000	7,505
Materials	487	2,640	2,153	520	10,500	9,980
Plant and Vehicles Costs - Internal	53	0	(53)	53	0	(53)
Telephone	100	240	140	100	1,000	900
<b>TOTAL MATERIALS AND SERVICES</b>	<b>3,016</b>	<b>5,370</b>	<b>2,354</b>	<b>3,169</b>	<b>21,500</b>	<b>18,331</b>
<b>OTHER EXPENSES</b>						
Abel Tasman Art Prize	0	1,500	1,500	0	7,000	7,000
Advertising & Marketing	0	0	0	154	0	(154)
Channel Folk Museum	0	11,000	11,000	0	11,000	11,000
Display Art Acquisition	0	0	0	0	5,000	5,000
Kingborough Creative Awards	0	2,490	2,490	0	10,000	10,000
Sundry	11	0	(11)	11	0	(11)
<b>TOTAL OTHER EXPENSES</b>	<b>11</b>	<b>14,990</b>	<b>14,979</b>	<b>165</b>	<b>33,000</b>	<b>32,835</b>
<b>TOTAL EXPENSES</b>	<b>24,979</b>	<b>41,180</b>	<b>16,201</b>	<b>25,286</b>	<b>132,855</b>	<b>107,569</b>
<b>TOTAL SURPLUS/ DEFICIT</b>	<b>(24,038)</b>	<b>(40,580)</b>	<b>16,542</b>	<b>(24,345)</b>	<b>(130,455)</b>	<b>106,110</b>

## KINGBOROUGH COUNCIL - September 2020

## Community Hub - Operating Income/Expenses

	YTD Actuals	YTD Budget	YTD Variance	YTD Actuals incl Commit	Annual Budget	Variance
<b>INCOME</b>						
<b>USER FEES</b>						
Equipment & Plant Hire - Clients (Events)	0	2,490	(2,490)	0	10,000	(10,000)
Lease Income - Commercial Tenancy	7,100	6,390	710	7,100	25,600	(18,500)
Venue Hire Income - Multi Purpose Hall	447	3,000	(2,553)	447	12,000	(11,553)
Venue Hire Income - Meeting Rooms	33	2,490	(2,457)	33	10,000	(9,967)
Venue Hire Income - Co Working Space	(691)	2,010	(2,701)	-691	8,000	(8,691)
<b>TOTAL USER FEES</b>	<b>6,890</b>	<b>16,380</b>	<b>(9,490)</b>	<b>6,890</b>	<b>65,600</b>	<b>(58,710)</b>
<b>OTHER INCOME</b>						
Advertising & Sponsorship	0	300	(300)	0	1,200	(1,200)
Sundry Receipts	0	120	(120)	0	500	(500)
<b>TOTAL OTHER INCOME</b>	<b>0</b>	<b>420</b>	<b>(420)</b>	<b>0</b>	<b>1,700</b>	<b>(1,700)</b>
<b>TOTAL INCOME</b>	<b>6,890</b>	<b>16,800</b>	<b>(9,910)</b>	<b>6,890</b>	<b>67,300</b>	<b>(60,410)</b>
<b>EXPENSES</b>						
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>14,958</b>	<b>26,990</b>	<b>12,032</b>	<b>14,958</b>	<b>101,326</b>	<b>86,368</b>
<b>MATERIALS AND SERVICES</b>						
Building Maintenance	451	3,000	2,549	451	12,000	11,549
Cleaning Costs	(23)	5,010	5,033	-23	20,000	20,023
Contractors - Technical	766	1,500	734	766	6,000	5,234
Equipment Maintenance	519	810	291	1,829	3,200	1,371
Light & Power	7,791	4,500	(3,291)	7,791	18,000	10,209
New Equipment & Furniture	1,398	240	(1,158)	1,398	1,000	(398)
Plant Maintenance	240	750	510	240	3,000	2,760
Replacement Hire Equipment	0	750	750	0	3,000	3,000
Stationery	0	510	510	0	2,000	2,000
Telephone - Charges	0	510	510	0	2,000	2,000
Waste Disposal	0	870	870	0	3,500	3,500
<b>TOTAL MATERIALS AND SERVICES</b>	<b>11,144</b>	<b>18,450</b>	<b>7,306</b>	<b>12,454</b>	<b>73,700</b>	<b>61,246</b>
<b>OTHER EXPENSES</b>						
Advertising & Marketing	0	2,490	2,490	0	10,000	10,000
Subscriptions	0	300	300	0	1,200	1,200
Sundry	1,557	3,000	1,443	1,557	12,000	10,443
<b>TOTAL OTHER EXPENSES</b>	<b>1,557</b>	<b>5,790</b>	<b>4,233</b>	<b>1,557</b>	<b>23,200</b>	<b>21,643</b>
<b>DEPRECIATION</b>	<b>31,956</b>	<b>39,990</b>	<b>8,034</b>	<b>31,956</b>	<b>160,000</b>	<b>128,044</b>
<b>TOTAL EXPENSES</b>	<b>59,614</b>	<b>98,720</b>	<b>39,106</b>	<b>60,924</b>	<b>388,226</b>	<b>327,302</b>
<b>TOTAL SURPLUS/ DEFICIT</b>	<b>(52,724)</b>	<b>(81,920)</b>	<b>29,196</b>	<b>(54,034)</b>	<b>(320,926)</b>	<b>266,892</b>

## KINGBOROUGH COUNCIL - September 2020

## Kingborough Sports Centre - Operating Income/Expenses

	YTD Actuals	YTD Budget	YTD Variance	YTD Actuals incl Commit	Annual Budget	Variance
<b>INCOME</b>						
<b>USER FEES</b>						
Fitness Centre - Casual	2,088	1,590	498	2,088	12,750	(10,662)
Fitness Centre - Membership	63,211	28,590	34,621	63,211	228,750	(165,539)
Fitness Centre - Programs	8,968	4,230	4,738	8,968	33,750	(24,782)
Fitness Centre - School Bookings	1,664	570	1,094	1,664	4,500	(2,836)
Rental - Indoor Cricket Centre	3,267	1,310	1,957	3,267	10,478	(7,211)
Rental - Other Buildings	453	0	453	453	0	453
Rental - Telstra Tower	5,874	380	5,494	5,874	3,000	2,874
Sports Centre - General Hire	1,227	180	1,047	1,227	1,500	(273)
Sports Centre - Hire Equipment	125	180	(55)	125	1,500	(1,375)
Sports Centre - Kiosk Sales	68,805	18,750	50,055	68,805	150,000	(81,195)
Sports Centre - Martial Arts	6,388	2,820	3,568	6,388	22,500	(16,112)
Sports Centre - Sale Sports Goods	191	90	101	191	750	(559)
Sports Centre - Squash	5,843	1,690	4,153	5,843	13,500	(7,657)
Sports Centre - Stadium Basketball	41,777	12,190	29,587	41,777	97,500	(55,723)
Sports Centre - Stadium Netball	6,775	8,440	(1,665)	6,775	67,500	(60,725)
Sports Centre - Stadium Other	8,812	7,030	1,782	8,812	56,250	(47,438)
Sports Centre - Table Tennis	6,738	1,110	5,628	6,738	8,850	(2,112)
<b>TOTAL USER FEES</b>	<b>232,206</b>	<b>89,150</b>	<b>143,056</b>	<b>232,206</b>	<b>713,078</b>	<b>(480,871)</b>
<b>OTHER INCOME</b>						
Charges Recovered	19,423	13,740	5,683	19,423	55,000	(35,577)
Sponsorship	3,636	5,010	(1,374)	3,636	20,000	(16,364)
<b>TOTAL OTHER INCOME</b>	<b>23,059</b>	<b>18,750</b>	<b>4,309</b>	<b>23,059</b>	<b>75,000</b>	<b>(51,941)</b>
<b>TOTAL INCOME</b>	<b>284,919</b>	<b>107,900</b>	<b>177,019</b>	<b>284,919</b>	<b>788,078</b>	<b>(503,159)</b>
<b>EXPENSES</b>						
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>216,340</b>	<b>234,560</b>	<b>18,220</b>	<b>219,545</b>	<b>878,726</b>	<b>659,180</b>
<b>SPORTS CENTRE EXPENSES</b>						
Advertising & Marketing	0	1,260	1,260	2,000	5,000	3,000
Building Maintenance	3,421	9,990	6,569	4,749	40,000	35,251
Cleaning	9,157	3,750	(5,407)	11,694	15,000	3,306
Equipment Maintenance	51	1,500	1,449	103	6,000	5,898
General Maintenance	0	0	0	480	0	(480)
Hire Equipment Replacement	75	0	(75)	809	0	(809)
Kiosk Purchases	42,194	24,990	(17,204)	43,235	100,000	56,765

## KINGBOROUGH COUNCIL - September 2020

## Kingborough Sports Centre - Operating Income/Expenses

	YTD Actuals	YTD Budget	YTD Variance	YTD Actuals incl Commit	Annual Budget	Variance
Licenses and Subscriptions	9,776	3,750	(6,026)	9,776	15,000	5,224
Light & Power	18,896	13,740	(5,156)	18,896	55,000	36,104
New Equipment & Furniture	700	3,000	2,300	700	12,000	11,300
Plant and Vehicles Costs (Internal)	2,364	1,710	(654)	2,364	6,800	4,436
Purchase Sports Goods	286	240	(46)	607	1,000	393
Refund Fees & Charges	220	120	(100)	220	500	280
Stationery	91	240	149	371	1,000	629
Sundry	347	630	283	347	2,500	2,153
Telephone	106	390	284	106	1,500	1,394
Waste Disposal	1,298	1,500	202	1,298	6,000	4,702
<b>SPORTS CENTRE TOTAL EXPENSES</b>	<b>88,982</b>	<b>66,810</b>	<b>(22,172)</b>	<b>97,754</b>	<b>267,300</b>	<b>169,546</b>
<b>FITNESS CENTRE EXPENSES</b>						
Advertising & Marketing	500	300	(200)	500	1,200	700
Equipment Maintenance	236	510	274	605	2,000	1,395
Leased Equipment	8,191	15,000	6,809	8,191	60,000	51,809
New Equipment & Furniture	(2,260)	300	2,560	-2,260	1,200	3,460
Subscriptions	(71)	510	581	(71)	2,000	2,071
Sundry	60	240	180	60	1,000	940
<b>TOTAL FITNESS CENTRE EXPENSES</b>	<b>6,656</b>	<b>16,860</b>	<b>10,204</b>	<b>7,025</b>	<b>67,400</b>	<b>60,375</b>
<b>DEPRECIATION</b>	<b>117,185</b>	<b>54,990</b>	<b>(62,195)</b>	<b>117,185</b>	<b>220,000</b>	<b>102,815</b>
<b>TOTAL EXPENSES</b>	<b>429,164</b>	<b>373,220</b>	<b>(55,944)</b>	<b>441,510</b>	<b>1,433,426</b>	<b>991,916</b>
<b>TOTAL SURPLUS/ DEFICIT</b>	<b>(144,245)</b>	<b>(265,320)</b>	<b>121,075</b>	<b>-156,592</b>	<b>(645,348)</b>	<b>488,757</b>



## KINGBOROUGH COUNCIL - September 2020

## Community Services - Operating Income/Expenses

	YTD Actuals	YTD Budget	YTD Variance	YTD Actuals incl Commit	Annual Budget	Variance
<b>INCOME</b>						
Community Development	600	0	600	600	0	600
<b>TOTAL GRANTS</b>	<b>600</b>	<b>0</b>	<b>600</b>	<b>600</b>	<b>0</b>	<b>600</b>
<b>USER FEES</b>						
<b>OTHER INCOME</b>						
Programs & Events Charges	1,713	2,490	(777)	1,713	10,000	(8,287)
Sundry Receipts	0	2,010	(2,010)	0	8,000	(8,000)
Volunteer Program	587	1,500	(913)	587	6,000	(5,413)
<b>TOTAL OTHER INCOME</b>	<b>2,300</b>	<b>6,000</b>	<b>(3,700)</b>	<b>2,300</b>	<b>24,000</b>	<b>(21,700)</b>
<b>TOTAL INCOME</b>	<b>2,900</b>	<b>6,000</b>	<b>(3,100)</b>	<b>2,900</b>	<b>24,000</b>	<b>(21,100)</b>
<b>EXPENSES</b>						
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>93,826</b>	<b>118,900</b>	<b>25,074</b>	<b>94,962</b>	<b>446,328</b>	<b>351,366</b>
<b>COMMUNITY SERVICES ACTIVITIES</b>						
Community Projects (Non specified)	300	3,240	2,940	735	13,000	12,265
Community Waste Mgt Education	0	1,260	1,260	0	5,000	5,000
Council Community Grants	0	20,000	20,000	0	40,000	40,000
Event Support (Outside Workforce)	0	1,260	1,260	0	5,000	5,000
Kids Allowed Program	0	750	750	210	3,000	2,790
Love Living Locally	175	2,490	2,315	175	10,000	9,825
Positive Ageing	1,306	2,100	794	2,601	8,400	5,799
School Holiday Program	2,508	4,290	1,782	2,508	17,200	14,692
Salvaged Art Competition	0	390	390	-43	1,500	1,543
Saluting Their Service - Lunawanna Hall	0	0	0	0	0	0
Volunteer Program	852	3,000	2,148	852	12,000	11,148
Youth Development	1,397	3,750	2,353	1,719	15,000	13,281
Youth Outreach	269	2,040	1,771	495	8,200	7,705
Yspace Operations	3,516	3,240	(276)	4,481	13,000	8,519
<b>TOTAL COMMUNITY SERVICES ACTIVITIES</b>	<b>10,321</b>	<b>47,810</b>	<b>37,489</b>	<b>13,733</b>	<b>151,300</b>	<b>137,567</b>

# KINGBOROUGH COUNCIL - September 2020

## Community Services - Operating Income/Expenses

	YTD Actuals	YTD Budget	YTD Variance	YTD Actuals incl Commit	Annual Budget	Variance
<b>OTHER EXPENSES</b>						
Advertising & Marketing	514	120	(394)	1,394	500	(894)
Consultancy Services	0	1,380	1,380	0	5,500	5,500
Covid 19 Costs	1,484	0	(1,484)	1,610	0	(1,610)
New Equipment & Furniture	(69)	450	519	-69	1,800	1,869
Plant & Vehicle Costs - Internal	350	3,000	2,650	350	12,000	11,650
Sundry	84	120	36	1,832	500	(1,332)
Telephone - Charges	325	1,260	935	325	5,000	4,675
<b>TOTAL OTHER EXPENSES</b>	<b>2,687</b>	<b>6,330</b>	<b>3,643</b>	<b>5,442</b>	<b>25,300</b>	<b>19,858</b>
<b>DEPRECIATION</b>	<b>1,834</b>	<b>22,500</b>	<b>20,666</b>	<b>1,834</b>	<b>90,000</b>	<b>88,166</b>
<b>TOTAL EXPENSES</b>	<b>108,669</b>	<b>195,540</b>	<b>86,871</b>	<b>115,971</b>	<b>712,928</b>	<b>596,957</b>
<b>TOTAL SURPLUS/ DEFICIT</b>	<b>(105,769)</b>	<b>(189,540)</b>	<b>83,771</b>	<b>(113,071)</b>	<b>(688,928)</b>	<b>575,857</b>

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# KINGBOROUGH COUNCIL - September 2020

## Environmental Health - Operating Income/Expenses

	YTD Actuals	YTD Budget	YTD Variance	YTD Actuals incl Commit	Annual Budget	Variance
<b>INCOME</b>						
<b>STATUTORY FEES AND FINES</b>						
Fees - Approvals	6,564	5,250	1,314	6,564	21,000	(14,436)
Fees - Immunisation	792	2,490	(1,698)	792	10,000	(9,208)
Licenses - Fees & Fines	1,643	9,990	(8,347)	1,643	40,000	(38,357)
Fees - Sampling	2,370	990	1,380	2,370	4,000	(1,630)
<b>TOTAL FEES AND FINES</b>	<b>11,369</b>	<b>18,720</b>	<b>(7,351)</b>	<b>11,369</b>	<b>75,000</b>	<b>(63,631)</b>
<b>OTHER INCOME</b>						
Sundry Receipts	0	120	(120)	0	500	(500)
<b>TOTAL OTHER INCOME</b>	<b>0</b>	<b>120</b>	<b>(120)</b>	<b>0</b>	<b>500</b>	<b>(500)</b>
<b>TOTAL INCOME</b>	<b>11,369</b>	<b>18,840</b>	<b>(7,471)</b>	<b>11,369</b>	<b>75,500</b>	<b>(64,131)</b>
<b>EXPENSES</b>						
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>165,190</b>	<b>158,420</b>	<b>(6,770)</b>	<b>165,544</b>	<b>594,430</b>	<b>428,886</b>
<b>MATERIALS AND SERVICES</b>						
Energy & Emissions	8,950	3,360	(5,590)	8,950	13,500	4,550
Environmental Programs	0	3,750	3,750	-3,200	15,000	18,200
New Equipment & Furniture	392	630	238	392	2,500	2,108
Plant and Vehicles Costs (Internal)	1,689	3,990	2,301	1,689	16,000	14,311
Telephone	418	1,500	1,082	418	6,000	5,582
<b>TOTAL MATERIALS AND SERVICES</b>	<b>11,449</b>	<b>13,230</b>	<b>1,781</b>	<b>8,249</b>	<b>53,000</b>	<b>44,751</b>
<b>OTHER EXPENSES</b>						
Analysis Costs	1,105	2,010	905	1,105	8,000	6,895
COVID-19 Expenses	2,873	6,240	3,367	5,325	25,000	19,675
Immunisation Costs	2,375	1,710	(665)	2,375	6,800	4,425
Legal Fees & Technical Advice	258	1,890	1,632	346	7,500	7,154
Refund Fees & Charges	71	390	319	71	1,500	1,429
Retainer - Medical Officer of Health	0	2,640	2,640	0	10,500	10,500
Public Health & Education	506	240	(266)	1,926	1,000	(926)
Sundry	244	240	(4)	321	1,000	679
<b>TOTAL OTHER EXPENSES</b>	<b>7,431</b>	<b>15,360</b>	<b>7,929</b>	<b>11,468</b>	<b>61,300</b>	<b>49,832</b>
<b>DEPRECIATION</b>	<b>685</b>	<b>750</b>	<b>65</b>	<b>685</b>	<b>3,000</b>	<b>2,315</b>
<b>TOTAL EXPENSES</b>	<b>184,755</b>	<b>187,760</b>	<b>3,005</b>	<b>185,946</b>	<b>711,730</b>	<b>525,784</b>
<b>TOTAL SURPLUS/ DEFICIT</b>	<b>(173,386)</b>	<b>(168,920)</b>	<b>(4,466)</b>	<b>(174,577)</b>	<b>(636,230)</b>	<b>461,653</b>

## KINGBOROUGH COUNCIL - September 2020

## Natural Resource Management - Operating Income/Expenses

	YTD Actuals	YTD Budget	YTD Variance	YTD Actuals incl Commit	Annual Budget	Variance
<b>INCOME</b>						
<b>CONTRIBUTIONS</b>						
NRM	0	3,000	(3,000)	0	12,000	(12,000)
Tree Preservation	20,000	12,510	7,490	20,000	50,000	(30,000)
<b>TOTAL CONTRIBUTIONS</b>	<b>20,000</b>	<b>15,510</b>	<b>4,490</b>	<b>20,000</b>	<b>62,000</b>	<b>(42,000)</b>
<b>GRANTS</b>						
Bruny Island Cat Management Grant	0	15,660	(15,660)	0	62,600	(62,600)
CEF Grant Browns River Saltmarsh	0	0	0	0	20,000	(20,000)
Regional Cat Management	98,907	60,000	38,907	98,907	120,000	(21,093)
<b>TOTAL GRANTS</b>	<b>98,907</b>	<b>75,660</b>	<b>23,247</b>	<b>98,907</b>	<b>202,600</b>	<b>(103,693)</b>
<b>OTHER INCOME</b>						
Strategic Weed Control (State Growth)	0	3,750	(3,750)	0	15,000	(15,000)
<b>TOTAL OTHER INCOME</b>	<b>0</b>	<b>3,750</b>	<b>(3,750)</b>	<b>0</b>	<b>15,000</b>	<b>(15,000)</b>
<b>TOTAL INCOME</b>	<b>118,907</b>	<b>119,910</b>	<b>(1,003)</b>	<b>118,907</b>	<b>379,600</b>	<b>(260,693)</b>
<b>EXPENSES</b>						
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>185,639</b>	<b>180,730</b>	<b>(4,909)</b>	<b>186,172</b>	<b>678,764</b>	<b>492,592</b>
<b>NRM ACTIVITIES</b>						
Bruny Cat Control Project	325	0	(325)	2,167	0	(2,167)
Bruny Island Cat Management Project(Grant)	21,543	15,660	(5,883)	21,543	62,600	41,057
Bushland Reserves Signage	0	1,290	1,290	1,250	5,200	3,950
Caregroup Support Program	152	3,630	3,478	211	14,500	14,289
NRM Projects	3,729	26,190	22,461	36,400	105,000	68,600
Council Reserves Bushfire Management	2,452	16,260	13,808	6,149	65,000	58,851
D'Entrecasteaux Channel Enviro Project	0	2,490	2,490	0	10,000	10,000
Environmental Education Program	675	2,580	1,905	675	10,300	9,625
Kingborough Cat Control Project	107	11,250	11,143	107	45,000	44,893
Kingborough Environmental Fund	60	27,510	27,450	2,310	110,000	107,690
National Disaster Resilience Grants Prog	150	0	(150)	425	0	(425)
Regional Cat Management (DPIPWE)	1,717	10,500	8,783	4,717	42,000	37,283
Reserve Management	955	3,750	2,795	4,155	15,000	10,845
Revegetation Program	284	2,490	2,206	7,091	10,000	2,909
Strategic Weed Control (State Growth)	0	3,750	3,750	0	15,000	15,000
Tree Management	573	510	(63)	573	2,000	1,427
Waterways and Coastal Management	3,114	3,750	636	3,114	15,000	11,886
Weed Control	4,527	9,990	5,463	14,539	40,000	25,461
Wildlife Programs	16	1,500	1,484	16	6,000	5,984
<b>TOTAL NRM ACTIVITIES</b>	<b>40,379</b>	<b>143,100</b>	<b>102,721</b>	<b>105,442</b>	<b>572,600</b>	<b>467,158</b>

## KINGBOROUGH COUNCIL - September 2020

## Natural Resource Management - Operating Income/Expenses

	YTD Actuals	YTD Budget	YTD Variance	YTD Actuals incl Commit	Annual Budget	Variance
<b>OTHER EXPENSES</b>						
New Equipment & Furniture	0	0	0	1,365	0	(1,365)
Plant and Vehicles Costs - Internal	2,251	3,000	749	3,288	12,000	8,712
Refund Fees & Charges	0	120	120	0	500	500
Sundry	0	240	240	0	1,000	1,000
<b>TOTAL OTHER EXPENSES</b>	<b>2,251</b>	<b>3,360</b>	<b>1,109</b>	<b>4,653</b>	<b>13,500</b>	<b>8,847</b>
<b>TRANSFERS EXPENSE</b>	<b>14,500</b>	<b>0</b>	<b>(14,500)</b>	<b>14,500</b>	<b>0</b>	<b>(14,500)</b>
<b>TOTAL EXPENSES</b>	<b>242,770</b>	<b>327,190</b>	<b>84,420</b>	<b>310,766</b>	<b>1,264,864</b>	<b>954,098</b>
<b>TOTAL SURPLUS/ DEFICIT</b>	<b>(123,863)</b>	<b>(207,280)</b>	<b>83,417</b>	<b>-191,860</b>	<b>(885,264)</b>	<b>693,404</b>

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## KINGBOROUGH COUNCIL - September 2020

## Building &amp; Plumbing Services - Operating Income/Expenses

	YTD Actuals	YTD Budget	YTD Variance	YTD Actuals incl Commit	Annual Budget	Variance
<b>INCOME</b>						
<b>STATUTORY FEES AND FINES</b>						
Building Fees	55,491	99,990	(44,499)	55,491	400,000	(344,509)
Building Fees - Expired Permits	6,075	12,510	(6,435)	6,075	50,000	(43,925)
Plumbing Fees	110,941	37,500	73,441	110,941	150,000	(39,059)
Plumbing Fees - Expired Permits	3,145	12,510	(9,365)	3,145	50,000	(46,855)
<b>TOTAL USER FEES</b>	<b>175,652</b>	<b>162,510</b>	<b>13,142</b>	<b>175,652</b>	<b>650,000</b>	<b>(474,348)</b>
<b>TOTAL INCOME</b>	<b>178,165</b>	<b>162,510</b>	<b>15,655</b>	<b>178,165</b>	<b>650,000</b>	<b>(471,835)</b>
<b>EXPENSES</b>						
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>172,770</b>	<b>184,670</b>	<b>11,900</b>	<b>172,770</b>	<b>697,390</b>	<b>524,620</b>
<b>MATERIALS AND SERVICES</b>						
Consultancy Services	0	6,240	6,240	0	25,000	25,000
New Equipment & Furniture	0	510	510	0	2,000	2,000
Plant and Vehicles Costs - Internal	4,399	9,990	5,591	4,399	40,000	35,601
Telephone	133	510	377	133	2,000	1,867
<b>TOTAL MATERIALS AND SERVICES</b>	<b>4,531</b>	<b>17,250</b>	<b>12,719</b>	<b>4,531</b>	<b>69,000</b>	<b>64,469</b>
<b>OTHER EXPENSES</b>						
Legal Fees & Retainers	3,636	510	(3,126)	3,636	2,000	(1,636)
Refund Fees & Charges	1,576	1,260	(316)	1,576	5,000	3,424
Sundry	187	300	113	187	1,200	1,013
Volunteer Fire Brigade Service (Staff)	0	0	0	0	0	0
<b>TOTAL OTHER EXPENSES</b>	<b>5,399</b>	<b>2,070</b>	<b>(3,329)</b>	<b>5,399</b>	<b>8,200</b>	<b>2,801</b>
<b>DEPRECIATION</b>	<b>788</b>	<b>990</b>	<b>202</b>	<b>788</b>	<b>4,000</b>	<b>3,212</b>
<b>TOTAL EXPENSES</b>	<b>183,488</b>	<b>204,980</b>	<b>21,492</b>	<b>183,488</b>	<b>778,590</b>	<b>595,102</b>
<b>TOTAL SURPLUS/ DEFICIT</b>	<b>(5,323)</b>	<b>(42,470)</b>	<b>37,147</b>	<b>(5,323)</b>	<b>(128,590)</b>	<b>123,267</b>

## KINGBOROUGH COUNCIL - September 2020

## Town Planning - Operating Income/Expenses

	YTD Actuals	YTD Budget	YTD Variance	YTD Actuals incl Commit	Annual Budget	Variance
<b>INCOME</b>						
<b>STATUTORY FEES &amp; FINES</b>						
Charges - Public Notification	56,803	32,490	24,313	56,803	130,000	(73,197)
Fees - Development/Use Application	152,770	90,000	62,770	152,770	360,000	(207,230)
Fees - Post Approval	45,991	35,010	10,981	45,991	140,000	(94,009)
<b>TOTAL STATUTORY FEES &amp; FINES</b>	<b>255,564</b>	<b>157,500</b>	<b>98,064</b>	<b>255,564</b>	<b>630,000</b>	<b>(374,436)</b>
<b>USER FEES</b>						
Fees - Other	0	1,260	(1,260)	0	5,000	(5,000)
<b>TOTAL USER FEES</b>	<b>0</b>	<b>1,260</b>	<b>(1,260)</b>	<b>0</b>	<b>5,000</b>	<b>(5,000)</b>
<b>TOTAL INCOME</b>	<b>255,564</b>	<b>158,760</b>	<b>96,804</b>	<b>255,564</b>	<b>635,000</b>	<b>(379,436)</b>
<b>EXPENSES</b>						
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>478,079</b>	<b>474,990</b>	<b>(3,089)</b>	<b>478,512</b>	<b>1,783,360</b>	<b>1,304,848</b>
<b>MATERIALS AND SERVICES</b>						
Consultancy Services	23,698	7,500	(16,198)	23,698	30,000	6,302
New Equipment & Furniture	0	1,260	1,260	0	5,000	5,000
Planning Scheme Review & Maintenance	0	6,990	6,990	0	28,000	28,000
Plant and Vehicles Costs - Internal	3,879	6,990	3,111	3,879	28,000	24,121
Signage Installation	0	0	0	0	0	0
Telephone	230	990	760	230	4,000	3,770
<b>TOTAL MATERIALS AND SERVICES</b>	<b>27,807</b>	<b>23,730</b>	<b>(4,077)</b>	<b>27,807</b>	<b>95,000</b>	<b>67,193</b>
<b>OTHER EXPENSES</b>						
Legal Fees & Retainers	10,100	16,500	6,400	10,100	66,000	55,900
Refund Fees & Charges	8,157	3,750	(4,407)	8,157	15,000	6,843
Statutory Advertising - Developer	20,515	12,510	(8,005)	20,755	50,000	29,245
Subscriptions	575	240	(335)	575	1,000	425
Sundry	1,021	750	(271)	1,021	3,000	1,979
<b>TOTAL OTHER EXPENSES</b>	<b>40,368</b>	<b>33,750</b>	<b>(6,618)</b>	<b>40,608</b>	<b>135,000</b>	<b>94,392</b>
<b>DEPRECIATION</b>	<b>814</b>	<b>990</b>	<b>176</b>	<b>814</b>	<b>4,000</b>	<b>3,186</b>
<b>TOTAL EXPENSES</b>	<b>547,068</b>	<b>533,460</b>	<b>(13,608)</b>	<b>547,741</b>	<b>2,017,360</b>	<b>1,469,619</b>
<b>TOTAL SURPLUS/ DEFICIT</b>	<b>(291,505)</b>	<b>(374,700)</b>	<b>83,195</b>	<b>-292,177</b>	<b>(1,382,360)</b>	<b>1,090,183</b>

## KINGBOROUGH COUNCIL - September 2020

## Building Maintenance - Operating Income/Expenses

	YTD Actuals	YTD Budget	YTD Variance	YTD Actuals incl Commit	Annual Budget	Variance
<b>INCOME</b>						
<b>OTHER INCOME</b>						
Charges Recovered	0	5,010	(5,010)	0	20,000	(20,000)
Salary Oncosts Recovery	11,792	24,220	(12,428)	11,792	90,000	(78,208)
Sundry Receipts	0	150	(150)	0	600	(600)
<b>TOTAL OTHER INCOME</b>	<b>11,792</b>	<b>29,380</b>	<b>(17,588)</b>	<b>11,792</b>	<b>110,600</b>	<b>(98,808)</b>
<b>TOTAL INCOME</b>	<b>11,792</b>	<b>29,380</b>	<b>(17,588)</b>	<b>11,792</b>	<b>110,600</b>	<b>(98,808)</b>
<b>EXPENSES</b>						
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>53,838</b>	<b>45,780</b>	<b>(8,058)</b>	<b>53,838</b>	<b>163,100</b>	<b>109,262</b>
<b>BUILDING ACTIVITIES</b>						
Building Maintenance - General	47,036	39,570	(7,466)	47,938	154,501	106,563
Electrical	12,044	13,140	1,096	3,784	51,400	47,616
Floors	23,188	9,240	(13,948)	23,188	36,000	12,812
Graffiti Removal	174	3,920	3,746	174	15,400	15,226
Inspections	20,876	6,600	(14,276)	21,478	25,701	4,223
Light & Power	30,947	32,910	1,963	30,947	131,600	100,653
Painting	27,035	21,050	(5,985)	27,035	82,200	55,165
Plumbing	27,165	17,090	(10,075)	26,771	66,800	40,029
Public Toilet Cleaning	47,592	68,410	20,818	47,592	267,301	219,708
Roof & Gutter	664	7,880	7,216	664	30,800	30,136
Security	1,210	0	(1,210)	1,210	0	(1,210)
Septic Tank Pumping	3,750	9,240	5,490	3,750	36,000	32,250
Septic Tank Maintenance	5,931	3,930	(2,001)	5,931	15,400	9,469
Standby Callouts	3,013	0	(3,013)	3,013	0	(3,013)
Water Supply Delivery	2,584	5,290	2,706	2,584	20,600	18,016
Window Maintenance	514	3,430	2,916	855	13,400	12,545
<b>TOTAL BUILDING ACTIVITIES</b>	<b>253,723</b>	<b>241,700</b>	<b>(12,023)</b>	<b>246,914</b>	<b>947,102</b>	<b>700,187</b>
<b>OTHER EXPENSES</b>						
Contracts	0	0	0	0	0	0
Covid 19 Expenses	6,191	0	(6,191)	11,961	0	(11,961)
Plant and Vehicles Costs - Internal	572	3,000	2,428	572	12,000	11,428
Sundry	35	240	205	35	1,000	965
Telephone	268	990	722	268	4,000	3,732
Volunteer Fire Brigade Service (Staff)	107	0	(107)	107	0	(107)
<b>TOTAL OTHER EXPENSES</b>	<b>7,172</b>	<b>4,230</b>	<b>(2,942)</b>	<b>12,942</b>	<b>17,000</b>	<b>4,058</b>
<b>DEPRECIATION</b>	<b>0</b>	<b>45,000</b>	<b>45,000</b>	<b>0</b>	<b>180,000</b>	<b>180,000</b>
<b>TOTAL EXPENSES</b>	<b>314,733</b>	<b>336,710</b>	<b>21,977</b>	<b>313,694</b>	<b>1,307,202</b>	<b>993,508</b>
<b>TOTAL SURPLUS/ DEFICIT</b>	<b>(302,941)</b>	<b>(307,330)</b>	<b>4,389</b>	<b>(301,902)</b>	<b>(1,196,602)</b>	<b>(1,092,316)</b>

## KINGBOROUGH COUNCIL - September 2020

## Engineering - Operating Income/Expenses

	YTD Actuals	YTD Budget	YTD Variance	YTD Actuals incl Commit	Annual Budget	Variance
<b>INCOME</b>						
<b>USER FEES</b>						
DBYD	0	5,010	(5,010)	0	20,000	(20,000)
Food Truck licences	5,201	1,740	3,461	5,201	7,000	(1,799)
<b>TOTAL FEES AND FINES</b>	<b>5,201</b>	<b>6,750</b>	<b>(1,549)</b>	<b>5,201</b>	<b>27,000</b>	<b>(21,799)</b>
<b>ONCOSTS</b>						
Oncost Recovery - Capital Works Program	0	0	0	0	700,000	(700,000)
Salary Oncost Recovery - Capital Works	109,565	107,690	1,875	109,565	400,000	(290,435)
<b>TOTAL ONCOSTS</b>	<b>109,565</b>	<b>107,690</b>	<b>1,875</b>	<b>109,565</b>	<b>1,100,000</b>	<b>(990,435)</b>
<b>TOTAL INCOME</b>	<b>114,766</b>	<b>114,440</b>	<b>326</b>	<b>114,766</b>	<b>1,127,000</b>	<b>(1,012,234)</b>
<b>EXPENSES</b>						
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>381,659</b>	<b>393,750</b>	<b>12,091</b>	<b>382,411</b>	<b>1,482,660</b>	<b>1,100,249</b>
<b>MATERIALS AND SERVICES</b>						
Consultancy Services	21,234	5,010	(16,224)	49,956	20,000	(29,956)
Equipment Maintenance	150	120	(30)	150	500	350
Light & Power	75,420	87,750	12,330	75,420	300,000	224,580
New Equipment & Furniture	40	510	470	40	2,000	1,960
Pipeline Camera Inspections	1,140	6,240	5,100	1,920	25,000	23,080
Plant and Vehicles Costs (Internal)	10,816	15,990	5,174	10,816	64,000	53,184
Road condition assessment	0	9,990	9,990	0	40,000	40,000
Telephone	818	3,240	2,422	1,178	13,000	11,822
<b>TOTAL MATERIALS AND SERVICES</b>	<b>109,618</b>	<b>128,850</b>	<b>19,232</b>	<b>139,480</b>	<b>464,500</b>	<b>325,020</b>
<b>OTHER EXPENSES</b>						
Advertising & Marketing	0	90	90	0	300	300
DBYD Costs	7,112	5,010	(2,102)	7,112	20,000	12,888
Legal Fees & Retainers	0	510	510	0	2,000	2,000
Road Safety Program	2,543	7,500	4,957	2,543	30,000	27,457
Subscriptions	0	120	120	0	500	500
Stationery	0	60	60	0	180	180
Sundry	189	300	111	189	1,200	1,011
<b>TOTAL OTHER EXPENSES</b>	<b>9,845</b>	<b>13,590</b>	<b>3,745</b>	<b>9,844</b>	<b>54,180</b>	<b>44,336</b>
<b>DEPRECIATION</b>	<b>3,233</b>	<b>3,000</b>	<b>(233)</b>	<b>3,233</b>	<b>12,000</b>	<b>8,767</b>
<b>TOTAL EXPENSES</b>	<b>504,356</b>	<b>539,190</b>	<b>34,834</b>	<b>534,969</b>	<b>2,013,340</b>	<b>1,478,371</b>
<b>TOTAL SURPLUS/ DEFICIT</b>	<b>(389,590)</b>	<b>(424,750)</b>	<b>35,160</b>	<b>(420,203)</b>	<b>(886,340)</b>	<b>466,137</b>

## KINGBOROUGH COUNCIL - September 2020

## Plant - Operating Income/Expenses

	YTD Actuals	YTD Budget	YTD Variance	YTD Actuals incl Commit	Annual Budget	Variance
<b>INCOME</b>						
<b>ONCOST RECOVERY</b>						
Hire Charges - Internal Plant & Vehicles	484,105	504,990	(20,885)	484,105	2,020,000	(1,535,895)
Plant & Vehicle Cost Recovery	910	0	910	910	0	910
Salary Oncost Recovery	0	0	0	0	0	0
<b>TOTAL PLANT COST RECOVERY</b>	<b>485,015</b>	<b>504,990</b>	<b>(19,975)</b>	<b>485,015</b>	<b>2,020,000</b>	<b>(1,534,985)</b>
<b>OTHER INCOME</b>						
Reimbursements - Fuel Tax Credits	9,941	6,510	3,431	9,941	26,000	(16,059)
Sundry Receipts	0	150	(150)	0	600	(600)
<b>TOTAL OTHER INCOME</b>	<b>9,941</b>	<b>6,660</b>	<b>3,281</b>	<b>9,941</b>	<b>26,600</b>	<b>(16,659)</b>
<b>TOTAL INCOME</b>	<b>494,956</b>	<b>511,650</b>	<b>(16,694)</b>	<b>494,956</b>	<b>2,046,600</b>	<b>(1,551,644)</b>
<b>EXPENSES</b>						
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>63,963</b>	<b>68,950</b>	<b>4,987</b>	<b>63,963</b>	<b>258,000</b>	<b>194,037</b>
<b>MATERIALS AND SERVICES</b>						
Contracts - External	0	2,490	2,490	0	10,000	10,000
Disposal Charges	724	0	(724)	724	0	(724)
GPS Tracker	1,390	1,200	(190)	1,390	4,800	3,410
Fuel and Oil	54,026	72,510	18,484	54,134	290,000	235,866
Materials	3,467	0	(3,467)	3,467	0	(3,467)
Mechanical Workshop Equipment	3,685	3,000	(685)	3,685	12,000	8,315
Motor Vehicle Registration	675	0	(675)	6,520	85,000	78,480
Parts	46,696	31,260	(15,436)	51,209	125,000	73,791
Plant & Vehicle Cost - Internal	19,575	8,760	(10,815)	19,575	35,000	15,425
Plant & Vehicles Maintenance	1,645	28,260	26,615	1,645	113,000	111,355
Servicing & Repairs - External	5,754	30,000	24,246	12,904	120,000	107,096
Tyres and Tubes	7,422	11,490	4,068	7,422	46,000	38,578
Workshop Consumables	374	0	(374)	1,151	0	(1,151)
Workshop Expenses	0	4,500	4,500	364	18,000	17,636
Light & Power	550	0	(550)	550	0	(550)
<b>TOTAL MATERIALS AND SERVICES</b>	<b>145,984</b>	<b>193,470</b>	<b>47,486</b>	<b>164,740</b>	<b>858,800</b>	<b>694,060</b>



# KINGBOROUGH COUNCIL - September 2020

## Plant - Operating Income/Expenses

	YTD Actuals	YTD Budget	YTD Variance	YTD Actuals incl Commit	Annual Budget	Variance
<b>OTHER EXPENSES</b>						
Insurance - Motor Vehicle	47,786	50,000	2,215	47,786	50,000	2,215
Insurance Claims	1,985	1,260	(725)	1,985	5,000	3,015
Radio Licences & Repairs	344	1,260	916	344	5,000	4,656
Sundry	0	510	510	0	2,000	2,000
<b>TOTAL OTHER EXPENSES</b>	<b>50,115</b>	<b>53,030</b>	<b>2,915</b>	<b>50,115</b>	<b>62,000</b>	<b>11,885</b>
<b>DEPRECIATION</b>	<b>218,250</b>	<b>217,500</b>	<b>(750)</b>	<b>218,250</b>	<b>870,000</b>	<b>651,750</b>
<b>TOTAL EXPENSES</b>	<b>478,312</b>	<b>532,950</b>	<b>54,638</b>	<b>497,068</b>	<b>2,048,800</b>	<b>1,551,732</b>
<b>TOTAL SURPLUS/ DEFICIT</b>	<b>16,644</b>	<b>(21,300)</b>	<b>37,944</b>	<b>(2,112)</b>	<b>(2,200)</b>	<b>88</b>

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# KINGBOROUGH COUNCIL - September 2020

## Private Works - Operating Income/Expenses

	YTD Actuals	YTD Budget	YTD Variance	YTD Actuals incl Commit	Annual Budget	Variance
<b>INCOME</b>						
<b>OTHER INCOME</b>						
Private Works Income	16,702	9,990	6,712	16,702	40,000	(23,298)
Reimbursements - State Gov't	104,052	120,000	(15,948)	104,052	480,000	(375,948)
<b>TOTAL OTHER INCOME</b>	<b>120,754</b>	<b>129,990</b>	<b>(9,236)</b>	<b>120,754</b>	<b>520,000</b>	<b>(399,246)</b>
<b>TRANSFERS</b>						
<b>TOTAL TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL INCOME</b>	<b>120,754</b>	<b>129,990</b>	<b>(9,236)</b>	<b>120,754</b>	<b>520,000</b>	<b>(399,246)</b>
<b>EXPENSES</b>						
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>1,404</b>	<b>7,270</b>	<b>5,866</b>	<b>1,404</b>	<b>28,000</b>	<b>26,596</b>
<b>PRIVATE WORKS ACTIVITIES</b>						
Bruny Main Road	79,053	106,080	27,027	81,103	415,000	333,897
Other Works	56,629	8,230	(48,399)	66,131	32,000	(34,131)
<b>TOTAL PRIVATE WORKS ACTIVITIES</b>	<b>135,682</b>	<b>114,310</b>	<b>(21,372)</b>	<b>147,234</b>	<b>447,000</b>	<b>299,766</b>
<b>TOTAL EXPENSES</b>	<b>137,087</b>	<b>121,580</b>	<b>(15,507)</b>	<b>148,638</b>	<b>475,000</b>	<b>326,362</b>
<b>TOTAL SURPLUS/ DEFICIT</b>	<b>(16,332)</b>	<b>8,410</b>	<b>(24,742)</b>	<b>(27,884)</b>	<b>45,000</b>	<b>72,884</b>

## KINGBOROUGH COUNCIL - September 2020

## Recreation &amp; Reserves - Operating Income/Expenses

	YTD Actuals	YTD Budget	YTD Variance	YTD Actuals incl Commit	Annual Budget	Variance
<b>INCOME</b>						
<b>OTHER INCOME</b>						
<b>ONCOSTS</b>						
Oncost Recovery	184,632	193,840	(9,208)	184,632	720,000	(535,368)
<b>TOTAL ONCOSTS</b>	<b>184,632</b>	<b>193,840</b>	<b>(9,208)</b>	<b>184,632</b>	<b>720,000</b>	<b>(535,368)</b>
<b>TOTAL INCOME</b>	<b>194,632</b>	<b>193,840</b>	<b>792</b>	<b>194,632</b>	<b>720,000</b>	<b>(525,368)</b>
<b>EXPENSES</b>						
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>189,883</b>	<b>183,050</b>	<b>(6,833)</b>	<b>206,415</b>	<b>609,100</b>	<b>402,685</b>
<b>RESERVE ACTIVITIES</b>						
Beach Raking	290	1,570	1,280	290	6,100	5,810
Carpark Maintenance	0	0	0	0	0	0
COVID-19 Expenses	0	0	0	0	0	0
Dead Animal removal	128	0	(128)	128	0	(128)
Event Support	0	1,570	1,570	0	6,100	6,100
Garden Maintenance	61,123	55,650	(5,473)	61,469	213,200	151,731
Graffiti Removal	0	2,660	2,660	0	10,200	10,200
Grass Control	116,943	123,300	6,357	116,943	472,400	355,457
Illegal Dumping of Rubbish	215	1,350	1,135	215	5,100	4,884
Irrigation Systems - Instal & Maint.	5,039	4,500	(539)	5,450	17,300	11,849
KWS Maintenance	497	4,500	4,003	497	17,300	16,803
Litter Bins	1,614	3,320	1,706	2,558	12,800	10,242
Litter Collection	3,848	1,350	(2,498)	3,847	5,101	1,253
Maintenance of Cemeteries	3,226	3,460	234	3,226	13,301	10,074
Minor Playground Repairs	25,212	31,410	6,198	28,135	120,400	92,265
Park Infrastructure Maintenance	47,988	42,080	(5,908)	48,547	161,200	112,653
Reserve Fire Control	1,309	21,010	19,701	9,671	80,600	70,929
Reserve Infrastructure Maintenance	110,395	55,110	(55,285)	112,497	211,200	98,703
Playground Inspections	10,755	13,090	2,335	10,755	50,000	39,245
Standby Callouts	2,468	0	(2,468)	2,468	0	(2,468)
Storm Damage	757	0	(757)	757	0	(757)
Street Furniture Maintenance	172	5,320	5,148	9,188	20,400	11,212
Track Maintenance	65,551	73,490	7,939	68,182	281,600	213,418

# KINGBOROUGH COUNCIL - September 2020

## Recreation & Reserves - Operating Income/Expenses

	YTD Actuals	YTD Budget	YTD Variance	YTD Actuals incl Commit	Annual Budget	Variance
Tree Inspections	1,659	9,990	8,331	1,659	38,301	36,642
Tree Maintenance	69,279	77,500	8,221	69,837	296,901	227,064
Tree Stump Grinding	200	6,670	6,470	200	25,501	25,301
Vandalism	698	2,660	1,962	802	10,200	9,398
<b>TOTAL RESERVE ACTIVITIES</b>	<b>529,367</b>	<b>541,560</b>	<b>12,193</b>	<b>557,322</b>	<b>2,075,200</b>	<b>1,517,878</b>
<b>OTHER EXPENSES</b>						
Insurance Claims	50	510	460	50	2,000	1,950
Plant & Vehicle	5,217	5,010	(207)	5,217	20,000	14,783
Storm Damage	0	0	0	-1	0	1
Sundry	0	240	240	0	1,000	1,000
Telephone - Charges	1,344	3,000	1,656	1,344	12,000	10,656
<b>TOTAL OTHER EXPENSES</b>	<b>6,611</b>	<b>8,760</b>	<b>2,149</b>	<b>6,610</b>	<b>35,000</b>	<b>28,390</b>
<b>DEPRECIATION</b>	<b>150,332</b>	<b>242,490</b>	<b>92,158</b>	<b>150,332</b>	<b>970,000</b>	<b>819,668</b>
<b>TOTAL EXPENSES</b>	<b>876,194</b>	<b>975,860</b>	<b>99,666</b>	<b>920,680</b>	<b>3,689,300</b>	<b>2,768,620</b>
<b>TOTAL SURPLUS/ DEFICIT</b>	<b>(681,562)</b>	<b>(782,020)</b>	<b>100,458</b>	<b>(726,049)</b>	<b>(2,969,300)</b>	<b>2,243,251</b>

## KINGBOROUGH COUNCIL - September 2020

## Stormwater - Operating Income/Expenses

	YTD Actuals	YTD Budget	YTD Variance	YTD Actuals incl Commit	Annual Budget	Variance
<b>INCOME</b>						
<b>RATES</b>						
Rates - Stormwater Charge	1,358,421	1,360,000	(1,579)	1,358,421	1,360,000	(1,579)
<b>TOTAL RATES</b>	<b>1,358,421</b>	<b>1,360,000</b>	<b>(1,579)</b>	<b>1,358,421</b>	<b>1,360,000</b>	<b>(1,579)</b>
<b>TOTAL INCOME</b>	<b>1,358,421</b>	<b>1,360,000</b>	<b>(1,579)</b>	<b>1,358,421</b>	<b>1,360,000</b>	<b>(1,579)</b>
<b>EXPENSES</b>						
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>10,928</b>	<b>10,510</b>	<b>(418)</b>	<b>11,649</b>	<b>22,000</b>	<b>10,351</b>
<b>STORMWATER ACTIVITIES</b>						
Cleaning Gross Pollutant Traps	3,303	13,110	9,807	4,702	50,400	45,698
House Connections	6,152	16,100	9,948	6,152	61,700	55,548
Illegal Dumping of Rubbish	239	0	(239)	239	0	(239)
Inspections & Site Checks	11,723	12,040	317	11,723	46,300	34,577
Manhole/Pit Maintenance	26,241	20,230	(6,011)	25,849	77,600	51,751
Pipe Cleaning	21,776	18,500	(3,276)	21,776	71,000	49,224
Pipe Repairs	1,344	8,320	6,976	1,344	31,900	30,556
Pit Cleaning	18,065	18,510	445	18,065	71,000	52,935
Rain Garden Maintenance - New Developments	1,357	2,650	1,293	1,357	10,300	8,943
Recreational Water Quality	2,585	5,200	2,615	2,585	20,000	17,415
Retention Basin Maintenance	0	6,240	6,240	0	24,000	24,000
<b>TOTAL STORMWATER ACTIVITIES</b>	<b>92,784</b>	<b>120,900</b>	<b>28,116</b>	<b>93,792</b>	<b>464,200</b>	<b>370,408</b>
<b>OTHER EXPENSES</b>						
Insurance Claims	10,000	510	(9,490)	10,000	2,000	(8,000)
Sundry	0	240	240	0	1,000	1,000
<b>TOTAL OTHER EXPENSES</b>	<b>10,000</b>	<b>750</b>	<b>(9,250)</b>	<b>10,000</b>	<b>3,000</b>	<b>(7,000)</b>
<b>DEPRECIATION</b>	<b>295,941</b>	<b>288,750</b>	<b>(7,191)</b>	<b>295,941</b>	<b>1,155,000</b>	<b>859,059</b>
<b>TOTAL EXPENSES</b>	<b>409,653</b>	<b>420,910</b>	<b>11,257</b>	<b>411,381</b>	<b>1,644,200</b>	<b>1,232,819</b>
<b>TOTAL SURPLUS/ DEFICIT</b>	<b>948,767</b>	<b>939,090</b>	<b>9,677</b>	<b>947,039</b>	<b>(284,200)</b>	<b>1,231,239</b>



## KINGBOROUGH COUNCIL - September 2020

## Transport - Operating Income/Expenses

	YTD Actuals	YTD Budget	YTD Variance	YTD Actuals incl Commit	Annual Budget	Variance
<b>INCOME</b>						
<b>OTHER INCOME</b>						
Sundry Receipts	0	0	0	0	0	0
<b>TOTAL OTHER INCOME</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>ONCOSTS</b>						
Oncost Recovery	293,103	333,860	(40,757)	293,103	1,240,000	(946,897)
<b>TOTAL ONCOSTS</b>	<b>293,103</b>	<b>333,860</b>	<b>(40,757)</b>	<b>293,103</b>	<b>1,240,000</b>	<b>(946,897)</b>
<b>TOTAL INCOME</b>	<b>293,104</b>	<b>333,860</b>	<b>(40,756)</b>	<b>293,104</b>	<b>1,240,000</b>	<b>(946,896)</b>
<b>EXPENSES</b>						
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>320,205</b>	<b>407,700</b>	<b>87,495</b>	<b>324,925</b>	<b>1,354,000</b>	<b>1,029,075</b>
<b>ROAD ACTIVITIES</b>						
Carpark Maintenance	1,812	2,630	818	1,812	10,200	8,388
Crossover Repairs	1,411	3,330	1,919	1,411	12,800	11,389
Dead Animal Removal	7,950	5,270	(2,680)	7,950	20,400	12,450
Drainage - Easements	3,239	7,900	4,661	3,239	30,600	27,361
Footpath Inspection	9,732	9,230	(502)	9,732	35,700	25,969
Footpath Repair	78,158	58,280	(19,878)	85,090	225,500	140,410
Graffiti Removal	2,493	3,930	1,437	2,498	15,300	12,802
Guide Posts	1,525	13,200	11,675	1,525	51,000	49,475
Handrails & Guardrails Maintenance	7,890	10,570	2,680	7,682	40,800	33,118
Illegal Dumping of Rubbish	6,257	4,080	(2,177)	6,897	15,800	8,903
KWS Site Maintenance	179	2,640	2,461	179	10,200	10,021
Light & Power	94	0	(94)	94	0	(94)
Linemarking	505	2,780	2,275	505	10,700	10,195
Pedestrian Crossing Maintenance	1,118	2,630	1,512	1,118	10,200	9,082
Roundabout Maintenance	288	1,340	1,052	288	5,100	4,812
Roadside Retaining Walls	481	3,930	3,449	481	15,300	14,819
Roadside Slashing	0	62,250	62,250	0	240,800	240,800
Rural Culvert Cleaning	38,329	26,120	(12,209)	40,575	101,000	60,425
Rural Culvert Maintenance	16,881	19,520	2,639	16,428	75,500	59,072
Sealed - Asphalt Corrections	11,490	26,120	14,630	14,128	101,000	86,872
Sealed - Major Repairs	27,446	46,940	19,494	34,801	181,600	146,799
Sealed - Minor Repairs	46,849	71,480	24,631	57,975	276,500	218,525
Sealed - Edge Break Repairs	15,113	25,870	10,757	14,717	100,000	85,283
Sealed - Pothole Repairs	13,608	28,470	14,862	17,666	110,200	92,534
Sealed - Shoulder Reinstatement	62,971	41,640	(21,331)	69,232	161,200	91,968
Sealed - Shoulder Grading	57,969	29,000	(28,969)	59,864	112,200	52,336
Sealed - Table Drain Maintenance	48,645	37,380	(11,265)	53,614	144,700	91,086

## KINGBOROUGH COUNCIL - September 2020

## Transport - Operating Income/Expenses

	YTD Actuals	YTD Budget	YTD Variance	YTD Actuals incl Commit	Annual Budget	Variance
Signage replacement/maintenance	16,869	25,250	8,381	16,999	97,600	80,601
Storm Damage	35,338	13,200	(22,138)	35,388	51,000	15,612
Street Light Repairs	3,850	1,580	(2,270)	3,850	6,100	2,250
Subsoil Drainage Maintenance	300	1,330	1,030	300	5,100	4,800
Sweeping	32,219	39,010	6,791	32,219	151,000	118,781
Traffic Counters	120	3,930	3,810	120	15,300	15,180
Traffic Island Maintenance	0	2,630	2,630	0	10,200	10,200
Tree Inspections	438	0	(438)	438	0	(438)
Tree Removal & Maintenance	73,016	46,940	(26,076)	75,516	181,600	106,084
Urban Kerb & Gutter Maintenance	12,384	13,200	816	12,384	51,000	38,616
Unsealed - Maintenance Grading	188,224	116,810	(71,414)	191,992	452,000	260,008
Unsealed - Pothole Patching	60,303	33,740	(26,563)	59,797	130,600	70,803
Unsealed - Table Drains	128,577	58,280	(70,297)	134,319	225,500	91,181
Unsealed - Road Surface Repairs	18,934	22,150	3,216	25,671	85,700	60,029
Weed Spraying	805	13,200	12,395	3,467	51,000	47,533
<b>TOTAL ROAD ACTIVITIES</b>	<b>1,033,809</b>	<b>937,780</b>	<b>(96,029)</b>	<b>1,101,963</b>	<b>3,628,000</b>	<b>2,526,037</b>
<b>BRIDGE ACTIVITIES</b>						
Bridge General Maintenance	18,985	22,910	3,925	18,985	88,700	69,715
Bridge Inspections	12,699	8,030	(4,669)	37,347	31,100	(6,247)
Boat Ramps	2,459	9,350	6,891	2,459	36,200	33,741
Jetties Maintenance	732	9,880	9,149	792	38,300	37,508
<b>TOTAL BRIDGE ACTIVITIES</b>	<b>34,875</b>	<b>50,170</b>	<b>15,295</b>	<b>59,583</b>	<b>194,300</b>	<b>134,717</b>
<b>OTHER EXPENSES</b>						
Insurance Claims	0	1,500	1,500	0	6,000	6,000
Plant & Vehicle Costs (Internal)	3,490	5,490	2,000	3,490	22,000	18,510
Sundry Expenses	248	240	(8)	248	1,000	752
Telephone - Charges	481	1,500	1,019	481	6,000	5,519
Telstra Cable Damage	1,581	240	(1,341)	1,581	1,000	(581)
Volunteer Fire Brigade Service (Staff)	0	0	0	0	0	0
<b>TOTAL OTHER EXPENSES</b>	<b>5,800</b>	<b>8,970</b>	<b>3,170</b>	<b>5,800</b>	<b>36,000</b>	<b>30,200</b>
<b>DEPRECIATION</b>						
Depreciation Roads	1,735,600	1,723,740	(11,860)	1,735,600	6,895,000	5,159,400
Depreciation Bridges	82,124	97,500	15,376	82,124	390,000	307,876
<b>TOTAL DEPRECIATION</b>	<b>1,817,724</b>	<b>1,821,240</b>	<b>3,516</b>	<b>1,817,724</b>	<b>7,285,000</b>	<b>5,467,276</b>
<b>TOTAL EXPENSES</b>	<b>3,212,413</b>	<b>3,225,860</b>	<b>13,447</b>	<b>3,309,995</b>	<b>12,497,300</b>	<b>9,187,305</b>
<b>TOTAL SURPLUS/ DEFICIT</b>	<b>(2,919,309)</b>	<b>(2,892,000)</b>	<b>(27,309)</b>	<b>(3,016,892)</b>	<b>(11,257,300)</b>	<b>8,240,408</b>

## KINGBOROUGH COUNCIL - September 2020

## Waste Management - Operating Income/Expenses

	YTD Actuals	YTD Budget	YTD Variance	YTD Actuals incl Commit	Annual Budget	Variance
<b>INCOME</b>						
<b>RATES</b>						
Rates - Green Waste Collection	408,066	416,640	(8,574)	408,066	420,000	(11,934)
Rates - Garbage Collection	2,309,218	2,281,600	27,618	2,309,218	2,300,000	9,218
Rates - Recycling Collection	1,005,742	992,000	13,742	1,005,742	1,000,000	5,742
<b>TOTAL CONTRIBUTIONS</b>	<b>3,723,025</b>	<b>3,690,240</b>	<b>32,785</b>	<b>3,723,025</b>	<b>3,720,000</b>	<b>3,025</b>
<b>USER FEES</b>						
Waste Charges Other	1,945	1,500	445	1,945	6,000	(4,055)
Waste Management Charges Bruny	7,178	7,500	(322)	7,178	30,000	(22,822)
<b>TOTAL USER FEES</b>	<b>9,123</b>	<b>9,000</b>	<b>123</b>	<b>9,123</b>	<b>36,000</b>	<b>(26,877)</b>
<b>OTHER INCOME</b>						
Carbon Credits	0	0	0	0	60,000	(60,000)
<b>TOTAL OTHER INCOME</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>(60,000)</b>
<b>TOTAL INCOME</b>	<b>3,732,148</b>	<b>3,699,240</b>	<b>32,908</b>	<b>3,732,148</b>	<b>3,816,000</b>	<b>(83,852)</b>
<b>EXPENSES</b>						
<b>MATERIALS AND SERVICES</b>						
Barretta Transfer Station -Building Maint.	0	1,020	1,020	0	4,120	4,120
Barretta Transfer Station - Site Maint.	0	1,290	1,290	0	5,150	5,150
Bin Transfer Bruny to Barretta	22,987	33,750	10,763	22,987	135,000	112,013
Bruny Transfer Station Operations	50,834	42,240	(8,594)	50,834	169,000	118,166
Environmental Costs Barretta Monitoring	45,116	63,000	17,884	45,116	252,000	206,884
Free Greenwaste WE - Barretta/Bruny Charges	1,616	8,010	6,394	1,616	32,000	30,384
Kerbside Collection Garbage	187,266	180,330	(6,936)	187,266	721,375	534,109
Kerbside Processing Gate Fee Garbage	161,206	149,250	(11,956)	161,206	597,000	435,794
Kerbside Collection Green Waste	0	0	0	0	266,250	266,250
Kerbside Green Waste Processing Gate Fee	0	0	0	0	139,500	139,500
Kerbside Collection Recycling	101,872	97,830	(4,042)	101,872	391,281	289,409
Kerbside Processing Gate Fee Recycling	78,870	83,400	4,530	53,389	333,600	280,211
Litter Collection - Public Bins Mainland	22,108	35,280	13,172	22,108	141,085	118,977
Litter Collection - Public Bins Bruny	29,555	45,510	15,956	29,555	182,054	152,500
Light & Power	506	600	94	506	2,400	1,894
Plant & Vehicles Costs Internal	2,004	0	(2,004)	2,004	0	(2,004)
Waste Management Officer - Reimbursement	20,250	20,790	540	20,250	83,100	62,850
<b>TOTAL MATERIALS AND SERVICES</b>	<b>724,189</b>	<b>762,300</b>	<b>38,111</b>	<b>698,707</b>	<b>3,454,915</b>	<b>2,756,208</b>
<b>OTHER EXPENSES</b>						
Southern Waste Strategy	9,240	4,260	(4,980)	9,240	17,000	7,760
Sundry	0	240	240	0	1,000	1,000
<b>TOTAL OTHER EXPENSES</b>	<b>9,240</b>	<b>4,500</b>	<b>(4,740)</b>	<b>9,240</b>	<b>18,000</b>	<b>8,760</b>

## KINGBOROUGH COUNCIL - September 2020

### Waste Management - Operating Income/Expenses

	YTD Actuals	YTD Budget	YTD Variance	YTD Actuals incl Commit	Annual Budget	Variance
<b>INTERNAL CHARGES EXPENSE</b>						
Oncosts - Administration	37,500	37,500	0	37,500	150,000	112,500
Oncosts - Works	17,499	17,490	(9)	17,499	70,000	52,501
<b>TOTAL INTERNAL CHARGES EXPENSE</b>	<b>54,999</b>	<b>54,990</b>	<b>(9)</b>	<b>54,999</b>	<b>220,000</b>	<b>165,001</b>
<b>DEPRECIATION</b>	<b>23,246</b>	<b>45,000</b>	<b>21,754</b>	<b>23,246</b>	<b>180,000</b>	<b>156,754</b>
<b>TOTAL EXPENSES</b>	<b>817,224</b>	<b>866,790</b>	<b>49,566</b>	<b>791,743</b>	<b>3,872,915</b>	<b>3,092,273</b>
<b>TOTAL SURPLUS/ DEFICIT</b>	<b>2,914,923</b>	<b>2,832,450</b>	<b>82,473</b>	<b>2,940,405</b>	<b>(56,915)</b>	<b>3,008,421</b>

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## KINGBOROUGH COUNCIL - September 2020

## Works - Operating Income/Expenses

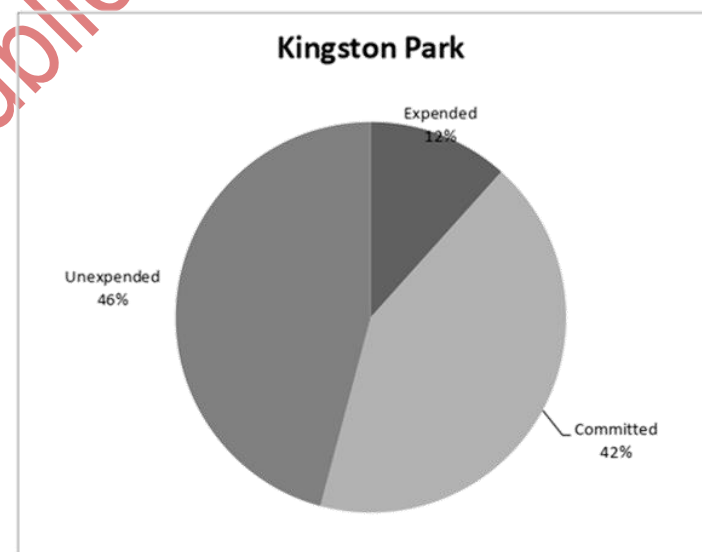
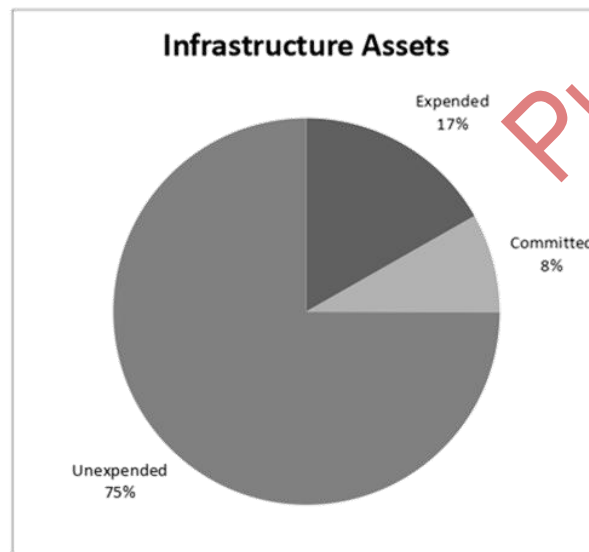
	YTD Actuals	YTD Budget	YTD Variance	YTD Actuals incl Commit	Annual Budget	Variance
<b>INCOME</b>						
<b>CONTRIBUTIONS</b>						
Contributions	0	1,260	(1,260)	0	5,000	(5,000)
<b>TOTAL CONTRIBUTIONS</b>	<b>0</b>	<b>1,260</b>	<b>(1,260)</b>	<b>0</b>	<b>5,000</b>	<b>(5,000)</b>
<b>OTHER INCOME</b>						
Oncost Recovery - Kerbside Garbage	17,499	17,490	9	17,499	70,000	(52,501)
Sundry Receipts	2,203	0	2,203	2,203	1,200	1,003
<b>TOTAL OTHER INCOME</b>	<b>19,702</b>	<b>17,490</b>	<b>2,212</b>	<b>19,702</b>	<b>71,200</b>	<b>(51,498)</b>
<b>TOTAL INCOME</b>	<b>19,702</b>	<b>18,750</b>	<b>952</b>	<b>19,702</b>	<b>76,200</b>	<b>(56,498)</b>
<b>EXPENSES</b>						
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>115,035</b>	<b>84,770</b>	<b>(30,265)</b>	<b>123,410</b>	<b>317,770</b>	<b>194,360</b>
<b>MATERIALS AND SERVICES</b>						
Building Maintenance	7,285	9,990	2,705	7,800	40,000	32,200
Cleaning	0	2,010	2,010	0	8,000	8,000
Covid Costs	1,470	0	(1,470)	1,470	0	(1,470)
Equipment Maintenance	0	870	870	0	3,500	3,500
Light & Power	6,871	7,140	269	6,871	28,500	21,629
New Equipment & Furniture	0	990	990	6,452	4,000	(2,452)
Plant & Vehicles Costs Internal	4,996	5,010	14	4,996	20,000	15,004
Telephone	517	2,010	1,493	877	8,000	7,123
<b>TOTAL MATERIALS AND SERVICES</b>	<b>21,139</b>	<b>28,020</b>	<b>6,881</b>	<b>28,465</b>	<b>112,000</b>	<b>83,535</b>
<b>OTHER EXPENSES</b>						
Stationery	1,417	600	(817)	1,417	2,400	983
Sundry	1,830	990	(840)	1,830	4,000	2,170
<b>TOTAL OTHER EXPENSES</b>	<b>3,247</b>	<b>1,590</b>	<b>(1,657)</b>	<b>3,247</b>	<b>6,400</b>	<b>3,153</b>
<b>DEPRECIATION</b>	<b>1,807</b>	<b>11,250</b>	<b>9,443</b>	<b>1,807</b>	<b>45,000</b>	<b>43,193</b>
<b>TOTAL EXPENSES</b>	<b>141,228</b>	<b>125,630</b>	<b>(15,598)</b>	<b>156,929</b>	<b>481,170</b>	<b>324,241</b>
<b>TOTAL SURPLUS/ DEFICIT</b>	<b>(121,526)</b>	<b>(106,880)</b>	<b>(14,646)</b>	<b>(137,228)</b>	<b>(404,970)</b>	<b>267,742</b>



**KINGBOROUGH COUNCIL  
CAPITAL EXPENDITURE TO 30/09/2020**

**EXPENDITURE BY ASSET TYPE**

	Budget					Actual			Remaining
	Carry Forward	2020/21	Grants Received	IMG Adjustments	Total	Actual	Commitments	Total	
Roads	2,414,890	6,685,000	-	-	9,099,890	1,724,244	852,094	2,576,338	6,523,552
Stormwater	1,048,597	1,803,500	-	30,000	2,882,097	166,309	11,922	178,231	2,703,866
Property	687,343	1,610,000	50,000	12,500	2,359,843	598,486	301,038	899,523	1,460,320
Other	320,135	233,000	32,900	(42,500)	543,535	9,671	66,430	76,101	467,434
Sub total	4,470,965	10,331,500	82,900	-	14,885,365	2,498,709	1,231,484	3,730,193	11,155,172
Kingston Park	4,961,738	2,000,000	-	-	6,961,738	809,945	2,961,377	3,771,322	3,190,416
Bruny Island Tourism	1,450,731	-	-	-	1,450,731	23,496	45,645	69,141	1,381,590
City Deal Funding	(100,000)	-	500,000	-	400,000	-	-	-	400,000
Local Roads and Community Infrastructure	-	-	201,949	-	201,949	-	-	-	201,949
Grand Total	10,783,434	12,331,500	784,849	-	23,899,783	3,332,150	4,238,506	7,570,656	16,329,127



**KINGBOROUGH COUNCIL**  
**CAPITAL EXPENDITURE TO 30/09/2020**

Closed	Capital Project No.	Description	Department	Renewal, Upgrade, or New	Budget						Actual			Remaining
					Carry Forward	2020/21	Grants Rec., POS Funding Council decision	On costs allocated	IMG Adjustments	Total	Actual	Commitments	Total	
KINGSTON PARK														
1	KP	Overall Project budget	Kingston Park	New	-	2,000,000				2,000,000	-	-	-	2,000,000
2	Open C00688	KP Boulevard Construction	Kingston Park	New	-	-		-		-	-	-	-	-
3	Open C00689	KP Pardalote Parade Design & Construction	Kingston Park	New	46,122	-		-		46,122	-	-	-	46,122
4	Closed C00690	KP Community Hub Design	Kingston Park	New	52,343	-		-		52,343	-	-	-	52,343
5	Open C00691	KP Open Space Design (Playstreet)	Kingston Park	New	46,720	-		-		46,720	884	-	884	45,836
6	Closed C01606	KP Parking Strategy	Kingston Park	New	(2,000)	-		-		(2,000)	-	-	-	(2,000)
7	Open C03179	KP Temporary Car Park	Kingston Park	New	114,853	-		-		114,853	6,297	86,172	92,469	22,384
8	Open C01618	Boulevard Construction Stage 1A	Kingston Park	New	320,154	-		-		320,154	-	419,340	419,340	(99,186)
9	Open C01627	KP Site - Land Release Strategy	Kingston Park	New	53,185	-		-		53,185	35,834	-	35,834	17,351
10	Open C01628	KP Site - General Expenditure	Kingston Park	New	212,722	-		-		212,722	38,281	984	39,265	173,457
11	Closed C03068	Kingston Park Operational Expenditure	Kingston Park	New	6,489	-		-		6,489	-	-	-	6,489
12	Open C03069	KP Community Hub Construction	Kingston Park	New	136,081	-		-		136,081	21,227	167,488	188,716	(52,635)
13	Open C03175	KP Community Hub Plant & Equipment	Kingston Park	New	-	-		-		-	1,824	3,837	5,661	(5,661)
14	Open C03173	KP Public Open Space - Playground	Kingston Park	New	3,632,894	-		-		3,632,894	676,936	2,248,485	2,925,421	707,473
15	Open C03293	Pardalote Parade Northern Section (TIP)	Kingston Park	New	342,175	-		-		342,175	-	-	-	342,175
16	Open C03278	KP Perimeter shared footpath	Kingston Park	New	-	-		-		-	-	-	-	-
17	Open C03174	KP Public Open Space - Hub link to Playground	Kingston Park	New	-	-		-		-	-	-	-	-
18	Open C03279	KP Boulevard Construction Stage 1B	Kingston Park	New	-	-		-		-	-	-	-	-
19	Open C03306	KP Road F design and construct	Kingston Park	New	-	-		-		-	13,073	35,071	48,144	(48,144)
20	Open C03280	KP Stormwater wetlands	Kingston Park	New	-	-		-		-	15,588	-	15,588	(15,588)
21										-	-	-	-	-
22					4,961,738	2,000,000	-	-	-	6,961,738	809,945	2,961,377	3,771,322	3,190,416
23														
24		BRUNY ISLAND TOURISM GRANT												
25														
26	BI	Bruny Island Tourism Grant	Bruny Tourism	New	150,000	-		-		150,000	-	-	-	150,000
27	Open C03282	Alonnah footpath - BI Tourism Grant	Bruny Tourism	New	471,870	-		-		471,870	13,086	-	13,086	458,784
28	Open C03283	Dennes Point public toilets - BI Tourism Grant	Bruny Tourism	Upgrade	100,000	-		-		100,000	1,025	1,125	2,150	97,850
29	Open C03284	Adventure Bay Road road safety measures - BI Touri	Bruny Tourism	New	118,765	-		-		118,765	-	-	-	118,765
30	Open C03285	Waste disposal sites - BI Tourism Grant	Bruny Tourism	New	110,000	-		-		110,000	7,420	44,520	51,940	58,060
31	Open C03286	Visitor information - BI Tourism Grant	Bruny Tourism	New	130,460	-		-		130,460	1,965	-	1,965	128,495
32	Open C03287	Mavista Falls Track and picnic area - BI Tourism Grar	Bruny Tourism	New	300,000	-		-		300,000	-	-	-	300,000
33	Open C03288	Nebraska Road road safety measures - BI Tourism G	Bruny Tourism	New	69,636	-		-		69,636	-	-	-	69,636
34														
35					1,450,731	-	-	-	-	1,450,731	23,496	45,645	69,141	1,381,590
36														
37		CITY DEAL FUNDING												
38														
39		City Deal Funding (Funding \$7,900,000 paid 2020/21 \$2.0m, 2021/22 \$2m, 2022/23 \$3.9)			-		500,000	-	(900,000)	(400,000)	-	-	-	(400,000)
40	Place	Place Strategy development	Expenditure in C03107 Channel Hwy 2019/20		(100,000)	-		-	100,000	-	-	-	-	-
41		Kingston Interchange Improvements			-	-		-	800,000	800,000	-	-	-	800,000
42		Other initiatives to be			-	-		-	-	-	-	-	-	-
43					-	-		-	-	-	-	-	-	-
44														
45					(100,000)	-	500,000	-	-	400,000	-	-	-	400,000

**KINGBOROUGH COUNCIL**  
**CAPITAL EXPENDITURE TO 30/09/2020**

Closed	Capital Project No.	Description	Department	Renewal, Upgrade, or New	Budget					Actual			Remaining	
					Carry Forward	2020/21	Grants Rec., POS Funding Council decision	On costs allocated	IMG Adjustments	Total	Actual	Commitments		Total
46														
47		LOCAL ROADS & COMMUNITY INFRASTRUCTURE												
48														
49	G10036				-		298,051	-	(596,102)	(298,051)	-	-	-	(298,051)
50	OpExp	Kingborough Community Facility maintenance			-		(96,102)	-	96,102	-	-	-	-	-
51	C03408	Gormley Drive gravel resheet			-			-	55,000	55,000	-	-	-	55,000
52	C03409	Jenkins St, pedestrian refuge			-			-	40,000	40,000	-	-	-	40,000
53	C03410	Morris Ave pedestrian crossing and refuge			-			-	75,000	75,000	-	-	-	75,000
54	C03411	NebraskaRoad retaining Wall repairs			-			-	35,000	35,000	-	-	-	35,000
55	C03412	Tower Court reconstruction			-			-	220,000	220,000	-	-	-	220,000
56	C03413	Woodbridge Hall, replace roof and front porch			-			-	75,000	75,000	-	-	-	75,000
57														
58					-	-	201,949	-	-	201,949	-	-	-	201,949
59														
60														
61	Open	C03005	Coningham Toilet Block Replacement	Property	Renewal	130,000	-	-	-	130,000	2,920	100,500	103,420	26,580
62	Open	C03111	Kelvedon Park Changerooms/Clubrooms	Property	Renewal	(26,739)	-	50,000	-	23,261	31,877	40,000	71,877	(48,616)
63	Open	C03192	Lunawanna Public Toilet Replacement	Property	Renewal	12,017	-		-	12,017	-	-	-	12,017
64	Open	C03217	Margate Hall Roof Replacement	Property	New	-	-		-	-	5,339	2,250	7,589	(7,589)
65	Open	C03218	Barretta Vehicle Washdown Facility	Property	New	99,575	-		-	12,500	157,222	-	157,222	(45,147)
66	Open	C03219	Barretta Pump Station	Property	New	190,923	-		-	190,923	172,286	23,902	196,188	(5,265)
67	Open	C03220	Replace Kerb -KWS	Property	Renewal	37,656	-		-	37,656	737	-	737	36,919
68	Open	C03222	Wash down facility for twin ovals workshop	Property	New	29,717	-		-	29,717	4,793	958	5,751	23,966
69	Open	C03223	Glensyn units -Septic system	Property	Renewal	22,450	-		-	22,450	-	-	-	22,450
69	Open	C03224	Middleton Hall - Septic system	Property	Renewal	-	-		-	-	5,923	-	5,923	(5,923)
70	Open	C03225	Trial Bay-Septic system	Property	Renewal	17,469	-		-	17,469	4,454	-	4,454	13,015
71	Open	C03265	Cat holding facility Bruny Island fit out	Property	Upgrade	7,123	-		-	7,123	-	9,619	9,619	(2,496)
72	Open	C02373	Kettering Hall Disability Access	Property	Upgrade	7,000	-		-	7,000	-	-	-	7,000
73	Open	C03318	Blackmans Bay Foreshore Playground	Property	Renewal	64,790	-		-	64,790	58,900	5,890	64,790	-
74	Open	C03304	Blowhole Coastal Fence Replacement	Property	30% R / 70% U	89,446	-		-	89,446	1,809	87,045	88,854	592
75	Open	C03308	Barretta Walking Floor Bldg Safety Upgrade	Property	New	14,366	-		-	14,366	14,366	-	14,366	-
76	Open	C03319	Heat Pumps for FDC building	Property	New	(8,450)	-		-	(8,450)	9,158	-	9,158	(17,608)
77	Closed	C90010	Playground renewal	Property	Renewal	-	50,000		-	50,000	-	-	-	50,000
78	Closed	C90011	Street furniture replacement	Property	Renewal	-	15,000		-	(15,000)	-	-	-	-
79	Open	C03396	Street Furniture Beach Rd Snug	Property	Renewal	-	-		-	15,000	-	11,584	11,584	3,416
80	Open	C03320	Adventure Bay Hall Wastewater Pump Out System	Property	New	-	73,000		-	73,000	-	-	-	73,000
81	Open	C03321	Baretta Re-use Station Security Cameras	Property	New	-	30,000		-	30,000	-	19,290	19,290	10,710
82	Open	C03322	Blackmans Bay Skate Park Irrigation	Property	New	-	10,000		-	10,000	-	-	-	10,000
83	Open	C03323	Blackmans Bay ForeshoreToilets - Upgrade	Property	Upgrade	-	81,500		-	81,500	1,410	-	1,410	80,090
84	Open	C03324	Civic Centre - Office Accommodation Design	Property	Upgrade	-	30,000		-	30,000	9,450	-	9,450	20,550
85	Open	C03325	Kettering Community Hall Public Toilets Upgrade	Property	Upgrade	-	45,000		-	45,000	-	-	-	45,000
86	Open	C03326	Kingston Beach Oval Changerooms Upgrade	Property	Upgrade	-	100,000		-	100,000	-	-	-	100,000
87	Open	C03327	Kingston View Drive Dog Park - Puppy Fencing	Property	New	-	5,000		-	5,000	-	-	-	5,000
88	Open	C03328	Barretta Re-Use Shop Toilet Upgrade	Property	Renewal	-	41,000		-	41,000	152	-	152	40,848
89	Open	C03329	Light Wood Park 2 Female Changerooms	Property	Upgrade	-	200,000		-	200,000	-	-	-	200,000
90	Open	C03330	Light Wood Park 2 cricket nets	Property	Renewal	-	30,000		-	30,000	303	-	303	29,697
91	Open	C03331	Light Wood Park 3 training lights	Property	Renewal	-	240,000		-	240,000	4,473	-	4,473	235,527
92	Open	C03332	Light Wood Park 3 Fencing	Property	New	-	10,000		-	10,000	-	-	-	10,000



**KINGBOROUGH COUNCIL**  
**CAPITAL EXPENDITURE TO 30/09/2020**

Closed	Capital Project No.	Description	Department	Renewal, Upgrade, or New	Budget						Actual			Remaining
					Carry Forward	2020/21	Grants Rec., POS Funding Council decision	On costs allocated	IMG Adjustments	Total	Actual	Commitments	Total	
93	Open	C03333	Middleton Cemetery Columbarium Wall	Property	New	-	12,000	-	-	12,000	455	-	455	11,545
94	Open	C03334	Nierinna Creek Track Steps Upgrade	Property	Renewal	-	46,000	-	-	46,000	40,960	-	40,960	5,040
95	Open	C03335	Public Recycling & Waste Enclosures	Property	New	-	40,000	-	-	40,000	-	-	-	40,000
96	Open	C03314	Silverwater Park Upgrade	Property	Upgrade	-	250,000	-	-	250,000	-	-	-	250,000
97	Open	C03336	Snug Hall Roof Replacement	Property	Renewal	-	50,000	-	-	50,000	-	-	-	50,000
98	Open	C03337	Snug Beach Access Steps	Property	Renewal	-	22,500	-	-	22,500	22,500	-	22,500	-
99	Open	C03338	Tingira Road Access Steps	Property	Renewal	-	49,000	-	-	49,000	49,000	-	49,000	-
100	Open	C03339	Twin Ovals Synthetic Area Pitch Covers	Property	New	-	10,000	-	-	10,000	-	-	-	10,000
101	Open	C03340	Christopher Johnson Park Toilet Upgrade	Property	Upgrade	-	60,000	-	-	60,000	-	-	-	60,000
102	Open	C03341	Woodbridge Hall Toilet Upgrade	Property	Renewal	-	110,000	-	-	110,000	-	-	-	110,000
103				Property		-	-	-	-	-	-	-	-	-
104														
105					687,343	1,610,000	50,000	-	12,500	2,359,843	598,486	301,038	899,523	1,460,320
106														
107	Open	C03130	Multi-function devices - CC, Depot, KSC etc	IT	New	66,720	-	-	-	66,720	-	-	-	66,720
108	Open	C00613	Purchase IT Equipment	IT	New	-	-	-	-	-	1,566	3,332	4,897	(4,897)
109	Open	C00672	Digital Local Government Program	IT	New	67,518	-	-	-	67,518	7,486	-	7,486	60,032
110	Open	C01602	Financial Systems Replacement	IT	Renewal	163,931	-	-	-	163,931	619	-	619	163,312
111	Open	C03070	Desktop PC Replacement	IT	Renewal	12,364	-	-	-	12,364	-	20,603	20,603	(8,239)
112	Open	C03403	Replace two way system in vehicles	IT	Renewal	-	130,000	-	-	130,000	-	-	-	130,000
113	Open	C03404	Core Server replacement	IT	Renewal	-	68,000	-	-	68,000	-	-	-	68,000
114	Open	C03405	Wireless networking	IT	Renewal	-	35,000	-	-	35,000	-	8,671	8,671	26,329
112														
113					310,533	233,000	-	-	-	543,533	9,671	32,606	42,277	501,256
114														
115	Closed	C90003	Design/survey for future works	Design		-	100,000	-	-	100,000	-	-	-	100,000
116	Open	C03199	Snug Tiers Reconstruction -Design	Design	Renewal	-	-	-	-	-	4,976	-	4,976	(4,976)
117	Open	C03090	Gormley Drive Extension /Spring Farm link road r	Design	New	-	-	-	-	-	4,885	-	4,885	(4,885)
118	Open	C03093	Garnett Street, Blackmans Bay SW Upgrade Desig	Design	Upgrade	-	-	-	-	-	6,819	-	6,819	(6,819)
119				Design							-	-	-	-
120					-	100,000	-	-	-	100,000	16,680	-	16,680	83,320
121														
122			Reserves		-	-	-	-	-	-	-	-	-	-
123											-	-	-	-
124					-	-	-	-	-	-	-	-	-	-
125														
126	Open	C03187	Brightwater Road stage 2	Roads	70% N / 30% R	152,791	412,000	-	-	564,791	227,889	281,856	509,745	55,046
127	Open	C03064	John Street Kingston - Reconstruction	Roads	Renewal	50,000	-	-	-	50,000	34,910	37,656	72,565	(22,565)
128	Open	C03066	Talone Road Construction	Roads	70% R / 30% U	1,173,958	-	-	-	1,173,958	625,336	187,402	812,738	361,220
129	Open	C03107	Channel Highway John St to Hutchins St	Roads	Upgrade	220,693	200,000	-	-	420,693	9,314	11,650	20,964	399,729
130	Open	C03201	Tower Court reconstruction-Design	Roads	Renewal	23,182	-	-	-	23,182	1,451	-	1,451	21,731
131	Open	C03205	Leslie Road widening	Roads	Renewal	42,946	-	-	-	42,946	880	-	880	42,066
132	Open	C03212	Pelverata Road	Roads	Upgrade	-	-	-	-	-	5,488	1,610	7,098	(7,098)
133	Open	C03216	Hinsby Road Pedestrian Improvements	Roads	50% R / 50% U	40,000	-	-	-	40,000	54,496	2,743	57,239	(17,239)
134	Open	C03276	Upgrade Street Lighting to LED	Roads	Upgrade	711,320	-	-	-	711,320	-	59,425	59,425	651,895
135	Open	C03342	Pelverata Road (vic 609) Reconstruction - Design	Roads	Upgrade	-	35,000	-	-	35,000	-	-	-	35,000
136	Open	C03096	Adventure Bay Road (vic 334) Realignment	Roads	Upgrade	-	570,000	-	-	570,000	4,389	29,132	33,521	536,479
137	Open	C03193	Barnes Bay Jetty Replacement	Roads	50% R / 50% N	-	52,500	-	-	52,500	3,200	97,240	100,440	(47,940)
138	Open	C01183	Beach Road (vic 2-14)Footpath	Roads	Renewal	-	265,000	-	-	265,000	10,504	-	10,504	254,496

**KINGBOROUGH COUNCIL**  
**CAPITAL EXPENDITURE TO 30/09/2020**

						Budget					Actual				
Closed		Capital Project No.	Description	Department	Renewal, Upgrade, or New	Carry Forward	2020/21	Grants Rec., POS Funding Council decision	On costs allocated	IMG Adjustments	Total	Actual	Commitments	Total	Remaining
139	Open	C03343	Besters Rd Junction Sealing	Roads	Renewal	-	20,000	-	-	-	20,000	-	-	-	20,000
140	Open	C03344	Browns-Proctors Road Sealing of Approaches to Bro	Roads	New	-	30,000	-	-	-	30,000	-	-	-	30,000
141	Open	C03311	Browns Road (vic 1 -51) Rehabilitation - Stage 1 Des	Roads	New	-	85,000	-	-	-	85,000	-	-	-	85,000
142	Open	C03345	Diamond Drive (vic 1-9) Pavement Rehabilitation	Roads	Renewal	-	210,000	-	-	-	210,000	2,266	-	2,266	207,734
143	Open	C03346	Gordon Jetty Fender Replacement	Roads	Renewal	-	16,000	-	-	-	16,000	5,725	567	6,292	9,708
144	Open	C03312	Groombridges Road (vic Oxleys Rd--99) Sealing	Roads	Renewal	-	840,000	-	-	-	840,000	14,746	-	14,746	825,254
145	Open	C03315	Kingston Beach Sailing Club Carpark Upgrade	Roads	new	-	366,000	-	-	-	366,000	1,979	-	1,979	364,021
146	Open	C03347	Kingston Heights (vic 2-22) Footpath & Kerb and Cha	Roads	50% R / 50% U	-	42,000	-	-	-	42,000	-	-	-	42,000
147	Open	C03313	Margate Oval Carpark Upgrade	Roads	New	-	55,000	-	-	-	55,000	1,707	-	1,707	53,293
148	Open	C03348	Middleton Esplanade (vic Beach Rd 24-26) Stabilisat	Roads	Upgrade	-	250,000	-	-	-	250,000	3,424	-	3,424	246,576
149	Open	C03349	Nubeena Crescent Pedestrian Refuge	Roads	New	-	45,000	-	-	-	45,000	-	-	-	45,000
150	Open	C03350	Opal Drive (vic 5) Pavement rehabilitation	Roads	New	-	160,000	-	-	-	160,000	36	-	36	159,964
151	Open	C03316	Osborne Esplanade (vic 25a) Pedestrian Crossing	Roads	Renewal	-	170,000	-	-	-	170,000	12,983	-	12,983	157,017
152	Open	C03351	Pengana Place (vic 1) footpath	Roads	New	-	36,000	-	-	-	36,000	-	-	-	36,000
153	Open	C03352	Sandfly Road (vic 520) Bridge Approach Correction	Roads	New	-	30,000	-	-	-	30,000	-	-	-	30,000
154	Open	C03353	Stratford Place (vic 8) Footpath & Kerb and Channel	Roads	Renewal	-	19,000	-	-	-	19,000	-	-	-	19,000
155				Roads		-	-	-	-	-	-	-	-	-	-
156															
157	Closed	C90006	Access ramps	Roads	New	-	20,000	-	(12,000)		8,000	-	-	-	8,000
158	Open	C03406	Beach Rd, Snug - Access Ramps	Roads	New	-	-	-	12,000		12,000	-	-	-	12,000
159															
160	Closed	C90002	2020/21 Resheeting Program	Roads	Renewal	-	-	-	-	-	-	-	-	-	-
161	Open	C03397	Watsons Road - Resheet	Roads	Renewal	-	109,000	-	-	-	109,000	7,243	30,182	37,424	71,576
162	Open	C03398	Old Bernies Road - Resheet	Roads	Renewal	-	247,000	-	-	-	247,000	-	8,880	8,880	238,120
163	Open	C03399	Snug Falls Road – - Resheet	Roads	Renewal	-	171,000	-	-	-	171,000	-	57,858	57,858	113,142
164	Open	C03400	Dulcia Road - Resheet	Roads	Renewal	-	212,000	-	-	-	212,000	73,357	31,506	104,864	107,136
165	Open	C03401	Killora Road – CH2475 to Nebraska Road - Reshe	Roads	Renewal	-	339,000	-	-	-	339,000	58,636	13,507	72,143	266,857
166				Roads	Renewal	-	-	-	-	-	-	-	-	-	-
167															
168	Closed	C90001	2020/21 Resealing Program	Roads	Renewal	-	-	-	-	-	-	-	-	-	-
169	Open	C03376	Crystal Downs Drive	Roads	Renewal	-	202,000	-	-	-	202,000	183,627	-	183,627	18,373
170	Open	C03377	Murlali Court	Roads	Renewal	-	30,000	-	-	-	30,000	24,913	-	24,913	5,087
171	Open	C03378	Taroo Court	Roads	Renewal	-	18,000	-	-	-	18,000	18,080	-	18,080	(80)
172	Open	C03379	Baringa Road	Roads	Renewal	-	80,000	-	-	-	80,000	85,210	-	85,210	(5,210)
173	Open	C03380	Cartwright Lane	Roads	Renewal	-	15,000	-	-	-	15,000	14,519	881	15,400	(400)
174	Open	C03381	Churchill Road	Roads	Renewal	-	90,000	-	-	-	90,000	-	-	-	90,000
175	Open	C03382	Coolamon Road	Roads	Renewal	-	47,000	-	-	-	47,000	38,407	-	38,407	8,593
176	Open	C03383	Elandra Road	Roads	Renewal	-	36,000	-	-	-	36,000	30,746	-	30,746	5,254
177	Open	C03384	Karingal Court	Roads	Renewal	-	69,000	-	-	-	69,000	55,888	-	55,888	13,112
178	Open	C03385	Spring Farm Road	Roads	Renewal	-	98,000	-	-	-	98,000	88,504	-	88,504	9,496
179	Open	C03386	Sandfly Road at Pelverata Road	Roads	Renewal	-	32,000	-	-	-	32,000	-	-	-	32,000
180	Open	C03387	Cutana Parade	Roads	Renewal	-	67,000	-	-	-	67,000	825	-	825	66,175
181	Open	C03388	Beach Road Snug	Roads	Renewal	-	117,000	-	-	-	117,000	6,885	-	6,885	110,115
182	Open	C03389	Howden Road	Roads	Renewal	-	161,000	-	-	-	161,000	-	-	-	161,000
183	Open	C03390	Conningham Road - Hopwood St to Albert Rd	Roads	Renewal	-	40,000	-	-	-	40,000	-	-	-	40,000
184	Open	C03391	Conningham Road - Old Station Rd to No. 100	Roads	Renewal	-	15,000	-	-	-	15,000	-	-	-	15,000
185	Open	C03392	Sandfly Road - Huon Hwy to Allens Rivulet Rd	Roads	Renewal	-	99,000	-	-	-	99,000	-	-	-	99,000
186	Open	C03393	Van Morey Road	Roads	Renewal	-	116,000	-	-	-	116,000	-	-	-	116,000
187	Open	C03394	Willuna Close	Roads	Renewal	-	9,000	-	-	-	9,000	-	-	-	9,000



**KINGBOROUGH COUNCIL**  
**CAPITAL EXPENDITURE TO 30/09/2020**

Closed		Capital Project No.	Description	Department	Renewal, Upgrade, or New	Budget					Actual			Remaining	
						Carry Forward	2020/21	Grants Rec., POS Funding Council decision	On costs allocated	IMG Adjustments	Total	Actual	Commitments		Total
188	Open	C03395	Prep works 2021/22	Roads	Renewal	-	237,500	-	-	-	237,500	-	-	-	237,500
189				Roads	Renewal	-	-	-	-	-	-	-	-	-	-
190															
191						2,414,890	6,585,000	-	-	-	8,999,890	1,707,564	852,094	2,559,658	6,440,232
192															
193	Open	C03161	Community Road Safety Grant - Driving Simulator	Other	Renewal	9,602	-	-	-	-	9,602	-	-	-	9,602
194	Open	C03402	Digital Speed Display Trailers (4) - CRSG State Growt	Other	New	-	-	32,900	-	-	32,900	-	33,824	33,824	(924)
195											-	-	-	-	-
196						9,602	-	32,900	-	-	42,502	-	33,824	33,824	8,678
197															
198	Open	C03023	Tyndall Beach Erosion Stabilisation	Stormwater	New	8,138	-	-	-	-	8,138	4,794	4,000	8,794	(656)
199	Open	C03026	Algona Road Stage 1 SW Upgrade	Stormwater	50% R / 50% U	628,705	-	-	-	-	628,705	5,008	-	5,008	623,697
200	Open	C03117	Beach Road Kingston Stormwater Upgrade	Stormwater	Upgrade	-	-	-	-	30,000	30,000	-	-	-	30,000
201	Open	C03129	Blackmans Bay stormwater low flow diversion	Stormwater	Upgrade	103,589	-	-	-	(49,000)	54,589	6,799	-	6,799	47,790
202	Open	C03163	Stormwater Regional Flood Gauge Network	Stormwater	New	-	-	-	-	-	-	4,287	-	4,287	(4,287)
203	Open	C03236	Milford Road stormwater upgrade	Stormwater	New	-	-	-	-	-	-	1,270	537	1,807	(1,807)
204	Open	C03237	Manuka Road Stormwater Upgrade	Stormwater	New	-	-	-	-	-	-	1,450	-	1,450	(1,450)
205	Open	C03239	Taroona Crescent stormwater upgrade	Stormwater	50% N / 50% R	100,000	-	-	-	-	100,000	112,072	1,907	113,979	(13,979)
206	Open	C03241	Burwood Drive stormwater upgrade	Stormwater	50% N / 50% R	94,168	-	-	-	-	94,168	3,564	-	3,564	90,604
207	Open	C03242	Leslie Road Stormwater Upgrade	Stormwater	New	41,000	-	-	-	-	41,000	4,979	193	5,172	35,828
208	Open	C03244	Van morey Road stormwater upgrade (vic 279)	Stormwater	Renewal	-	-	-	-	-	-	850	-	850	(850)
209	Open	C03245	Allens Rivulet Road Stormwater upgrade	Stormwater	Renewal	-	-	-	-	-	-	1,350	1,065	2,415	(2,415)
210	Open	C03246	Leslie Road (vic 645) SW Upgrades	Stormwater	Upgrade	-	-	-	-	-	-	1,364	-	1,364	(1,364)
211	Open	C03247	Huon Road (vic 1678) SW Upgrades	Stormwater	Upgrade	-	-	-	-	-	-	1,470	-	1,470	(1,470)
212	Open	C03249	Allens Rivulet Road (vic 279)	Stormwater	Upgrade	-	-	-	-	-	-	1,200	-	1,200	(1,200)
213	Open	C03250	Algona Road Stage 2 SW Upgrade-design only	Stormwater	50% N / 50% R	23,504	-	-	-	-	23,504	7,841	-	7,841	15,663
214	Open	C03251	Hillside Catchment Investigation	Stormwater	50% N / 50% R	15,684	-	-	-	-	15,684	122	-	122	15,562
215	Open	C03256	CBD Catchment Investigation	Stormwater	50% N / 50% R	33,809	-	-	-	-	33,809	-	-	-	33,809
216	Open	C03354	Pit replacement & upgrade 2020/21	Stormwater	50% N / 50% R	-	50,000	-	-	-	50,000	752	-	752	49,248
217	Open	C03355	Algona Road Stage 2 Stormwater Upgrade - Reline	Stormwater	Renewal	-	383,000	-	-	-	383,000	-	-	-	383,000
218	Open	C03356	Beach Road, Kingston Stage 2 Stormwater Upgrade	Stormwater	Upgrade	-	242,000	-	-	-	242,000	3,123	-	3,123	238,877
219	Open	C03357	Boronia-Sherburd-CBD Stormwater Survey	Stormwater	New	-	47,000	-	-	-	47,000	-	-	-	47,000
220	Open	C03358	Coffee Creek Erosion Repair	Stormwater	50% R / 50% U	-	16,500	-	-	-	16,500	-	-	-	16,500
221	Open	C03359	Coffee Creek Hydraulic Assessment	Stormwater	New	-	55,000	-	-	-	55,000	2,253	-	2,253	52,747
222	Open	C03360	Ewing Avenue Outfall DTS	Stormwater	50% R / 50% U	-	54,000	-	-	-	54,000	-	-	-	54,000
223	Open	C03361	Flinders Esp Stormwater EXTENSION	Stormwater	New	-	116,000	-	-	-	116,000	677	-	677	115,323
224	Open	C03362	Flowerpot, Blackmans Bay DTS	Stormwater	New	-	59,000	-	-	-	59,000	-	-	-	59,000
225	Open	C03363	Harpers Road Stormwater Upgrade - ROAD ONLY	Stormwater	New	-	168,000	-	-	-	168,000	219	-	219	167,781
226	Open	C03364	Leslie Road (viz 48) Stormwater Upgrade	Stormwater	50% R / 50% U	-	25,000	-	-	-	25,000	-	-	-	25,000
227	Open	C03365	Margate Rivulet Hydraulic Assessment	Stormwater	New	-	77,000	-	-	-	77,000	-	-	-	77,000
228	Open	C03366	Palmers Rd Culvert Upgrade	Stormwater	50% R / 50% U	-	21,500	-	-	-	21,500	-	-	-	21,500
229	Open	C03367	Pear Ridge, Margate Stormwater Upgrade	Stormwater	New	-	31,000	-	-	-	31,000	-	-	-	31,000
230	Open	C03368	Roslyn-Pearsall-Wells-Ocean Stormwater Survey	Stormwater	New	-	30,000	-	-	-	30,000	-	-	-	30,000
231	Open	C03369	Snug Falls Rd Culvert Upgrades	Stormwater	50% R / 50% U	-	27,000	-	-	-	27,000	-	-	-	27,000
232	Open	C03370	Talbots Road Culvert Upgrades (vic 146)	Stormwater	New	-	34,500	-	-	-	34,500	-	4,220	4,220	30,280
233	Open	C03371	Jindabyne Road stormwater improvements	Stormwater	New	-	15,000	-	-	-	15,000	-	-	-	15,000
234	Open	C03372	Kingston Heights vicinity of house number 37	Stormwater	New	-	15,000	-	-	-	15,000	-	-	-	15,000
235	Open	C03373	Taroona Crescent Stormwater Upgrade STAGE 2	Stormwater	New	-	217,000	-	-	-	217,000	805	-	805	216,195
236	Open	C03374	Timbertop Drive Stormwater Upgrade	Stormwater	New	-	57,000	-	-	-	57,000	61	-	61	56,939



**KINGBOROUGH COUNCIL**  
**CAPITAL EXPENDITURE TO 30/09/2020**

					Budget						Actual				
Closed	Capital Project No.	Description	Department	Renewal, Upgrade, or New	Carry Forward	2020/21	Grants Rec., POS Funding Council decision	On costs allocated	IMG Adjustments	Total	Actual	Commitments	Total	Remaining	
237	Open	C03375	Yacht Club Kingston Beach DTS	Stormwater	Upgrade	-	63,000	-	-	63,000	-	-	-	63,000	
238	Open	C03414	Van Morey Rd Culvert Upgrades	Stormwater	New	-	-	-	49,000	49,000	-	-	-	49,000	
239			Stormwater	New	-	-	-	-	-	-	-	-	-	-	
240										-	-	-	-	-	
241						1,048,597	1,803,500	-	-	30,000	2,882,097	166,309	11,922	178,231	
242	B00000	Capital Balancing Account	Other						(42,500)	(42,500)	-	-	-	(42,500)	
243	OC	On costs on capital project				505,000				505,000				505,000	
TOTAL CAPITAL EXPENDITURE						10,783,434	12,836,500	784,849	-	-	24,404,783	3,332,150	4,238,506	7,570,656	16,834,127

	Budget	Actual incl Commitments
Renewal	8,246,871	2,262,615
Upgrade	3,985,352	502,828
New	3,158,144	964,747
	15,390,367	3,730,190
Kingston Park New	6,961,738	3,771,322
Bruny Island Tourism grant New	1,450,731	69,141
City Deal funding	400,000	-
Local Roads and Community Infrastructure	201,949	-
	24,404,785	7,570,653

NOTE: Classification is an estimate at the start of a project and may change on completion of job.

**KINGSTON PARK  
CAPITAL EXPENDITURE TO 30/09/2020**

	Budget & Carried Forward Expenditure	Actual	Commit- ments	Total	Variance
Overall Project budget (yet to be allocated)	2,000,000				2,000,000
C00688 KP Boulevard Construction	0	0	0	0	0
C00689 KP Pardalote Parade Design & Construction	46,122	0	0	0	46,122
C00690 KP Community Hub Design	52,343	0	0	0	52,343
C00691 KP Open Space Design (Playstreet)	46,720	884	0	884	45,836
C01606 KP Parking Strategy	(2,000)	0	0	0	(2,000)
C03179 KP Temporary Car Park	114,853	6,297	86,172	92,469	22,384
C01618 Boulevard Construction Stage 1A	320,454	0	419,340	419,340	(99,186)
C01627 KP Site - Land Release Strategy	53,185	35,834	0	35,834	17,351
C01628 KP Site - General Expenditure	219,211	38,281	984	39,265	179,946
C03069 KP Community Hub Construction	136,081	21,227	167,488	188,716	(52,635)
C03175 KP Community Hub Plant & Equipment	0	1,824	3,837	5,661	(5,661)
C03173 KP Public Open Space - Playground	3,632,894	676,936	2,248,485	2,925,421	707,473
C03293 Pardalote Parade Northern Section (TIP)	342,175	0	0	0	342,175
C03278 KP Perimeter shared footpath	0	0	0	0	0
C03174 KP Public Open Space - Hub link to Playground	0	0	0	0	0
C03279 KP Boulevard Construction Stage 1B	0	0	0	0	0
C03306 KP Road F design and construct	0	13,073	35,071	48,144	(48,144)
C03280 KP Stormwater wetlands	0	15,588	0	15,588	(15,588)
<b>Total</b>	<b>6,961,738</b>	<b>809,945</b>	<b>2,961,377</b>	<b>3,771,322</b>	<b>3,190,416</b>

**17.7 MCKENZIES ROAD PUBLIC OPEN SPACE CONNECTION**

**File Number:** DAS2019-29

**Author:** Su Sprott, Recreation Officer

**Authoriser:** Daniel Smee, Executive Manager Governance & Community Services

**Strategic Plan Reference**

Key Priority Area: 1 Encourage and support a safe, healthy and connected community.

Strategic Outcome: 1.5 An active and healthy community, with vibrant, clean local areas that provide social, recreational and economic opportunities.

**1. PURPOSE**

- 1.1 The purpose of this report is to provide details of a new section of public open space trail that has come to Council through a subdivision on McKenzies Road (subject to titles being issued), that will connect with existing tracks in Leslie Vale.

**2. BACKGROUND**

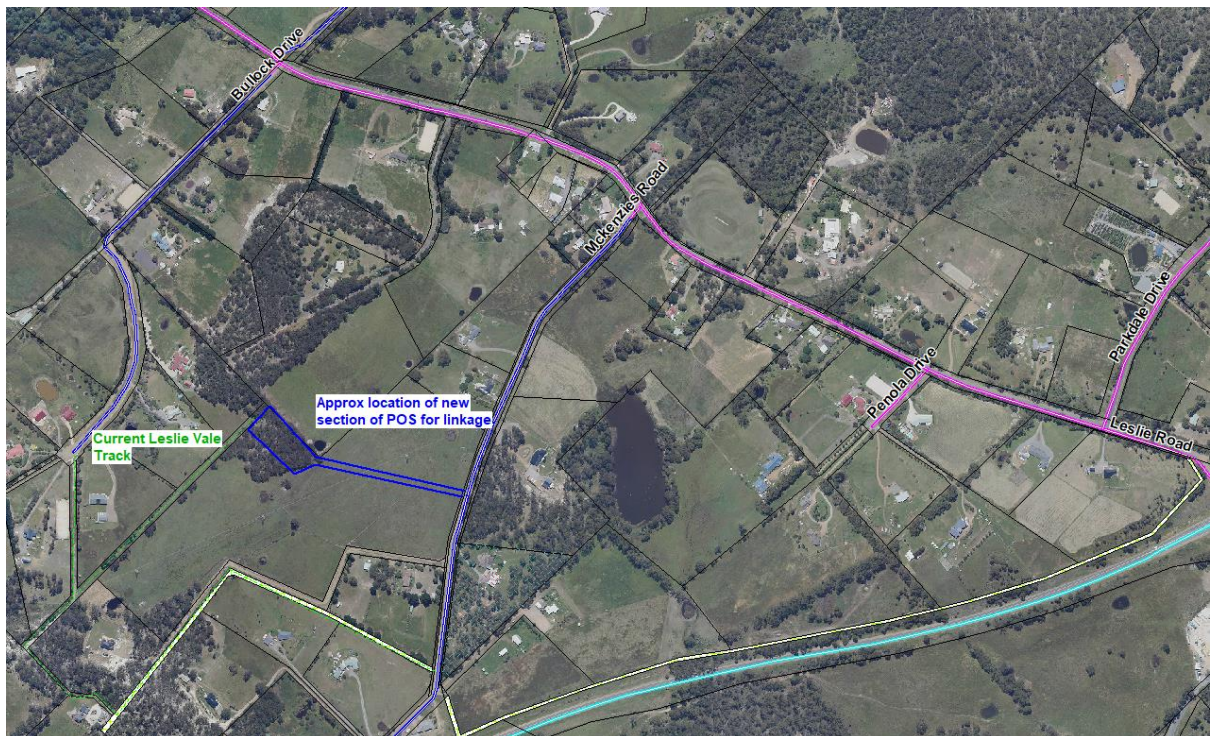
- 2.1 A development application for a three-lot subdivision on McKenzies Road, Leslie Vale was received by Council in August 2019.
- 2.2 Under Kingborough's Public Open Space Contribution Policy, a land contribution was taken in lieu of a financial contribution to enable a new trail linkage to connect to the Leslie Vale tracks.

**3. STATUTORY REQUIREMENTS**

- 3.1 There are no statutory requirements associated with this matter.

**4. DISCUSSION**

- 4.1 The land contribution has enabled a fenced access track to connect from McKenzies Rd through to the Leslie Vale track that enters from Bullock Drive. This will allow further loop options for people to recreate in the area – predominantly horse riders and walkers.
- 4.2 The developer has fenced the boundaries of the public open space which includes a section of approximately 240 metres through a flat grassed paddock and then a further 120 metres through open bushland to adjoin the current Leslie Vale Track.
- 4.3 There are some drainage works required to be undertaken by Council to bring the track to a suitable standard for use.
- 4.4 Undertaking the drainage works prior to opening this trail link will ensure that ongoing maintenance can be kept to a minimum.
- 4.5 The section through the open bushland just requires light clearing to show users where to go and some directional bollard signs.
- 4.6 This new trail link will add an additional 350 metres to link into the current Leslie Vale Track network.



## 5. FINANCE

- 5.1 A quote for \$5,000 has been obtained for the works required to address the drainage issues.

## 6. ENVIRONMENT

- 6.1 Council's Natural Resource Management and Environmental Planning staff have confirmed that the track can be completed without negatively impacting upon native vegetation.

## 7. COMMUNICATION AND CONSULTATION

- 7.1 Consultation undertaken previously has indicated that the community would like to see more tracks and trails available for passive recreational use.

## 8. RISK

- 8.1 There is a risk that not doing the drainage works will result in a boggy trail through the flat paddock section from horses when it is wet, which will then harden in the dry and cause uneven surface and trip hazards and require further ongoing maintenance.

## 9. CONCLUSION

- 9.1 A new parcel of land has come to Council in Leslie Vale via a public open space contribution associated with a subdivision.
- 9.2 The intent of this acquisition is to provide a linkage to other tracks and trails in the area.
- 9.3 An amount of \$5,000 is required to bring this new section of trail up to a suitable standard for public usage.

**10. RECOMMENDATION**

That Council approves an allocation of \$5,000 from the Public Open Space Fund to undertake drainage works on a newly acquired section of trail in Leslie Vale.

**ATTACHMENTS**

Nil

Public Copy



**17.8 KINGBOROUGH RATEPAYERS ASSOCIATION SUBMISSION****File Number:****Author:** Gary Arnold, General Manager**Strategic Plan Reference**

Key Priority Area: 1 Encourage and support a safe, healthy and connected community.

Strategic Outcome: 1.1 A Council that engages with and enables its community.

**1. PURPOSE**

- 1.1 The purpose of this report is to enable Council to respond to a request from the Kingborough Ratepayers Association (KRAI) for Council to consider their submission.

**2. BACKGROUND**

- 2.1 In June 2020 KRAI provided a submission to Council's Audit Panel containing 19 recommendations for consideration.
- 2.2 The Audit Panel Chair advised KRAI on 23 August 2020 that the Panel is not willing to address submissions from the public.
- 2.3 The KRAI then wrote to all Councillors on 11 September 2020 requesting that Council consider the submission and the 19 recommendations contained in the submission.

**3. STATUTORY REQUIREMENTS**

- 3.1 There are no statutory implications associated with this matter.

**4. DISCUSSION**

- 4.1 Council has received a submission from KRAI and all Councillors have previously received a copy.
- 4.2 The KRAI submission includes an issues paper, commentary regarding North Roslyn Avenue and a section on Risk Management to inform its 19 recommendations.
- 4.3 A written response to the 10 historical matters referred to in the issues paper was provided to the President of KRAI following a meeting held on 13 June 2019. Additionally, the North Roslyn Avenue matter has been previously dealt with by Council.
- 4.4 The KRAI recommendations are listed in the following table

Recommendation 1:	Response
This submission, its implications and the implementation of improved oversight and accountability mechanisms at KC be placed on the 'in camera' agenda for the next Audit Panel meeting in July 2020.	The paper was considered by the Audit Panel 'in camera'.

<b>Recommendation 2:</b>	<b>Response</b>
The Audit Panel to review its Charter immediately, and upon any future changes to KC's Strategic Plans, and report proposed changes to Council as soon as practicable.	The Audit Panel has considered its Charter and its recommendations were included in the report considered at Council's meeting 28 September 2020.
<b>Recommendation 3:</b>	<b>Response</b>
Risk management mechanisms currently unable to reflect immediate implementation of strategic plans, violations of the Employee Code of Conduct, or inappropriate service delivery require updating.	This can be considered by Council as part of an upcoming Council workshop on Risk Management with Wise, Lord & Ferguson on 2 November 2020.
<b>Recommendation 4:</b>	<b>Response</b>
Council review the Employee Code of Conduct Administrative Policy with a view to it becoming endorsed Council Policy to enable community members to make Code of Conduct complaints - when necessary - for impartial assessment.	Council's Customer Service Charter is in place for this purpose. However, review of the Charter will be brought forward and a new draft will come back to Council for decision that includes a clearly articulated Complaints Policy.
<b>Recommendation 5:</b>	<b>Response</b>
Council investigate options to implement a legislative/policy/standards/service-delivery breach register that can be monitored by the Mayor and the Audit Panel.	The Audit Panel regularly reviews Council's Legislative Compliance Checklist. All Councillors receive a copy of the Audit Panel agendas.
<b>Recommendation 6:</b>	<b>Response</b>
Changes to the current Strategic Risk Register that currently prioritise administrative efficiency over endorsed Council strategy - outlined in Sections 8.1 - be recommended to Council.	This can be considered as part of an upcoming Council workshop on Risk Management with Wise, Lord & Ferguson on 2 November 2020.
<b>Recommendation 7:</b>	<b>Response</b>
A lowering of the risk appetite apportionment currently attributed to Stakeholder risk in the Risk Appetite Statements be recommended to Council to conform with the Strategic Plan.	This can be considered as part of an upcoming Council workshop on Risk Management with Wise, Lord & Ferguson on 2 November 2020.
<b>Recommendation 8:</b>	<b>Response</b>
To improve governance and accountability, trust positions - employees whose actions, inactions or omissions can subject KC to significant risk events - are to be identified in the Risk Management Framework and subjected to the oversight expected by the community.	This can be considered as part of an upcoming Council workshop on Risk Management with Wise, Lord & Ferguson on 2 November 2020.
<b>Recommendation 9:</b>	<b>Response</b>
Council review the Risk Management Framework, the external Compliance Framework and business model, and the Enforcement Policy - to conform with the service delivery requirements of the Strategic Plan.	Council undertakes regular reviews.

<b>Recommendation 10:</b>	<b>Response</b>
The Council to review improvements in governance to be gained by increasing management commitment to continuous improvement by improving the 'tone of the organisation' and report findings to Council.	Council management is committed to continuous improvement.
<b>Recommendation 11:</b>	<b>Response</b>
Council's next annual performance review to address Risk Management Framework changes required to ensure best practice is integrated across all functional areas of KC.	This can be considered as part of an upcoming Council workshop on Risk Management with Wise, Lord & Ferguson on 2 November 2020.
<b>Recommendation 12:</b>	<b>Response</b>
The Charter to incorporate opportunities for the Panel to participate in public consultation as a method of continual improvement and to gauge the effectiveness of its functionality.	This is a role for Council not the Audit Panel.
<b>Recommendation 13:</b>	<b>Response</b>
Council investigate options for independent mechanisms for complaints and mediation to be implemented. Mediation will provide access for community members to impartially negotiate issues prior to KC instigating legal proceedings and will save ratepayer funds currently attributed to legal consultancies.	Council has an endorsed Enforcement Policy due for review in December 2020. This recommendation can be considered as part of the review.
<b>Recommendation 14:</b>	<b>Response</b>
Before any formal legal proceedings are commenced, Council should be consulted.	Council has an endorsed Enforcement Policy due for review in December 2020. This recommendation can be considered as part of the review.
<b>Recommendation 15:</b>	<b>Response</b>
Council investigate why discretionary powers under the Enforcement Policy are not being actioned as a matter of course and recommend to Council improvements to the current system.	The General Manger has discretionary powers and has exercised them in relation to compliance in recent times.
<b>Recommendation 16:</b>	<b>Response</b>
Council monitor public question time at Council Meetings as a method of identifying failures in governance and accountability for management attention and continuous improvement.	Noted
<b>Recommendation 17:</b>	<b>Response</b>
Council re-evaluate WLF findings (Council Meeting 13/1/2020) with respect to performance of the Compliance Unit's external compliance provision detailed in Section 4 and make adjustments to oversight and operational mechanisms to reflect best practice.	Noted
<b>Recommendation 18:</b>	<b>Response</b>

Council to recognise that the omissions, acts and behaviours - exposed in Sections 4 and 6 – infringe the Employees Code of Conduct Policy; Panel to recommend Council initiate effective disciplinary action protocols.	Section 4 discussed historical matters previously dealt with and finalised prior to June 2019.
<b>Recommendation 19:</b>	<b>Response</b>
A formal annual review of the performance of each senior employee be implemented, with the findings of those reviews and any consequent recommendation for action provided to the Mayor for presenting to Council or appropriate sub-committee for action.	All employees at Kingborough Council are subject to regular review. Such reviews are mandated through workplace agreements. However, it is the General Manager's role to oversee these reviews.  Councillors' only role in performance management, is with its General Manager, who is directly accountable to elected members.

## 5. FINANCE

5.1 There are no financial implications in relation to this matter.

## 6. ENVIRONMENT

6.1 There are no environmental implications in relation to this matter.

## 7. COMMUNICATION AND CONSULTATION

7.1 Council's decision will be communicated to KRAI.

## 8. RISK

8.1 There is the potential for reputational risk if Council choose not to consider the submission from KRAI.

## 9. CONCLUSION

9.1 The KRAI submission has been previously considered by Council's Audit Panel.

9.2 The KRAI have now asked Council to formally consider the submission.

## 10. RECOMMENDATION

That Council resolve to

- (a) note the officer's responses to the Kingborough Ratepayers Association's submission;
- (b) provide the Association with a copy of this report; and
- (c) thank the Association for their submission.

## ATTACHMENTS

Nil

**17.9 PETITION - UNISEX BATHROOMS****File Number:** 12.21**Author:** Daniel Smee, Executive Manager Governance & Community Services**Authoriser:** Gary Arnold, General Manager**Strategic Plan Reference**

Key Priority Area: 2 Deliver quality infrastructure and services.

Strategic Outcome: 2.3 Community facilities are safe, accessible and meet contemporary standards.

**1. PURPOSE**

- 1.1 The purpose of this report is to respond to a petition requesting the provision of unisex bathrooms in public facilities.

**2. BACKGROUND**

- 2.1 A petition titled "Unisex bathrooms for Schools and Public Facilities" was lodged with Council in September 2020.

- 2.2 The petition contains the following statement of action required:

*Our request is to either remove the separation between gendered bathrooms, so that no one can be shamed for entering the wrong bathroom, as there is only one bathroom. Or for you to add in an extra unisex bathroom, so that those who are uncomfortable in gendered bathrooms can have somewhere to go to the toilet without feeling wrong.*

- 2.3 The petition contains seven signatories.

**3. STATUTORY REQUIREMENTS**

- 3.1 The petition complies with the requirements of the *Local Government Act 1993*.

**4. DISCUSSION**

- 4.1 In recent years, Council has made considerable progress towards the provision of unisex bathroom facilities as part of the implementation of the Kingborough Public Toilet Strategy.
- 4.2 Facilities at Blackmans Bay, Kingston Beach, Coningham, Dru Point, Gordon and Alonnah all have exclusively unisex cubicles.
- 4.3 Plans for the proposed replacement of the public toilets at the Woodbridge Hall include the provision of unisex rather than gender specific cubicles.
- 4.4 Other facilities (eg the Community Hub, Lunawanna, Dru Point Kiosk and Snug) all include a unisex accessible cubicle in addition to the gendered options.
- 4.5 Whilst it is acknowledged that contemporary community expectations are for the provision of unisex facilities, this is something that will need to be delivered over time due to the costs associated with retrofitting older style toilet blocks.



- 4.6 Accordingly, it is recommended that the organiser of the petition be advised that Council will work towards the implementation of unisex bathrooms as part of a progressive upgrade of its public toilet facilities.

## **5. FINANCE**

- 5.1 Implementation of Council's Public Toilet Strategy is subject to an allocation of capital funding as part of the annual budget process.

## **6. ENVIRONMENT**

- 6.1 There are no environmental issues associated with this matter.

## **7. COMMUNICATION AND CONSULTATION**

- 7.1 The petition was hosted on Council's website in electronic format and was open for a period of six weeks.

## **8. RISK**

- 8.1 There is a reputational risk to Council in not responding to this issue in an inclusive manner.

## **9. CONCLUSION**

- 9.1 A petition has been received calling upon Council to provide unisex bathroom facilities within its public toilets.
- 9.2 Whilst the intent of the petition is supported, it is not something that Council is able to immediately address due to the cost of retrofitting facilities.
- 9.3 The majority of Council's public toilet facilities currently provide a unisex option and the remaining facilities will be progressively upgraded to meet this objective through the implementation of the Kingborough Public Toilet Strategy.

## **10. RECOMMENDATION**

That the organisers of the petition titled "Unisex bathrooms for Schools and Public Facilities" be advised that Council has made substantial progress towards the provision of unisex bathroom facilities and will continue to do as part of the implementation of the Kingborough Public Toilet Strategy.

## **ATTACHMENTS**

Nil

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**18 CONFIRMATION OF ITEMS TO BE DEALT WITH IN CLOSED SESSION**

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**RECOMMENDATION**

That in accordance with the *Local Government (Meeting Procedures) Regulations 2015* Council, by absolute majority, move into closed session to consider the following items:

**Confirmation of Minutes**

Regulation 34(6) *In confirming the minutes of a meeting, debate is allowed only in respect of the accuracy of the minutes.*

**Applications for Leave of Absence**

Regulation 15(2)(h) *applications by councillors for a leave of absence*

**AB2005 Slashing and Spraying**

Regulation 15 (2)(d) *contracts, and tenders, for the supply and purchase of goods and services and their terms, conditions, approval and renewal.*

**Rates Delegated Authority**

Regulation 15 (2)(a) *personnel matters, including complaints against an employee of the council and industrial relations matters.*

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In accordance with the Kingborough Council *Meetings Audio Recording Guidelines Policy*, recording of the open session of the meeting will now cease.

Open Session of Council adjourned at

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**OPEN SESSION ADJOURNS**

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**OPEN SESSION RESUMES****RECOMMENDATION**

The Closed Session of Council having met and dealt with its business resolves to report that it has determined the following:

Item	Decision
Confirmation of Minutes	
Applications for Leave of Absence	
AB2005 Slashing and Spraying	
Rates Delegated Authority	

**CLOSURE**

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Public Copy

# APPENDIX

- A Kingborough Waste Services
- B Quarterly Summary Action Report to September 2020
- C Governance & Community Services Activities Report July - September 2020
- D Delegated Authority List 30 September 2020 to 13 October 2020
- E Mayor's Communications
- F Councillors Attendance at Meetings 1 July 2020 to 30 September 2020
- G Councillor Expense and Remuneration Report
- H Donations Table 1 July 2020 to 30 September 2020

Public Copy

**A KINGBOROUGH WASTE SERVICES****File Number:** 12.180**Author:** Tony Ferrier, Deputy General Manager**Authoriser:** Gary Arnold, General Manager

Attached to this information report are the minutes of the Board meeting held on 30 September 2020, the financial reports up to the end of June 2020 and the Waste Management Strategy Progress Report.

**FINANCE**

The Profit and Loss Statement for the year-to-date period up to 31 August 2020 resulted in an operational surplus of \$8,804. This result is \$52,286 more than the budgeted deficit of \$43,482.

Month	Income	Expenditure	Surplus/(Deficit) 2020/21	Actual Result 2019/20
July	219,800	221,360	(1,560)	11,997
August	202,675	192,311	10,364	(30,689)
September				20,025
October				20,549
November				16,457
December				25,776
January				26,388
February				33,364
March				22,860
April				342
May				4,064
June				14,021
<b>TOTAL</b>	<b>422,475</b>	<b>413,671</b>	<b>8,804</b>	<b>164,622</b>

The year-to-date budget versus actual results comparison is as follows:

Month in 2019/20	Budget	Actual	Variance
July	(39,830)	(1,560)	38,270
August	(3,652)	10,364	14,016
September			
October			
November			
December			
January			
February			
March			
April			
May			
June			
<b>TOTAL</b>	<b>(43,482)</b>	<b>8,804</b>	<b>52,286</b>

Within July there was a budgeted loss of about \$32K because the annual insurance payments. Variances of note for the 2020/21 year to date include the following:



Item	Positive Impact	Negative Impact	Comments
<b>Income</b>	<b>\$</b>	<b>\$</b>	
General waste	9,489		More waste received than expected.
Green waste	10,080		More green waste received than expected.
Reuse shop sales	19,623		Sales well above budget, particularly following a 2-month closure of the shop.
Metal sales	8,378		Revenue obtained – noting that no revenue was originally budgeted for this year because of market uncertainties.
Kerbside collection charges	14,393		More waste received than expected.
Bruny disposal charges	2,699		More waste received than expected.
<b>Expenditure</b>	<b>\$</b>	<b>\$</b>	
Salaries	20,572		Savings due to staff being on leave during this quieter mid-year period.
Agency staff		14,103	Additional agency staff employed to cover staff on leave.
Transport costs – Copping		3,435	More waste to be taken to Copping than expected.
Disposal costs – Tyres/Gas Bottles		9,141	Additional cost to dispose of a stockpile of tyres.
Maintenance		5,234	Purchase of new heaters following safety audit.

Due to a build-up of cash in the Balance Sheet, the Board resolved to transfer \$400K to Council, while still leaving a sufficient amount to ensure there is an ongoing surplus.

### **WASTE TRANSFER STATION SITE ACTIVITIES**

A pump station was installed to enable the pumping of excess leachate into the TasWater reticulated sewerage network. A safety upgrade of the walking floor control room was completed in August. A major upgrade to the site's security system was installed in September and includes a fully monitored security system with upgraded night vision cameras and motion sensor alarms at all parts of the site. A wash-down bay and concrete edging for the scrap metal area was constructed in August.

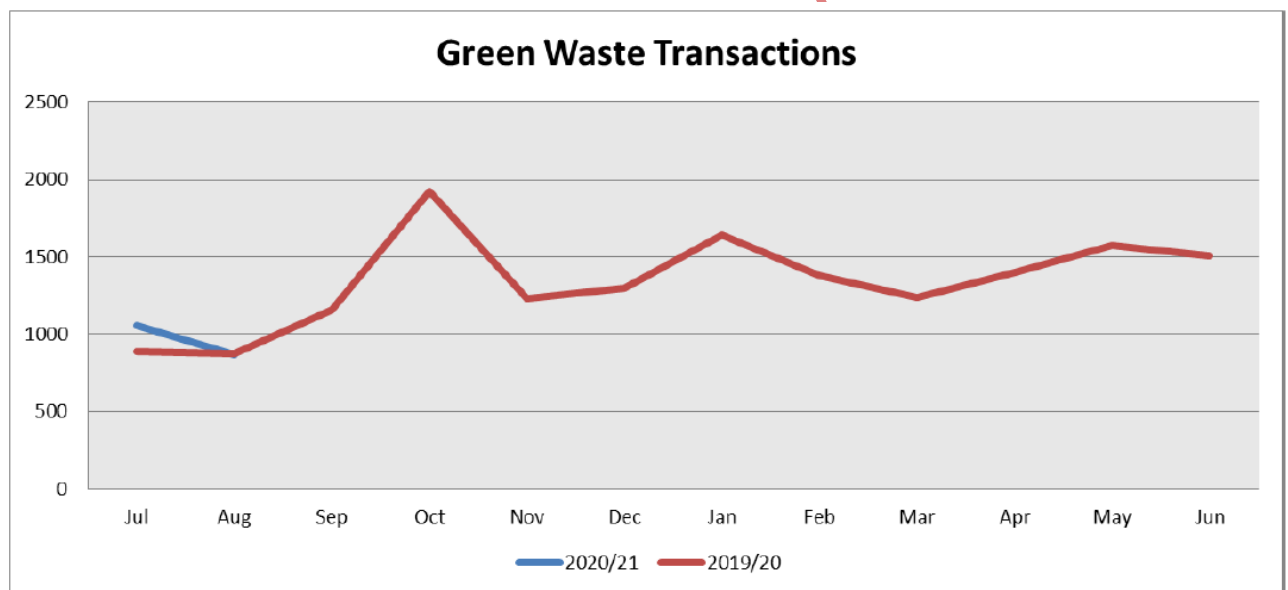
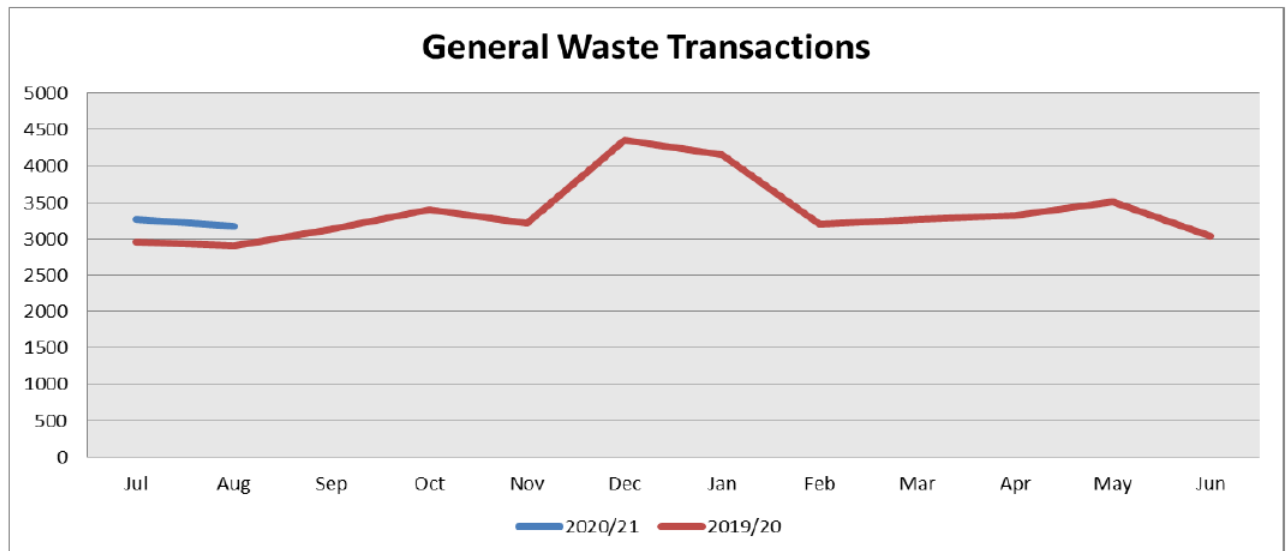
A free green waste week-end has been scheduled for Barretta and Bruny on 28-29 November 2020. Another is planned for late January.

A scrap metal collection in July resulted in 219 tonnes being removed and 60 tonnes were removed in August. The CMA Eco-cycle program removed 68kg of fluorescent tubes and globes, 162kg of household batteries and 64kg of X-rays during July and August. 23 eligible DrumMuster containers were collected and processed in the last two months.

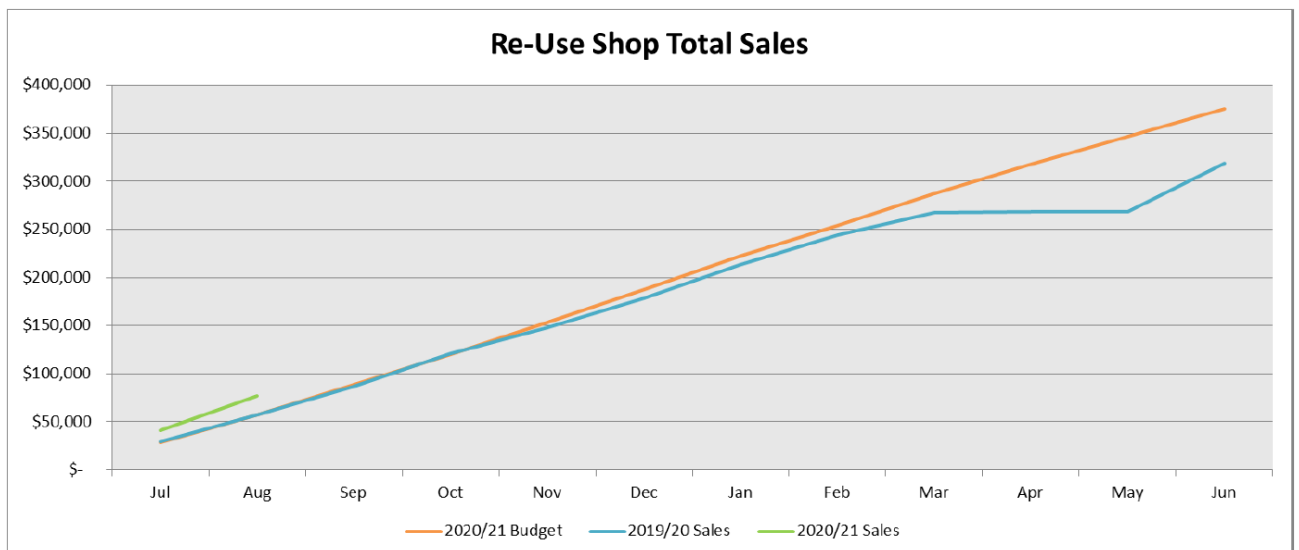
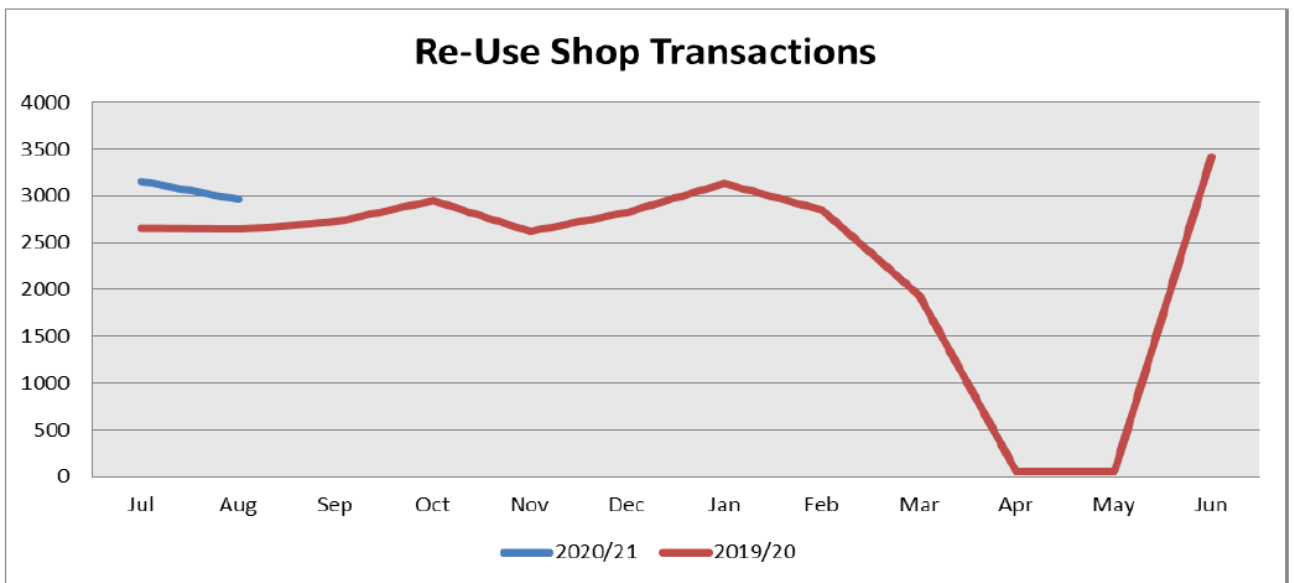
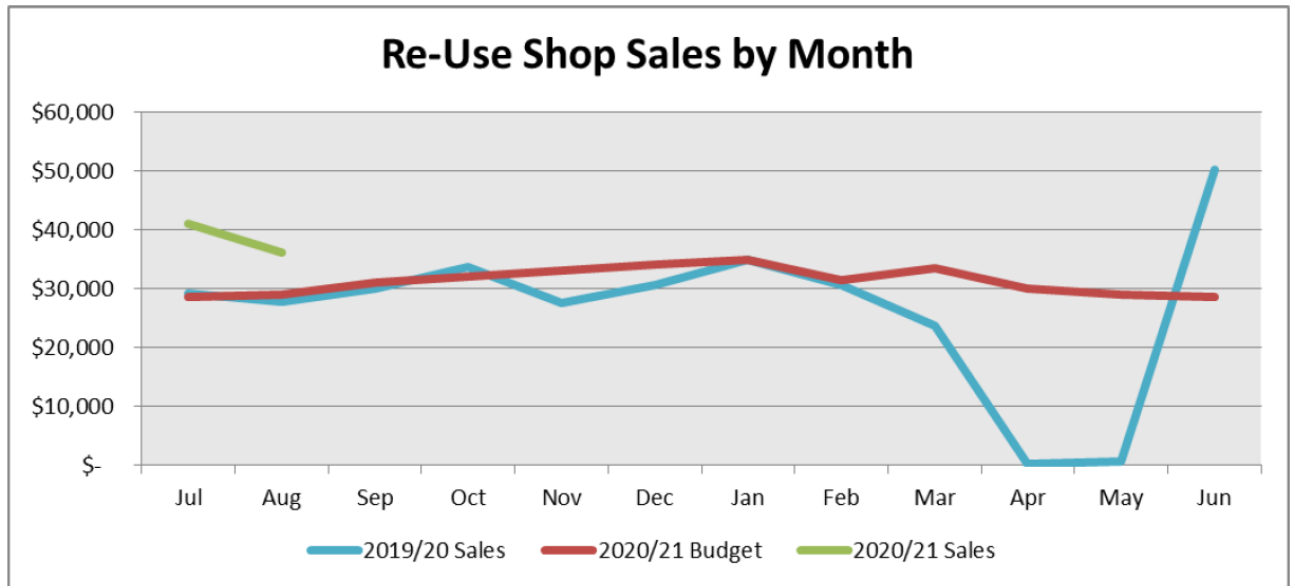
Under the Paintback stewardship scheme, 990kg was collected in July and 810kg in August, for a total of 14,890kg over the past 12 months, enabling a saving of \$74,450 over the previous arrangement. Under the TechCollect E-Waste stewardship scheme, 2,890kg was collected in July and 2,560 in August, for a total of 44,000kg over the past 12 months, enabling a saving of \$2,500

over the previous arrangement. The stewardship schemes take away the material for free compared to previous years when KWS had to pay for the removal of this type of diverted material.

The following figures show the yearly trends for both general waste and green waste.



The reuse shop has continued to be very busy following its earlier closure for two months. In July, there were 3,158 transactions, with sales of \$40,952 – which is an increase of \$11,714 on June 2020/21. In August, there were 2,969 transactions, with sales of \$36,176 – which is an increase of \$8,451 on August 2020/21. The latest information is that sales figures for September have continued at this high level.



The following table outlines the waste received up to the end of August 2020 and that which is transported to Copping and other diversions.

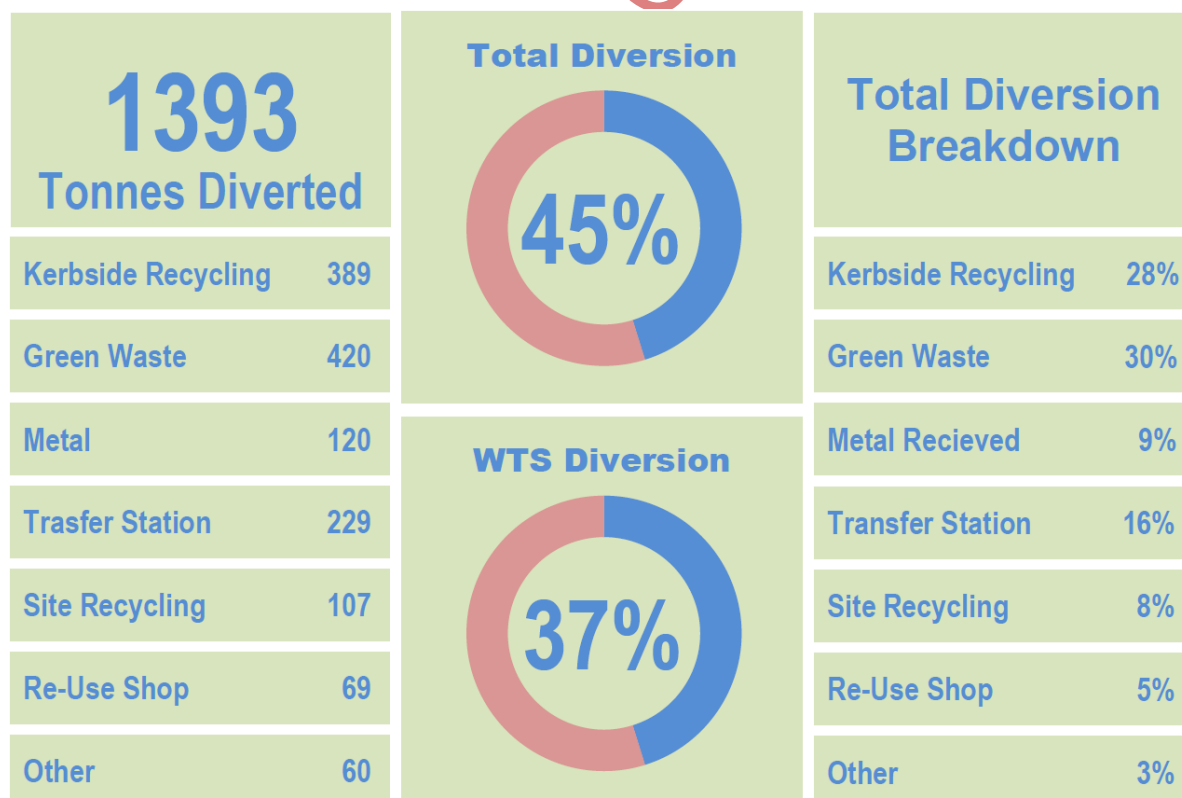
<b>Product</b>	<b>Tonnes</b>
General Waste	949.82
Kerbside Waste	968.51
Kerbside Recycling	389.04
Recyclables (Sawtooth)	227.16
Shop Receivables	68.77
Green Waste	419.85
Timber waste	32.521
Car Batteries	7.85
X-Ray/Globes/Batteries	0.29
Non Ferrous	8.69
Oil	2.60
Paint	1.80
Tyre/Gas	0.76
E-waste	5.45
<b>TOTAL WASTE RECEIVED (Tonnes)</b>	<b>3,083.10</b>

<b>Product</b>	<b>Tonnes</b>
<b>Transported to Copping</b>	<b>1,689.78</b>
• Kerbside Recycling	389.04
• Diverted WTS	228.55
• Diverted Metal	120.12
• Diverted MRF	61.12
• Diverted Glass	45.92
• Diverted Shop	68.77
• Diverted Green Waste	419.85
• Diverted Timber Waste	32.52
• Diverted Car Batteries	7.85
• Diverted X-Ray/Globes/Batteries	0.29
• Diverted Non Ferrous	8.69
• Diverted Oil	2.60
• Diverted Paint	1.80
• Diverted Tyres / Gas Bottles	0.76
• Diverted E-waste	5.45
<b>Total Diverted</b>	<b>1,393.32</b>
<b>Diverted %</b>	<b>45%</b>

A list of the diversion rates (waste diverted from landfill) now being achieved on a month-to-month basis compared to previous years is as shown in the following table. Note that these figures now include, since mid-October 2018, the kerbside recycling material – hence the increased diversion percentage compared to previous years.

Month	2020/21	2019/20	2018/19	2017/18	2016/17	2015/16	2014/15	2013/14
July	44%	41%	33.6%	23.70%	15.16%	17.17%	22.85%	22.04%
August	47%	39%	36.07%	25.92%	19.22%	17.20%	26.35%	23.53%
September		45%	36.03%	22.03%	22.94%	23.01%	23.04%	28.04%
October		46%	45.4%	22.84%	24.73%	19.82%	25.63%	23.85%
November		43%	43.6%	22.62%	21.41%	26.32%	27.69%	25.33%
December		43%	45.46%	21.01%	27.71%	19.87%	20.54%	24.60%
January		42%	44.01%	21.32%	22.01%	24.26%	22.08%	26.29%
February		46%	45.19%	21.49%	24.24%	23.22%	26.11%	30.33%
March		43%	47.37%	19.42%	24.44%	23.62%	25.18%	28.34%
April		42%	43.0%	25.84%	25.63%	21.50%	23.25%	26.36%
May		43%	43.09%	31.12%	19.85%	18.41%	24.05%	25.16%
June		45%	42.25%	23.9%	22.7%	24.97%	17.86%	35.32%
<b>TOTAL</b>		<b>43%</b>	<b>42.56%</b>	<b>24.21%</b>	<b>22.89%</b>	<b>21.73%</b>	<b>23.72%</b>	<b>26.60%</b>

The following graphic summarises the waste diversions for the year to date 2020/21.





**OTHER ACTIVITIES**

The Board considered the Service Level report. The kerbside collection program is meeting all KPIs. The mainland public bin collection program has not been meeting all of its KPIs with all reports still not being submitted by the due date. Staff have met with the contractor and improvements are occurring. The Bruny Island public bin program is meeting all KPIs. The new waste and recycling bins will be installed at Dennes Point, Roberts Point, Alonnah, Lunawanna and Adventure Bay before the end of the year. Some adjustments will be made to the collection program to accommodate the disposal of recyclable material.

The green waste kerbside collection is to commence in October 2020. The green waste bins were delivered to households in July. Over 7,000 households will be provided with this service.

The KWS Board will be conducting a workshop in November to discuss a range of strategic matters and potential initiatives that could be taken up next year. This includes the waste reforms proposed at a State and regional level, the results of the Kerbside Waste and Recycling Bin Audit, the possibility of a regional organics processing facility (currently on hold because of COVID financial constraints) and a future transition to FOGO. The next normal Board meeting will be held on 2 December.

**PUBLIC COMMUNICATION**

Updated information is provided in the Kingborough Chronicle on a monthly basis that provides information on the services provided at Barretta, re-use shop advertisements and any current notifications or changes to operating arrangements. Similar information is provided on Council's Facebook page. There have also been a number of website updates (eg Frequently Asked Questions), particularly in regard to the kerbside green waste service. Council's Customer Service have been fielding many questions on this new service (with bins being delivered and the service to commence in October). Social media posts have also been busy.

A survey of Howden residents on the bin strap trial concluded in September and the results are now being assessed. Home composting workshops have been advertised and arrangements made for the first such workshop to be held on 21 October (80 people have registered), with others to be held subsequently. The results and recommendations of the Kerbside Waste and Recycling Bin Audit are being summarised and this, and the report itself, will be provided on Council's website.

KWS is also considering the introduction of primary school presentations on waste avoidance, reuse and recycling. This would be part of a broader increase in public awareness and a greater involvement of KWS in community education and promoting the services that are already available. The feasibility of such future activities is being investigated, particularly in light of further developments at regional and State levels.

## ATTACHMENTS

### 1. Minutes of the Board meeting held on 30 September 2020



## MINUTES

COMMERCIAL IN CONFIDENCE

#### 1. Opening

A Meeting of the Directors of Kingborough Waste Services Pty Ltd was held on Wednesday 30 September 2020 at the Company Offices, 15 Channel Highway, Kingston commencing at 9.04 a.m.

#### 2. Attendance

a. Present: Debra Mackeen – Chairperson/Director; Bob Calvert – Director; Tony Ferrier – Director; David Reeve - Director

b. Apologies:

c. Non Director Attendees: Stuart Baldwin; Tim Jones; Dean Street

#### 3. Approval of the Agenda

##### KWS243/55-20

Directors attending are invited to nominate items of General Business for discussion and/or decision and to request changes to the Order of Business for the meeting.

#### 4. Previous Minutes

##### KWS244/55-20

The Minutes of Board Meeting No. 54 of Wednesday 29 July 2020 are attached.

**The Board Resolved:** That the Minutes of Board Meeting No. 54 of Wednesday 29 July 2020 be confirmed.

#### 5. Declarations of Interest

Pursuant to Clause 22.10 of the Constitution, Directors are invited, where applicable, to declare an interest in any matter listed on the Agenda, nominating the specific item(s) in which the Director declares interest. The following Standing Declarations are noted:

- a. Tony Ferrier, in his position as Deputy General Manager with the Kingborough Council; and
- b. David Reeve, in his position as Executive Manager Engineering Services with the Kingborough Council.

#### 6. Business Arising from the Minutes

- i. The Board Action List was discussed; The Kerbside Bin audit report summary to be placed on the Kingborough Council website. Additional signage has been placed on the public place bins at Kingston Beach to help reduce the contamination; an audit of the bins will be conducted at the end of October. It was also noted that signage for the new public place recycling bins on Bruny Island would need to be more pictorial with international symbols considering the high volume of international visitors to the island.

## 7. General Business

### 7.1 Financial Reports for Kingborough Waste Services Pty Ltd KWS245/55-20

The July 2020 and August 2020 Profit and Loss Financial Reports, Balance Sheet and the Budget Forecast were discussed KWS made a profit of \$8k better than budgeted -\$43k with the Re-Use Shop sales and User Charges both being above budget being the main contributing factors. It was discussed that The Board would need to workshop potential projects, initiatives infrastructure and waste management requirements for the coming year to be tabled as part of the KWS budget or to be put forward as a Council expenditure, CAPEX bids are now open with Council and will need to be in by December. The balance sheet was also discussed; the Board moved a motion to pay Kingborough Council a Dividend of \$400k and noted a formalised process would need to be developed for the payment of future dividends to Council.

***The Board Resolved:*** That a Dividend of \$400k be transferred to Kingborough Council.

***The Board Resolved:*** That the Profit and Loss Financial reports for Kingborough Waste Services Pty Ltd for July 2020 and August 2020, the Balance Sheet as of 31 August 2020 and the Budget Forecast for the period be received and noted.

### 7.2 Operational Report KWS246/55-20

The July 2020 and August 2020 operational report from the Manager KWS was discussed; the bin strap trial had been completed awaiting final survey results for the report to Council. The Home composting workshops are in high demand with the next workshop in October fully booked with 80 attendees, a further two workshops are tabled to be held prior Christmas with a further two more after Christmas. A follow-up video for the website will follow the workshop in October and additional Home composting books have been printed. The two Free Green Waste weekends have been scheduled on the 28 and 29 November and the 23 and 24 January.

***The Board Resolved:*** That the July 2020 and August 2020 operational report of the Manager Kingborough Waste Services be received and noted

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**7.3 Service Level Agreement Report**  
**KWS-247/55-20**

The July 2020 and August 2020 Service Level Agreement Report from the Manager KWS was discussed and it was identified that the current KPI's for both the kerbside collection and public place bins needed to be reviewed in terms of the actual KPI required in the report and the threshold levels associated to each KPI. Tinderbox Kerbside Extension survey was underway due to a petition received by Council to extend the service. It was noted the Green Waste Kerbside collection would start Monday 5 October and with 7000 Properties registered for the service, it will be interesting to see what effect that has on the Barretta Transfer Station.

***Recommendation:** That the July 2020 and August 2020 Service Level Agreement Report of the Manager Kingborough Waste Services be received and noted.*

**8. Other Business**

**8.1 Council Workshop Debrief**

A discussion on the Councillor workshop held 7 September 2020 was had it was noted that the workshop was well received and a future focus should included duties and responsibilities of Council and KWS outlining the demarcation between the two.

**8.2 KWS Web Page**

A discussion on how the web page is being utilized and updated was had and improvements have been made with the change of process and additional resources allocated by Council to help expedite updates.

**9. Date and Place of Next Meeting**

The arrangements for the next meeting are to be confirmed.

**10. Closure**

There being no further business, the Chair declared the meeting closed at 10:50a.m.

Public

## 2. Financial reports up to the end of August 2020

## Profit &amp; Loss For the period ending July 2020

	JULY 2020			YTD July 20			Annual Budget
	Actual	Budget	Var	Actual	Budget	Var	
<b>REVENUE</b>							
<b>USER CHARGES</b>							
General Waste	59,422	53,500	5,922	59,422	53,500	5,922	701,000
Tyres / Gas Bottles	597	833	(236)	597	833	(236)	10,000
Green Waste	20,933	15,000	5,933	20,933	15,000	5,933	240,000
Timber	1,661	1,500	161	1,661	1,500	161	18,000
Metal	1,630	1,500	130	1,630	1,500	130	18,000
	<b>84,243</b>	<b>72,333</b>	<b>11,910</b>	<b>84,243</b>	<b>72,333</b>	<b>11,910</b>	<b>987,000</b>
<b>RECYCLING SALES</b>							
Reuse Shop Sales	40,950	28,500	12,450	40,950	28,500	12,450	375,000
Non Ferrous Metal Sales	2,207	2,500	(293)	2,207	2,500	(293)	30,000
Metal Sales	6,585	0	6,585	6,585	0	6,585	0
Recycling Sales	0	0	0	0	0	0	0
	<b>49,742</b>	<b>31,000</b>	<b>18,742</b>	<b>49,742</b>	<b>31,000</b>	<b>18,742</b>	<b>405,000</b>
<b>COUNCIL RECHARGES</b>							
Kerbside Collection Charges	54,435	45,500	8,935	54,435	45,500	8,935	583,750
Bruny Island Disposal Charges	10,145	8,000	2,145	10,145	8,000	2,145	138,000
Bruny Island Operational Revenue	14,079	14,079	0	14,079	14,079	0	168,950
Free G/Waste - Foregone Revenue	0	0	0	0	0	0	32,000
Waste Management	6,750	6,925	(175)	6,750	6,925	(175)	83,100
	<b>85,409</b>	<b>74,504</b>	<b>10,905</b>	<b>85,409</b>	<b>74,504</b>	<b>10,905</b>	<b>1,005,800</b>
<b>SUNDRY CHARGES</b>	<b>407</b>	<b>0</b>	<b>407</b>	<b>407</b>	<b>0</b>	<b>407</b>	<b>0</b>
<b>TOTAL REVENUE</b>	<b>219,800</b>	<b>177,837</b>	<b>41,963</b>	<b>219,800</b>	<b>177,837</b>	<b>41,963</b>	<b>2,397,800</b>
<b>EXPENSES</b>							
<b>EMPLOYEE COSTS</b>							
Salaries	70,186	79,483	9,297	70,186	79,483	9,297	945,913
Agency Staff	13,080	5,764	(7,316)	13,080	5,764	(7,316)	67,866
Sundry Staff Expenses	44	450	406	44	450	406	5,400
Staff Training	0	550	550	0	550	550	7,100
Protective Clothing	2,222	4,000	1,778	2,222	4,000	1,778	9,000
	<b>85,532</b>	<b>90,247</b>	<b>4,715</b>	<b>85,532</b>	<b>90,247</b>	<b>4,715</b>	<b>1,035,279</b>
<b>DISPOSAL COSTS</b>							
Disposal Costs - Copping	27,190	24,507	(2,683)	27,190	24,507	(2,683)	315,000
Transport Costs - Copping	17,852	15,145	(2,707)	17,852	15,145	(2,707)	194,670
Disposal Costs - Recycling	595	463	(132)	595	463	(132)	5,555
Disposal Costs - Glass/Bottles	533	600	67	533	600	67	7,200
Disposal Costs - Cardboard	1,723	1,295	(428)	1,723	1,295	(428)	16,870
Disposal Costs - Tyres/Gas Bottles	0	650	650	0	650	650	7,800
Disposal Costs - Concrete/Cleanfill	0	0	0	0	0	0	1,500
Disposal Costs - Metal	0	0	0	0	0	0	0
Disposal Costs - Hazardous Waste	799	1,000	201	799	1,000	201	12,000
	<b>48,693</b>	<b>43,660</b>	<b>(5,033)</b>	<b>48,693</b>	<b>43,660</b>	<b>(5,033)</b>	<b>560,595</b>
<b>GREEN WASTE COSTS</b>							
Green Waste Mulching	11,000	11,000	0	11,000	11,000	0	132,000
Timber Mulching	1,600	1,600	0	1,600	1,600	0	19,200
	<b>12,600</b>	<b>12,600</b>	<b>0</b>	<b>12,600</b>	<b>12,600</b>	<b>0</b>	<b>151,200</b>
<b>HIRE &amp; MAINTENANCE</b>							
Barretta Bin Hire and Movement	5,181	5,275	94	5,181	5,275	94	70,400
Bruny Bin Movement & Sundry	7,647	6,140	(1,507)	7,647	6,140	(1,507)	108,680
Plant Hire (Council)	6,500	6,500	0	6,500	6,500	0	78,000
Plant Hire External	1,367	1,625	258	1,367	1,625	258	19,500
Maintenance	5,137	700	(4,437)	5,137	700	(4,437)	18,200
MV/Plant Fuel & Registration	164	1,150	986	164	1,150	986	15,800
	<b>25,997</b>	<b>21,390</b>	<b>(4,607)</b>	<b>25,997</b>	<b>21,390</b>	<b>(4,607)</b>	<b>310,580</b>
<b>OTHER EXPENSES</b>							
Office Expenses	5,639	7,000	1,361	5,639	7,000	1,361	70,850
Advertising	95	510	415	95	510	415	6,120
Insurance - Public Liability	15,460	15,945	485	15,460	15,945	485	15,945
Insurance - Workers Comp	17,538	16,275	(1,263)	17,538	16,275	(1,263)	16,275
Board Expenses	2,500	2,500	0	2,500	2,500	0	18,000
Corporate Services Overhead	6,867	6,800	(67)	6,867	6,800	(67)	81,600
Waste Management Activities	440	740	300	440	740	300	50,880
Doubtful Debts Expense	0	0	0	0	0	0	0
	<b>48,539</b>	<b>49,770</b>	<b>1,231</b>	<b>48,539</b>	<b>49,770</b>	<b>1,231</b>	<b>259,670</b>
<b>TOTAL EXPENSES</b>	<b>221,360</b>	<b>217,667</b>	<b>(3,693)</b>	<b>221,360</b>	<b>217,667</b>	<b>(3,693)</b>	<b>2,317,324</b>
<b>NET PROFIT/(LOSS)</b>	<b>(1,560)</b>	<b>(39,830)</b>	<b>38,270</b>	<b>(1,560)</b>	<b>(39,830)</b>	<b>38,270</b>	<b>80,476</b>



## Profit &amp; Loss For the period ending August 2020

	AUGUST 2020			YTD August 20			Annual Budget	
	Actual	Budget	Var	Actual	Budget	Var		
R E V E N U E	USER CHARGES							
	General Waste	57,067	53,500	3,567	116,489	107,000	9,489	701,000
	Tyres / Gas Bottles	1,388	833	555	1,985	1,666	319	10,000
	Green Waste	20,146	16,000	4,146	41,080	31,000	10,080	240,000
	Timber	1,908	1,500	408	3,569	3,000	569	18,000
	Metal	1,508	1,500	8	3,137	3,000	137	18,000
		82,017	73,333	8,684	166,260	145,666	20,594	987,000
	RECYCLING SALES							
	Reuse Shop Sales	36,173	29,000	7,173	77,123	57,500	19,623	375,000
	Non Ferrous Metal Sales	1,850	2,500	(650)	4,057	5,000	(943)	30,000
	Metal Sales	1,793	0	1,793	8,378	0	8,378	0
	Recycling Sales	0	0	0	0	0	0	0
		39,816	31,500	8,316	89,557	62,500	27,057	405,000
	COUNCIL RECHARGES							
	Kerbside Collection Charges	50,959	45,500	5,459	105,393	91,000	14,393	583,750
	Bruny Island Disposal Charges	9,054	8,500	554	19,199	16,500	2,699	138,000
	Bruny Island Operational Revenue	14,079	14,079	0	28,159	28,158	1	168,950
	Free G/Waste - Foregone Revenue	0	0	0	0	0	0	32,000
	Waste Management	6,750	6,925	(175)	13,500	13,850	(350)	83,100
		80,842	75,004	5,838	166,251	149,508	16,743	1,005,800
	SUNDRY CHARGES	0	0	0	407	0	407	0
	TOTAL REVENUE	202,675	179,837	22,838	422,475	357,674	64,801	2,397,800
	E X P E N S E S	EMPLOYEE COSTS						
Salaries		68,208	79,483	11,275	138,394	158,966	20,572	945,913
Agency Staff		12,551	5,764	(6,787)	25,631	11,528	(14,103)	67,866
Sundry Staff Expenses		0	450	450	44	900	856	5,400
Staff Training		0	550	550	0	1,100	1,100	7,100
Protective Clothing		2,042	100	(1,942)	4,264	4,100	(164)	9,000
		82,801	86,347	3,546	168,333	176,594	8,261	1,035,279
DISPOSAL COSTS								
Disposal Costs - Copping		23,015	24,224	1,209	50,205	48,731	(1,474)	315,000
Transport Costs - Copping		15,697	14,970	(727)	33,550	30,115	(3,435)	194,670
Disposal Costs - Recycling		517	463	(54)	1,112	926	(186)	5,555
Disposal Costs - Glass/Bottles		446	600	154	979	1,200	221	7,200
Disposal Costs - Cardboard		1,849	1,295	(554)	3,573	2,590	(983)	16,870
Disposal Costs - Tyres/Gas Bottles		10,441	650	(9,791)	10,441	1,300	(9,141)	7,800
Disposal Costs - Concrete/Cleanfill		0	0	0	0	0	0	1,500
Disposal Costs - Metal		0	0	0	0	0	0	0
Disposal Costs - Hazardous Waste		0	1,000	1,000	799	2,000	1,201	12,000
		51,966	43,202	(8,764)	100,659	86,862	(13,797)	560,595
GREEN WASTE COSTS								
Green Waste Mulching		13,000	11,000	(2,000)	24,000	22,000	(2,000)	132,000
Timber Mulching		1,600	1,600	0	3,200	3,200	0	19,200
		14,600	12,600	(2,000)	27,200	25,200	(2,000)	151,200
HIRE & MAINTENANCE								
Barretta Bin Hire and Movement		6,171	5,375	(796)	11,353	10,650	(703)	70,400
Bruny Bin Movement & Sundry		6,809	7,040	231	14,456	13,180	(1,276)	108,680
Plant Hire(Council)		6,500	6,500	0	13,000	13,000	0	78,000
Plant Hire External		1,367	1,625	258	2,734	3,250	516	19,500
Maintenance		1,497	700	(797)	6,634	1,400	(5,234)	18,200
MV/Plant Fuel & Registration		968	1,150	182	1,132	2,300	1,168	15,800
		23,313	22,390	(923)	49,310	43,780	(5,530)	310,580
OTHER EXPENSES								
Office Expenses		11,598	10,900	(698)	17,238	17,900	662	70,850
Advertising		95	510	415	189	1,020	831	6,120
Insurance - Public Liability		0	0	0	15,460	15,945	485	15,945
Insurance - Workers Comp		0	0	(0)	17,538	16,275	(1,263)	16,275
Board Expenses		0	0	0	2,500	2,500	0	18,000
Corporate Services Overhead		6,867	6,800	(67)	13,734	13,600	(134)	81,600
Waste Management Activities		1,070	740	(330)	1,510	1,480	(30)	50,880
Doubtful Debts Expense		0	0	0	0	0	0	0
		19,631	18,950	(681)	68,169	68,720	551	259,670
TOTAL EXPENSES		192,311	183,489	(8,822)	413,671	401,156	(12,515)	2,317,324
NET PROFIT/(LOSS)		10,364	(3,652)	14,016	8,804	(43,482)	52,286	80,476

**KINGBOROUGH WASTE SERVICES PTY LTD**  
**BALANCE SHEET**  
as at AUGUST 2020

	CURRENT MONTH	JUNE 2020
<b>Assets</b>		
General Cheque Account	988,979	952,259
Cash on Hand	2,700	2,700
Sundry Debtors	118,962	129,392
Less Provision for Doubtful Debts	(6,344)	(6,344)
Accrued Revenue	0	0
GST Receivable	18,298	0
GST Clearing	0	(11,843)
Workers Comp Recovery	0	0
Suspense Account	0	0
<b>Total Assets</b>	<u>1,122,594</u>	<u>1,066,164</u>
<b>Liabilities</b>		
Trade Creditors	185,058	99,612
GST Collected	20,268	0
Accrued Expenses	130,695	197,770
Payroll Liabilities	16,462	11,124
Annual Leave Liability	82,183	81,033
Long Service Leave Liability	34,841	32,341
Kingborough Council Loan	0	0
<b>Total Liabilities</b>	<u>469,506</u>	<u>421,880</u>
<b>Net Assets</b>	<u>653,089</u>	<u>644,284</u>
<b>Equity</b>		
Retained Earnings	644,284	479,662
Current Earnings	8,804	164,622
<b>Total Equity</b>	<u>653,089</u>	<u>644,284</u>




PUBLIC






## Forecast Report for the period ending August 2020

	ACTUAL		YTD												FORECAST	ANNUAL BUDGET	VAR
	JUL	AUG	ACTUAL	BUDGET	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN			
<b>REVENUE</b>																	
<b>USER CHARGES</b>																	
General Waste	59,422	57,067	116,489	107,000	56,500	58,500	60,500	70,500	70,500	57,500	57,500	55,500	53,500	53,500	710,489	701,000	9,489
Tyres / Gas Bottles	597	1,388	1,985	1,666	833	833	833	833	833	833	833	833	833	837	10,319	10,000	319
Green Waste	20,933	20,146	41,080	31,000	21,000	21,000	22,500	22,500	26,500	22,500	21,000	21,000	16,000	15,000	250,080	240,000	10,080
Timber	1,661	1,908	3,569	3,000	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	18,569	18,000	569
Metal	1,630	1,508	3,137	3,000	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	18,137	18,000	137
	<b>84,243</b>	<b>82,017</b>	<b>166,260</b>	<b>145,666</b>	<b>81,333</b>	<b>83,333</b>	<b>86,833</b>	<b>96,833</b>	<b>100,833</b>	<b>83,833</b>	<b>82,333</b>	<b>80,333</b>	<b>73,333</b>	<b>72,337</b>	<b>1,007,594</b>	<b>987,000</b>	<b>20,594</b>
<b>RECYCLING SALES</b>																	
Reuse Shop Sales	40,950	36,173	77,123	57,500	31,000	32,000	33,000	34,000	35,000	31,500	33,500	30,000	29,000	28,500	394,623	375,000	19,623
Non Ferrous Metal Sales	2,207	1,850	4,057	5,000	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	29,057	30,000	(943)
Metal Sales	6,585	1,793	8,378	0	0	0	0	0	0	0	0	0	0	0	8,378	0	8,378
Recycling Sales	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	<b>49,742</b>	<b>39,816</b>	<b>89,557</b>	<b>62,500</b>	<b>33,500</b>	<b>34,500</b>	<b>35,500</b>	<b>36,500</b>	<b>37,500</b>	<b>34,000</b>	<b>36,000</b>	<b>32,500</b>	<b>31,500</b>	<b>31,000</b>	<b>432,057</b>	<b>405,000</b>	<b>27,057</b>
<b>COUNCIL RECHARGES</b>																	
Kerbside Collection Charges	54,435	50,959	105,393	91,000	47,000	50,000	51,500	51,500	53,500	49,000	51,750	47,500	45,500	45,500	598,143	583,750	14,393
Bruny Island Disposal Charges	10,145	9,054	19,199	16,500	9,500	12,500	11,500	17,000	18,500	13,000	12,000	11,000	8,500	8,000	140,699	138,000	2,699
Bruny Island Operational Revenue	14,079	14,079	28,159	28,158	14,079	14,079	14,079	14,079	14,079	14,079	14,079	14,079	14,079	14,081	168,951	168,950	1
Free G/Waste - Foregone Revenue	0	0	0	0	0	0	16,000	0	16,000	0	0	0	0	0	32,000	32,000	0
Waste Management	6,750	6,750	13,500	13,850	6,925	6,925	6,925	6,925	6,925	6,925	6,925	6,925	6,925	6,925	82,750	83,100	(350)
	<b>85,409</b>	<b>80,842</b>	<b>166,251</b>	<b>149,508</b>	<b>77,504</b>	<b>83,504</b>	<b>100,004</b>	<b>89,504</b>	<b>109,004</b>	<b>83,004</b>	<b>84,754</b>	<b>79,504</b>	<b>75,004</b>	<b>74,506</b>	<b>1,022,543</b>	<b>1,005,800</b>	<b>16,743</b>
<b>SUNDRY CHARGES</b>	<b>407</b>	<b>0</b>	<b>407</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>407</b>	<b>0</b>	<b>407</b>
<b>TOTAL REVENUE</b>	<b>219,800</b>	<b>202,675</b>	<b>422,475</b>	<b>357,674</b>	<b>192,337</b>	<b>201,337</b>	<b>222,337</b>	<b>222,837</b>	<b>247,337</b>	<b>200,837</b>	<b>203,087</b>	<b>192,337</b>	<b>179,837</b>	<b>177,843</b>	<b>2,462,601</b>	<b>2,397,800</b>	<b>64,801</b>
<b>EXPENSES</b>																	
<b>EMPLOYEE COSTS</b>																	
Salaries	83,266	80,759	164,025	170,494	82,724	85,247	82,724	93,717	85,247	77,676	85,247	82,724	85,247	82,732	1,007,310	1,013,779	6,469
Sundry Staff Expenses	44	0	44	900	450	450	450	450	450	450	450	450	450	450	4,544	5,400	856
Staff Training	0	0	0	1,100	550	550	550	800	550	550	550	550	550	800	6,000	7,100	1,100
Protective Clothing	2,222	2,042	4,264	4,100	100	100	100	100	4,000	100	100	100	100	100	9,164	9,000	(164)
	<b>85,532</b>	<b>82,801</b>	<b>168,333</b>	<b>176,594</b>	<b>83,824</b>	<b>86,347</b>	<b>83,824</b>	<b>95,067</b>	<b>90,247</b>	<b>78,776</b>	<b>86,347</b>	<b>83,824</b>	<b>86,347</b>	<b>84,082</b>	<b>1,027,018</b>	<b>1,035,279</b>	<b>8,261</b>




	ACTUAL		YTD												FORECAST	ANNUAL BUDGET	VAR
	JUL	AUG	ACTUAL	BUDGET	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN			
<b>DISPOSAL COSTS</b>																	
Disposal Costs - Copping	27,190	23,015	50,205	48,731	23,751	27,941	26,366	29,831	32,634	26,649	26,366	25,767	24,854	22,113	316,474	315,000	(1,474)
Transport Costs - Copping	17,852	15,697	33,550	30,115	14,678	17,267	16,294	18,435	20,168	16,469	16,294	15,924	15,359	13,667	198,105	194,670	(3,435)
Disposal Costs - Recycling	595	517	1,112	926	463	463	463	463	463	463	463	463	463	463	5,742	5,556	(186)
Disposal Costs - Glass/Bottles	533	446	979	1,200	600	600	600	600	600	600	600	600	600	600	6,979	7,200	221
Disposal Costs - Cardboard	1,723	1,849	3,573	2,590	1,295	1,435	1,855	1,925	1,295	1,295	1,295	1,295	1,295	1,295	17,853	16,870	(983)
Disposal Costs - Tyres/Gas Bottles	0	10,441	10,441	1,300	650	650	650	650	650	650	650	650	650	650	16,941	7,800	(9,141)
Disposal Costs - Concrete/Cleanfill	0	0	0	0	750	0	0	0	0	0	0	750	0	0	1,500	1,500	0
Disposal Costs - Metal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disposal Costs - Hazardous Waste	799	0	799	2,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	10,799	12,000	1,201
	<b>48,693</b>	<b>51,966</b>	<b>100,659</b>	<b>86,862</b>	<b>43,187</b>	<b>49,356</b>	<b>47,228</b>	<b>52,904</b>	<b>56,810</b>	<b>47,126</b>	<b>46,668</b>	<b>46,449</b>	<b>44,221</b>	<b>39,788</b>	<b>574,393</b>	<b>560,596</b>	<b>(13,797)</b>
<b>GREEN WASTE COSTS</b>																	
Green Waste Mulching	11,000	13,000	24,000	22,000	11,000	11,000	11,000	11,000	11,000	11,000	11,000	11,000	11,000	11,000	134,000	132,000	(2,000)
Timber Mulching	1,600	1,600	3,200	3,200	1,600	1,600	1,600	1,600	1,600	1,600	1,600	1,600	1,600	1,600	19,200	19,200	0
	<b>12,600</b>	<b>14,600</b>	<b>27,200</b>	<b>25,200</b>	<b>12,600</b>	<b>12,600</b>	<b>12,600</b>	<b>12,600</b>	<b>12,600</b>	<b>12,600</b>	<b>12,600</b>	<b>12,600</b>	<b>12,600</b>	<b>12,600</b>	<b>153,200</b>	<b>151,200</b>	<b>(2,000)</b>
<b>HIRE &amp; MAINTENANCE</b>																	
Barrelia Bin Hire and Movement	5,181	6,171	11,353	10,650	5,575	5,675	5,875	7,275	7,775	5,675	5,775	5,475	5,375	5,275	71,103	70,400	(703)
Bruny Bin Movem Movement & Sundry	7,647	6,809	14,456	13,180	7,740	8,740	10,040	12,040	13,940	10,640	10,040	8,740	7,740	5,840	109,956	108,680	(1,276)
Plant Hire(Council)	6,500	6,500	13,000	13,000	6,500	6,500	6,500	6,500	6,500	6,500	6,500	6,500	6,500	6,500	78,000	78,000	0
Plant Hire External	1,367	1,367	2,734	3,250	1,625	1,625	1,625	1,625	1,625	1,625	1,625	1,625	1,625	1,625	18,984	19,500	516
Maintenance	5,137	1,497	6,634	1,400	700	700	700	2,700	700	700	700	700	700	10,500	25,434	20,200	(5,234)
MV/Plant Fuel	164	968	1,132	2,300	1,150	1,150	1,150	1,150	1,150	1,150	1,150	1,150	1,150	1,150	12,632	13,800	1,168
	<b>25,997</b>	<b>23,313</b>	<b>49,310</b>	<b>43,780</b>	<b>23,290</b>	<b>24,390</b>	<b>25,890</b>	<b>31,290</b>	<b>31,690</b>	<b>26,290</b>	<b>25,790</b>	<b>24,190</b>	<b>23,090</b>	<b>30,890</b>	<b>316,110</b>	<b>310,580</b>	<b>(5,530)</b>
<b>OTHER EXPENSES</b>																	
Office Expenses	5,639	11,598	17,238	17,900	5,200	5,550	5,200	5,200	5,200	5,200	5,650	5,350	5,200	5,200	70,188	70,850	662
Advertising	95	95	189	1,020	510	510	510	510	510	510	510	510	510	510	5,289	6,120	831
Insurance - Public Liability	15,460	0	15,460	15,945	0	0	0	0	0	0	0	0	0	0	15,460	15,945	485
Insurance - Workers Comp	17,538	0	17,538	16,275	0	0	0	0	0	0	0	0	0	0	17,538	16,275	(1,263)
Board Expenses	2,500	0	2,500	2,500	2,000	2,500	0	2,000	2,500	0	2,000	2,500	0	2,000	18,000	18,000	0
Corporate Services Overhead	6,867	6,867	13,734	13,600	6,800	6,800	6,800	6,800	6,800	6,800	6,800	6,800	6,800	6,800	81,734	81,600	(134)
Waste Management Activities	440	1,070	1,510	1,480	22,740	10,240	2,740	9,240	740	740	740	740	740	740	50,910	50,880	(30)
Doubtful Debts Expense	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	<b>48,539</b>	<b>19,631</b>	<b>68,169</b>	<b>68,720</b>	<b>37,250</b>	<b>25,600</b>	<b>15,250</b>	<b>23,750</b>	<b>15,750</b>	<b>13,250</b>	<b>15,700</b>	<b>15,900</b>	<b>13,250</b>	<b>15,250</b>	<b>259,119</b>	<b>259,670</b>	<b>551</b>
<b>TOTAL EXPENSES</b>	<b>221,360</b>	<b>192,311</b>	<b>413,671</b>	<b>401,156</b>	<b>200,151</b>	<b>198,293</b>	<b>184,792</b>	<b>215,611</b>	<b>207,097</b>	<b>178,042</b>	<b>187,105</b>	<b>182,963</b>	<b>179,508</b>	<b>182,610</b>	<b>2,329,840</b>	<b>2,317,325</b>	<b>(12,515)</b>
<b>NET PROFIT/(LOSS)</b>	<b>(1,560)</b>	<b>10,364</b>	<b>8,804</b>	<b>(43,482)</b>	<b>(7,814)</b>	<b>3,045</b>	<b>37,546</b>	<b>7,227</b>	<b>40,240</b>	<b>22,795</b>	<b>15,983</b>	<b>9,374</b>	<b>330</b>	<b>(4,767)</b>	<b>132,761</b>	<b>80,476</b>	<b>52,286</b>

### 3. Waste Management Strategy Progress Report




Goal	Project Description	Comment	Progress
<b>1. Increased waste avoidance and reduction</b>			
<ul style="list-style-type: none"> <li>Implement food waste avoidance program and target specific sections of the community</li> </ul>	Kerbside FOGO service.	Ongoing, continuing to implement a kerbside garden organics service which is the first part of a two stage process of a FOGO service.	
<ul style="list-style-type: none"> <li>Support and promote community gardens and at home composting.</li> </ul>	Community Gardens and Home Composting.	<p>A Home Composting guide has been developed and printed with workshops scheduled for 21 October 2020 and two further workshops in early 2021.</p> <p>The first workshop of 80 has been fully booked out with participants to fill out a pre and post questionnaire on home composting.</p> <p>A home composting page has been created for the Council website.</p>	
<b>2. Increased recycling rates</b>			
<ul style="list-style-type: none"> <li>A Introduce new kerbside services: • Fortnightly 240l comingled recycling bin; and • Fortnightly GO bin.</li> </ul>	Kerbside FOGO service.	Ongoing, continuing to implement a kerbside GO service. The bin roll-out was completed during July with the service to commence on 5 October 2020.	







	Expanding the kerbside collection service.	Ongoing, consultation with property owners as requests to extend the service are received.  Currently investigating expanding the kerbside service to the Tinderbox area.	
<ul style="list-style-type: none"> <li>Collaborate with neighbouring councils seeking to establish regional organics processing solutions.</li> </ul>	Regional Organics Processing Facility.	Due to the Coronavirus impacts on budgets all Councils were in agreement to use the most cost effective option of processing green waste for the near future and to abandon the Expression of interest process for a regional organics facility for the time being. A meeting is being scheduled for October to discuss the short term contract options available with the current service provider.	
<ul style="list-style-type: none"> <li>Review viability of implementing kerbside FOGO collections.</li> </ul>	Advertising and media releases.	Website, Newspaper, social media and mail out to affected property owners.	
<ul style="list-style-type: none"> <li>Expand participation in product stewardship (takeback) schemes at Council facilities.</li> </ul>	Stewardship Programs.	Ongoing consultation with service providers to expand the range and number of locations for stewardship schemes.	
<b>3. Best practice and resource recovery infrastructure</b>			
<ul style="list-style-type: none"> <li>Review viable options for Barretta transfer station to accommodate new kerbside services and best practice recommendation (including tip shop services). Upgrade transfer stations to support best practice recommendations.</li> </ul>	Barretta Review.	Ongoing reviews and benchmarking to ensure best practise outcomes.	







<ul style="list-style-type: none"> <li>Perform public place litter and recycling bin stations audits across municipality and review against best practice.</li> </ul>	Public Place bin audits.	Ongoing, public place recycling bin enclosures have been installed along Kingston Beach with the contamination monitored by the collection contractor. Bin audits were carried out during July which reported high contamination rates (50-70%) in the bins mainly consisting of coffee cups and food packaging containing food. Further informational signage is being developed for installation to the bin enclosures.	
<ul style="list-style-type: none"> <li>Install additional stations and/or upgrade existing bin installations at priority sites.</li> </ul>	Public place bins are being upgraded to 240 litre capacity as identified.	Public place waste and recycling bin enclosures have been installed along Kingston Beach with a CAPEX bid submitted to expand the program during the 2020-21 financial year.	
	Installation of public place recycling bins.	Investigations are underway for installation of public place recycling enclosures for Bruny Island. The bin enclosures are currently being manufactured and scheduled for installation in December.	

#### 4. Efficient and sustainable governance

<ul style="list-style-type: none"> <li>Adopt KPI's and targets for the operation and management of Council transfer stations.</li> </ul>	Transfer station KPI's	Developed as part of the Council user agreement.	
<ul style="list-style-type: none"> <li>Implement Kingborough Council policy and procedures for setting waste gate fees aligned with the user pays principle.</li> </ul>	Fees and charges.	Set as part of the budget process.	
<ul style="list-style-type: none"> <li>Implement waste data management system, to: record and report performance; inform decision making and provide greater transparency to the community.</li> </ul>	Data management system	Ongoing as new contracts commence. Waste data has been expanded to include public place bin data for the mainland and Bruny Island public place bin servicing.	

5.Effective community engagement			
<ul style="list-style-type: none"> <li>Roll out ongoing and periodic measurement of community satisfaction with waste services.</li> </ul>	Waste services survey	Ongoing, surveys, social media	
<ul style="list-style-type: none"> <li>Develop a waste avoidance and new/expanded services education program.</li> </ul>	Kerbside collection calendar.	Kerbside collection calendar is being developed and scheduled for delivery in early October 2020 prior to the commencement of the kerbside Green waste service.	
	A draft concept garden plan has been developed for Barretta to promote home composting.	Construction of the concept garden is scheduled for December 2020	
<ul style="list-style-type: none"> <li>Expand participation in product stewardship (takeback) schemes at council facilities.</li> </ul>	Advertising and media releases.	Website, Newspaper and social media.	
<ul style="list-style-type: none"> <li>Investigate the causes and effects of illegal dumping and littering across the municipality.</li> </ul>	Illegal dumping.	Consultation with the Council Compliance unit to address illegal dumping at the Gordon camping ground. Signage has been installed and has been monitored for three months with minimal impact on reducing illegal dumping. A letter will be sent to all residents in the area notifying them the bins are for campground use only with	
		penalties applying for illegal dumping.	
<ul style="list-style-type: none"> <li>Expand and improve recycling at Council run or supported events.</li> </ul>	Event recycling.	<p>Ongoing, continue to support and promote the Waste Wise Policy at Council run events.</p> <p>Purchase of 240 litre bin lids for general waste, recycling and organics collection at Council events.</p>	

## B QUARTERLY SUMMARY ACTION REPORT TO SEPTEMBER 2020

Key to Status Symbols			
			
None	On Target	Ahead of Schedule	Ongoing

			Result			YTD Result			
Description	Freq.	UOM	Target	Actual	Status	Target	Actual	Status	Comment
1.1 A Council that engages with and enables its community									
Executive Management 2020 - 2025									
1.1.1 Implement the Corporate Engagement Framework to provide a consistent approach to community engagement across the organisation	Quarterly	%	25	25	●	25	25	●	
1.1.5 Support the operations of the Kingborough Community Consultative Committee as a means of receiving feedback on Council's policies, strategies and projects	Quarterly	%	25	25	●	25	25	●	
1.3.1 Support the operations of the Kingborough Community Resilience Working Group to promote a safe, sustainable and resilient community through practical planning for risk mitigation, preparedness	Quarterly	%	25	0	➡	25	0	➡	The Resilience Working Group has not been formed.
Community Services 2020 - 2025									
1.1.2 Implement the Kingborough Youth Strategy 2019-2024 to ensure the needs, issues and aspirations of young people in our community are embedded into program delivery by Council	Quarterly	%	25	25	●	25	25	●	
1.1.3 Implement the Kingborough Positive Ageing Strategy 2018 to provide services and programs that meet the needs of older people in our community	Quarterly	%	25	25	●	25	25	●	















			Result			YTD Result			
Description	Freq.	UOM	Target	Actual	Status	Target	Actual	Status	Comment
1.2 An inclusive community that has a strong sense of pride and local identity									
Community Services 2020 - 2025									
1.2.1 Deliver a range of civic, cultural and community events that celebrate local attributes	Quarterly	%	25	10	➡	25	10	➡	The delivery of some events has not been possible due to COVID-19
1.2.2 Implement the Arts and Events Strategy 2019-2023 as a framework for planning service delivery, advocacy and leadership for arts and culture	Quarterly	%	25	10	➡	25	10	➡	The delivery of some arts activities and events has not been possible due to COVID-19
1.2.3 Maximise the usage of the Community Hub as a focal point for community activities	Quarterly	%	25	0	➡	25	0	➡	The Hub was closed during the reporting period due to concrete rectification works.
Development Services 2020 - 2025									
1.2.4 Prepare a Local Historic Heritage Code to protect the historic cultural heritage significance of places, precincts and landscapes	Quarterly	%	25		—			—	
Property Management 2020 - 2025									
1.2.5 In partnership with local community groups, develop heritage trails and interpretative signage for areas of historical and cultural significance	Quarterly	%	25	25	●	25	25	●	
1.3 A resilient community with the capacity to flourish.									
Emergency Management 2020 - 2025									
1.3.1 Support the operations of the Kingborough Community Resilience Working Group to promote a safe, sustainable and resilient community through practical planning for risk mitigation, preparedness	Quarterly	%	25	0	➡	25	0	➡	The Resilience Working Group has not been formed.
Environmental Services 2020 - 2025									
1.3.2 Continue to develop and implement Council's Public Health Emergency Management Sub-Plan to guide the management of risks to the community	Quarterly	%	25	25	●	25	25	●	Being undertaken routinely

			Result			YTD Result			
Description	Freq.	UOM	Target	Actual	Status	Target	Actual	Status	Comment
Community Services 2020 - 2025									
1.3.3 Operate the Kingborough Volunteer Program to assist older residents to continue to live in the community with dignity	Quarterly	%	25	25	●	25	25	●	
1.3.4 Enhance organisational support for volunteering opportunities and recognise and celebrate volunteers in the community	Quarterly	%	25	25	●	25	25	●	
1.3.5 Provide support to community groups through a transparent and targeted provision of grants for community based projects	Quarterly	%	25	25	●	25	25	●	
1.4 A Council that acknowledges the existence of a climate change and biodiversity emergency and has in place strategies to respond									
Environmental Services 2020 - 2025									
1.4.1 Implement the Kingborough Climate Change Action Plan 2019-2024 to reinforce Council's commitment to understanding climate change, the risk it poses and response strategies	Quarterly	%	25	25	●	25	25	●	Identified actions being progressed
1.4.2 Progress the development of an alternative energy precinct at the Barretta Waste Disposal Site	Quarterly	%	25	0	→	25	0	→	Awaiting further follow up from proponent company
1.4.4 Develop and implement a strategy for reducing Council's carbon footprint	Quarterly	%	25	25	●	25	25	●	Councillor workshop held and reports being finalised
Engineering Services 2020 - 2025									
1.4.3 Develop and Implement a Stormwater System Management Plan to address the management of the flood risk and within Council's urban drainage catchments	Quarterly	%	25	25	●	25	25	●	
Community Services 2020 - 2025									
1.4.5 Implement Council's Waste Wise Policy to encourage waste minimisation for events run by Council or conducted on Council premises	Quarterly	%	25	25	●	25	25	●	

			Result			YTD Result			
Description	Freq.	UOM	Target	Actual	Status	Target	Actual	Status	Comment
1.5 An active and healthy community, with vibrant, clean local areas that provide social, recreational and economic opportunities									
Kingston Park 2020 - 2025									
1.5.1 Complete the construction of the children's playspace within Kingston Park to provide recreational opportunities for children of all ages and abilities	Quarterly	%	25	50	✓	25	50	✓	Playground is half constructed. Completion likely to be delayed because of pandemic.
1.5.3 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	Quarterly	%	25	25	●	25	25	●	Title created for sale to developer for Stages 1 & 2. Next subdivision commenced for remaining parcels.
Property Management 2020 - 2025									
1.5.2 Implement the Kingborough Open Space Strategy 2019 which provides direction on the planning, provision, development and management of public open space and recreational facilities in Kingborough	Quarterly	%	25	25	●	25	25	●	
Executive Management 2020 - 2025									
1.5.4 Implement the recommendations and strategies in the Bruny Island Destination Action Plan and Bruny Island Tourism Strategy	Quarterly	%	25	25	●	25	25	●	
Environmental Services 2020 - 2025									
1.5.5 Review and implement the Recreational Water Quality Management Strategy to improve the water quality of Council's beaches used for recreational activities	Quarterly	%	25	25	●	25	25	●	Blackmans Bay beach water quality upgrade. Kingston Beach being progressed.
Engineering Services 2020 - 2025									
1.5.5 Review and implement the Recreational Water Quality Management Strategy to improve the water quality of Council's beaches used for recreational activities	Quarterly	%	25	25	●	25	25	●	



			Result			YTD Result			
Description	Freq.	UOM	Target	Actual	Status	Target	Actual	Status	Comment
2.1 Service provision meets the current and future requirements of residents and visitors									
Governance 2020 - 2025									
2.1.3 Review and update Council's By-Laws to provide strong governance, transparency and accountability in the provision of Council's regulatory services	Quarterly	%	25	25	●	25	25	●	
Kingston Park 2020 - 2025									
2.1.1 Complete the public road and stormwater infrastructure required to complete the Kingston Park development	Quarterly	%	25	25	●	25	25	●	Goshawk Way (Stage 2) awaiting design clarification re roundabout (traffic modelling report will be received soon). Major investigations almost completed for the preferred stormwater solution for Kingston Park.
Executive Management 2020 - 2025									
2.1.2 Continue to lobby the State Government to improve public transport services within Kingborough	Quarterly	%	25	25	●	25	25	●	
2.1.5 Develop a process to measure community satisfaction with the delivery of infrastructure and services	Quarterly	%	25	25	●	25	25	●	
Works Department 2020 - 2025									
2.1.4 Develop service level standards for infrastructure assets	Quarterly	%	25	75	✓	25	75	✓	Transport, stormwater and open space assets have been completed. Building service levels are still outstanding.
2.2 Infrastructure development and service delivery are underpinned by strategic planning to cater for the needs of a growing population									
Property Management 2020 - 2025									
2.2.1 Implement the Kingston Congestion Package as outlined in the Greater Hobart City Deal Implementation Plan	Quarterly	%	25	25	●	25	25	●	

Description	Freq.	UOM	Result			YTD Result			Comment
			Target	Actual	Status	Target	Actual	Status	
2.2.2 Develop and implement a CBD Masterplan and associated Central Kingston Parking Strategy	Quarterly	%	25	25		25	25		
<b>Engineering Services 2020 - 2025</b>									
2.2.4 Deliver the annual infrastructure Capital Works program	Quarterly	%	25	25		25	25		Capital works continue to track well. Mid year report including any requests for adjustments will be provided to Council in January
<b>2.3 Community facilities are safe, accessible and meet contemporary standards</b>									
<b>Community Services 2020 - 2025</b>									
2.3.1 Prepare Disability Access Toolkit to ensure Council's services, buildings and information is accessible to people with a disability	Quarterly	%	25	25		25	25		
<b>Property Management 2020 - 2025</b>									
2.3.2 Implement the Kingborough Public Toilet Strategy and ensure effective provision, upgrading and maintenance of Council owned public toilets throughout the Municipal Area	Quarterly	%	25	25		25	25		
2.3.3 Develop a Playground Strategy to provide a comprehensive network of quality, accessible and well maintained playgrounds throughout Kingborough	Quarterly	%	25	25		25	25		
<b>Works Department 2020 - 2025</b>									
2.3.4 Develop a Building Maintenance Schedule and inspection regime to provide proactive maintenance of Council's buildings and community facilities	Quarterly	%	25	25		25	25		
<b>Building Maintenance 2020 - 2025</b>									
2.3.5 Implement schedule of inspections of community facilities	Quarterly	%	25	25		25	25		

			Result			YTD Result			
Description	Freq.	UOM	Target	Actual	Status	Target	Actual	Status	Comment
2.4 The organisation has a corporate culture that delivers quality customer service, encourages innovation and has high standards of accountability									
Works Department 2020 - 2025									
2.4.1 Develop a business improvement strategy using methodologies, such as Lean 6 Sigma, to deliver continuous improvement culture	Quarterly	%	25	5	→	25	5	→	Funding and training associated with developing lean principals is currently not available due to the Covid19 pandemic.
Information Services 2020 - 2025									
2.4.2 Develop and deliver a Customer Service Strategy for the organisation	Quarterly	%	25		—			—	
Executive Management 2020 - 2025									
2.4.3 Develop an operational plan which clearly articulates the values, key results areas, performance measures and deliverables for the organisation and that this plan is clearly conveyed to all employees	Quarterly	%	25	100	✓	25	100	✓	
2.4.4 Implement the Kingborough Council Leadership Framework for managers and supervisors as a key driver of continuous improvement and accountability	Quarterly	%	25	25	●	25	25	●	
Financial Services 2020 - 2025									
2.4.5 Review the Long Term Financial Plan to ensure the strategic actions identified in the Plan are delivered and implement strategies to improve the financial performance of the organisation	Quarterly	%	25	25	●	25	25	●	
2.5 Council is a desirable place to work, attracting committed and engaged staff through progressive human resource practices and a positive work environment									
Organisational Development 2020 - 2025									
2.5.1 Undertake negotiations for the 2020 Kingborough Council Enterprise Agreement	Quarterly	%	25	25	●	25	25	●	Negotiations on the agreement will largely recommence in March 2021
2.5.2 Develop and implement the annual Workforce Plan which sets the priorities for workforce	Quarterly	%	25	100	✓	25	100	✓	Complete

Description	Freq.	UOM	Result			YTD Result			Comment
			Target	Actual	Status	Target	Actual	Status	
strategies, learning and development programs and resourcing capacity									
2.5.3 Undertake the biennial employee engagement survey and link the results into the Workforce Plan	Quarterly	%	0		—			—	
2.5.4 Review the 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)	Quarterly	%	25	100	●	25	100	●	Complete
2.5.5 Implement and deliver an annual employee health and well-being program with a key focus delivering the community action plan for mental health	Quarterly	%	25	25	●	25	25	●	Covid-19 has meant that we have been unable to deliver any health and wellbeing programs
<b>3.1 A Council that values and prioritises its natural environment, whilst encouraging investment and economic growth</b>									
<b>Development Services 2020 - 2025</b>									
<b>Environmental Services 2020 - 2025</b>									
3.1.2 Review the Health and Environmental Services By-law to ensure that regulations provide appropriate protection for the natural environment	Quarterly	%	25	75	✓	25	75	✓	Internal review complete. Legal review underway
3.1.3 Deliver biodiversity offset projects under the Kingborough Environmental Fund Implementation Plan 2019-2023	Quarterly	%	25	25	●	25	25	●	Offset project plans completed. Stewardship plans and monitoring of new private land reserves commenced.
3.1.4 Manage the natural area reserve network through the development and implementation of both new and existing reserve management plans	Quarterly	%	25	25	●	25	25	●	natural area reserve management ongoing. New template for reserve management plans scoped.
3.1.5 Continue to implement solutions to improve water quality and quantity impacts from stormwater in urban waterways	Quarterly	%	25	25	●	25	25	●	Installation of low flow diversions progressing
<b>Compliance 2020 - 2025</b>									
3.1.2 Review the Health and Environmental Services By-law to ensure that regulations provide appropriate protection for the natural environment	Quarterly	%	25	25	●	25	25	●	

Description	Freq.	UOM	Result			YTD Result			Comment
			Target	Actual	Status	Target	Actual	Status	
3.3.2 Implement the Kingborough Dog Management Policy 2018 and provide education and enforcement of restrictions in areas with environmental values	Quarterly	%	25	25	●	25	25	●	
<b>3.2 A community that has a well-developed sense of natural and cultural heritage</b>									
<b>Environmental Services 2020 - 2025</b>									
3.2.2 Provide a variety of opportunities for the community to actively participate in the conservation and management of our natural areas, flora and fauna through on ground activities, contribution to	Quarterly	%	25	25	●	25	25	●	National Tree Day and other community planting events complete. Seniors Week nature walk complete. Bush kinder support Margate Primary. Browns River Saltmarsh discovery trail project in progress including community engagement through Our Say.
3.2.3 Foster positive working relationships with landcare groups across the municipality, coordinating the network of volunteers to achieve good environmental outcomes	Quarterly	%	25	25	●	25	25	●	Landcare Groups conducting working bees in Council's natural area reserves with Covid Safe plans. Revegetation plant orders complete for all groups for winter plantings.
3.2.4 Foster community interest and involvement in the management of invasive weeds through actions contained in the Weed Management Strategy 2017-2027	Quarterly	%	25	25	●	25	25	●	New community weed reporting app being trialled by Landcare groups. Patersons Curse and ragwort awareness programs commenced with signage, letters to residents and public information. All ratepayer requests for weed management advice completed.
3.2.5 Implement the North West Bay River Catchment Management Plan in partnership with the community and key land managers in the catchment	Quarterly	%	25	50	✓	25	50	✓	North West Bay River Catchment Plan actions review completed. River celebration project designed and contracted, implementation commenced.
<b>3.3 Council is able to demonstrate strong environmental stewardship and leadership</b>									
<b>Engineering Services 2020 - 2025</b>									
3.3.1 Implement the Kingborough Waste Management Strategy 2018 to deliver cost effective and efficient waste and recycling services to residents, improve recycling rates, reduce emissions and energy	Quarterly	%	25	25	●	25	25	●	green waste to start in October. Second round of home composting workshops to commence shortly. BinStrap trial completed.

			Result			YTD Result			
Description	Freq.	UOM	Target	Actual	Status	Target	Actual	Status	Comment
Environmental Services 2020 - 2025									
3.3.3 Support and lead environmental projects through the provision of technical advice and the provision of plants from Council's native nursery	Quarterly	%	25	50	✓	25	50	✓	All native plants grown in Council's nursery utilised in restoration work in winter 2020. Plant orders for winter 2021 Finalised on target grow 10 000 plants this year. Technical advice and project management of coastal works at Tyndall Beach, Snug beach, Blackmans Bay Beach, Whitewater Creek and Kingston Wetlands.
3.3.4 Manage the natural area reserve through the development and implementation of both new and existing reserve management plans	Quarterly	%	25	25	●	25	25	●	Being progressed
3.3.5 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	Quarterly	%	25	25	●	25	25	●	Project has commenced
3.4 Best practice land use planning systems are in place to manage the current and future impacts of development									
Development Services 2020 - 2025									
3.4.1 Review the Kingborough Land Use Strategy	Quarterly	%	25	25	●	25	25	●	Review being conducted in conjunction with LPS process and regional planning (MetroPlan and STRLUS review) - both of which are well underway.
3.4.3 Finalise the Local Provisions Schedule in order to enable the declaration of the new Kingborough Planning Scheme	Quarterly	%	25		—			—	
Environmental Services 2020 - 2025									
3.4.4 Progress implementation of the Barretta Environmental Management Plan	Quarterly	%	25	25	●	25	25	●	Being undertaken routinely
3.4.5 Implement the Kingborough Weed Management Strategy 2017-2027	Quarterly	%	25	25	●	25	25	●	Being undertaken routinely



			Result			YTD Result			
Description	Freq.	UOM	Target	Actual	Status	Target	Actual	Status	Comment
3.5 Management of environmental assets is based on professional advice and strategic planning									
Environmental Services 2020 - 2025									
3.5.2 Implement recommendations from the Coastal Hazards Prioritisation Project and Bushfire Risk Reduction Strategy for Council land	Quarterly	%	25	25	●	25	25	●	Annual reserve fuel break and hazard management areas maintenance contract finalised and commenced. Two fuel breaks extended.
3.5.3 Contribute to projects that improve the health of local waterways and coastal areas through the D'Entrecasteaux and Huon Collaboration and the Derwent Estuary Program	Quarterly	%	25	10	➡	25	10	➡	D'Entrecasteaux partnership being wound up with partner consent
3.5.4 Collaborate with key stakeholders to contribute to the recovery of threatened species and threatened vegetation communities using innovative methods and the latest research	Quarterly	%	25	25	●	25	25	●	Steering Committee participation on Forty-spotted pardalote National Recovery Team and NRM South Threatened Flora Project. Swift Parrot habitat plantings in Council reserves. Technical input Huntingfield Land Release Project submission.
3.5.5 Develop and implement a biodiversity monitoring program for natural area reserves to improve knowledge of the values present and facilitate adaptive management programs	Quarterly	%	25	10	➡	25	10	➡	Project scoping complete.

**C GOVERNANCE & COMMUNITY SERVICES ACTIVITIES REPORT JULY TO SEPTEMBER 2020**

**File Number:** 12.119

**Author:** Daniel Smee, Executive Manager Governance & Community Services

**Authoriser:** Gary Arnold, General Manager

**1. GOVERNANCE:**

- 1.1 Progress on Service Delivery Plan actions reported via Performance Manager.
- 1.2 Input provided into Council's 2020/21 Annual Plan and 2019/2020 Annual Report.
- 1.3 Input provided in relation to the Fire Services Act review.
- 1.4 Draft Bushfire Mitigation Bill reviewed.
- 1.5 Update of Council's By-Laws continued with internal stakeholder consultation and a Council Workshop held.
- 1.6 Sportsground User Policy, Kingborough Awards Policy, Kingborough Positive Ageing Policy, Fire Hazard Abatement Policy and Acknowledgement of Traditional Owners Policy reviewed.
- 1.7 COVID Safety Plans for Council activities prepared and implemented. Safety Plans for community activities reviewed and approved.
- 1.8 Citizenship ceremony held on 29 July.
- 1.9 Delegations arranged in accordance with Council's Delegated Authority Policy.

**2. PROPERTY MANAGEMENT:**

- 2.1 Finalised leases for the six boatsheds at Nebraska Beach.
- 2.2 Negotiated the land swap at Riverdale Road to facilitate an additional access point to the North West Bay River.
- 2.3 Finalised the transfer from the Crown to Council for the Kingston Park land and arranged the subdivision so that the first stage could be sold to Traders in Purple.
- 2.4 Assisted the Bruny Bowls Club with a development application for a large shed to be constructed on Council land at Adventure Bay.
- 2.5 Dealt with applications from lease holders for rental relief due to COVID-19.
- 2.6 Prepared a licence for the new club house at Kelvedon Oval.
- 2.7 Assumed responsibility for the management of Council's key register.
- 2.8 Arranged for the transfer of a section of road easement on Gemalla Road from TasPorts.
- 2.9 Referrals were assessed for a range of development applications involving Council owned land or adjacent to Council owned land. Various easements and rights of way

were negotiated with private landowners to allow the installation of Council infrastructure and to facilitate public access where necessary.

2.10 Provided Permits for works on Council land.

2.11 Assisted the Planning Department with negotiations with developers who wish to use Council land for fire prevention purposes.

2.12 Dealing with expired permits on Council land.

### **Recreational Planning:**

2.14 The North West Bay River Multi-user Trail Feasibility Report had a very positive Community Engagement process with strong support, constructive feedback and some issues raised which will need to be addressed as the project progresses.

2.15 The boundary of the new Riverdale Road public footway to North West Bay River has now been fenced.

2.16 With work commencing on the new fencing at the Blackmans Bay Blowhole, staff have liaised with the Outdoor Education and Adventure Recreation community regarding the installation of permanent abseiling anchors and access gates at the site for formal group abseil bookings once the project is completed.

2.17 Assistance has been provided to many sporting clubs in Kingborough are submitting applications for 'Improving the Playing Field' grants for the facilities they utilise.

### **Tracks & Trails**

2.18 Capital works track upgrades have been completed in three locations as part of Council's annual capital works program to upgrade and improve safety in some key areas. New steps can be found on the Nierinna Creek Track, Tingara Rd track that links Slevin Reserve to Honeysuckle Drive and new access steps have been installed at Snug Beach.



- 2.19 A new Public Open Space trail link from McKenzies Rd to the Leslie Vale Track at the end of Bullock Drive has come to Council as part of a subdivision which will give more options for linkages for recreational users in the area including horse riders. This link needs some drainage work and signage on it before it is open to users for summer.

### 3. URBAN DESIGN:

- 3.1 Continued involvement in Kingston Park Property Development Group business, including finalisation of Road F design and interface with play space, supporting infrastructure, confirming development assessment process for future development stages, and internal coordination regarding proposed stormwater solutions involving co-located infrastructure at the Kingston CBD Stormwater Wetlands.
- 3.2 Commenced participation in Transform Kingston Working Group, including refining proposed governance model for development program (adopted), identification of program stakeholders, and attendance at regular Working Group meetings.
- 3.3 Continued involvement in Kingston Park (Playground) Project Team, providing oversight to play space outcomes in accordance with Kingborough Play Space and Playground Strategy 2020 – 2025, inspection of advanced tree stock, review of proposed planting substitutes, regular attendance at construction meetings and site inspections, and participated in review of proposed signage strategy.
- 3.4 Met with South Channel Ratepayers and Residents Association in Middleton in relation to ongoing discussions regarding an interpretative signage project in Gordon.
- 3.5 Continued participation in Hobart City Deal Smart Cities Working Group meetings (representing Kingborough Council).
- 3.6 Coordinated with Arts & Events Officer and Blackmans Bay Community Association regarding proposal to install 'Seeds' (sculpture) at Blackmans Bay Beach, including site selection.
- 3.7 Finalised engagement activity with students at Woodbridge School in relation to the future of Silverwater Park, including collating, reviewing and documenting results of engagement activity. Commenced design phase for the project including meetings with internal stakeholders.
- 3.8 Oversaw construction of playground renewal works at Blackmans Bay Foreshore Playground.
- 3.9 Coordinated with NRM team in relation to Baha'i planting donation, including site selection (Bicentennial Park, Dru Point) and layout of tree plantings.
- 3.10 Met with members of the Blackmans Bay Community Association to discuss program of works at Blackmans Bay Beach.
- 3.11 Coordinated with NRM team in relation to ongoing management of Kingston CBD Stormwater Wetlands and White Water Creek.
- 3.12 Supported Civil Design unit in relation to capital works project for Osborne Esplanade pedestrian crossing and associated DDA-compliant access ramp.
- 3.13 Coordinated with Parks & Reserves in relation to demolition of Teen Rager at Bicentennial Park, Dru Point, including: review of asset condition; direction to decommission asset; post-demolition site presentation; and consideration of relevant replacement equipment options.

- 3.14 Coordinated with NRM team and Parks & Reserves in relation to hedge removal project at Blackmans Bay Beach, including development of proposed planting palette and methodology for weed management;
- 3.15 Attended a combined meeting of the Taroona Hall Management Committee, Taroona Community Association, and Taroona Ex-Services Club to discuss development of a masterplan for Taroona Community Hall.
- 3.16 Met with members of the Taroona Community Association at Louise Hinsby Reserve to discuss opportunities to develop the park in accordance with Louisa Hinsby's bequeath, including installation of bollards, interpretative signage, and name changing process (to Louisa Hinsby Park).
- 3.17 Attended a meeting of stakeholders (including the Woodbridge Cricket Club and Woodbridge Soccer Club) at the Woodbridge Oval to discuss options for development of a masterplan for Woodbridge Oval – followed by internal coordination and a follow-up meeting on-site for further discussion with stakeholders.
- 3.18 Met with members of the Kingston Beach Surf Life Saving Club, on-site at the Club and public amenities building in Kingston Beach, to discuss and provide updates to the Club in relation to planned capital works to support universal access outcomes for Club activities and general patronage to Kingston Beach.
- 3.19 Met with members of the Blackmans Bay Community Association to discuss options for a possible community garden project in Blackmans Bay, including identification of suitable sites, opportunities, and constraints.
- 3.20 Coordinated with Community Services and the Engagement and Communications Advisor in relation to development of signage to support improved recycling outcomes as part of the Bin Enclosure Trial at Kingston Beach, including development of graphic design for targeted signage.
- 3.21 Coordinated with NRM team in relation to risk mitigation measures associated with management of mature Blue Gums at Taroona Park / Taroona Beach foreshore.
- 3.22 Coordinated with internal stakeholders in relation to future management and improvements to Suncoast Track (and associated infrastructure).
- 3.23 Met with stakeholders on-site at Snug Oval to discuss plans to develop a masterplan for Sung Oval and environs, including discussions relating to flood risk, sea level rise, infrastructure resilience, possible design solutions, and relevant processes.
- 3.24 Coordinated with NRM team and others in relation to concept design and documentation of a viewing platform and interpretative signage project at the Browns River saltmarsh in Kingston Beach.
- 3.25 Received request from the South Channel Residents and Ratepayers Association for installation of a Book Exchange in Middleton, followed by coordination regarding site selection (ongoing).
- 3.26 Ongoing coordination with Libraries Tasmania (Kingston Library) in relation to possible StoryWalk projects throughout Kingborough and further development of an existing StoryWalk project at Bicentennial Park, Dru Point.



#### 4. TURF MAINTENANCE:

- 4.1 The window for rehabilitation of ground between seasons has been significantly reduced this year, with most Winter sports running later than usual following a delayed start as a result of COVID-19.
- 4.2 The Twin Ovals hosted the first week of the STJFL finals for Junior AFL matches on the 27 September.
- 4.3 The cricket wicket at the Twin Ovals was prepared in time for the first Premier League match on 3 October.
- 4.4 Synthetic grass was installed on a section of the Twin Ovals Number Two ground upon which wicket covers will be stored (see photo below). This will save time and labour associated with having to move the covers on a daily basis so that the grass underneath did not die.



#### 5. EMERGENCY MANAGEMENT:

- 5.1 Activities in this quarter have been dominated by COVID related matters including the following meetings, webinars and forums:
  - Attendance at weekly Southern Regional Emergency Management Committee (SREMC) Meetings (Covid related)
  - Attendance at weekly Southern Region Social Recovery Meetings (Covid related)
  - Attendance at State Planning Network discussions (Covid related)
  - Attendance at Emergency Management Sector Capability Sub Committee
  - Learnings forum (SREMC)
  - Planning session – Evacuation Planning for Covid and concurrent events
- 5.2 As we enter the bushfire season preparation activities have begun. This has included meeting with the Tasmania Fire Service and local brigade to plan the Bushfire Ready Neighbourhood Program for Margate. The program's aim is to build resilience and capacity in bushfire prevention, preparedness and response in Tasmanian communities most at-risk to bushfire through a sustainable community development approach. A drop



in session is planned for Thursday 29 October 2020 from 2-7pm at the Margate Hall. The session will help residents get ready for the bushfire season.

- 5.3 A Bushfire Information session was recently held in conjunction with the TFS and the Friends of North Bruny. This event was attended by approximately 40 local residents. Some great outcomes came out of the meeting with plans discussed to help the community become more resilient.
- 5.4 Other activities undertaken or meetings attended include:
  - Risk analysis Workshop (TFS) – Bushfire Protection Plans – People and Social Impacts
  - Kingborough Emergency Management Committee Meeting
  - Meeting regarding Review of Fire Act and sent comments / feedback to LGAT

## 6. KINGBOROUGH SPORTS CENTRE:

- 6.1 As at the end of September 2020, the Kingborough Sports Centre (KSC) team is well and truly back into the swing of things from a day to day operational perspective. In fact, we have grown the business since reopening to the public on 29 June 2020 and increased demand for the usage of most of our facilities.
- 6.2 The success of nurturing our relationship with Basketball Tasmania and Netball Tasmania over the past two years is paying dividends and quite clearly the KSC is now Southern Tasmania's primary basketball venue (until the Derwent Entertainment Centre is redeveloped).
- 6.3 In our sports stadiums the weekly activity, outside of school hours, over the past quarter has generally looked like this:
  - Monday - Basketball and Netball
  - Tuesday - Basketball, Netball and Volleyball
  - Wednesday - Basketball (all four courts)
  - Thursday - Basketball and Netball
  - Friday - Netball and Futsal
  - Saturday - Basketball (all four courts)
  - Sunday - Basketball (all four courts), then Netball
- 6.4 In our sports centre we also have seen Table Tennis and Squash begin to return to close to normal competition and the martial arts and circus studios have also returned to close to normal.
- 6.5 During school hours we also host a range of Kingston High School sport and recreation activities and a new and developing sport of Pickleball.
- 6.6 Pickleball is a unique and growing sport in the USA and it has only recently been introduced to Tasmania. We are working with the organisers of Pickleball to develop the KSC as the "home of Pickleball in Tasmania". At this point Pickleball is played on a

badminton court, however, in 2021 we are aiming to be the only sports centre in Tasmania to have Pickleball marked courts.

- 6.7 Over the past quarter we have also seen the introduction of Southern Tasmania's first basketball shot lab via a new business entity called Swisherr.
- 6.8 Again, as at the end of September 2020, our fitness centre is close to being back to normal and membership numbers are steadily growing and getting back to pre-Covid19 numbers.
- 6.9 The KSC is specifically a hub for community wellbeing and social inclusion and we use sport, recreation, and fitness as the vehicle to bring people together and to help enhance their mental and physical health and wellbeing. We are also a place that promotes fun and social inclusion. This also incorporates a free child-minding service designed to make it easier for mums and dads to stay fit and healthy through using our fitness centre programs and equipment.
- 6.10 Our focus moving into 2021 will be to further develop an internal culture of consistency, innovation, and creativity. We will also be prioritising the development and implementation of a KSC business plan and an exciting long-term marketing strategy for the Kingborough Sports Precinct.

## 7. COMMUNITY DEVELOPMENT

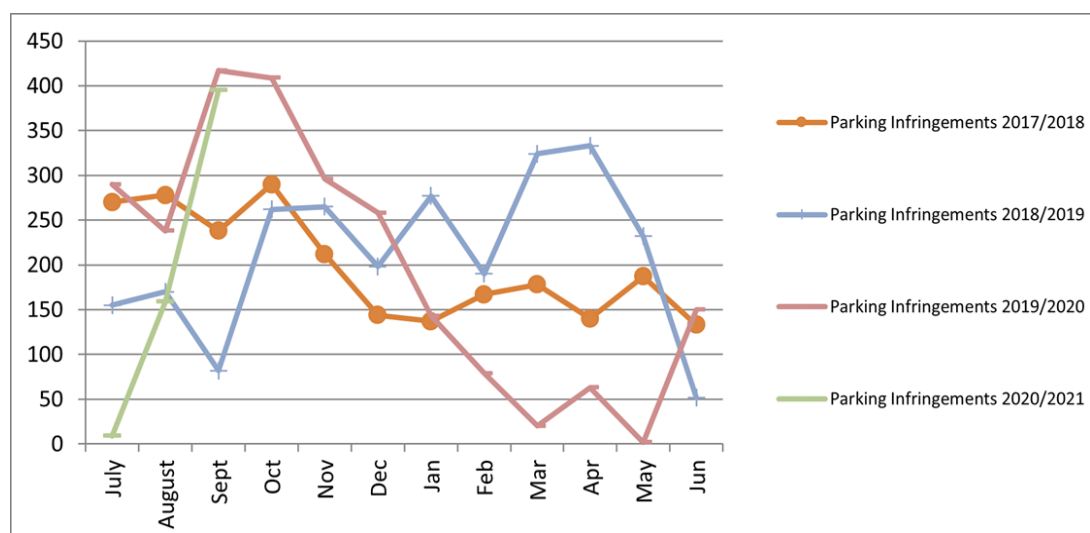
- 7.1 C.A.R.E Program - small-scale activities encouraging people to reconnect post-lockdown were held through July and August. The sessions were well attended and were designed to support local businesses as well as bring people together in a COVID-safe setting. Workshops included: ceramics, wreath making, tea tasting, barista training and botanical jewellery making.
- 7.2 Kingston Beach Coffee Cup Trial – this has involved working with the coffee shop vendors at Kingston Beach to raise awareness of the contamination of recycling bins with compostable coffee cups. The approach has included new signage on the recycling bins and investigation of ways that the compostable cups can be separated for commercial composting.
- 7.3 Learning for Life - the monthly Learning for Life program has recommenced with activities for Mental Health Week and Children's Week.
- 7.4 Kingston Early Learning Centre – Council's Community Development Officer is involved in the Department of Education's community consultation process for the development of a new Kingborough Child and Family Learning Centre at the Kingston Primary School.
- 7.5 Volunteer Program - the Program continues to provide support post Covid19 with requests for volunteer transport and gardeners outstripping all other new requests.
- 7.6 Bruny Volunteer Program - a preliminary meeting with Tasmanian Health Service staff from Bruny Island was held on 1 October to discuss the viability and requirements for establishing a volunteer program to service Bruny Island residents. A number of volunteers were recruited at a follow-up meeting on Bruny Island and arrangements will be made in early 2021 to match clients to those wishing to volunteer.
- 7.7 Yspace workshops – a variety of different workshops have been organised and advertised for school Term Four. A group of 10 young people attended cooking masterclass workshops during the September school holiday. The group will go on to cater for an intergenerational afternoon tea at the Twin Ovals to celebrate Seniors Week.

- 7.8 Silverwater Park consultation at Woodbridge School – the Youth Services team delivered a session to the school's SRC focusing on gathering ideas and opinions on the future redevelopment of Silverwater Park. The SRC went on to deliver the session to many groups in the school. All up, nearly 80 students participated in this consultation process.
- 7.9 School Holiday Program - A variety of on-site and off-site activities/workshops were run during October school holidays. Activities included a drama workshop run by O'Gradys Drama School and a ceramics workshop run by Waldies School for the Ceramic Arts at Kingston Beach hall and indoor go-karting at Hyperdrive in Kingston. All activities were booked out with returning participants as well as new participants. September 2020 SHP in progress with all activities booked out.
- 7.10 Youth Activities Program – the after-school Tuesday outreach youth activities program at Kingston Neighbourhood House continued during term 3. The program is reaching young people who need positive social experiences in a safe environment.
- 7.11 Young Men's Program - Five grade 9 students from Kingston High School who have been identified as at risk and/or needing support with physical, social, mental health and well-being attended a six week program with KC's Youth Officer and support workers from Pulse Youth Health Services, Drug Education Network, Legal Aid and Colony 47. Students engaged in educational presentations and activities including mental health and wellbeing, respectful relationships, healthy relationships, self-defence, cyber safety, drugs and alcohol and accessing support services. Feedback from students and staff was very positive with KHS eager to continue the program for future students.
- 7.12 Woodbridge School Mental Health Expo – Youth Services had an interactive space at Westwinds Community Centre for Woodbridge students to engage in some fun well-being activities.
- 7.13 Community Hub – this facility will now be managed by the Community Services team following the resignation of the Hub Coordinator in August of this year. The team has been planning activation events for the Hub in anticipation of its re-opening following the completion of concrete rectification works scheduled for mid-October.

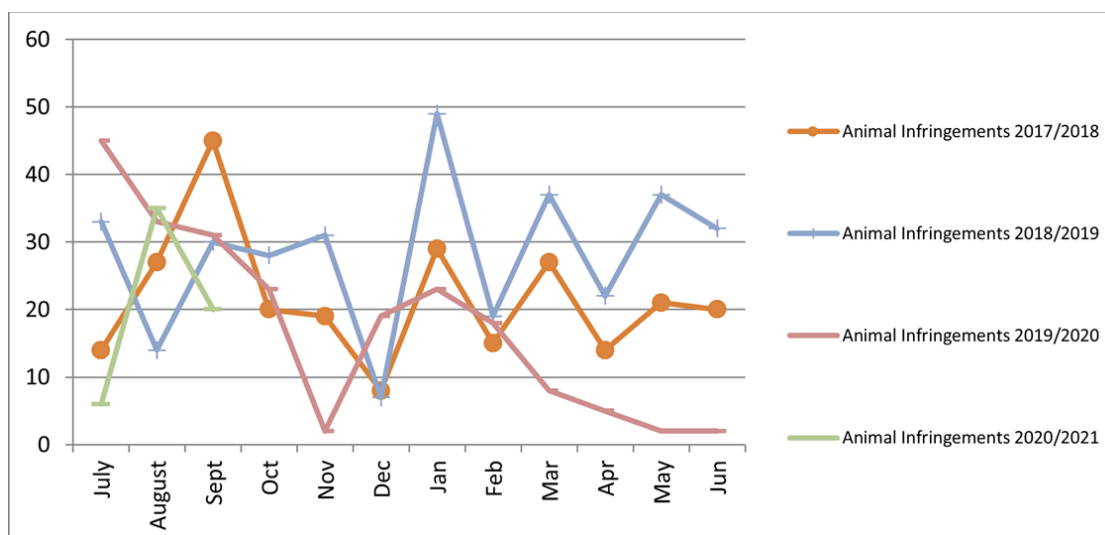
## 8. COMPLIANCE

- 8.1 The recruitment of a new Parking and Fire Control Officer and a part time Parking Officer was undertaken during the reporting period. Recruitment for these positions was put on hold due to COVID-19 and has impacted on some of the following statistics.

**Parking Infringements Issued Per Month**



## Animal Infringements Issued Per Month



Compliance Activities: July - September	2020	2019
Dog on Beach/Reserve	7	4
Exceeding 2 dogs on property	1	5
Dog at Large	39	72
Dog Attack - person	9	9
Dog Attack - animal	9	13
Dog Found	30	44
Dog Lost	21	20
Dog Defecating	1	0
Nuisance Complaint - Informal	38	23
Nuisance Complaint - Formal	2	0
Animal on Road (other than dog)	2	1
Animal General Request for action	84	50
Rooster Noise/Poultry Complaint	3	2
Unregistered Dogs	252	159
Inspection of application to keep several dogs	7	4
Renewal Inspection for keeping of several dogs	55	26
Annual/Quarterly Dog Inspection (Dangerous/Restricted/Guard)	6	0
Withdrawal Applications - Animal	0	6
<b>Total</b>	<b>566</b>	<b>438</b>

<b>Enforcement</b>	<b>2020</b>	<b>2019</b>
Open Air Burning	11	13
By-Law Exemption Section 18(2) Health & Environmental	5	5
By Law Enforcement - Includes Illegal Signs	2	0
General Request for Action	37	24
Vehicles	50	50
Fire Hazard in Residential Areas	10	4
Fire Hazard in Rural Areas	1	0
Inspection for Skip Bin Applications	0	0
Parking Patrols	54	32
Withdrawal Applications - Parking	55	67
Withdrawal Applications - By-law/LGA/LUPAA/Building	3	4
Message to Compliance Officer	18	19
<b>Total</b>	<b>246</b>	<b>218</b>
<b>After Hours Callout</b>		
Emergency (dog found/danger)	0	9
Non Emergency (lost/at large)	7	18
<b>Total</b>	<b>7</b>	<b>27</b>
<b>Applications</b>		
Kennel Licence Applications	2	2
Skip Bin Applications	4	0
<b>Total</b>	<b>6</b>	<b>2</b>
<b>Impounded Dogs</b>		
Dogs returned to owner	5	17
Dogs Taken to Dogs Home	2	1
Dogs Euthanised	0	0
<b>Total</b>	<b>7</b>	<b>18</b>
<b>Infringements</b>		
Parking	563	985
Dog Control Act	61	109
Council By-Laws/LGA/LUPAA/Building Act	10	17
EMPCA/Food/Weed	0	0
<b>Total</b>	<b>634</b>	<b>1111</b>

**D DELEGATED AUTHORITY LIST 30 SEPTEMBER 2020 TO 13 OCTOBER 2020**

<b>DEVELOPMENT APPLICATIONS FOR DISCRETIONARY DEVELOPMENT/USE</b>		
DA-2020-237	G Hills & Partners Architects 17 Bluebush Crescent BLACKMANS BAY	Dwelling
DA-2020-248	Another Perspective 23 Suncoast Drive BLACKMANS BAY	Outbuilding (carport), pergola and retaining walls
DA-2020-324	Mr B Bosveld 'Calvin Christian School' 35 Maranoa Road KINGSTON	Alterations and extension to multipurpose hall and new access ramp, retaining walls
DA-2020-357	Archier Pty Ltd 16 Churchill Road TAROONA	Dwelling and outbuilding (studio)
DA-2020-360	Mr J Reid 1B Gourlay Street BLACKMANS BAY	Change of use to visitor accommodation
DA-2020-361	Multi-Res Builders 65 Hollyhock Drive KINGSTON	Dwelling
DA-2020-362	Multi-Res Builders 17 Rodway Court KINGSTON	Dwelling
DA-2020-371	Ms A Du Plessis 52 Hayes Road ADVENTURE BAY	Visitor accommodation
DA-2020-386	Tassie Homes P/L 55 Eldridge Drive KINGSTON	Dwelling
DA-2020-400	JSA Consulting Engineers P/L 5 Admiral Court BLACKMANS BAY	Dwelling
DA-2020-405	Mrs J P North 116 Manuka Road OYSTER COVE	Outbuilding (shed)
DA-2020-406	Formation Design & Drafting 5 Jayda Place KINGSTON	Roofed deck extension, demolition of existing shed and new shed
DA-2020-418	G Hills & Partners Architects 25 Graham Street ELECTRONA	Extension to dwelling including garage
DA-2020-422	Mr T C Sidebottom 39 Fergusson Avenue TINDERBOX	Extension to dwelling (utility room and carport)



DA-2020-424	Creative Homes Hobart 16 Henwood Drive KINGSTON	Dwelling
DA-2020-432	SJM Property Developments P/L 79 Hollyhock Drive KINGSTON	Dwelling and outbuilding (shed)
DA-2020-438	Visionstream Lot 1/57 Blue Gate Road MARGATE	Telecommunications facility antenna and ancillary components
DA-2020-455	Mr S Eaton & Ms L Collet 95 Olearia Drive HOWDEN	Dwelling and outbuilding (shed)
DA-2020-465	Pinnacle Drafting & Design 104 Apolline Drive KINGSTON	Dwelling
<b>DEVELOPMENT APPLICATIONS FOR NO PERMIT REQUIRED</b>		
DA-2020-517	Mr E Richmond 5 O'Connor Drive KINGSTON	Dwelling
DA-2020-544	Wilson Homes Tasmania P/L 83 Hollyhock Drive KINGSTON	Dwelling
DA-2020-551	Mr J Smith 6 Tonic Hill Court KINGSTON	Outbuilding (shed)

**E MAYOR'S COMMUNICATIONS 21 SEPTEMBER 2020 TO 16 OCTOBER 2020**

<b>Date</b>	<b>Place</b>	<b>Meeting/Activity</b>
21 September	Video conference	Attended TasWater's Owner's Representative Meeting
	Video conference	Met with Simon Brookhouse, CEO of Tasmania Jack Jumpers NBL team to discuss the club's potential use of the Kingborough Sports Centre.
22 September	Kingston Primary	Attended Child and Family Learning Centre Local Enabling Group meeting
	Kingston	Met with Mr Hank Petrusma regarding potential new Transform Kingston project.
23 September	Civic Centre	Met with Senator Wendy Askew to discuss general Australian Government initiatives.
	Battery Point	Meeting with Timmons Ray to progress Charitable Rates Steering Committee objectives
	Civic Centre	Met with Peter Kraus from Ultra106five to discuss a grant application for a mobile big screen.
24 September	Launceston	Attended TasWater's Owner's Representative Group General Meeting
	Spring Farm	Attended opening of the Hamptons Home Launch
27 September	Kingston	Attended the opening of the Kingborough Bowls and Community Club season opening.
28 September	Civic Centre	Met with Mr Scott Miller and representatives of Ian Harrington Group
29 September	Parliament House	Met with Bastian Seidel
	Sandy Bay	Attended CRDJA SWS (Copping Joint Authority) Risk Appetite Workshop
2 October	Adventure Bay	Attended the launch of the Community Bus
5 October	Kingston	Met with Coningham Community Association to discuss its work to progress the shared path to Coningham and associated projects.
9 October	Twin Ovals	Attended seniors week afternoon tea
12 October	Hobart	Greater Hobart Committee meeting
13 October	Hobart	Attended the Charitable Rates Steering Committee meeting
16 October	Kingston Beach	Attended the SETAC launch at Kingston Beach
	Sandy Bay	Attended the Combined Probus Club of Kingston lunch

# **F COUNCILLORS ATTENDANCE AT MEETINGS 1 JULY 2020 TO 30 SEPTEMBER 2020**

The following table details Councillor attendances at Council meetings, S.23 Committees and Workshops during the year.

	Council		Special Meetings		Audit Panel		Workshops		Leave of Absence Approved during the period
	Number Held	Number Attended	Number Held	Number Attended	Number Held	Number Attended	Number Held	Number Attended	
Mayor Cr Dean Winter	6	6			1		6	6	
Deputy Mayor Cr Jo Westwood	6	6			1		6	6	
Cr Sue Bastone	6	6			1		6	5	
Cr Gideon Cordover	6	6			1		6	6	
Cr Flora Fox *	6	6			1	1	6	6	
Cr David Grace	6	5			1		6	1	
Cr Amanda Midgley	6	6			1		6	6	
Cr Christian Street *	6	6			1	1	6	6	
Cr Steve Wass	6	6			1		6	6	
Cr Paula Wriedt	6	5			1		6	5	

Note: Special Meetings also includes the Annual General Meeting

\* Audit Panel Member

Council Minute C390/14-12 determined that Councillor Attendance and Approved Leave of Absences be reported.

**G COUNCILLOR EXPENSE AND REMUNERATION REPORT**

Councillor	Mayoral Allowance \$	Deputy Mayoral Allowance \$	Councillor Allowance \$	Councillor Expenses						Total \$
				Mileage Claimed \$	Mayor's Vehicle Mileage \$	Bruny Ferry \$	Internet & Telephone \$	Conference & Meeting Attendance \$	Code of Conduct \$	
Mayor Cr Winter	18,821	-	7,529	-	1,377	-	-	-	-	\$ 27,727
Deputy Mayor Cr Westwood	-	5,231	7,529	-	-	-	84	-	-	\$ 12,844
Cr Bastone	-	-	7,529	-	-	-	-	-	-	\$ 7,529
Cr Cordover	-	-	7,529	-	-	-	-	-	-	\$ 7,529
Cr Fox	-	-	7,529	285	-	-	153	-	-	\$ 7,966
Cr Grace	-	-	7,529	742	-	-	240	-	-	\$ 8,511
Cr Midgley	-	-	7,529	-	-	-	-	-	-	\$ 7,529
Cr Street	-	-	7,529	-	-	-	-	-	-	\$ 7,529
Cr Wass	-	-	7,529	-	-	-	-	-	-	\$ 7,529
Cr Wriedt	-	-	7,529	-	-	-	21	-	-	\$ 7,549
Code of Conduct Complaints	-	-	-	-	-	-	-	-	-	\$ -
<b>TOTAL</b>	<b>\$ 18,821</b>	<b>\$ 5,231</b>	<b>\$ 75,287</b>	<b>\$ 1,027</b>	<b>\$ 1,377</b>	<b>\$ -</b>	<b>\$ 498</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 102,241</b>

**Notes:**

Bruny Ferry = cost of fares at \$38 per trip from 01/11/2018

Council Minute C390/14-12 determined that Councillor Allowances and Expenses paid under the "Payment of Councillors Expenses and Provision of Facilities" Policy be reported.

Bruny Ferry costs are also included as required in Minute GF101/6-12

**H DONATIONS FOR THE PERIOD 1 JULY 2020 TO 30 SEPTEMBER 2020**

**MAYORAL DONATIONS**

<b>Name</b>	<b>Amount</b>	<b>Description</b>
Taroona Community Association	\$ 200.00	Contribution towards solar lights
Taroona High School	\$ 200.00	Contribution towards school scholarship program
Bruny Bowls & Community Club	\$ 200.00	Contribution towards community bus
	\$ 600.00	
Annual Budget	\$ 5,000.00	

**COUNCIL POLICY DONATIONS**

	Nil	
Annual Budget	\$ 10,000.00	

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