



# COUNCIL MEETING AGENDA

NOTICE is hereby given that an Ordinary meeting of the Kingborough Council  
will be held in the Kingborough Civic Centre, 15 Channel Highway, Kingston on  
Monday, 19 June 2023 at 5.30pm

# Kingborough Councillors 2022 - 2026



**Mayor**  
**Councillor Paula Wriedt**



**Deputy Mayor**  
**Councillor Clare Glade-Wright**



**Councillor Aldo Antolli**



**Councillor David Bain**



**Councillor Gideon Cordover**



**Councillor Kaspar Deane**



**Councillor Flora Fox**



**Councillor Amanda Midgley**



**Councillor Mark Richardson**



**Councillor Christian Street**

# QUALIFIED PERSONS

In accordance with Section 65 of the *Local Government Act 1993*, I confirm that the reports contained in Council Meeting Agenda No. 12 to be held on Monday, 19 June 2023 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, 13 June 2023

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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, 19 June 2023 at 5.30pm

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**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.

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**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.

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**3 ATTENDEES**

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**Councillors:**

Mayor Councillor P Wriedt  
Deputy Mayor Councillor C Glade-Wright  
Councillor A Antolli  
Councillor D Bain  
Councillor G Cordover  
Councillor K Deane  
Councillor F Fox  
Councillor A Midgley  
Councillor M Richardson  
Councillor C Street

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**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. 10 held on 5 June 2023, and the Special Council Meeting No. 11 held on 13 June 2023, be confirmed as a true record.

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**6 WORKSHOPS HELD SINCE LAST COUNCIL MEETING**

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No workshops have been held.

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## 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.

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## 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*.

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## 9 QUESTIONS WITHOUT NOTICE FROM THE PUBLIC

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## 10 QUESTIONS ON NOTICE FROM THE PUBLIC

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### 10.1 Bushfire Mitigation

At the Council meeting on 5 June 2023, **Mr Charles Biggins** asked the following questions without notice to the General Manager, with a response that the question would be taken on notice:

1. *Kingborough Council receives an annual TFS report regarding the bush fire risk for the municipality. For some reason these reports are not released to the public but a report was released by the State Fire Board after the 2013/2014 Dunalley and Collinsvale fires and it showed that the entire municipality was an extreme fire risk. For the record, what efforts have been made by Council to gain permission from TFS to release to the public the information contained in those annual reports?*
2. *On the total on a total fire Ban Day, a landowner can build a bonfire in their front yard and there is little the fire service can do about it. Only the Council has the authority to issue a fire abatement notice to reduce or remove a fire hazard before it is lit. Kingborough collectively has been building a bonfire since 1967 and emergency services can only work with what they are given on the day. Why has it been allowed to get this bad? Why hasn't the Council exercised its authority to abate this hazard to a level that emergency services can effectively work with?*
3. *Your recent roadside vegetation report commissioned from a grant of \$15,000 to Melbourne University which highlighted 35 kilometres of extreme fire risk. I'm assuming that normal budgetary requirements is not going to abate that 35 kilometres? Is Council going to address that 35 kilometres over a period of many years, or is a special grant application to address that, 35 kilometres that was identified in the report that you commissioned?*
4. *In 2020 the State Government presented the Bushfire Mitigation Bill to parliament. This Bill would have effectively removed from Council most of the responsibilities I've highlighted this evening and placed it in the hands of a panel chaired by the Fire Commission. The Local Government Association was particularly critical of the 2020 Bill, which led in part to its withdrawal from Parliament. For the record, was Kingborough Council also critical of the State Government Bushfire Mitigation Bill?*

5. *What affect has Kingborough Council's protection code overlays, its biodiversity offset policy set to exceed \$81,000 per hectare, the restrictive rezoning of 20,000 hectares of private land as land conservation and the proposed introduction of trees on private by-law has had and will have on the build up of heavy vegetation fuel loads across the municipality. For the record, what will Council's defence be at an inquiry when land owners who believe that planning decisions that prioritise environment above people has contributed to their losses?*

**Officer's Response:**

1. The Bushfire Risk Management Plans for each fire management area are publicly available and can be found on the State Fire Management Council (SFMC) website at

[Southern | State Fire Management Council \(sfmc.tas.gov.au\)](https://www.sfmccouncil.org.au/sfmc-tas-gov-au)

[Hobart | State Fire Management Council \(sfmc.tas.gov.au\)](https://www.sfmccouncil.org.au/hobart-state-fire-management-council-sfmc-tas-gov-au)

2. Tasmania Fire Service have powers pursuant to the Fire Services Act 1979, where in the opinion of an authorised officer any hedge, vegetation, rubbish, or similar matter in or on any land or premises is in such a condition, or, if permitted to remain in or on the land or premises, would become in such a condition as to constitute a fire danger, the authorised officer may, by notice, require the occupier of the land to:

- trim, cut back, or remove the hedge; or
- burn off, or removal of, the vegetation, rubbish, or matter.

Council undertakes activities associated to fire risk abatement on private (non-Council) land pursuant to the Local Government Act 1993 (the Act) and Councils endorsed Fire Risk Abatement Policy (the Policy). Council undertakes a proactive and reactive process which includes, but is not limited to, written notification of fire risk, inspections, and public notification response. Where Council is satisfied that a private fire risk exists, the General Manager (or their delegate) has the power to serve an abatement notice. The abatement notice is to state:

- the nature of the fire risk; and
- any reasonably necessary action to be taken to abate the fire risk; and
- the period within which such action is to be taken; and
- the person or persons responsible for ensuring that such action is taken; and
- that the Council may abate the fire risk if there is immediate danger, a responsible person can't be found, or the abatement notice has not been complied with.

Council does exercise its authority to abate private fire risk in accordance with the Act and Policy. Furthermore, on review of Council business records, there are no outstanding fire risk abatement notices.

3. Following the receipt of the report, Council has engaged a consultant to conduct a review of the Roadside Bushfire Risk Analysis. The consultants are identifying area to make recommendations on the prioritisation of vegetation works and providing an estimate as to the costs. When these recommendations have been received funding options will be considered including those through Councils own budget process and also grant funding.
4. Council were advised about the Draft Bushfire Measures Mitigation Bill in a report to Council at its meeting on 12 October 2020. The purpose of the report was to advise Councillors that submissions into the draft Bill were invited and closed on 23 October 2020. Council resolved

to provide LGAT with a copy of its report to inform the LGAT sectoral response to the Bill. LGAT were advised that officers did not support the draft Bill. A copy of the LGAT submission can be found at [LGAT submission Bushfire bill](#).

5. The current planning scheme overlays, the Biodiversity Offset Policy, change of a zone (including zoning changes as part of the incoming Tasmanian Planning Scheme) or proposed by-law relating to trees do not increase the risk of bushfire due to the large scale of the risk across the Kingborough and the Greater Hobart landscape. Bushfire is a natural hazard that has always existed and choosing to live in a bushland setting comes with bushfire risk. Living in a bushland setting also comes with obligations to maintain and minimise impacts on natural values in accordance with the relevant legislative requirements. The current planning scheme includes a number of exemptions for vegetation removal for bushfire hazard management, including bushfire risk mitigation measures that are required by the Tasmania Fire Service (TFS) as part of the TFS hazard reduction program or fire hazard management in accordance with a bushfire hazard management plan approved as part of a use or development. Where a development application is required, the planning scheme provides for bushfire hazard management in accordance with the Building Regulations and AS-3959-2018, while also ensuring that impacts on natural values are minimised and acceptable. Once a development permit is issued, the onus is on landowners to maintain their properties in accordance with the bushfire hazard management plan as approved. The new Tasmanian Planning Scheme, when in effect, will provide for similar outcomes which balance bushfire requirements with minimising impacts on natural values.

*Belinda Loxley, Emergency Management Coordinator  
Nikki denExter, Coordinator Environmental Planning*

## 10.2 Kings Quarter Apartment Block

**Ash Towns** submitted the following question on notice:

*What is the current status and expected timeline of the pending Kings Quarter apartment block construction at the end of Pardalote Parade?*

1. *How many storeys high will it be?*
2. *How many car parks are allocated as part of the build?*
3. *What traffic solutions has Council considered for all the apartments and residents without parking?*
4. *Is a shadow diagram available of the proposed construction for public access?*

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

The proposal for 50 apartments approved through DA2021-548 will be six storeys high. There is a total of 10 visitor parking spaces and 78 parking spaces for the residents. The application was supported by an independent traffic report that made the recommendation that the number of parking spaces provided, and their layout, were suitable for the proposed development. In addition to parking spaces there is a large secured bicycle storage area for residents and additional accessible bicycle parking provided for visitors. Justification provided for the shortfall (with respect to the Planning Scheme requirement) of parking included the proximity to the Kingston commercial area and availability of bus services. There are shadow diagrams available for the public to view at the Civic Centre.

*Tasha Tyler-Moore, Manager Development Services*



### 10.3 Bus Stop Upgrade Program

**Ashleigh Towns** submitted the following question on notice:

*Did the Kingborough Council lodge an application for the State Government's recent Bus stop upgrade program? If not, why not?*

**Officer's Response:**

The Department of State Growth have already had the discussions with Kingborough Council on bus stop upgrades and are well advanced in delivering approximately \$1.8M worth of improvements across the municipality. The recent bus stop upgrade program is more orientated towards other councils who were not afforded the opportunity that the Kingborough area was.

*David Reeve, Director Engineering Services*

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## 11 QUESTIONS WITHOUT NOTICE FROM COUNCILLORS

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## 12 QUESTIONS ON NOTICE FROM COUNCILLORS

At the time the Agenda was compiled there were no Questions on Notice from Councillors.

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## 13 PETITIONS STILL BEING ACTIONED

There are no petitions still being actioned.

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## 14 PETITIONS RECEIVED IN LAST PERIOD

At the time the Agenda was compiled no Petitions had been received.

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## 15 OFFICERS REPORTS TO COUNCIL

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### 15.1 DONATIONS POLICY 3.3

**File Number:** 12.81

**Author:** Laura Eaton, Senior Finance Officer

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

#### 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 review of the Donations Policy 3.3.

#### 2. BACKGROUND

2.1 The Donations Policy was presented to the Ordinary Council Meeting on 1 May 2023.

2.2 The policy was largely accepted by Councillors, however, it was noted a provision for an increase to donation amounts over the life of the policy was not included.

2.3 It was requested the policy be adjusted to include an increase.

#### 3. STATUTORY REQUIREMENTS

3.1 The policy refers to requirements under Section 77 of the *Local Government Act 1993* with respect to the statutory requirements relating to the provision of grants and benefits.

*S77. Grants and benefits*

*(1) A council may make a grant or provide a pecuniary benefit or a non-pecuniary benefit that is not a legal entitlement to any persons, other than a councillor, for any purposes it considers appropriate.*

*2) The details of any grant made or benefit provided are to be included in the annual report of the council.*

#### 4. DISCUSSION

4.1 In the last renewal of this Policy, the payments to local schools for a citizenship award was moved from Mayoral Donations to Policy Donations. On reviewing the layout of the Policy, it was considered the layout could be improved. Therefore in this policy each type of donation, Policy Donations and Mayoral Donations, are contained within separate headings. This has resulted in the marked up copies containing many changes.

4.2 The amount paid for Interstate Representation has not increased in many years so a 50% increase is proposed. It should be noted that eligibility for these payments is not limited to sporting representation.

- 4.3 Individuals will only be entitled to one payment each of interstate, overseas and world championships per financial year.
- 4.4 Exclusions have been added to the Policy in line with the State Government's Junior Travel Assistance Program (commenced May 2023).
- 4.5 The next change is to specify Mayoral Donations will be for "one off" donations and not regular annual donations.
- 4.6 The final change is to provide guidelines around the donations. These include that donations are more Kingborough-focused and not for a generic purpose.
- 4.7 It should be noted that although the Policy will contain guidelines for the Mayoral Donations under 4.10 the Mayor will have discretion to provide donations outside this policy as long as they are in accordance with Section 77 of the *Local Government Act 1993* and within budget.
- 4.8 The policy includes the provision of an increase of \$10 each financial year for the life of the policy. It was initially suggested an increase in line with CPI would be acceptable, however, for administrative purposes, the increase has been set at a rounded dollar amount.
- 4.9 Attached is a tracked changes copy of the Donations Policy highlighting the changes as well as a clean copy.

## **5. FINANCE**

- 5.1 An annual budget of \$14,000 is allocated for donations which should be adequate to cover the increases proposed in the policy.

## **6. ENVIRONMENT**

- 6.1 There are no environmental implications associated with the review of this policy.

## **7. COMMUNICATION AND CONSULTATION**

- 7.1 Council's Donations Policy is publicly available on Council's website.

## **8. RISK**

- 8.1 No risks to Council are identified in updating the policy.

## **9. CONCLUSION**

- 9.1 The Donations Policy was formulated in 2014, subsequently renewed, and is scheduled for review.
- 9.2 The policy was developed to establish Council's position in relation to requests for financial assistance.
- 9.3 The Policy layout has been improved to make the two types of donations clearer.
- 9.4 There is an increase proposed for representational payments and clarification guidelines for the Mayoral Donations.
- 9.5 The policy can be renewed with a minor amendment and will continue to provide guidance on the provision of donations.

## **10. RECOMMENDATION**


That Council approve the updated Donations Policy 3.3.

## **ATTACHMENTS**

- 1. Existing Policy with Track Changes**
- 2. Updated Policy for Approval**

Public Copy

## EXISTING POLICY WITH TRACK CHANGES

	Donations Policy	Policy Number 3.3		
		LAST REVIEWED Nov 22	NEXT REVIEW Dec 22	MINUTE REF
<b>POLICY STATEMENT:</b>	<p>1.1 This Policy sets out Council's position in relation to requests for financial assistance for not-for-profit registered welfare, schools or community service groups working within Kingborough.</p> <p>1.2 This Policy also sets out Council's position in relation to requests for financial assistance from persons chosen to represent Tasmania/Australia in sporting, social, economic, environmental development and/or related to the wellbeing of the community.</p>			
<b>OBJECTIVE:</b>	<p>2.1 The objective of this Policy is to provide a structure for making donations which are honest and accountable in accordance with the community's core values.</p> <p>2.2 This Policy provides opportunities for Council to support encourage and assist community groups.</p> <p>2.3 To facilitate and manage requests for financial assistance by way of donations through timely responses and with a consistent approach.</p> <p>2.4 This Policy is in line with Section 77 on the <i>Local Government Act 1993</i>, which provides guidance on providing gifts and benefits and the requirement to include details in the annual report.</p>			
<b>SCOPE:</b>	<p>3.1 This Policy applies to both requests for assistance from not for profit registered welfare, school, community or service groups working within Kingborough, and; Applies to all requests for (one off) financial assistance from persons chosen to represent Tasmania/Australia in sporting, social, economic, environmental development and/or related to the wellbeing of the community.</p>			
<b>PROCEDURE: (POLICY DETAIL)</b>	<p><u>Assistance for not-for-profit groups</u></p> <p><del>Requests for assistance from not-for-profit registered welfare, school community, or service groups working within Kingborough will be considered on a case-by-case basis, with the maximum donation being \$1,000. Assistance will not be given for projects that would be eligible for consideration within Council's Community Project Support allocation, whether or not the project was submitted or successful.</del></p> <p><del>Where a donation in excess of \$500 is proposed, the Mayor and the General Manager must agree upon the quantum, or else the request is to be brought before Council for a final decision.</del></p> <p><u>Amount of Assistance for persons chosen to represent Tasmania/Australia</u></p> <p><u>Tasmania/Australia Representation</u></p> <p><u>4.1 In terms of clause 1.2, eligible applicants will be entitled to receive a donation under the following structure:</u></p> <p><u>Assistance will be provided within the following structure:</u></p> <ul style="list-style-type: none"> <li><del>4.1.1</del> <u>4.1.1</u> Interstate representation <del>\$100</del> <u>150</u></li> <li>• <u>4.1.2</u> Overseas representation <del>\$200</del> <u>300</u></li> <li>• <u>4.1.3</u> Commonwealth, Olympic Games or World Championship representation <del>\$250</del> <u>400</u></li> </ul>			



- 4.2 An increase of \$10.00 will apply to the above amounts on 1 July each financial year.
- 4.3 An individual will be entitled to one payment for 4.1.1, 4.1.2 and 4.1.3 per financial year.
- 4.4 Evidence of selection will be required. This should be an official letter addressed to the applicant confirming the applicant's selection.
- 4.5 Requests for donations must be received prior to the date of the event.
- 4.6 Donations will not be provided for School Sport Australia National Championships, events held in Tasmania, training squads or development camps.
- 4.7 Donations will be provided to individuals only (not teams).
- 4.8 Donations will not be provided to officials ie coaches, managers, judges.

## 2.

### School Citizenship Awards

- 4.9 Council will give each Primary and High School located in the Kingborough Municipality \$100 for a School Citizenship Award per financial year. This will be provided to each school to present at their end of year school assembly/awards event.

### Mayor's Discretionary Donations

- 4.10 Requests for donations from not-for-profit registered welfare, school community, or service groups working within Kingborough will be considered on a case-by-case basis, with the maximum donation being \$5,000. Assistance will not be given for projects that would be eligible for consideration within Council's Community Project Support allocation, whether or not the project was submitted or successful.
- 4.11 Where a donation in excess of \$2,000 is proposed, the Mayor and the General Manager must agree upon the quantum, failing which the request is to be brought before Council for a final decision.
- 4.12 The Mayor has discretion to provide donations outside of this Policy as long as the benefits are in line with Section 77 of the Local Government Act 1993 and the total of the donations is within the annual budget allocation for Mayoral donations.
- 4.13 Donations will be regarded as a "one off" and not an annual contribution from Kingborough Council. Unless there are exceptional circumstances donations will not be provided to the same groups for the same purpose every year.
- 4.14 As a guideline, donations should provide a specific benefit to either the Kingborough Community, a Subset of the Community, or an Individual Kingborough Resident. They will not be provided for a generic purpose e.g. medical research. They may support the running of an event, acquisition of physical assets by a community group or Individual assistance.
- ~~○ The Mayor has discretion to provide donations outside of this Policy as long as the benefits are in line with Section 77 of the Local Government Act 1993 and the total of the donations is within the annual budget allocation for Mayoral donations.~~
- ~~○ The assistance will be available upon request to residents of Kingborough achieving State or National representation.~~
- ~~○ Evidence of selection will be required prior to the allocation of funds.~~
- ~~○ Grants will be provided to individuals only (not teams).~~
- 4.15 Grants will not be provided to officials (ie coaches, managers, judges).

<b>GUIDELINES:</b>	<p>5.1 All requests for financial assistance must be in writing addressed to the Mayor or General Manager.</p> <p>5.2 This Policy is to be implemented within the allocation provided in the Annual Estimates. Any proposed additional expenditure is to be specifically authorised by an absolute majority of Council.</p> <p>5.3 Subject to paragraph 5.2, the Mayor and General Manager are individually authorised to approve a donation not exceeding \$<del>500</del> <u>2,000</u>, or jointly to an amount not exceeding \$<del>15</del> <u>15</u>,000 in line with the provisions of this Policy.</p> <p>5.4 Budget allocations will be considered as part of the Annual Estimates.</p> <p>5.5 A report on all donations will be provided to Council on a quarterly basis.</p> <p>5.6 All recipients of donations provided under this Policy will be listed in Council's Annual Report in accordance with Section 77 of the Local Government Act 1993.</p>
<b>COMMUNICATION:</b>	<p>Members of the public.</p> <p>Kingborough Councillors</p> <p>Kingborough Council Staff</p>
<b>LEGISLATION:</b>	<p>The <i>Local Government Act 1993</i> at section 77</p>

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## UPDATED POLICY FOR APPROVAL



## Donations Policy

<b>Policy No:</b>	3.3
<b>Approved by Council:</b>	June 2023
<b>New Review Date:</b>	June 2028
<b>Minute No:</b>	TBA
<b>ECM File No:</b>	12.81
<b>Version:</b>	7.0
<b>Responsible Officer:</b>	Manager Finance
<b>Strategic Plan Reference:</b>	1.1 A Council that engages with and enables its community

**1. POLICY STATEMENTS**

- 1.1 This Policy sets out Council's position in relation to requests for financial donations for not-for-profit registered welfare, schools or community service groups working within Kingborough.
- 1.2 This Policy also sets out Council's position in relation to requests for financial donations from persons chosen to represent Tasmania/Australia in sporting, social, economic, environmental development and/or related to the wellbeing of the community.

**2. DEFINITIONS**

- 2.1 **"Applicant"** means a resident of the Kingborough municipality.

**3. OBJECTIVE**

- 3.1 The objective of this Policy is to provide a structure for making donations which are honest and accountable in accordance with the community's core values.
- 3.2 This Policy provides opportunities for Council to support, encourage and assist community groups.
- 3.3 To facilitate and manage requests for financial donations by way of donations through timely responses and with a consistent approach.
- 3.4 This Policy is in line with Section 77 on the *Local Government Act 1993*, which provides guidance on providing gifts and benefits and the requirement to include details in the annual report.

**4. SCOPE**

- 4.1 This Policy applies to both requests for donations from not for profit registered welfare, school, community or service groups working within Kingborough, and;
- 4.2 Applies to all requests for (one off) financial donations from persons chosen to represent Tasmania/Australia in sporting, social, economic, environmental development and/or related to the wellbeing of the community.

**5. PROCEDURE (POLICY DETAIL)****5.1 Tasmania/Australia Representation**

- 5.1.1 In terms of clause 1.2, eligible applicants will be entitled to receive a donation under the following structure:
  - i. Interstate representation \$150
  - ii. Overseas representation \$300
  - iii. Commonwealth, Olympic Games or World Championship representation \$400
- 5.1.2 An increase of \$10.00 will apply to the above amounts on 1 July each financial year.
- 5.1.3 An individual will be entitled to one payment for (i), (ii) and (iii) per financial year.
- 5.1.4 Evidence of selection will be required. This should be an official letter addressed to the applicant confirming the applicant's selection.
- 5.1.5 Requests for donations must be received prior to the date of the event.
- 5.1.6 Donations will not be provided for School Sport Australia National Championships, events held in Tasmania, training squads or development camps.
- 5.1.7 Donations will be provided to individuals only (not teams).
- 5.1.8 Donations will not be provided to officials ie coaches, managers, judges.

**5.2 School Citizenship Awards**

- 5.2.1 Council will give each Primary and High School located in the Kingborough Municipality \$100 for a School Citizenship Award per financial year. This will be provided to each school to present at their end of year school assembly/awards event.

**5.3 Mayor's Discretionary Donations**

- 5.3.1 Requests for donations from not-for-profit registered welfare, school community, or service groups working within Kingborough will be considered on a case-by-case basis, with the maximum donation being \$5,000. Donations will not be given for projects that would be eligible for consideration within Council's Community Project Support allocation, whether or not the project was submitted or successful.
- 5.3.2 Where a donation in excess of \$2,000 is proposed, the Mayor and the General Manager must agree upon the quantum, failing which the request is to be brought before Council for a final decision.
- 5.3.3 The Mayor has discretion to provide donations outside of this Policy as long as the benefits are in line with Section 77 of the *Local Government Act 1993* and the total of the donations is within the annual budget allocation for Mayoral donations.
- 5.3.4 Donations will be regarded as a "one off" and not an annual contribution from Kingborough Council. Unless there are exceptional circumstances donations will not be provided to the same groups for the same purpose every year.
- 5.3.5 As a guideline, donations should provide a specific benefit to either the Kingborough Community, a Subset of the Community, or an Individual Kingborough resident. They will not be provided for a generic purpose e.g. medical research. They may support the running of an event, acquisition of physical assets by a community group or Individual assistance.

**6. GUIDELINES**

- 6.1 All requests for financial donations must be in writing and addressed to the Mayor or General Manager alternatively via the applicable form on Council's website.
- 6.2 This Policy is to be implemented within the allocation provided in the Annual Estimates. Any proposed additional expenditure is to be specifically authorised by an absolute majority of Council.
- 6.3 Subject to paragraph 6.2, the Mayor and General Manager are individually authorised to approve a donation not exceeding \$2,000, or jointly to an amount not exceeding \$5,000 in line with the provisions of this Policy.
- 6.4 Budget allocations will be considered as part of the Annual Estimates.
- 6.5 A report on all donations will be provided to Council on a quarterly basis.
- 6.6 All recipients of donations provided under this Policy will be listed in Council's Annual Report in accordance with Section 77 of the *Local Government Act 1993*.

**7. COMMUNICATION**

- 7.1 Members of the public.
- 7.2 Kingborough Councillors.
- 7.3 Kingborough Council Staff.

**8. LEGISLATION**

- 8.1 Section 77 of the *Local Government Act 1993*.



**9. RELATED DOCUMENTS**

9.1 Nil.

**10. AUDIENCE**

10.1 Public.

Public Copy

## 15.2 REVISED FOOTPATH PROVISION AND MAINTENANCE POLICY

**File Number:** 12.256

**Author:** Anthony Verdouw, Executive Officer Engineering Services

**Authoriser:** David Reeve, Director Engineering 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 present a revised Footpath Provision and Maintenance Policy.

### 2. BACKGROUND

- 2.1 The Footpath Provision and Maintenance Policy is due for review and a revised policy is attached for Council endorsement with only minor amendments noted.

### 3. STATUTORY REQUIREMENTS

- 3.1 General responsibilities for local highways as per *Section 21 Local Government (Highways) Act 1982*.
- 3.2 Local highway improvement works as per *Section 30 Local Government (Highways) Act 1982*.

### 4. DISCUSSION

- 4.1 The Footpath Provision and Maintenance Policy provides guidelines and standards for technical specifications and sets targets for footpath widths, treatments, crossfalls and kerb ramps; for a functional, safe, accessible and affordable footpath network.
- 4.2 The policy provides targets for when and where footpaths should be installed, as well as targets for footpath widths dependant on location and anticipated use. This will help ensure footpaths are installed to meet the requirements of each location.
- 4.3 The Footpath Provision and Maintenance Policy has been reviewed and some minor changes are recommended, the notable changes are briefly summarised below.
- 4.3.1 Inclusion of a new catch-all clause (5.1.1) regarding the assessment of footpath provision on a case-by-case basis considering site constraints, capital cost and budget constraints.
- 4.3.2 Revision of the footpath width table (6.1.3) for clarity and to include shared paths where there is anticipated shared use and the path follows a strategic active transport connection. The policy also now includes a definition of shared path.
- 4.4 The revised policy has been shared with the Disability Inclusion and Access Advisory Committee, the Kingborough Community Safety Committee and the Kingborough Bicycle Advisory Committee for their feedback.

**5. FINANCE**

- 5.1 There are site constraints (for example gradients and available road reservation) and financial constraints that hinder the achievement of footpath targets for all locations in the municipality, as such any future footpath upgrades and provision of new footpaths should be prioritised and assessed on a case-by-case basis in accordance with the policy.

**6. ENVIRONMENT**

- 6.1 Under the policy, street trees will be protected and retained where possible when footpaths are upgraded, or new footpaths are installed.
- 6.2 A well-maintained urban footpath network encourages active transport for short local trips lowering dependence of motor vehicles and subsequently assists the lowering of carbon emissions.

**7. COMMUNICATION AND CONSULTATION**

- 7.1 The revised policy will be made publicly available on Council's website.

**8. RISK**

- 8.1 The policy aims to lower risk to public by ensuring a safe and accessible footpath network is maintained.

**9. CONCLUSION**

- 9.1 Council officers have drafted a revised Footpath Provision and Maintenance Policy. The revised policy incorporates only minor changes. The policy has operated successfully in previous years providing valuable guidelines for footpath provision and maintenance in the municipality.

**10. RECOMMENDATION**

That Council endorse the attached revised Footpath Provision and Maintenance Policy.

**ATTACHMENTS**

1. Existing Policy with Track Changes
2. Updated Policy for Approval

## EXISTING POLICY WITH TRACK CHANGES



## Footpath Provision and Maintenance Policy

<b>Policy No:</b>	5.1
<b>Approved by Council:</b>	February 2021
<b>New Review Date:</b>	February 2023
<b>Minute No:</b>	C74/3-2021
<b>ECM File No:</b>	12.256
<b>Version:</b>	1.0
<b>Responsible Officer:</b>	Director Engineering Services
<b>Strategic Plan Reference:</b>	2.2 Infrastructure development and service delivery are underpinned by strategic planning to cater

# Kingborough

## Footpath Provision and Maintenance Policy 5.1

### 1. POLICY STATEMENTS

- 1.1 This policy provides guidelines for the location, materials, and standards required for the construction and maintenance of footpaths and kerb ramps within the Kingborough municipal area.

### 2. DEFINITIONS

In this policy:

- 2.1 **"Council"** means Kingborough Council (the organisation).
- 2.2 **"Footpath"** means an area open to the public that is designated for, or has as one of its main uses, use by pedestrians. This can include compacted gravel and sealed surfaces but does not include natural surface ~~paths or~~ trails.
- 2.3 **"Kerb ramp"** a ramp that provides access from a footpath to a roadway.
- 2.4 **"Pedestrian"** refers to a person in motion on foot, and also includes a person driving a motorised or non-motorised mobility device under 10km/h.
- 2.5 **"Road"** includes a part of a road, road reservation, footpath, or walkway or nature strip which are wholly or partly maintained by Council or under the control of Council.
- 2.6 **"Nature strip"** means the part of the road reservation between the kerb and gutter (or edge of the constructed road formation) and the front boundary of, or footpath in front of, the adjoining property.
- 2.7 **"Shared path"** is a multi-use path designed to accommodate the movement of both pedestrians and cyclists.
- 2.62.8 **"Urban road"** means any road classified by Council as Urban – CBD, Urban – Distributor, Urban – Collector, Urban – Access and Urban – Minor.
- 2.7 **"Urban area"** is any area zoned Residential, Urban, Village or Business under the Kingborough Interim Planning Scheme 2015.
- 2.8 **"Rural area"** is any area zoned Rural Resource, Rural Living or Environmental Living under the Kingborough Interim Planning Scheme 2015.

### 3. OBJECTIVE

The purpose of this Policy is to ensure that:

- 3.1 The provision of new footpaths and renewal of existing footpaths is undertaken in a manner that is equitable, sustainable, practical and safe.
- 3.2 All footpaths are constructed to a consistent design and to appropriate technical specifications and provide accessible, unobstructed pathways for users of all abilities.
- 3.3 The standard and provision of footpaths reflects community expectations and facilitates convenient and safe pedestrian movement throughout the municipality, improving connectivity between communities and key services and public amenities.
- 3.4 The footpath network contributes to making Kingborough an attractive place to live, work, and visit and improves health and wellbeing of residents with positive environmental outcomes through a reduction in vehicle use.

### 4. SCOPE

- 4.1 This policy applies to the Kingborough municipal area and relates to:



# Kingborough

## Footpath Provision and Maintenance Policy 5.1

- The replacement and maintenance of existing footpaths,
- The provision of new footpaths and kerb ramps,
- The provision of footpaths in new developments.

### 5. PROCEDURE (POLICY DETAIL)

#### 5.1 Footpath provision on Council roads

5.1.1 Notwithstanding the below clauses, the provision of footpaths will be assessed on a case-by-case basis and may be deemed unfeasible due to site constraints, capital cost and budget constraints.

5.1.1.2 Footpaths will be provided to both sides of an urban road where possible ~~and where feasible (implemented within budget and site constraints),~~ with a priority made for:

- Urban Distributor roads and collector through roads,
- Roads on a public transport route,
- Roads adjacent to properties or facilities with significant pedestrian generation such as transport hubs, sporting areas, education facilities, aged-care facilities, shopping precincts or key open space facilities.

5.1.2.1.3 Footpaths will be provided as a minimum to one side of an urban road when:

- The footpath will provide a link to the existing footpath network,
- The road is a local access road or a cul-de-sac.

5.1.3.1.4 Footpaths may not be provided when:

- The road is classed as a rural road or a minor urban road,
- There are no existing connecting footpaths or possible future connecting footpaths,
- The road verge has significant obstructions such as public infrastructure or significant trees and it is not possible to install a footpath without negatively impacting those assets,
- The construction would have a significant negative impact on adjacent properties, or
- The estimated construction cost is prohibitively high.

#### 5.2 Footpath maintenance and upgrades

All municipal footpaths are to be maintained to a condition which satisfies safe, convenient, and comfortable pedestrian passage.

5.2.1 Footpath maintenance and upgrades will be undertaken in accordance with the following principles:

- Public safety
- Condition assessments
- Route or road hierarchy
- Cost benefit analysis
- Alignment with asset planning.

### 6. GUIDELINES

#### 6.1 Technical specifications

Where possible and feasible all new or replacement footpaths are to be designed and constructed:

6.1.1 In accordance with the ~~requirements of the~~ Standards listed below:

# Kingborough

## Footpath Provision and Maintenance Policy 5.1

- [Austroads Guide to Road Design Part 6A: Paths for Walking and Cycling](#)
- Institute of Public Works Engineering Australia
- Tasmanian Standard Drawings
- [AS 1428 Design for Access and Mobility Part 1: General requirements for access – New building work.](#)

6.1.2 With a desired crossfall of 2%.

6.1.2.6.1.3 To a width suitable for the footpath's location and the anticipated demand.

Footpath type	Anticipated demand and/or location	Target width
Urban footpath with site constraints <del>Low (local resident) pedestrian traffic volumes with site constraints.</del>	<a href="#">Local resident pedestrian traffic.</a>	1.2-1.5m
Urban footpath <del>Low (local resident) pedestrian traffic volumes.</del>	<a href="#">Local resident pedestrian traffic.</a>	1.5-1.8m
Primary urban footpath <del>Medium to high (local resident and through traffic) pedestrian traffic volumes. Increased activity areas and key connector routes.</del>	<a href="#">Local resident and pedestrian through traffic. Increased activity areas and key connector routes.</a>	1.8-3m
Activity centre footpath <del>High pedestrian traffic volumes. Major activity centres and high profile central business areas.</del>	<a href="#">High pedestrian traffic volumes. Major activity centres and high-profile central business areas.</a>	<del>3-5</del> 2.5+m
Shared path	<a href="#">Anticipated shared use. Strategic active transport network connection.</a>	2.5+m

### 6.2 Footpath surface treatments

- 6.2.1 New and replacement footpaths ~~on in residential urban areas roads~~ are to be constructed to a non-slip finish in concrete or material with equivalent performance specifications, unless otherwise approved by Council.
- 6.2.2 For high-profile and high-traffic areas such as activity centres and central business districts, the use of non-slip unit pavers or other surface treatments will be considered on a case-by-case basis (~~giving consideration to~~ [considering](#) thresholds between pavers and surface textures, to minimise potential impacts to users with reduced mobility or sensitivity to vibration).

### 6.3 Urban developments

Developers of urban subdivisions must, unless otherwise agreed by Council, install footpaths:

6.3.1 On both sides of a road and around cul-de-sac heads,

[6.3.2 Adjacent to the back of kerb,](#)

[6.3.3](#) In concrete and to ~~a minimum width of 1.5m,~~ the target widths specified in clause 6.1.3.

# Kingborough

## Footpath Provision and Maintenance Policy 5.1

~~6.3.26.3.4~~ Items not specified above in accordance with the ~~Tasmanian Standard Drawings, and the Tasmanian Subdivision Guidelines~~ standards listed in 6.1.1.

### 6.4 Rural developments

Road developments in rural areas must, unless otherwise varied by Council, provide:

- 6.4.1 Formation width for the construction of a future footpath and areas clear of the roadway on both sides of the road for pedestrian use.
- 6.4.2 The Council may, at its discretion, require a rural road development to include footpaths and/or kerb and channel on one or both sides of the road.

### 6.5 Kerb ramps

6.5.1 Kerb ramps, unless otherwise varied by Council, are to be:

- Constructed at road intersections,
- ~~Where a continuous footpath crosses a road,~~
- Where a perpendicular path terminates on one side of the road and on the opposite side of road there is a footpath,
- Installed in accordance with the relevant Australian Standards:
  - AS 1428 Design for Access and Mobility Part 1: General requirements for access – New building work.
  - AS/NZS 1428 Design for Access and Mobility Part 4.1: Means to assist the orientation of people with vision impairment – Tactile ground surface indicators.

6.5.2 Kerb ramp upgrades will be undertaken when upgrading or reconstructing adjacent footpaths and kerbs.

- 6.5.3 Further kerb ramp upgrades will be undertaken when resources are available, with priority given to areas where:
- The intersection comprises a main or arterial road;
  - High level risks are identified, which may include but not be limited to areas where residents require mobility aids for transport, shopping precincts, or education facilities;
  - Where damage or defects exist, which create a hazard or impediment to safe, convenient, and comfortable pedestrian movement.

### 6.6 Protection of street trees

When developing or upgrading footpaths, existing street trees will be protected and retained where possible with care to protect the structural root zone in accordance with AS4970 2009 – Protection of trees on development sites.

~~6.6.1 All footpath construction is to be undertaken:~~

- ~~• With care to protect the structural root zone of existing street trees, and~~
- ~~• In accordance with AS4970 2009 – Protection of trees on development sites.~~

### 6.7 Driveways and crossovers

When upgrading or installing a new footpath, Council will match to or reinstate/replace at Council's cost all existing driveway crossovers and driveways impacted by the works. like for like or to an improved standard Replacement of driveways within the road reserve will be up to a standard plain concrete equivalent.

## 7. COMMUNICATION

# Kingborough

## Footpath Provision and Maintenance Policy 5.1

- 7.1 Directly affected residents – residing in dwellings with lot frontages to a new footpath project – will beCommunity consultation for new footpath installations informed in writing of any proposed new footpath construction works and be given the opportunity to provide feedback. Where applicable, residents will be asked to remove any nature strip gardens or landscaping that may be impacted by the new footpath works (or as necessary). If these are not removed by the property owner, Council (or an agent of Council) will remove in accordance with the Kingborough Nature Strip Guidelines.

### 8. LEGISLATION

- 8.1 Local Government Act 1993  
 8.2 Local Government (Highways) Act 1982  
 8.3 Roads and Jetties Act 1935  
 8.4 Disability Discrimination Act 1992

### 9. RELATED DOCUMENTS

- 9.1 Austroads Guide to Road Design Part 6A: Paths for Walking and Cycling.  
9.2 Tasmanian Standard Drawings.  
9.3 Tasmanian Subdivision Guidelines.  
9.4 AS 1428 Design for Access and Mobility Part 1: General requirements for access – New building work.  
9.1—AS/NZS 1428 Design for Access and Mobility Part 4.1: Means to assist the orientation of people with vision impairment – Tactile ground surface indicators.~~Kingborough Interim Planning Scheme 2015~~  
9.29.5  
9.39.6~~Kingborough Council Asset Management Policy.~~  
9.7 Kingborough Nature Strip Guidelines.  
9.49.8~~Kingborough Cycling Strategy 2021-2030.~~

### 10. AUDIENCE

- 10.1 Council staff.  
 10.2 Kingborough residents and visitors.  
 10.3 Developers and business owners.

## UPDATED POLICY FOR APPROVAL



# Footpath Provision and Maintenance Policy

Public Copy

<b>Policy No:</b>	5.1
<b>Approved by Council:</b>	June 2023
<b>New Review Date:</b>	June 2027
<b>Minute No:</b>	TBA
<b>ECM File No:</b>	12.256
<b>Version:</b>	2.0
<b>Responsible Officer:</b>	Director Engineering Services
<b>Strategic Plan Reference:</b>	2.2 Infrastructure development and service delivery are underpinned by strategic planning to cater



## 1. POLICY STATEMENTS

- 1.1 This policy provides guidelines for the location, materials, and standards required for the construction and maintenance of footpaths and kerb ramps within the Kingborough municipal area.

## 2. DEFINITIONS

In this policy:

- 2.1 **“Council”** means Kingborough Council (the organisation).
- 2.2 **“Footpath”** means an area open to the public that is designated for, or has as one of its main uses, use by pedestrians. This can include compacted gravel and sealed surfaces but does not include natural surface trails.
- 2.3 **“Kerb ramp”** a ramp that provides access from a footpath to a roadway.
- 2.4 **“Pedestrian”** refers to a person in motion on foot, and also includes a person driving a motorised or non-motorised mobility device under 10km/h.
- 2.5 **“Road”** includes a part of a road, road reservation, footpath, or walkway or nature strip which are wholly or partly maintained by Council or under the control of Council.
- 2.6 **“Nature strip”** means the part of the road reservation between the kerb and gutter (or edge of the constructed road formation) and the front boundary of, or footpath in front of, the adjoining property.
- 2.7 **“Shared path”** is a multi-use path designed to accommodate the movement of both pedestrians and cyclists.
- 2.8 **“Urban road”** means any road classified by Council as Urban – CBD, Urban – Distributor, Urban – Collector, Urban – Access and Urban – Minor.

## 3. OBJECTIVE

The purpose of this Policy is to ensure that:

- 3.1 The provision of new footpaths and renewal of existing footpaths is undertaken in a manner that is equitable, sustainable, practical and safe.
- 3.2 All footpaths are constructed to a consistent design and to appropriate technical specifications and provide accessible, unobstructed pathways for users of all abilities.
- 3.3 The standard and provision of footpaths reflects community expectations and facilitates convenient and safe pedestrian movement throughout the municipality, improving connectivity between communities and key services and public amenities.
- 3.4 The footpath network contributes to making Kingborough an attractive place to live, work, and visit and improves health and wellbeing of residents with positive environmental outcomes through a reduction in vehicle use.

## 4. SCOPE

- 4.1 This policy applies to the Kingborough municipal area and relates to:
- 4.1.1 The replacement and maintenance of existing footpaths,
- 4.1.2 The provision of new footpaths and kerb ramps,
- 4.1.3 The provision of footpaths in new developments.

## 5. PROCEDURE (POLICY DETAIL)

### 5.1 Footpath provision on Council roads

- 5.1.1 Notwithstanding the below clauses, the provision of footpaths will be assessed on a case-by-case basis and may be deemed unfeasible due to site constraints, capital cost and budget constraints.
- 5.1.2 Footpaths will be provided to both sides of an urban road where possible with a priority made for:
  - i. Urban distributor roads and collector through roads,
  - ii. Roads on a public transport route,
  - iii. Roads adjacent to properties or facilities with significant pedestrian generation such as transport hubs, sporting areas, education facilities, aged-care facilities, shopping precincts or key open space facilities.
- 5.1.3 Footpaths will be provided as a minimum to one side of an urban road when:
  - i. The footpath will provide a link to the existing footpath network,
  - ii. The road is a local access road or a cul-de-sac.
- 5.1.4 Footpaths may not be provided when:
  - i. The road is classed as a rural road or a minor urban road,
  - ii. There are no existing connecting footpaths or possible future connecting footpaths,
  - iii. The road verge has significant obstructions such as public infrastructure or significant trees and it is not possible to install a footpath without negatively impacting those assets,
  - iv. The construction would have a significant negative impact on adjacent properties, or
  - v. The estimated construction cost is prohibitively high.

### 5.2 Footpath maintenance and upgrades

All municipal footpaths are to be maintained to a condition which satisfies safe, convenient, and comfortable pedestrian passage.

- 5.2.1 Footpath maintenance and upgrades will be undertaken in accordance with the following principles:
  - i. Public safety
  - ii. Condition assessments
  - iii. Route or road hierarchy
  - iv. Cost benefit analysis
  - v. Alignment with asset planning.

## 6. GUIDELINES

### 6.1 Technical specifications

Where possible and feasible all new or replacement footpaths are to be designed and constructed:

- 6.1.1 In accordance with the Standards listed below:
  - i. Austroads Guide to Road Design Part 6A: Paths for Walking and Cycling

- ii. Institute of Public Works Engineering Australia
- iii. Tasmanian Standard Drawings
- iv. AS 1428 Design for Access and Mobility Part 1: General requirements for access – New building work.

6.1.2 With a desired crossfall of 2%.

6.1.3 To a width suitable for the footpath's location and the anticipated demand:

Footpath type	Anticipated demand and/or location	Target width
Urban footpath with site constraints	<i>Local resident pedestrian traffic.</i>	1.2-1.5m
Urban footpath	<i>Local resident pedestrian traffic.</i>	1.5-1.8m
Primary urban footpath	<i>Local resident and pedestrian through traffic. Increased activity areas and key connector routes.</i>	1.8-3m
Activity centre footpath	<i>High pedestrian traffic volumes. Major activity centres and high-profile central business areas.</i>	2.5+m
Shared path	<i>Anticipated shared use. Strategic active transport network connection.</i>	2.5+m

## 6.2 Footpath surface treatments

- 6.2.1 New and replacement footpaths on urban roads are to be constructed to a non-slip finish in concrete or material with equivalent performance specifications, unless otherwise approved by Council.
- 6.2.2 For high-profile and high-traffic areas such as activity centres and central business districts, the use of non-slip unit pavers or other surface treatments will be considered on a case-by-case basis (considering thresholds between pavers and surface textures, to minimise potential impacts to users with reduced mobility or sensitivity to vibration).

## 6.3 Urban developments

Developers of urban subdivisions must, unless otherwise agreed by Council, install footpaths:

- 6.3.1 On both sides of a road and around cul-de-sac heads,
- 6.3.2 Adjacent to the back of kerb,
- 6.3.3 In concrete and to the target widths specified in clause 6.1.3,
- 6.3.4 Items not specified above in accordance with the standards listed in 6.1.1.

## 6.4 Rural developments

Road developments in rural areas must, unless otherwise varied by Council, provide:

- 6.4.1 Formation width for the construction of a future footpath and areas clear of the roadway on both sides of the road for pedestrian use.
- 6.4.2 The Council may, at its discretion, require a rural road development to include footpaths and/or kerb and channel on one or both sides of the road.

## 6.5 Kerb ramps

- 6.5.1 Kerb ramps, unless otherwise varied by Council, are to be:



- i. Constructed at road intersections,
- ii. Where a continuous footpath crosses a road,
- iii. Where a perpendicular path terminates on one side of the road and on the opposite side of road there is a footpath,
- iv. Installed in accordance with the relevant Australian Standards:
  - AS 1428 Design for Access and Mobility Part 1: General requirements for access – New building work.
  - AS/NZS 1428 Design for Access and Mobility Part 4.1: Means to assist the orientation of people with vision impairment – Tactile ground surface indicators.

6.5.2 Kerb ramp upgrades will be undertaken when upgrading or reconstructing adjacent footpaths and kerbs.

6.5.3 Further kerb ramp upgrades will be undertaken when resources are available, with priority given to areas where:

- i. The intersection comprises a main or arterial road;
- ii. High level risks are identified, which may include but not be limited to areas where residents require mobility aids for transport, shopping precincts, or education facilities;
- iii. Where damage or defects exist, which create a hazard or impediment to safe, convenient, and comfortable pedestrian movement.

#### 6.6 Protection of street trees

When developing or upgrading footpaths, existing street trees will be protected and retained where possible with care to protect the structural root zone in accordance with AS4970 2009 – Protection of trees on development sites.

#### 6.7 Driveways and crossovers

When upgrading or installing a new footpath, Council will match to or replace at Council's cost existing driveway crossovers and driveways impacted by the works. Replacement of driveways within the road reserve will be up to a standard plain concrete equivalent.

### 7. COMMUNICATION

- 7.1 Directly affected residents – residing in dwellings with lot frontages to a new footpath project – will be informed in writing of any proposed new footpath construction works and be given the opportunity to provide feedback. Where applicable, residents will be asked to remove any nature strip gardens or landscaping that may be impacted by the new footpath works (or as necessary). If these are not removed by the property owner, Council (or an agent of Council) will remove in accordance with the Kingborough Nature Strip Guidelines.

### 8. LEGISLATION

- 8.1 *Local Government Act 1993.*
- 8.2 *Local Government (Highways) Act 1982.*
- 8.3 *Roads and Jetties Act 1935.*
- 8.4 *Disability Discrimination Act 1992.*

### 9. RELATED DOCUMENTS

- 9.1 Austroads Guide to Road Design Part 6A: Paths for Walking and Cycling.

- 9.2 Tasmanian Standard Drawings.
- 9.3 Tasmanian Subdivision Guidelines.
- 9.4 AS 1428 Design for Access and Mobility Part 1: General requirements for access – New building work.
- 9.5 AS/NZS 1428 Design for Access and Mobility Part 4.1: Means to assist the orientation of people with vision impairment – Tactile ground surface indicators.
- 9.6 Kingborough Council Asset Management Policy.
- 9.7 Kingborough Nature Strip Guidelines.
- 9.8 Kingborough Cycling Strategy 2021-2030.

## **10. AUDIENCE**

- 10.1 Council staff.
- 10.2 Kingborough residents and visitors.
- 10.3 Developers and business owners.

Public Copy

### 15.3 STATEMENT ON HOUSING

**File Number:** 5.539

**Author:** Dr Samantha Fox, Director Environment, Development & Community Services

**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 recommend that the Statement on Housing be adopted and promoted on the Council website.

## 2. BACKGROUND

- 2.1 Kingborough has an estimated population of 40,979 people, living in 15,600 households. In 2021, 75% of households were purchasing or fully owned their home, 17.1% were renting privately, and 2.9% were in social housing.
- 2.2 As for all of Tasmania, housing and rental prices have increased in Kingborough in recent years. In 2021, compared to Greater Hobart, there was a larger proportion of households in Kingborough paying high mortgage repayments (\$2,600 per month or more), and a smaller proportion of households with low mortgage repayments (less than \$1,200 per month). Similarly, compared to Greater Hobart there was a larger proportion of Kingborough households paying high rental payments (\$450 per week or more), and a smaller proportion of households with low rental payments (less than \$250 per week).
- 2.3 Recent data suggests that Kingborough has become one of the least affordable areas to rent in Australia. The average wait-time to house priority applicants on the social housing register in Tasmania was 79.0 weeks, as of April 2023.
- 2.4 On 6 February 2023, in response to a Notice of Motion submitted by Cr Deane, Council agreed to develop a Statement of Commitment on Housing that outlines how Kingborough Council will facilitate access to safe, accessible and affordable housing.
- 2.5 Council officers have now developed a Draft Statement on Housing for consideration by Council (Attachment 1).

## 3. STATUTORY REQUIREMENTS

- 3.1 There is no statutory requirement for a Statement on Housing. The actions contained in the Statement will be implemented through various legislation including the *Land Use Planning and Approvals Act 1993* and *Local Government Act 1993*.

## 4. DISCUSSION

- 4.1 To enable implementation of the Statement on Housing, if adopted, an Action Plan has been developed that articulates actions, responsibilities and timelines for each of the strategies included in the Statement. An internal working group will be established to

monitor implementation of this Action Plan and the Statement. Actions under the strategies include:

4.1.1 Advocate for increased Tasmanian and Australian Government investment in social and affordable housing, and supported accommodation in Kingborough to meet the needs of our growing population:

- Advocate to increase funding from the Tasmanian and Australian Governments opportunistically, through budgets, and prior to elections, for social and affordable housing, and supported accommodation in Kingborough
- Engage regularly with Homes Tasmania to implement the Tasmanian Housing Strategy and leverage investment in housing in Kingborough
- Advocate for investment in social and affordable housing, and supported accommodation in Kingborough under the Hobart City Deal.

4.1.2 Work with developers and housing providers to facilitate development of affordable, social and accessible housing in Kingborough:

- Facilitate well-designed master planned developments that contribute to a mix of housing typologies in Kingborough, including by improving understanding of the application and assessment process and ensuring coordinated and timely Council processes
- Encourage pre-lodgement meetings with major developers/applicants to improve understanding of the planning and development application requirements and to improve associated project planning and assessment processes
- Work with housing providers and developers to encourage housing that is accessible and liveable, and that includes dwelling types that are suitable for high needs clients with disabilities
- Encourage housing development at Kingston Park as per the approved Master Plan to ensure the delivery of different housing typologies within the set timeframes are provided.

4.1.3 Consider opportunities to increase housing in Kingborough, when developing or disposing of Council land:

- Progress donation of land to the Hobart Women's Shelter
- Undertake a Council land property audit every two years to identify suitable land that may be appropriate for the development of affordable and social housing, and supported accommodation in Kingborough
- Provide information to housing providers and developers about upcoming disposals of Council land that might be suitable for housing developments.

4.1.4 Encourage increased housing density in areas close to services, jobs and facilities, through appropriate zoning:

- Through the Greater Hobart Plan and Council's own work, undertake an audit of residential land supply and demand in Kingborough

- Identify where amendments are required to the planning scheme, to enable more residential development in proximity to public transportation, activity centres, services and shopping centres
- Identify future urban residential areas consistent with state-wide settlement strategies and progress changes to the Urban Growth Boundary to facilitate residential development where appropriate
- Participate actively in the review of the Southern Tasmanian Regional Land Use Strategy and Urban Growth Boundary discussions.

4.1.5 Advocate for improved planning controls to facilitate affordable and social housing and supported accommodation:

- Provide input into the Tasmanian Planning Policies and State Planning Provisions to ensure they support the needs of Kingborough residents for housing
- Work with the Tasmanian Government on the implementation of the Tasmanian Planning Policies, Review of the Regional Land Use Strategy and review of the State Planning Provisions to promote quality housing, support a variety of housing typologies and increase housing supply.

## **5. FINANCE**

- 5.1 The Statement on Housing will be implemented utilising existing resources of Council.
- 5.2 Disposal of Council land at a price lower than market value to facilitate housing developments would have revenue implications. Any recommended disposal of Council land would be brought to Council for consideration prior to proceeding.

## **6. ENVIRONMENT**

- 6.1 There are no environmental implications related to this report.

## **7. COMMUNICATION AND CONSULTATION**

- 7.1 Community consultation was not undertaken in the development of the Statement. However, the Statement is expected be welcomed as it provides a proactive approach to addressing a significant community issue.
- 7.2 If endorsed by Council, the Statement will be published on Council's website and used to promote Council's approach to facilitating access to safe, accessible and affordable housing in Kingborough.

## **8. RISK**

- 8.1 Failure to undertake a proactive approach to facilitating safe, accessible, and affordable housing in Kingborough may result in missed opportunities to address this significant issue for our community.
- 8.2 Adopting the Statement on Housing may create expectations that Council has the resources to invest in construction of housing, which it does not.

## **9. CONCLUSION**

Following the February 2023 decision of Council, a Draft Statement on Housing has been developed to facilitate access to safe, accessible and affordable housing in Kingborough, for consideration by Council (Attachment 1).

## **10. RECOMMENDATION**

That Council adopts and promotes the attached Statement of Housing to demonstrate its commitment to facilitating access to safe, accessible and affordable housing in Kingborough.

## **ATTACHMENTS**

- 1. Draft Statement on Housing**

Public Copy

# Kingborough



## Statement on Housing

Kingborough Council will:

- **advocate for increased Tasmanian and Australian Government investment** in social and affordable housing, and supported accommodation in Kingborough to meet the needs of our growing population
- **work with developers and housing providers to facilitate development** of affordable, social and accessible housing in Kingborough
- consider opportunities to increase housing in Kingborough, when **developing or disposing of Council land**
- encourage increased housing density in areas close to services, jobs and facilities, through **appropriate zoning**
- advocate for improved **planning controls** to facilitate affordable and social housing and supported accommodation.

Kingborough

## 15.4 FINANCIAL REPORT - MAY 2023

**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 May 2023 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 final information is not available.
- 2.2 The high inflation rate is having a substantial impact on Council's financial results with several large increases in expenditure being experienced.

### 3. STATUTORY REQUIREMENTS

- 3.1 There are no specific requirements under the *Local Government Act 1993* regarding 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 \$278k over budget due primarily to the receipt of \$293k of supplementary rates in the three months from September to November 2022. The reason for the substantial amount is the catch-up in supplementary rates from March 2022 that were delayed due to the revaluation of properties.  
  
Rates revenue for May was \$14k over budget due to the receipt of one supplementary payment during the month.
  - Statutory Fees and Fines are \$460k under budget due to revenue from planning being \$275k under budget because of post approval and planning application fee income being less than expected. Building and Plumbing fees are \$67k under budget due to a slowdown in activity over the financial year. Compliance income is \$55k under budget due to by-law and parking income being less than budget.
- 4.2 The following is a summary of the current outstanding fees and fines:
- Statutory fees and fines were \$19k under budget for May due to planning fees of \$31k below budget being offset by the recovery of legal fees of \$13k over budget.



- User fees are \$140k over budget due to greater than expected income from the Community Hub (+\$24k), KSC revenue from kiosk sales (+\$55k) and Turf rental income (+\$39k) from the cricket ground usage due to the Twin Ovals being used as a training venue for the ICC World Cup.

Revenue for April was \$55k over budget with the sports centre primarily contributing to this increase from kiosk sales for the month.

- Grants Recurrent are \$485k under budget due to the amount of prepaid grant income received in 2021/22. Council has been advised that there will be no prepaid FAGS this year which will impact the profit result, but will not impact the underlying result. Now that we have a clear picture of grants received, the forecast is for grant revenue to be \$150k over budget for the year in terms of the underlying result.
- Other income is \$311k under budget primarily due to Private Works revenue being \$316k under budget as a result of the loss of the State Government contract for Bruny Island.

During May, other income was \$51k over budget due to income from the State Government of work on Bruny Island of \$57k and revenue of \$19k for the street sweeper from Huonville Council.

- Employee Costs are \$164k over budget due primarily to sundry staff costs being over budget as a result of costs associated with the recruitment of staff adding around \$75k to expenses. Also, annual leave usage was around \$45k less than predicted over the summer period resulting in a negative variance.

Employee costs were \$62k over budget for May as a result of an increase in leave provisions.

- Materials and Services are \$349k over budget due primarily to expenditure on unsealed roads as a result of rain damage in the first half of the year. Also fuel costs are \$114k over budget due to the impacts of higher fuel costs.

Material and services costs were \$116k over budget for May due to contractor costs of \$70k over budget and water costs of \$35k over budget.

- Other Expenses are \$311k over budget due primarily to expenditure on land tax being \$190k over budget due to increased charges because of the land revaluation in June 2022. Council election costs are \$65k over, valuation costs were \$85k over and rate remissions \$49k over budget. The rate remissions will be offset by reimbursements from the Government throughout the remainder of the year.

Other expenses are \$311k over budget due primarily to expenditure on land tax being \$190k over budget due to increased charges because of the land revaluation in June 2022. Council election costs are \$65k over, valuation costs were \$85k over and rate remissions of \$49k over budget. The rate remissions will be offset by reimbursements from the Government throughout the remainder of the year.

- Profit on sale of assets is \$236k over budget with \$159k associated with the sale of land which is not part of the underlying surplus calculation. The remainder relates to sale of plant. No budget is allocated to this income as the result is difficult to estimate.
- Interest income is \$493k over budget due to the recent increases in interest rates producing additional interest income.

Interest income is tracking at around \$40k over budget each month.

- Grants Capital is over budget by \$5.4m due to grants carried over from 2021/22, the largest being \$2.2m for the Transform Kingston project. Council has received \$381K in capital grants made up of \$100k for the Woodbridge footpath, \$175k for the Kingston Beach boat ramp and breakwater upgrade, \$55k for rivulet flood mitigation work, \$3.4m for Transform Kingston and \$750k for the Summerleas Road pedestrian underpass.

- 4.2 Council's cash and investments amount to \$17.9m at the end of the month, which is down \$4.8m from the May 2022 figure. Borrowings of \$22.3 million offset this amount. There is \$5.9m in borrowings maturing in June 2023 which will be repaid from the investment funds.

## **5. FINANCE**

- 5.1 Council's result for May 2023 is a \$1.0 million underlying deficit, which is a \$1.6m unfavourable variance on the budget for 2022/23. The forecast result for 2022/23 of a \$379k underlying deficit, which is down \$400k on the original budget. The move to a deficit highlights the impact of inflationary pressures on the Council budget.

## **6. ENVIRONMENT**

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

## **7. COMMUNICATION AND CONSULTATION**

- 7.1 The financial results for May 2023 are available for public scrutiny in the Council meeting agenda.

## **8. RISK**

- 8.1 The result to May 2023 while below budget expectations, does not present a significant financial risk to Council.

## **9. CONCLUSION**

Council is forecast to deliver a \$379k underlying deficit, down \$400k on the original budget for 2022/23.

## **10. RECOMMENDATION**

That Council endorses the attached Financial Report as at 31 May 2023.

## **ATTACHMENTS**

- 1. Financial Report - May 2023**
- 2. Capital Report - May 2023**



# Kingborough

## KINGBOROUGH COUNCIL

**SUMMARISED FINANCIAL REPORT  
FOR THE PERIOD  
1ST JULY, 2022  
TO  
31ST MAY, 2023**

**SUBMITTED TO COUNCIL  
19TH JUNE 2023**

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



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**KINGBOROUGH COUNCIL - May 2023**

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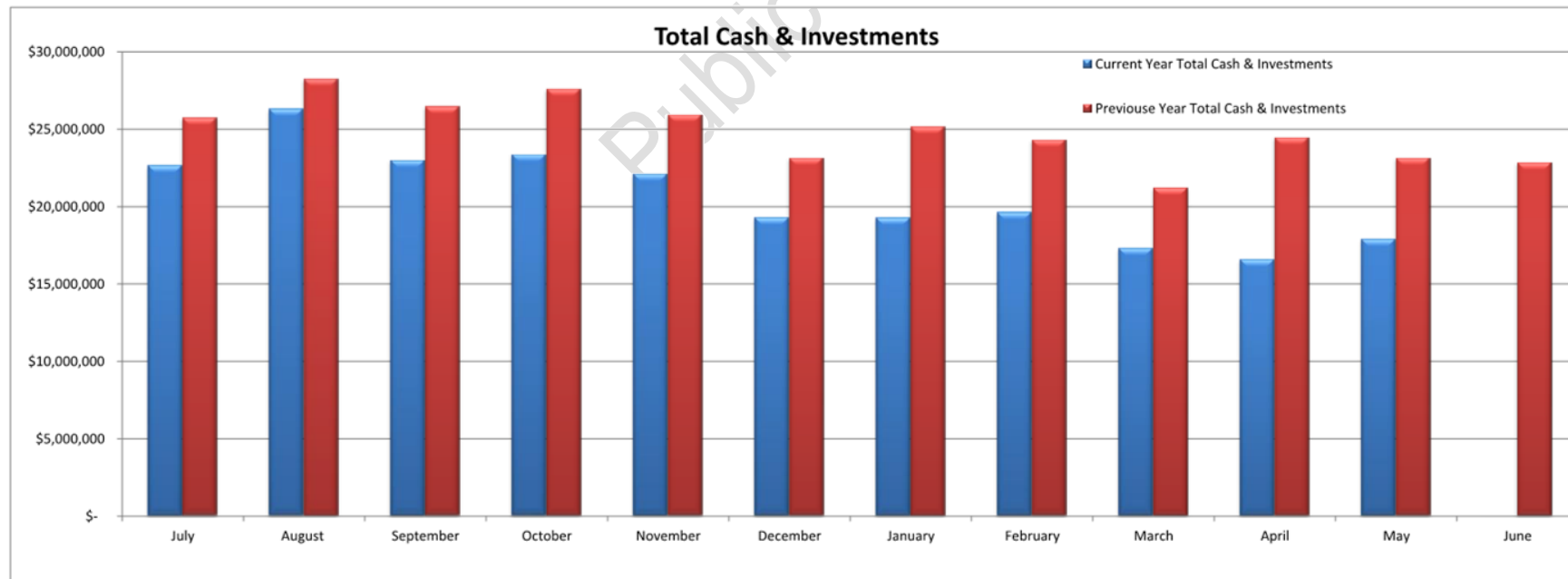
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## KINGBOROUGH COUNCIL - May 2023

### CASH BALANCES

Balance Type	July	August	September	October	November	December	January	February	March	April	May	June
Reserves	\$ 3,171,178	\$ 3,371,968	\$ 2,992,671	\$ 2,997,893	\$ 3,078,821	\$ 2,879,919	\$ 2,881,967	\$ 2,888,160	\$ 2,889,055	\$ 2,738,651	\$ 2,728,574	
Held in Trust	\$ 1,723,151	\$ 1,715,862	\$ 1,718,254	\$ 1,715,602	\$ 1,701,857	\$ 1,666,750	\$ 1,683,915	\$ 1,684,914	\$ 1,699,638	\$ 1,721,058	\$ 1,739,705	
Unexpended Capital Works*	\$ 945,687	\$ 1,701,369	\$ 2,705,472	\$ 2,705,472	\$ 3,404,414	\$ 4,095,945	\$ 5,160,579	\$ 6,555,931	\$ 6,992,489	\$ 7,153,772	\$ 1,080,029	
<b>Current Year Total Committed Cash</b>	<b>\$ 5,840,016</b>	<b>\$ 6,789,199</b>	<b>\$ 7,416,397</b>	<b>\$ 7,418,967</b>	<b>\$ 8,185,092</b>	<b>\$ 8,642,614</b>	<b>\$ 9,726,462</b>	<b>\$ 11,129,005</b>	<b>\$ 11,581,182</b>	<b>\$ 11,613,482</b>	<b>\$ 5,548,308</b>	<b>\$ -</b>
<b>Previous Year Total Committed Cash</b>	<b>\$ 5,796,140</b>	<b>\$ 5,850,837</b>	<b>\$ 6,475,439</b>	<b>\$ 7,077,500</b>	<b>\$ 7,443,381</b>	<b>\$ 8,159,380</b>	<b>\$ 9,343,942</b>	<b>\$ 10,790,363</b>	<b>\$ 12,140,597</b>	<b>\$ 12,868,125</b>	<b>\$ 13,995,239</b>	<b>\$ 14,314,832</b>
Uncommitted Funds	\$ 16,810,790	\$ 19,508,246	\$ 15,575,255	\$ 15,936,518	\$ 13,933,903	\$ 10,649,821	\$ 9,553,087	\$ 8,496,879	\$ 5,725,057	\$ 4,967,858	\$ 12,343,047	\$ -
<b>Current Year Total Cash</b>	<b>\$ 22,650,806</b>	<b>\$ 26,297,444</b>	<b>\$ 22,991,651</b>	<b>\$ 23,355,485</b>	<b>\$ 22,118,994</b>	<b>\$ 19,292,435</b>	<b>\$ 19,279,548</b>	<b>\$ 19,625,884</b>	<b>\$ 17,306,239</b>	<b>\$ 16,581,339</b>	<b>\$ 17,891,355</b>	<b>\$ -</b>
<b>Previous Year Total Cash</b>	<b>\$ 25,723,190</b>	<b>\$ 28,233,547</b>	<b>\$ 26,455,395</b>	<b>\$ 27,587,940</b>	<b>\$ 25,928,817</b>	<b>\$ 23,133,230</b>	<b>\$ 25,155,559</b>	<b>\$ 24,311,116</b>	<b>\$ 21,196,633</b>	<b>\$ 24,453,870</b>	<b>\$ 23,132,264</b>	<b>\$ 22,845,498</b>

\*Unexpended Capital Works excludes Kingston Park expenditure



## KINGBOROUGH COUNCIL - May 2023

## CASH, INVESTMENTS &amp; BORROWINGS

CASH ACCOUNTS	Interest Rate	Maturity Date	July	August	September	October	November	December	January	February	March	April	May	June
CBA - Overdraft Account	2.60%	Ongoing	\$ 1,534,176	\$ 4,317,757	\$ 625,976	\$ 3,326,731	\$ 546,208	\$ 651,556	\$ 1,631,471	\$ 674,883	\$ 1,617,832	\$ 2,706,614	\$ 1,030,449	
CBA - Applications Account	2.60%	Ongoing	\$ 133,571	\$ 370,506	\$ 496,030	\$ 46,346	\$ 943	\$ 11,369	\$ 64,851	\$ 3,043	\$ 31,744	\$ 21,626	\$ 137,391	
CBA - AR Account	2.60%	Ongoing	\$ 301,705	\$ 917,998	\$ 1,157,922	\$ 227,541	\$ 3,609	\$ 11,886	\$ 63,496	\$ 476	\$ 136,050	\$ 46,851	\$ 4,943,668	
CBA - Business Online Saver	3.20%	Ongoing	\$ 3,397,838	\$ 3,402,488	\$ 3,408,030	\$ 2,414,613	\$ 4,217,778	\$ 1,256,327	\$ 63,496	\$ 1,479,441	\$ -	\$ 1,278,516	\$ 1,283,378	
<b>Total Cash</b>			\$ 5,367,289	\$ 9,008,750	\$ 5,687,958	\$ 6,015,231	\$ 4,768,538	\$ 1,931,138	\$ 1,823,314	\$ 2,157,843	\$ 1,785,625	\$ 4,053,606	\$ 7,394,887	\$ -
<b>INVESTMENTS</b>														
Bendigo 4	3.95%	11-May-23	\$ 5,019,292	\$ 5,019,292	\$ 5,019,292	\$ 5,019,292	\$ 5,019,292	\$ 5,019,292	\$ 2,102,791	\$ 2,102,791	\$ 2,102,791	\$ 2,102,791		
CBA01	4.02%	04-Apr-23							\$ 3,000,000	\$ 3,000,000	\$ 3,000,000			
CBA02	4.34%	11-Jul-23							\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	
Mystate 3	4.25%	30-Jun-23	\$ 2,027,712	\$ 2,027,712	\$ 2,036,605	\$ 2,036,605	\$ 2,036,605	\$ 2,036,605	\$ 2,036,605	\$ 2,036,605	\$ 2,078,788	\$ 2,078,788	\$ 2,078,788	
Mystate 4	3.75%	04-Jun-23	\$ 3,009,948	\$ 3,009,948	\$ 3,009,948	\$ 3,037,715	\$ 3,037,715	\$ 3,037,715	\$ 3,037,715	\$ 3,037,715	\$ 3,037,715	\$ 3,037,715	\$ 3,102,090	
Mystate 5	4.40%	12-Jul-23							\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	
Westpac	3.08%	03-Jan-23	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000						
Tascorp HT	3.83%	Managed Trust	\$ 2,121,098	\$ 2,124,373	\$ 2,128,302	\$ 2,132,943	\$ 2,137,925	\$ 2,143,466	\$ 2,149,109	\$ 2,154,529	\$ 159,041	\$ 159,511	\$ 160,031	
Tascorp Cash Indexed	3.63%	Managed Trust	\$ 2,105,467	\$ 2,107,369	\$ 2,109,546	\$ 2,113,699	\$ 2,118,920	\$ 2,124,219	\$ 2,130,013	\$ 2,136,400	\$ 2,142,279	\$ 2,148,928	\$ 2,155,559	
<b>Total Investments</b>			\$ 17,283,517	\$ 17,288,694	\$ 17,303,693	\$ 17,340,254	\$ 17,350,457	\$ 17,361,297	\$ 17,456,234	\$ 17,468,041	\$ 15,520,614	\$ 12,527,734	\$ 10,496,468	\$ -
<b>Current Year Total Cash &amp; Investments</b>			\$ 22,650,806	\$ 26,297,444	\$ 22,991,651	\$ 23,355,485	\$ 22,118,994	\$ 19,292,435	\$ 19,279,548	\$ 19,625,884	\$ 17,306,239	\$ 16,581,339	\$ 17,891,355	\$ -
<b>Previous Year Cash &amp; Investments</b>			\$ 25,723,190	\$ 28,233,547	\$ 26,455,395	\$ 27,587,940	\$ 25,928,817	\$ 23,133,230	\$ 25,155,559	\$ 24,311,116	\$ 21,196,633	\$ 24,453,870	\$ 23,132,264	\$ 22,845,498
<b>Borrowings</b>														
Tascorp (Grant Funded)	3.43%	22-Jun-23	\$2,700,000	\$2,700,000	\$2,700,000	\$2,700,000	\$2,700,000	\$2,700,000	\$2,700,000	\$2,700,000	\$2,700,000	\$2,700,000	\$2,700,000	
Tascorp	3.47%	11-Oct-23	\$2,800,000	\$2,800,000	\$2,800,000	\$2,800,000	\$2,800,000	\$2,800,000	\$2,800,000	\$2,800,000	\$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	\$2,400,000	\$2,400,000	\$2,400,000	\$2,400,000	\$2,400,000	\$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	\$2,100,000	\$2,100,000	\$2,100,000	\$2,100,000	\$2,100,000	\$2,100,000	\$2,100,000	\$2,100,000	
Tascorp (Grant Funded)	1.32%	16-Jun-23	\$2,900,000	\$2,900,000	\$2,900,000	\$2,900,000	\$2,900,000	\$2,900,000	\$2,900,000	\$2,900,000	\$2,900,000	\$2,900,000	\$2,900,000	
Tascorp (Grant Funded)	1.10%	19-Jun-24	\$9,422,500	\$9,422,500	\$9,422,500	\$9,422,500	\$9,422,500	\$9,422,500	\$9,422,500	\$9,422,500	\$9,422,500	\$9,422,500	\$9,422,500	
			\$ 22,322,500	\$ 22,322,500	\$ 22,322,500	\$ 22,322,500	\$ 22,322,500	\$ 22,322,500	\$ 22,322,500	\$ 22,322,500	\$ 22,322,500	\$ 22,322,500	\$ 22,322,500	\$ -

## KINGBOROUGH COUNCIL - May 2023

### RESERVES

Accounts	July	August	September	October	November	December	January	February	March	April	May	June
Boronia Hill Reserve	\$ 10,733	\$ 10,733	\$ 10,733	\$ 10,733	\$ 10,733	\$ 10,733	\$ 10,733	\$ 10,733	\$ 10,733	\$ 10,733	\$ 10,733	
Car Parking	\$ 46,248	\$ 46,248	\$ 46,248	\$ 46,248	\$ 46,248	\$ 46,248	\$ 46,248	\$ 46,248	\$ 46,248	\$ 46,248	\$ 46,248	
Hall Equipment Replacement	\$ 72,668	\$ 72,668	\$ 72,668	\$ 72,668	\$ 72,668	\$ 72,668	\$ 72,668	\$ 72,668	\$ 72,668	\$ 72,668	\$ 72,668	
IT Equipment Replacement	\$ 83,119	\$ 83,119	\$ 83,119	\$ 83,119	\$ 83,119	\$ 83,119	\$ 83,119	\$ 83,119	\$ 83,119	\$ 83,119	\$ 83,119	
KSC Equipment Replacement	\$ 130,717	\$ 130,717	\$ 130,717	\$ 130,717	\$ 130,717	\$ 130,717	\$ 130,717	\$ 130,717	\$ 130,717	\$ 130,717	\$ 130,717	
Office Equipment Replacement	\$ 106,059	\$ 106,059	\$ 106,059	\$ 106,059	\$ 106,059	\$ 106,059	\$ 106,059	\$ 106,059	\$ 106,059	\$ 106,059	\$ 106,059	
Plant & Equipment Replacement	\$ 814,932	\$ 814,932	\$ 814,932	\$ 814,932	\$ 814,932	\$ 814,932	\$ 814,932	\$ 814,932	\$ 814,932	\$ 814,932	\$ 814,932	
Public Open Space	\$ 996,796	\$ 1,191,796	\$ 801,796	\$ 801,796	\$ 851,796	\$ 878,046	\$ 878,046	\$ 878,046	\$ 878,046	\$ 699,046	\$ 711,421	
Tree Preservation Reserve	\$ 909,906	\$ 915,696	\$ 926,399	\$ 931,621	\$ 962,549	\$ 737,397	\$ 739,446	\$ 745,638	\$ 746,533	\$ 775,130	\$ 752,677	
Unexpended Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>Current Year Total Reserve</b>	<b>\$ 3,171,178</b>	<b>\$ 3,371,968</b>	<b>\$ 2,992,671</b>	<b>\$ 2,997,893</b>	<b>\$ 3,078,821</b>	<b>\$ 2,879,919</b>	<b>\$ 2,881,967</b>	<b>\$ 2,888,160</b>	<b>\$ 2,889,055</b>	<b>\$ 2,738,651</b>	<b>\$ 2,728,574</b>	<b>\$ -</b>
<b>Previous Year Total Reserve</b>	<b>\$ 3,622,695</b>	<b>\$ 2,853,365</b>	<b>\$ 2,614,265</b>	<b>\$ 2,614,265</b>	<b>\$ 2,636,623</b>	<b>\$ 2,636,623</b>	<b>\$ 2,685,373</b>	<b>\$ 2,690,623</b>	<b>\$ 2,881,315</b>	<b>\$ 2,893,611</b>	<b>\$ 2,912,261</b>	<b>\$ 2,929,381</b>

## KINGBOROUGH COUNCIL - May 2023 YTD

### PUBLIC OPEN SPACE FUNDS

<b>Opening Balance 01/07/2023</b>		\$	996,796
<b><u>Add Contributions Received</u></b>			
<b>Date</b>	<b>Details</b>		
30/11/2022	DAS#2021-6 4 Old Farmhouse Court, Kingston	\$	50,000
31/12/2022	DAS#2021-7 Kingston re: 38 & 48 McKenzies Road, Leslie Vale	\$	26,250
24/05/2023	DAS#2013-17 4501 Bruny Island Main Rd, Bruny Island	\$	12,375
			<u>\$ 88,625</u>
<b><u>Less Funds Allocated</u></b>			
<b>Date</b>	<b>Details</b>		
30/09/2022	Funding C03595 Playground at Spring Farm/Whitewater Park C179/7-2021	(-\$	195,000 )
17/04/2023	Funding C03610 Mt Royal Park Upgrade C104/6-2023	(-\$	179,000 )
			<u>(-\$ 374,000 )</u>
<b>Closing Balance 31/05/2023</b>		\$	<u>711,421</u>
<b>Public Open Space Uncommitted Balance</b>		\$	<u><u>711,421</u></u>



## KINGBOROUGH COUNCIL - May 2023

## BUDGET NOTES

RECONCILIATION OF ORIGINAL TO FORECAST BUDGET	
<b>BUDGET UNDERLYING RESULT</b>	<b>20,770</b>
<b>Forecast Changes:</b>	
Rates - over budget and supplementary rates	200,000
Rates - green waste and garbage collection charges	100,000
User Fees - Sports Centre and Twin Ovals (cricket)	150,000
Interest Income - interest rates	550,000
Materials & Services - Loss of Bruny Island State Government Contract	250,000
Grants Recurrent - Resulting from minor change to the split up.	150,000
Reimbursements - Rate remission refunds over budget	50,000
Statutory Fees & Fines - Planning and compliance revenue	(450,000)
Other Income - Loss of Bruny Island State Government Contract	(350,000)
Employee Costs - Annual leave and recruitment costs	(100,000)
Other Expenses - Land Tax increase	(200,000)
Other Expenses - Election Costs above budget	(50,000)
Other Expenses - Valuation costs deferred from 22/23	(100,000)
Other Expenses - Rate remissions over budget	(50,000)
Materials and Services - inflation impacts on building maintenance and fuel charges	(200,000)
Materials and Services - rain damage to unsealed roads	(350,000)
<b>FORECAST UNDERLYING RESULT</b>	<b>(379,230)</b>
<b>Adjustments not affecting the Underlying Surplus:</b>	
Grants Capital	4,200,000
<b>Net Surplus.</b>	<b>9,920,770</b>

## KINGBOROUGH COUNCIL - May 2023

## Summary Operating Statement All

	YTD Actuals	YTD Budget	YTD Variance	Annual Budget	Forecast Budget	Forecast Variance
<b>Income</b>						
Rates	34,254,411	33,976,000	278,411	33,981,000	34,281,000	300,000
Income Levies	1,909,278	1,863,000	46,278	1,863,000	1,863,000	0
Statutory Fees & Fines	1,815,198	2,275,030	(459,832)	2,563,200	2,113,200	(450,000)
User Fees	1,500,233	1,359,755	140,478	1,480,000	1,630,000	150,000
Grants Recurrent	1,159,674	1,644,510	(484,836)	2,988,500	3,138,500	150,000
Contributions - Cash	211,742	204,490	7,252	223,000	273,000	50,000
Reimbursements	1,254,633	1,220,000	34,633	1,220,000	1,220,000	0
Other Income	637,137	948,570	(311,433)	1,291,400	941,400	(350,000)
Internal Charges Income	201,663	201,630	33	220,000	220,000	0
<b>Total Income</b>	<b>42,943,969</b>	<b>43,692,985</b>	<b>(749,016)</b>	<b>45,830,100</b>	<b>45,680,100</b>	<b>(150,000)</b>
<b>Expenses</b>						
Employee Costs	16,409,033	16,244,814	(164,219)	16,729,680	16,829,680	(100,000)
Expenses Levies	1,852,987	1,397,250	(455,737)	1,863,000	1,863,000	0
Loan Interest	89,152	89,870	718	98,000	98,000	0
Materials and Services	11,148,029	10,798,698	(349,332)	11,706,770	12,006,770	(300,000)
Other Expenses	4,467,731	4,018,170	(449,561)	4,188,480	4,588,480	(400,000)
Internal Charges Expense	201,663	201,630	(33)	220,000	220,000	0
<b>Total Expenses</b>	<b>34,168,595</b>	<b>32,750,432</b>	<b>(1,418,163)</b>	<b>34,805,930</b>	<b>35,605,930</b>	<b>(800,000)</b>
<b>Net Operating Surplus/(Deficit) before:</b>	<b>8,775,374</b>	<b>10,942,554</b>	<b>(2,167,179)</b>	<b>11,024,170</b>	<b>10,074,170</b>	<b>(950,000)</b>
Depreciation	11,368,842	11,351,340	(17,502)	12,383,400	12,383,400	0
Loss/(Profit) on Disposal of Assets	(236,161)	0	236,161	400,000	400,000	0
<b>Net Operating Surplus/(Deficit) before:</b>	<b>(2,357,307)</b>	<b>(408,787)</b>	<b>(1,948,520)</b>	<b>(1,759,230)</b>	<b>(2,709,230)</b>	<b>(950,000)</b>
Interest	575,208	82,500	492,708	90,000	640,000	550,000
Dividends	924,000	924,000	0	1,440,000	1,440,000	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>(858,099)</b>	<b>597,714</b>	<b>(1,455,813)</b>	<b>20,770</b>	<b>(379,230)</b>	<b>(400,000)</b>
Grants Capital	9,295,481	3,850,000	5,445,481	5,100,000	9,300,000	4,200,000
Contributions - Non Monetary Assets	0	0	0	1,000,000	1,000,000	0
<b>NET SURPLUS/(DEFICIT)</b>	<b>8,437,382</b>	<b>4,447,714</b>	<b>3,989,669</b>	<b>6,120,770</b>	<b>9,920,770</b>	<b>3,800,000</b>
<b>Underlying Result</b>						
Profit on Sale of Land	(158,875)	0	(158,875)	0	0	0
<b>UNDERLYING RESULT</b>	<b>(1,016,974)</b>	<b>597,714</b>	<b>(1,614,688)</b>	<b>20,770</b>	<b>(379,230)</b>	<b>(400,000)</b>
<b>TOTAL CASH GENERATED</b>	<b>(12,226,941)</b>	<b>(10,753,627)</b>	<b>(1,473,314)</b>	<b>12,404,170</b>	<b>12,004,170</b>	<b>(400,000)</b>

## KINGBOROUGH COUNCIL - May 2023

## Summary Operating Statement Governance

	YTD Actuals	YTD Budget	YTD Variance	Annual Budget	Forecast Budget	Forecast Variance
<b>Income</b>						
Rates	27,779,065	27,625,000	154,065	27,630,000	27,830,000	200,000
Income Levies	1,909,278	1,863,000	46,278	1,863,000	1,863,000	0
Statutory Fees & Fines	0	0	0	0	0	0
User Fees	85,129	87,120	(1,991)	95,000	95,000	0
Grants Recurrent	793,515	1,300,000	(506,485)	2,600,000	2,600,000	0
Contributions - Cash	126,625	128,370	(1,745)	140,000	140,000	0
Reimbursements	1,254,633	1,220,000	34,633	1,220,000	1,220,000	0
Other Income	84,200	47,750	36,450	293,000	293,000	0
Internal Charges Income	0	0	0	0	0	0
<b>Total Income</b>	<b>32,032,445</b>	<b>32,271,240</b>	<b>(238,795)</b>	<b>33,841,000</b>	<b>34,041,000</b>	<b>200,000</b>
<b>Expenses</b>						
Employee Costs	364,584	367,520	2,936	398,100	398,100	0
Expenses Levies	1,852,987	1,397,250	(455,737)	1,863,000	1,863,000	0
Loan Interest	0	0	0	0	0	0
Materials and Services	194,753	160,650	(34,103)	186,800	186,800	0
Other Expenses	2,623,944	2,340,000	(283,944)	2,391,000	2,591,000	(200,000)
Internal Charges Expense	0	0	0	0	0	0
<b>Total Expenses</b>	<b>5,124,893</b>	<b>4,265,420</b>	<b>(859,473)</b>	<b>4,838,900</b>	<b>5,038,900</b>	<b>200,000</b>
<b>Net Operating Surplus/(Deficit) before:</b>	<b>26,907,553</b>	<b>28,005,820</b>	<b>(1,098,267)</b>	<b>29,002,100</b>	<b>29,002,100</b>	<b>0</b>
Depreciation	213,685	215,380	1,695	235,000	235,000	0
Loss/(Profit) on Disposal of Assets	(236,161)	0	236,161	400,000	400,000	0
<b>Net Operating Surplus/(Deficit) before:</b>	<b>26,930,028</b>	<b>27,790,440</b>	<b>(860,412)</b>	<b>28,367,100</b>	<b>28,367,100</b>	<b>0</b>
Interest	0	0	0	0	0	0
Dividends	924,000	924,000	0	1,440,000	1,440,000	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>27,854,028</b>	<b>28,714,440</b>	<b>(860,412)</b>	<b>30,057,100</b>	<b>30,057,100</b>	<b>0</b>
Grants Capital	9,295,481	3,850,000	5,445,481	5,100,000	5,100,000	0
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>37,149,510</b>	<b>32,564,440</b>	<b>4,585,070</b>	<b>36,157,100</b>	<b>36,157,100</b>	<b>0</b>
<b>TOTAL CASH GENERATED</b>	<b>27,640,343</b>	<b>28,499,060</b>	<b>(858,717)</b>	<b>29,822,100</b>	<b>29,822,100</b>	<b>0</b>

## KINGBOROUGH COUNCIL - May 2023

## 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	228,284	292,600	(64,316)	319,200	319,200	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	130,762	108,270	22,492	130,800	130,800	0
Internal Charges Income	137,500	137,500	0	150,000	150,000	0
<b>Total Income</b>	<b>496,546</b>	<b>538,370</b>	<b>(41,824)</b>	<b>600,000</b>	<b>600,000</b>	<b>0</b>
<b>Expenses</b>						
Employee Costs	2,765,595	2,682,610	(82,985)	2,904,100	2,954,100	(50,000)
Expenses Levies	0	0	0	0	0	0
Loan Interest	89,152	89,870	718	98,000	98,000	0
Materials and Services	802,737	784,770	(17,967)	833,700	833,700	0
Other Expenses	1,132,264	1,048,820	(83,444)	1,105,400	1,105,400	0
Internal Charges Expense	0	0	0	0	0	0
<b>Total Expenses</b>	<b>4,789,748</b>	<b>4,606,070</b>	<b>(183,678)</b>	<b>4,941,200</b>	<b>4,991,200</b>	<b>(50,000)</b>
<b>Net Operating Surplus/(Deficit) before:</b>	<b>(4,293,201)</b>	<b>(4,067,700)</b>	<b>(225,501)</b>	<b>(4,341,200)</b>	<b>(4,391,200)</b>	<b>(50,000)</b>
Depreciation	226,576	227,700	1,124	248,400	248,400	0
Loss/(Profit) on Disposal of Assets	0	0	0	0	0	0
<b>Net Operating Surplus/(Deficit) before:</b>	<b>(4,519,777)</b>	<b>(4,295,400)</b>	<b>(224,377)</b>	<b>(4,589,600)</b>	<b>(4,639,600)</b>	<b>(50,000)</b>
Interest	575,208	82,500	492,708	90,000	640,000	(550,000)
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>(3,944,569)</b>	<b>(4,212,900)</b>	<b>268,331</b>	<b>(4,499,600)</b>	<b>(3,999,600)</b>	<b>500,000</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>(3,944,569)</b>	<b>(4,212,900)</b>	<b>268,331</b>	<b>(4,499,600)</b>	<b>(3,999,600)</b>	<b>500,000</b>
<b>TOTAL CASH GENERATED</b>	<b>(3,717,994)</b>	<b>(3,985,200)</b>	<b>267,206</b>	<b>(4,251,200)</b>	<b>(3,751,200)</b>	<b>500,000</b>

## KINGBOROUGH COUNCIL - May 2023

## 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	320,722	375,440	(54,718)	491,000	391,000	(100,000)
User Fees	1,238,677	1,108,845	129,832	1,206,300	1,306,300	100,000
Grants Recurrent	212,016	229,130	(17,114)	250,000	250,000	0
Contributions - Cash	0	0	0	0	0	0
Reimbursements	0	0	0	0	0	0
Other Income	104,401	100,650	3,751	109,700	109,700	0
Internal Charges Income	0	0	0	0	0	0
<b>Total Income</b>	<b>1,875,816</b>	<b>1,814,065</b>	<b>61,751</b>	<b>2,057,000</b>	<b>2,057,000</b>	<b>0</b>
<b>Expenses</b>						
Employee Costs	2,959,659	2,898,420	(61,239)	3,133,071	3,183,071	(50,000)
Expenses Levies	0	0	0	0	0	0
Loan Interest	0	0	0	0	0	0
Materials and Services	1,280,566	1,191,860	(88,706)	1,272,850	1,272,850	0
Other Expenses	198,488	161,460	(37,028)	175,400	175,400	0
Internal Charges Expense	0	0	0	0	0	0
<b>Total Expenses</b>	<b>4,438,714</b>	<b>4,251,740</b>	<b>(186,974)</b>	<b>4,581,321</b>	<b>4,631,321</b>	<b>(50,000)</b>
<b>Net Operating Surplus/(Deficit) before:</b>	<b>(2,562,897)</b>	<b>(2,437,675)</b>	<b>(125,222)</b>	<b>(2,524,321)</b>	<b>(2,574,321)</b>	<b>(50,000)</b>
Depreciation	890,930	901,010	10,081	983,000	983,000	0
Loss/(Profit) on Disposal of Assets	0	0	0	0	0	0
<b>Net Operating Surplus/(Deficit) before:</b>	<b>(3,453,827)</b>	<b>(3,338,685)</b>	<b>(115,142)</b>	<b>(3,507,321)</b>	<b>(3,557,321)</b>	<b>(50,000)</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>(3,453,827)</b>	<b>(3,338,685)</b>	<b>(115,142)</b>	<b>(3,507,321)</b>	<b>(3,557,321)</b>	<b>(50,000)</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>(3,453,827)</b>	<b>(3,338,685)</b>	<b>(115,142)</b>	<b>(3,507,321)</b>	<b>(3,557,321)</b>	<b>(50,000)</b>
<b>TOTAL CASH GENERATED</b>	<b>(2,562,897)</b>	<b>(2,437,675)</b>	<b>(105,061)</b>	<b>(2,524,321)</b>	<b>(2,574,321)</b>	<b>(50,000)</b>

## KINGBOROUGH COUNCIL - May 2023

## Summary Operating Statement Environment, Development &amp; 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	1,266,192	1,606,990	(340,798)	1,753,000	1,453,000	(300,000)
User Fees	95,029	74,910	20,119	81,700	81,700	0
Grants Recurrent	145,153	115,380	29,773	138,500	138,500	0
Contributions - Cash	85,117	73,370	11,747	80,000	80,000	0
Reimbursements	0	0	0	0	0	0
Other Income	55,316	37,070	18,246	40,500	40,500	0
Internal Charges Income	0	0	0	0	0	0
<b>Total Income</b>	<b>1,646,806</b>	<b>1,907,720</b>	<b>(260,914)</b>	<b>2,093,700</b>	<b>1,793,700</b>	<b>(300,000)</b>
<b>Expenses</b>						
Employee Costs	5,011,513	4,939,204	(72,309)	5,341,895	5,341,895	0
Expenses Levies	0	0	0	0	0	0
Loan Interest	0	0	0	0	0	0
Materials and Services	597,384	869,030	271,646	942,000	942,000	0
Other Expenses	360,802	326,150	(34,652)	355,500	355,500	0
Internal Charges Expense	0	0	0	0	0	0
<b>Total Expenses</b>	<b>6,054,816</b>	<b>6,134,384</b>	<b>79,568</b>	<b>6,639,395</b>	<b>6,639,395</b>	<b>0</b>
<b>Net Operating Surplus/(Deficit) before:</b>	<b>(4,408,010)</b>	<b>(4,226,664)</b>	<b>(181,346)</b>	<b>(4,545,695)</b>	<b>(4,845,695)</b>	<b>(300,000)</b>
Depreciation	154,195	160,380	6,185	175,000	175,000	0
Loss/(Profit) on Disposal of Assets	0	0	0	0	0	0
<b>Net Operating Surplus/(Deficit) before:</b>	<b>(4,562,206)</b>	<b>(4,387,044)</b>	<b>(175,162)</b>	<b>(4,720,695)</b>	<b>(5,020,695)</b>	<b>(300,000)</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>(4,562,206)</b>	<b>(4,387,044)</b>	<b>(175,162)</b>	<b>(4,720,695)</b>	<b>(5,020,695)</b>	<b>(300,000)</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>(4,562,206)</b>	<b>(4,387,044)</b>	<b>(175,162)</b>	<b>(4,720,695)</b>	<b>(5,020,695)</b>	<b>(300,000)</b>
<b>TOTAL CASH GENERATED</b>	<b>(4,408,010)</b>	<b>(4,226,664)</b>	<b>(181,346)</b>	<b>(4,545,695)</b>	<b>(4,845,695)</b>	<b>(300,000)</b>



## KINGBOROUGH COUNCIL - May 2023

## Summary Operating Statement Infrastructure Services

	YTD Actuals	YTD Budget	YTD Variance	Annual Budget	Forecast Budget	Forecast Variance
<b>Income</b>						
Rates	6,475,346	6,351,000	124,346	6,351,000	6,451,000	100,000
Income Levies	0	0	0	0	0	0
Statutory Fees & Fines	0	0	0	0	0	0
User Fees	81,398	88,880	(7,482)	97,000	97,000	0
Grants Recurrent	8,990	0	8,990	0	0	0
Contributions - Cash	0	2,750	(2,750)	3,000	3,000	0
Reimbursements	0	0	0	0	0	0
Other Income	262,458	654,830	(392,372)	717,400	267,400	(450,000)
Internal Charges Income	64,163	64,130	33	70,000	70,000	0
<b>Total Income</b>	<b>6,892,355</b>	<b>7,161,590</b>	<b>(269,235)</b>	<b>7,238,400</b>	<b>6,888,400</b>	<b>(350,000)</b>
<b>Expenses</b>						
Employee Costs	5,307,682	5,357,060	49,378	4,952,514	4,952,514	0
Expenses Levies	0	0	0	0	0	0
Loan Interest	0	0	0	0	0	0
Materials and Services	8,272,590	7,792,388	(480,202)	8,482,600	8,582,600	(100,000)
Other Expenses	152,232	141,740	(10,492)	150,000	150,000	0
Internal Charges Expense	201,663	201,630	(33)	220,000	220,000	0
<b>Total Expenses</b>	<b>13,934,167</b>	<b>13,492,818</b>	<b>(441,349)</b>	<b>13,805,114</b>	<b>13,905,114</b>	<b>(100,000)</b>
<b>Net Operating Surplus/(Deficit) before:</b>	<b>(7,041,811)</b>	<b>(6,331,228)</b>	<b>(710,584)</b>	<b>(6,566,714)</b>	<b>(7,016,714)</b>	<b>(450,000)</b>
Depreciation	9,883,456	9,846,870	(36,586)	10,742,000	10,742,000	0
Loss/(Profit) on Disposal of Assets	0	0	0	0	0	0
<b>Net Operating Surplus/(Deficit) before:</b>	<b>(16,925,268)</b>	<b>(16,178,098)</b>	<b>(747,170)</b>	<b>(17,308,714)</b>	<b>(17,758,714)</b>	<b>(450,000)</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>(16,925,268)</b>	<b>(16,178,098)</b>	<b>(747,170)</b>	<b>(17,308,714)</b>	<b>(17,758,714)</b>	<b>(450,000)</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>(16,925,268)</b>	<b>(16,178,098)</b>	<b>(747,170)</b>	<b>(17,308,714)</b>	<b>(17,758,714)</b>	<b>(450,000)</b>
<b>TOTAL CASH GENERATED</b>	<b>(26,808,724)</b>	<b>(26,024,968)</b>	<b>(783,756)</b>	<b>(6,566,714)</b>	<b>(7,016,714)</b>	<b>(450,000)</b>

**KINGBOROUGH COUNCIL  
CAPITAL EXPENDITURE TO 31/05/2023**

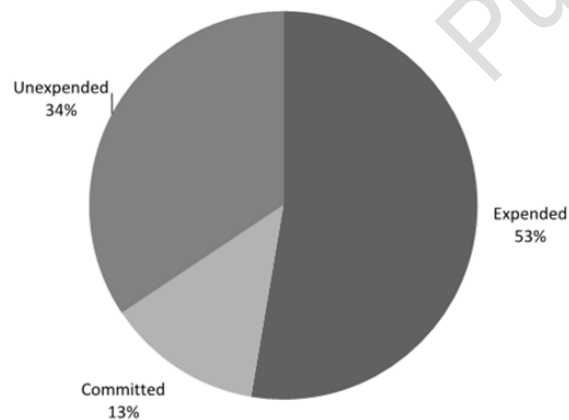
**EXPENDITURE BY ASSET TYPE**

	Budget					Actual			Remaining
	Carry Forward	Annual Budget	Grants Received	IMG Adjustments	Total	Actual	Commitments	Total	
Roads	4,465,592	6,913,000	1,025,000	(324,235)	12,079,357	6,084,792	2,274,630	8,359,422	3,719,934
Stormwater	1,031,426	2,842,000	197,086	220,000	4,290,512	2,513,137	281,949	2,795,086	1,495,426
Property	3,751,078	2,334,000	117,000	382,169	6,584,247	3,361,424	342,044	3,703,468	2,880,779
Other	421,088	-	-	(367,934)	53,154	158,985	86,392	245,377	(192,223)
Sub total	9,669,184	12,089,000	1,339,086	(90,000)	23,007,270	12,118,339	2,985,015	15,103,354	7,903,916
Kingston Park	734,528	3,800,000	-	-	4,534,528	5,678,314	805,135	6,483,450	(1,948,921)
Bruny Island Tourism	384,626	-	-	90,000	474,626	313,941	202,610	516,551	(41,925)
City Deal Funding	1,004,280	-	-	-	1,004,280	2,521,444	202,251	2,723,695	(1,719,415)
Local Roads and Community Infrastructure to Operational Expenditure	-	-	-	-	-	-	-	-	-
Grand Total	11,792,619	15,889,000	1,339,086	-	29,020,705	20,632,038	4,195,011	24,827,049	4,193,656

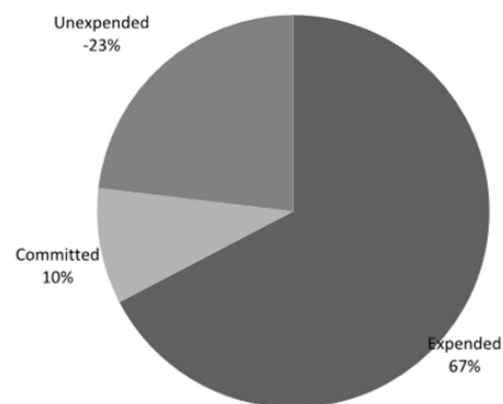
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**Infrastructure Assets**



**Kingston Park**





KINGBOROUGH COUNCIL  
CAPITAL EXPENDITURE TO 31/05/2023

Closed	Capital Project No.	Description	Department	Renewal, Upgrade, or New	Budget						Actual			Remaining
					Carry Forward	Annual Budget	Grants Rec., POS Funding Council decision	On costs allocated	IMG Adjustments	Total	Actual	Commitments	Total	
KINGSTON PARK														
					KP C'tee (270,000)									
1	KP	Overall Project budget	Kingston Park	New	270,000					-	-	-	-	
2	TRUE C00688	KP Goshawk Way Construction	Kingston Park	New	-			-		-	-	-	-	-
3	FALSE C00689	KP Pardalote Parade Design & Construction	Kingston Park	New	46,122			-	(46,122)	-	-	-	-	-
4	TRUE C00690	KP Community Hub Design	Kingston Park	New	-			-		-	-	-	-	-
5	FALSE C00691	KP Open Space Design (Playstreet)	Kingston Park	New	35,391			-	(35,391)	-	-	-	-	-
6	TRUE C01606	KP Parking Strategy	Kingston Park	New	-			-		-	-	-	-	-
7	TRUE C03179	KP Temporary Car Park	Kingston Park	New	-			-		-	-	-	-	-
8	TRUE C01618	KP Goshawk Way Construction Stage 1A	Kingston Park	New	-			-		-	-	98,650	98,650	(98,650)
9	FALSE C01627	KP Site - Land Release Strategy	Kingston Park	New	(91,574)	30,000		-	91,574	30,001	33,633	-	33,633	(3,632)
10	FALSE C01628	KP Site - General Expenditure	Kingston Park	New	(94,687)	100,000		-	94,687	100,000	118,274	-	118,274	(18,274)
11	TRUE C03068	Kingston Park Operational Expenditure	Kingston Park	New	-			-		-	-	-	-	-
12	TRUE C03069	KP Community Hub Construction	Kingston Park	New	-			-		-	-	-	-	-
13	TRUE C03175	KP Community Hub Plant & Equipment	Kingston Park	New	-			-		-	-	-	-	-
14	FALSE C03173	KP Public Open Space - Playground	Kingston Park	New	(44,173)			-	44,173	0	15,558	332,008	347,567	(347,566)
15	FALSE C03277	KP Public Open Space - Stage 2	Kingston Park	New	(267,442)	200,000		-	267,442	200,000	810,724	27,757	838,482	(638,482)
16	KP3	KP Playground Stage 2 Security Cameras	Kingston Park	New	-	70,000		-		70,000	-	-	-	70,000
17	KP1	KP Public Open Space - Stage 2 LRCI2	Kingston Park	New	-			-		-	-	-	-	-
18	KP2	KP Public Open Space - Stage 3 LRCI3	Kingston Park	New	-			-		-	-	-	-	-
19	TRUE C03504	KP Playground Security Cameras	Kingston Park	New	-			-		-	-	-	-	-
20	FALSE C03293	Pardalote Parade Northern Section (TIP)	Kingston Park	New	(64,196)			-	98,725	34,529	25,000	-	25,000	9,529
21	FALSE C03278	KP Perimeter shared footpath	Kingston Park	New	-			-		-	-	-	-	-
22	TRUE C03174	KP Public Open Space - Hub link to Playground	Kingston Park	New	-			-		-	-	-	-	-
23	FALSE C03279	KP Goshawk Way Stage 1B	Kingston Park	New	324,292	3,000,000		-	375,708	3,700,000	3,481,466	307,107	3,788,572	(88,573)
24	FALSE C03532	John St Roundabout Upgrade (T'ferred to C03279)	Kingston Park	New	700,000			-	(700,000)	-	-	-	-	-
25	TRUE C03306	KP Sparrowhawk St Design and Construct	Kingston Park	New	-			-		-	-	30,003	30,003	(30,003)
26	FALSE C03280	KP Stormwater wetlands	Kingston Park	New	(79,204)	400,000		-	79,204	400,000	1,193,659	9,610	1,203,269	(803,269)
27					-			-		-	-	-	-	-
28					734,528	3,800,000	-	-	-	4,534,528	5,678,314	805,135	6,483,450	(1,948,921)
29														
30														
BRUNY ISLAND TOURISM GRANT														
31														
32	BI	Bruny Island Tourism Grant	Bruny Tourism	New	-			-		-	-	-	-	-
33	TRUE C03282	Alonnah footpath - BI Tourism Grant	Bruny Tourism	New	-			-		-	-	-	-	-
34	TRUE C03283	Dennes Point public toilets - BI Tourism Grant	Bruny Tourism	Upgrade	-			-		-	-	-	-	-
35	FALSE C03284	Adventure Bay Road road safety measures - BI Touri	Bruny Tourism	New	384,626			-	90,000	474,626	313,941	202,610	516,551	(41,925)
36	TRUE C03285	Waste disposal sites - BI Tourism Grant	Bruny Tourism	New	-			-		-	-	-	-	-
37	TRUE C03286	Visitor information - BI Tourism Grant	Bruny Tourism	New	-			-		-	-	-	-	-
38	TRUE C03287	Mavista Falls Track and picnic area - BI Tourism Grar	Bruny Tourism	New	-			-		-	-	-	-	-
39	TRUE C03288	Nebraska Road road safety measures - BI Tourism Gi	Bruny Tourism	New	-			-		-	-	-	-	-
40														
41					384,626	-	-	-	90,000	474,626	313,941	202,610	516,551	(41,925)
42														

KINGBOROUGH COUNCIL  
CAPITAL EXPENDITURE TO 31/05/2023

Closed	Capital Project No.	Description	Department	Renewal, Upgrade, or New	Budget						Actual			Remaining
					Carry Forward	Annual Budget	Grants Rec., POS Funding Council decision	On costs allocated	IMG Adjustments	Total	Actual	Commitments	Total	
43	CITY DEAL FUNDING													
44														
45	G10034	City Deal Funding - \$5.9m to come (Funding \$7,900,000 to come \$5.9m - paid 2020/21 \$2.0m, 2021/22 \$2m, 2022/23 \$3.9)			(204,381)	(626,339)		-		(830,720)	-	-	-	(830,720)
46	Place	Place Strategy development	Expenditure in C03107 Channel Hwy 2019/20		-			-		-	-	-	-	-
47	FALSE C03530	Kingston Bus Interchange			800,000			-		800,000	11,050	-	11,050	788,950
48	CD2	Other initiatives to be determined			-			-		-	-	-	-	-
49	CD3	Whitewater Creek Track - construct			-			-		-	-	-	-	-
50	FALSE C03524	Channel Highway Vic 15-45 - Design		Upgrade	36,575	(1,575)		-		35,000	198,863	26,903	225,766	(190,766)
51	FALSE C03525	Channel Highway Vic 15-45 - Construct			600,000	350,000		-		950,000	2,309,667	175,348	2,485,015	(1,535,015)
52	FALSE C03526	Fantail Parade Walkway - design			50,000			-		50,000	-	-	-	50,000
53	CD7	Bus interchange - design			-			-		-	-	-	-	-
54	FALSE C03523	Property purchase - 40 Channel Hwy			(7,914)	7,914		-		-	1,864	-	1,864	(1,864)
55	G80001	Transform Kingston Program	in Operational expenditure		-	270,000		-	(270,000)	-	in Operational expenditure			
56	CD8	John St Roundabout Upgrade			-			-		-	in Kingston Park above C03532			
57	G80002	Kingborough Bicycle Plan	in Operational expenditure		-			-		-	in Operational expenditure			
58														
59					1,274,280	-	-	-	(270,000)	1,004,280	2,521,444	202,251	2,723,695	(1,719,415)
60														
61	LOCAL ROADS & COMMUNITY INFRASTRUCTURE Phase 3													
62														
63														
64														
65														
66														
67														
68	FALSE C03265	Cat holding facility Bruny Island fit out	Property	Renewal	4,051	-		-	-	4,051	-	-	-	4,051
69	TRUE C03324	Civic Centre - Office Accommodation Design	Property	Upgrade	72,663	-		6	-	72,669	131	-	131	72,538
70	FALSE C03325	Kettering Community Hall Public Toilets Upgrade	Property	Upgrade	111,358	-		-	-	111,358	160,030	6,965	166,994	(55,636)
71	FALSE C03326	Kingston Beach Oval Changerooms Upgrade	Property	Upgrade	455,716	-		-	-	455,716	4,501	16,250	20,751	434,966
72	FALSE C03340	Christopher Johnson Park Toilet Upgrade	Property	Upgrade	134,408	-		-	-	134,408	160,578	2,131	162,709	(28,300)
73	FALSE C03341	Woodbridge Hall Toilet Upgrade	Property	Renewal	171,487	-		-	-	171,487	10,800	170,000	180,800	(9,313)
74	TRUE C03454	Adventure Bay Hall Electrical Upgrade	Property	Upgrade	(995)	-		-	-	(995)	-	-	-	(995)
75	FALSE C03455	Alamo Close Play Space and Parkland Works	Property	New	220,000	-		-	-	220,000	3,992	8,698	12,689	207,311
76	FALSE C03456	Boronia Beach Track Refurbishment	Property	Renewal	63,196	-		-	-	63,196	63,871	-	63,871	(675)
77	TRUE C03459	Donohoe Gardens Playground Upgrade	Property	Upgrade	275,000	-	(275,000)		-	-	-	-	-	-
78	FALSE C03460	Dru Point Playground Upgrade	Property	Upgrade	495,000	-		-	-	495,000	208,640	-	208,640	286,360
79	FALSE C03461	Kelvedon Oval Fencing	Property	New	27,500	-		-	(7,000)	20,500	19,800	-	19,800	700
80	TRUE C03463	KSC Solar PhotoVoltaic and Battery System	Property	New	6,145	-		-	-	6,145	-	-	-	6,145
81	FALSE C03465	Longley Hall Upgrade	Property	Upgrade	20,000	-		-	-	20,000	5,108	-	5,108	14,893
82	FALSE C03466	Louise Hinsby Park Playground Upgrade	Property	Upgrade	64,188	-		-	-	64,188	96,297	3,360	99,657	(35,469)
83	FALSE C03468	Margate Hall Disability Toilet	Property	Upgrade	110,000	-		-	90,000	200,000	155,573	-	155,573	44,427
84	FALSE C03469	Margate Hall Access Ramp	Property	New	16,000	-		-	-	16,000	-	-	-	16,000
85	FALSE C03470	North West Bay River Multi-Use Trail - Stage 1	Property	New	173,469	-		-	-	173,469	119,915	-	119,915	53,554
86	TRUE C03472	Taroona Hall Upgrade	Property	Upgrade	71,268	-		7,972	96,140	175,380	167,407	-	167,407	7,973
87	FALSE C03475	Willowbend Park Playground Upgrade	Property	Upgrade	137,500	-		-	-	137,500	-	-	-	137,500
88	FALSE C03425	Whitewater Creek Track Rehabilitation - Stage 1	Property	Renewal	771,297	-		-	-	771,297	788,936	31,718	820,654	(49,357)
89	FALSE C03458	Works Depot Toilet & Washroom Facilities	Property	Renewal	-	-		-	-	-	2,500	-	2,500	(2,500)

KINGBOROUGH COUNCIL  
CAPITAL EXPENDITURE TO 31/05/2023

Closed	Capital Project No.	Description	Department	Renewal, Upgrade, or New	Budget						Actual			Remaining
					Carry Forward	Annual Budget	Grants Rec., POS Funding Council decision	On costs allocated	IMG Adjustments	Total	Actual	Commitments	Total	
90	TRUE C03477	Margate Oval Fence Extension	Property	New	10,000	-	-	-	(10,000)	-	-	-	-	-
91	TRUE C03515	Kettering Hall - Floor Renewal	Property	Renewal	22,374	-	-	2,023	18,095	42,492	42,492	-	42,492	(0)
92	FALSE C03531	Kingston Mountain Bike Park Shelter	Property	New	20,922	-	-	-	-	20,922	23,188	-	23,188	(2,266)
93	FALSE C03473	Taroona Beach Foreshore Toilet	Property	Renewal	21,100	250,000	-	-	-	271,100	5,155	20,000	25,155	245,945
94	FALSE C03545	Works Depot CCTV Replacement	Property	Renewal	-	25,000	-	-	-	25,000	23,875	-	23,875	1,125
95	FALSE C03533	Mountain Bike Park Pump Track Upgrade	Property	Upgrade	261,302	325,000	-	-	-	586,302	369,384	-	369,384	216,918
96	FALSE C03546	Civic Centre HVAC System Upgrade - Design Only	Property	Upgrade	-	30,000	-	-	-	30,000	-	-	-	30,000
97	FALSE C03547	Gormley Park Changerooms Upgrade	Property	Upgrade	-	100,000	-	-	-	100,000	-	-	-	100,000
98	FALSE C03548	KWS Re-Use Shop Asphalt sealing of gravel area.	Property	New	-	23,000	-	-	15,620	38,620	37,954	-	37,954	666
99	FALSE C03529	Longley Reserve Public Toilet	Property	Renewal	5	125,000	-	-	-	125,005	106,574	12,541	119,115	5,889
100	FALSE C03549	Cathederal Road to Nierinna Road Connector Track	Property	New	-	15,000	-	-	-	15,000	15,000	-	15,000	-
101	FALSE C03550	Gormley Park Oval Upgrade	Property	Upgrade	-	330,000	-	-	125,000	455,000	462,620	20,000	482,620	(27,620)
102	FALSE C03521	Leslie Vale Oval Upgrade	Property	Upgrade	35,007	25,000	18,000	-	-	78,007	10,497	-	10,497	67,510
103	FALSE C03551	McKenzies Road - Leslie Vale Track Upgrade POS	Property	Upgrade	-	150,000	-	-	-	150,000	150,000	-	150,000	-
104	FALSE C03552	Kingston Mountain Bike Park Carpark	Property	Renewal	-	65,000	-	-	-	65,000	25,784	-	25,784	39,216
105	FALSE C03553	Dog Bag Dispenser Upgrade	Property	Upgrade	-	56,000	-	-	-	56,000	6,136	3,331	9,467	46,533
106	FALSE C03314	Silverwater Park Upgrade	Property	Upgrade	(18,884)	300,000	-	-	-	281,117	2,785	-	2,785	278,331
107	FALSE C03554	Twin Ovals to Spring Farm Connector Track	Property	New	-	143,000	-	-	-	143,000	12,433	-	12,433	130,567
108	FALSE C03555	Spring Farm Track to Whitewater Creek	Property	New	-	269,000	-	-	-	269,000	26,317	-	26,317	242,683
109	FALSE C03556	Dru Point Dog Exercise Soakage Trenches	Property	Renewal	-	15,000	-	-	-	15,000	-	-	-	15,000
110	FALSE C03557	Greenhill Reserve Playground Fence	Property	New	-	38,000	-	-	-	38,000	38,635	2,079	40,713	(2,713)
111	FALSE C03595	Playground at Spring Farm or Whitewater Park	Property	New	-	-	195,000	-	-	195,000	5,708	11,268	16,975	178,025
112	FALSE C03596	Electric Vehicle Charging Station Civic Centre	Property	New	-	-	-	-	30,000	30,000	-	-	-	30,000
113	FALSE C03597	Kingborough Hub additional fit out costs	Property	New	-	-	-	-	-	-	9,463	2,538	12,000	(12,000)
114	FALSE C03606	Gormley Oval Fence Upgrade	Property	Upgrade	-	-	-	-	20,000	20,000	9,107	8,313	17,420	2,580
115	FALSE C03609	Replacement air conditioner units at Depot	Property	Renewal	-	-	-	-	4,314	4,314	4,314	-	4,314	0
116	FALSE C03610	Mt Royal Park Upgrade	Property	Upgrade	-	-	179,000	-	-	179,000	578	-	578	178,422
117					-	-	-	-	-	-	-	-	-	-
118					-	-	-	-	-	-	-	-	-	-
119	TRUE C90016	Community Halls Security Systems Upgrade	Property	Upgrade	-	50,000	-	-	(22,854)	27,146	-	-	-	27,146
120	FALSE C03599	Kingston Beach Hall Security Upgrade	Property	Upgrade	-	-	-	-	9,640	9,640	-	9,640	9,640	-
121	FALSE C03600	Blackmans Bay Hall Security Upgrade	Property	Upgrade	-	-	-	-	5,090	5,090	5,350	5,090	10,440	(5,350)
122	FALSE C03601	Margate Hall Security Upgrade	Property	Upgrade	-	-	-	-	3,706	3,706	-	3,706	3,706	-
123	FALSE C03602	Sandfly Hall Security Upgrade	Property	Upgrade	-	-	-	-	4,418	4,418	-	4,419	4,419	(1)
124					-	-	-	-	-	-	-	-	-	-
125					3,751,078	2,334,000	117,000	10,001	382,169	6,594,248	3,361,424	342,044	3,703,468	2,890,780
126					-	-	-	-	-	-	-	-	-	-
127	FALSE C03130	Multi-function devices - CC, Depot, KSC etc	IT	New	66,720	-	-	-	-	66,720	-	60,068	60,068	6,652
128	FALSE C00613	Purchase IT Equipment	IT	New	-	-	-	-	-	-	4,453	-	4,453	(4,453)
129	FALSE C00672	Digital Local Government Program	IT	New	60,406	-	-	-	-	60,406	-	-	-	60,406
130	FALSE C01602	Financial Systems Replacement	IT	Renewal	163,962	-	-	-	-	163,962	540	20,716	21,256	142,706
131	FALSE C03403	Replace two way system in vehicles	IT	Renewal	130,000	-	-	-	-	130,000	153,992	5,608	159,600	(29,600)
132	FALSE C03405	Wireless networking	IT	Renewal	-	-	-	-	-	-	-	-	-	-
133					-	-	-	-	-	-	-	-	-	-
134					421,088	-	-	-	-	421,088	158,985	86,392	245,377	175,711
135					-	-	-	-	-	-	-	-	-	-

KINGBOROUGH COUNCIL  
CAPITAL EXPENDITURE TO 31/05/2023

Closed	Capital Project No.	Description	Department	Renewal, Upgrade, or New	Budget						Actual			Remaining
					Carry Forward	Annual Budget	Grants Rec., POS Funding Council decision	On costs allocated	IMG Adjustments	Total	Actual	Commitments	Total	
136	TRUE C90003	Design/survey for future works	Design		-	100,000		-	(20,000)	80,000	-	-	-	80,000
137	TRUE C03535	Channel Hwy (vic3345-3451) Woodbridge Foot	Design	New	5,000		100,000	6,043	15,868	126,911	126,910	-	126,910	1
138	FALSE C03537	Recreation Street Carpark Rehabilitation	Design	Renewal	4,862			-	-	4,862	1,011	-	1,011	3,851
139	FALSE C03538	Kingston Beach Kindergarten Carpark Rehabil	Design	Renewal	4,862			-	-	4,862	-	-	-	4,862
140	FALSE C03539	Channel Hwy (vic3004-3018) Kettering Footpat	Design	New	2,201			-	-	2,201	9,011	-	9,011	(6,810)
141	TRUE C03542	Allens Rivulet Road (vic305) Bridge Replacemer	Design	Renewal	1,000			-	65,000	66,000	67,242	-	67,242	(1,242)
142	FALSE C03342	Pelverata Road (vic 609) Reconstruction - Desig	Design	Upgrade	302			-	-	302	29,937	-	29,937	(29,635)
143	FALSE C03608	Kingston Beach Foreshore Rehab - Stage 6	Design	Renewal				-	20,000	20,000	1,994	-	1,994	18,006
144			Design						-	-	-	-	-	-
145					18,226	100,000	100,000	6,043	80,868	305,137	236,105	-	236,105	69,032
146														
147					-	-		-	-	-	-	-	-	-
148											-	-	-	-
149					-	-		-	-	-	-	-	-	-
150														
151	FALSE C03276	Upgrade Street Lighting to LED	Roads	Upgrade	304,477	-		-	-	304,477	55,281	-	55,281	249,196
152	TRUE C03096	Adventure Bay Road (vic 334) Realignment	Roads	Upgrade	4,000	-		-	-	4,000	-	-	-	4,000
153	TRUE C01183	Beach Road (vic 2-14)Footpath	Roads	Renewal	10,000	-		-	-	10,000	-	-	-	10,000
154	TRUE C03311	Browns Road (vic 1-51) Rehabilitation - Stage 1 Des	Roads	New	645,000	-		29,559	-	674,559	620,745	-	620,745	53,814
155	TRUE C03312	Groombridges Road (vic Oxleys Rd-99) Sealing	Roads	Renewal	25,000	-		870	-	25,870	18,267	-	18,267	7,603
156	FALSE C03441	Kingston Beach Breakwater Rehabilitation	Roads	Renewal	114,200	-	175,000	-	-	289,200	202,060	105,367	307,427	(18,227)
157	TRUE C03489	Adventure Bay Road Upgrade vicinity No. 290	Roads	Upgrade	655,959	-		29,651	-	685,610	622,665	-	622,665	62,946
158	TRUE C03490	Allens Rivulet Road Sealing of Approaches to Platypu	Roads	Upgrade	15,887	-		13	-	15,900	263	-	263	15,637
159	FALSE C03491	Burwood Drive Gravel Footpath	Roads	Upgrade	15,000	-		-	-	15,000	21,284	-	21,284	(6,284)
160	FALSE C03492	Cades Drive Rehabilitation	Roads	Upgrade	156,264	-		-	-	156,264	132,287	-	132,287	23,978
161	TRUE C03493	Endeavour Place Junction Sealing	Roads	Upgrade	50,000	-		715	-	50,715	15,024	-	15,024	35,691
162	TRUE C03495	Lockleys Road Junction Resealing	Roads	Renewal	36,000	-		8	-	36,008	166	-	166	35,842
163	FALSE C03199	Snug Tiers Road Reconstruction vic 42-120	Roads	Renewal	1,048,192	-		-	-	1,048,192	835,102	345,977	1,181,079	(132,887)
164	TRUE C03498	Wells Parade Reconstruction between Carinya Stree	Roads	Renewal	490,314	-		26,189	33,000	549,503	549,976	-	549,976	(474)
165	FALSE C03499	Wyburton Place and Clare Street Reconstruction	Roads	Renewal	30,549	-		-	-	30,549	2,000	-	2,000	28,549
166	TRUE C03431	Gemalla Road Reconstruction	Roads	Renewal	503,713	-		24,626	-	528,339	516,896	-	516,896	11,443
167	FALSE C03508	Pelverata Road Slope Failure Repair	Roads	New	30,000	-		-	-	30,000	11,791	-	11,791	18,209
168	FALSE C03494	Harvey Street Sealing	Roads	New	252,970	325,000		-	104,000	681,970	294,539	419,217	713,755	(31,786)
169	FALSE C03566	Jamieson Road (vic23) Passing Lane	Roads	New	-	40,000		-	-	40,000	2,260	-	2,260	37,740
170	FALSE C03567	Olivia Court to Whitewater Track Link	Roads	New	-	130,000		-	-	130,000	3,935	106,817	110,752	19,248
171	FALSE C03528	Wells Parade (vic37-59) Footpath	Roads	New	9,897	250,000		-	-	259,897	34,845	78	34,923	224,973
172	FALSE C03568	Roslyn Avenue to Carinya Street Footpath	Roads	New	-	44,000		-	-	44,000	35,263	-	35,263	8,737
173	FALSE C03517	Nierinna Track Bridge 28604 & 28605 Replacement	Roads	Renewal	-	60,000		-	60,000	120,000	3,200	-	3,200	116,800
174	TRUE C03518	Nierinna Rd Walking Track Bridge 28605 Replacemer	Roads	Renewal	-	60,000		-	(60,000)	-	-	-	-	-
175	FALSE C03519	Summerleas Rd Bridge 28599 Safety Barrier Upgrade	Roads	Upgrade	-	40,000		-	-	40,000	16,381	-	16,381	23,619
176	FALSE C03569	Whitewater Ck pedestrian Underpass Summerleas R	Roads	Upgrade	-	837,000	750,000	-	-	1,587,000	37,448	64,090	101,538	1,485,462
177	FALSE C03570	Nierinna Rd Tracks Bridges 28592 28593 Upgrade	Roads	Upgrade	-	16,000		-	-	16,000	4,172	-	4,172	11,828
178	FALSE C03571	Auburn Road Reconstruction - Design	Roads	Renewal	-	40,000		-	-	40,000	34,248	-	34,248	5,752
179	FALSE C03527	Blowhole Road (vic5-59) Reconstruction	Roads	Renewal	817	1,190,000		-	(1,080,000)	110,817	33,844	-	33,844	76,973
180	FALSE C03541	Browns River Pedestrian Bridge Replacement - Desig	Roads	Renewal	4,488	30,000		-	-	34,488	-	-	-	34,488
181	FALSE C03572	Browns Road Stg2 (vic1-19) Reconstruction	Roads	Renewal	-	660,000		-	-	660,000	68,178	-	68,178	591,822
182	FALSE C03573	Roslyn Avenue Bike Lane and Footpath - Design	Property	Renewal	-	30,000		-	-	30,000	1,812	-	1,812	28,188
183	FALSE C03574	Taroona Bike Lanes Upgrade - Design	Roads	Renewal	-	30,000		-	-	30,000	5,933	-	5,933	24,067
184	FALSE C03575	Gemalla Road (vic37-Wharf) Reconstruction	Roads	Renewal	-	1,027,000		-	203,000	1,230,000	103,194	1,214,047	1,317,241	(87,241)

KINGBOROUGH COUNCIL  
CAPITAL EXPENDITURE TO 31/05/2023

Closed	Capital Project No.	Description	Department	Renewal, Upgrade, or New	Budget						Actual			Remaining
					Carry Forward	Annual Budget	Grants Rec., POS Funding Council decision	On costs allocated	IMG Adjustments	Total	Actual	Commitments	Total	
185	FALSE C03576	Kingston Beach Precinct LATM Study	Roads	New	-	30,000	-	-	-	30,000	277	-	277	29,723
186	FALSE C03577	Kingston Beach Precinct LATM - Stage 1	Roads	New	-	150,000	-	-	-	150,000	29,824	-	29,824	120,176
187	FALSE C03578	Gormley Drive Sealing	Roads	Renewal	-	130,000	-	-	(130,000)	-	-	-	-	-
188	FALSE C03579	Lawless Road Extension & Carpark Facilities	Roads	New	-	320,000	-	-	-	320,000	1,831	-	1,831	318,169
189	FALSE C03607	Culbara Road Culvert Installation (vic 21)	Roads	Renewal	-	-	-	-	15,000	15,000	11,555	-	11,555	3,445
190	TRUE C90017	Landslip Remediation Parent Account	Roads	Renewal	-	-	-	-	100,000	100,000	-	-	-	100,000
191	FALSE C03605	Barretta Waste Transfer Access Road	Roads	Renewal	-	-	-	-	31,155	31,155	30,092	-	30,092	1,063
192			Roads		-	-	-	-	-	-	-	-	-	-
193	TRUE C90006	Access ramps	Roads	New	-	20,000	-	-	(12,000)	8,000	-	-	-	8,000
194	FALSE C03598	Access Ramp Kingston Heights	Roads	New	-	-	-	-	12,000	12,000	15,215	-	15,215	(3,215)
195					-	-	-	-	-	-	-	-	-	-
196	TRUE C90002	2022/23 Resheeting Program	Roads	Renewal	-	-	-	-	-	-	-	-	-	-
197	C03564	Lighthouse Road (vic1-1000) Resheet	Roads	Renewal	-	624,000	-	-	48,000	672,000	653,106	-	653,106	18,894
198	C03565	Van Morey Road (vic233-311) Resheet	Roads	Renewal	-	76,000	-	-	-	76,000	-	-	-	76,000
199	FALSE C03604	Van Morey Road (Petterd Rd to end) Resheet	Roads	Renewal	-	-	-	-	250,000	250,000	161,229	19,037	180,266	69,734
200			Roads	Renewal	-	-	-	-	-	-	-	-	-	-
201					-	-	-	-	-	-	-	-	-	-
202	RS	2022/23 Resealing Program	Roads	Renewal	-	-	-	-	-	-	-	-	-	-
203	TRUE C03479	Willowbend Rd - Summerleas Rd to Olivia Crt - resea	Roads	Renewal	4,638	-	-	-	-	4,638	-	-	-	4,638
204	TRUE C03540	Huntingfield Ave (vic1179 Channel Hwy) Reseal	Roads	Renewal	40,000	-	-	2,148	-	42,148	45,104	-	45,104	(2,956)
205	C03558	Kingston Heights (Nicholas Drive to end of road) Res	Roads	Renewal	-	66,000	-	-	66,742	132,742	160,714	-	160,714	(27,972)
206	C03559	Hawthorn Drive (Redwood Rd-Willow Ave) Reseal	Roads	Renewal	-	57,000	-	-	38,200	95,200	96,810	-	96,810	(1,610)
207	C03560	Nicholas Dr (Kingston Heights-Jerrim Pl) Reseal	Roads	Renewal	-	90,000	-	-	32,642	122,642	130,750	-	130,750	(8,108)
208	C03561	Roslyn Ave (Tarana Road-Tinderbox Road) Reseal	Roads	Renewal	-	58,000	-	-	-	58,000	91,064	-	91,064	(33,064)
209	C03562	Yallaroo Dr (Crystal Downs Dr to Ch 274) Reseal	Roads	Renewal	-	61,000	-	-	-	61,000	56,460	-	56,460	4,540
210	C03563	Summerleas Rd (Ch 804 to Summerleas Road) Reseal	Roads	Renewal	-	72,000	-	-	-	72,000	81,597	-	81,597	(9,597)
211	TRUE C90001	Prep works 2023/24	Roads	Renewal	-	250,000	-	-	(116,842)	133,158	-	-	-	133,158
212	TRUE C90015	Various heavy patching and junction sealing - n	Roads	Renewal	-	-	-	-	-	-	-	-	-	-
213					-	-	-	-	-	-	-	-	-	-
214					4,447,366	6,813,000	925,000	113,779	(405,103)	11,894,042	5,848,687	2,274,630	8,123,317	3,770,725
215					-	-	-	-	-	-	-	-	-	-
216			Other	Renewal	-	-	-	-	-	-	-	-	-	-
217					-	-	-	-	-	-	-	-	-	-
218					-	-	-	-	-	-	-	-	-	-
219					-	-	-	-	-	-	-	-	-	-
220	TRUE C03241	Burwood Drive stormwater upgrade	Stormwater	50% N / 50% R	38,182	-	-	1,730	-	39,912	36,330	-	36,330	3,582
221	FALSE C03242	Leslie Road Stormwater Upgrade	Stormwater	New	77,048	-	-	-	-	77,048	84	-	84	76,964
222	FALSE C03251	Hillside Drive Stormwater Upgrade	Stormwater	50% N / 50% R	31,298	-	-	-	-	31,298	35,069	-	35,069	(3,771)
223	TRUE C03362	Flowerpot Outlet Improvements	Stormwater	Upgrade	4,000	-	-	-	-	4,000	2,849	-	2,849	1,151
224	TRUE C03443	Bundalla Catchment Investigation	Stormwater	New	21,315	-	-	-	-	21,315	504	-	504	20,810
225	TRUE C03450	Denison Street Wetlands Upgrade	Stormwater	Upgrade	28,097	-	197,086	10,239	-	235,422	215,016	-	215,016	20,406
226	FALSE C03449	Kingston Depot Wash Down Bay	Stormwater	New	24,760	-	-	-	-	24,760	3,184	-	3,184	21,576
227	FALSE C03447	Woodlands-View-Hazell Catchment Invest incl Surve	Stormwater	New	62,760	-	-	-	-	62,760	6,833	-	6,833	55,927
228	TRUE C03500	Allens Rivulet Road Footway Improvements	Stormwater	Upgrade	(703)	-	-	-	-	(703)	-	-	-	(703)
229					-	-	-	-	-	-	-	-	-	-
230	FALSE C03580	Pit replacement & upgrades 22/23	Stormwater	50% R / 50% U	-	50,000	-	-	-	50,000	41,025	-	41,025	8,975
231	FALSE C03543	Oakleigh Avenue, Taroon SW Upgrade	Stormwater	Upgrade	1,174	355,000	-	-	-	356,174	147,215	185,527	332,743	23,432
232	FALSE C03581	Snug River Rain Guage	Stormwater	New	-	22,000	-	-	-	22,000	-	-	-	22,000
233	FALSE C03445	Van Morey Rd / Frosts Rd Intersection SW Upgrade	Stormwater	Upgrade	-	15,000	-	-	-	15,000	417	-	417	14,583

KINGBOROUGH COUNCIL  
CAPITAL EXPENDITURE TO 31/05/2023

Closed	Capital Project No.	Description	Department	Renewal, Upgrade, or New	Budget						Actual			Remaining
					Carry Forward	Annual Budget	Grants Rec., POS Funding Council decision	On costs allocated	IMG Adjustments	Total	Actual	Commitments	Total	
234	FALSE C03582	Victoria Avenue Dennes Point Erosion Investigation	Stormwater	New	-	35,000	-	-	-	35,000	-	-	-	35,000
235	FALSE C03121	Wetlands Beach Road Kingston Litter Trap	Stormwater	New	-	98,000	-	-	-	98,000	1,499	-	1,499	96,501
236	FALSE C03583	Roslyn Ave / James Ave Stormwater Investigation	Stormwater	New	-	60,000	-	-	-	60,000	4,064	14,613	18,677	41,323
237	FALSE C03252	Willowbend Catchment Investigation	Stormwater	New	1,500	31,000	-	-	-	32,500	6,270	12,130	18,400	14,100
238	FALSE C03444	Roslyn, Pearsall & Wells Catchment Investigation	Stormwater	New	40	37,000	-	-	-	37,040	3,307	-	3,307	33,733
239	FALSE C03584	CBD/Wetlands High Flow Bypass	Stormwater	New	-	170,000	-	-	-	170,000	73,349	-	73,349	96,651
240	FALSE C03544	Illawong to Hinsby Stormwater Upgrade	Stormwater	Upgrade	1,500	518,000	-	-	-	519,500	26,338	-	26,338	493,162
241	FALSE C03585	Atunga Street Stormwater Upgrade - relining	Stormwater	Upgrade	-	120,000	-	-	-	120,000	-	-	-	120,000
242	FALSE C03586	Argyle Drive (vic343-356) SW Rehabilitation	Stormwater	Renewal	-	21,000	-	-	-	21,000	-	-	-	21,000
243	FALSE C03587	Bruny Island Works Depot SW Upgrade	Stormwater	Upgrade	-	49,000	-	-	-	49,000	-	-	-	49,000
244	FALSE C03588	Garnett Street (vic1-41) SW Upgrade	Stormwater	Upgrade	-	538,000	-	-	-	538,000	494,293	69,000	563,293	(25,293)
245	FALSE C03589	Snug Tiers (vic195) Stormwater Upgrade	Stormwater	Upgrade	-	43,000	-	-	-	43,000	12,790	394	13,183	29,817
246	FALSE C03590	Roslyn ave (vic42) Stormwater Upgrade	Stormwater	Upgrade	-	173,000	-	-	-	173,000	19,970	-	19,970	153,030
247	FALSE C03591	Davies Road (vic8-20) SW Investigation	Stormwater	New	-	28,000	-	-	-	28,000	6,395	-	6,395	21,605
248	FALSE C03592	Old Bernies Road (vic 102) SW Upgrade	Stormwater	Upgrade	-	27,000	-	-	-	27,000	-	-	-	27,000
249	FALSE C03593	Stanfields Road (vic25) Sw Upgrade	Stormwater	Upgrade	-	118,000	-	-	-	118,000	175	-	175	117,825
250	FALSE C03594	Talbots Road (vic19) SW Upgrade	Stormwater	Upgrade	-	74,000	-	-	-	74,000	86,085	285	86,370	(12,370)
251	FALSE C03424	Meath Avenue (vic1-27) Stormwater Upgrade	Stormwater	Upgrade	740,457	260,000	-	-	220,000	1,220,457	1,287,188	-	1,287,188	(66,731)
251	FALSE C03603	Lightwood Park Stormwater upsizing	Stormwater	Upgrade	-	-	-	-	-	-	2,890	-	2,890	(2,890)
252			Stormwater		-	-	-	-	-	-	-	-	-	-
253					-	-	-	-	-	-	-	-	-	-
254					1,031,426	2,842,000	197,086	11,969	220,000	4,302,481	2,513,137	281,949	2,795,086	1,507,395
255	B00000	Capital Balancing Account	Other						(367,934)	(367,934)	-	-	-	(367,934)
256	OC	On costs on capital project						(141,792)		(141,792)				(141,792)
TOTAL CAPITAL EXPENDITURE					12,062,619	15,889,000	1,339,086	-	-	29,020,705	20,632,038	4,195,011	24,827,049	4,193,656

Transferred to Operational expenditure (992,086)

	Budget	Actual incl Commitments
Renewal	8,466,672	7,211,290
Upgrade	10,141,306	5,645,867
New	4,399,294	2,246,196
	23,007,272	15,103,353
Kingston Park New	4,534,530	6,483,450
Bruny Island Tourism grant New	474,626	516,551
City Deal funding	1,004,280	2,723,695
Local Roads and Community Infrastructure	-	-
	29,020,709	24,827,049

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

**KINGSTON PARK  
CAPITAL EXPENDITURE TO 31/05/2023**

	Budget & Carried Forward Expenditure		Actual	Commit- ments	Total	Variance
Overall Project budget (yet to be allocated)	0					0
C00688 KP Goshawk Way Construction	0		0	0	0	0
C00689 KP Pardalote Parade Design & Construction	0		0	0	0	0
C00690 KP Community Hub Design	0		0	0	0	0
C00691 KP Open Space Design (Playstreet)	0		0	0	0	0
C01606 KP Parking Strategy	0		0	0	0	0
C03179 KP Temporary Car Park	0		0	0	0	0
C01618 KP Goshawk Way Construction Stage 1A	0		0	98,650	98,650	(98,650)
C01627 KP Site - Land Release Strategy	30,001		33,633	0	33,633	(3,632)
C01628 KP Site - General Expenditure	100,000		118,274	0	118,274	(18,274)
C03069 KP Community Hub Construction	0		0	0	0	0
C03175 KP Community Hub Plant & Equipment	0		0	0	0	0
C03173 KP Public Open Space - Playground	0		15,558	332,008	347,567	(347,566)
C03277 KP Public Open Space - Stage 2	200,000		810,724	27,757	838,482	(638,482)
KP Playground Stage 2 Security Cameras	70,000		0	0	0	70,000
C03504 KP Playground Security Cameras	0		0	0	0	0
C03293 Pardalote Parade Northern Section (TIP)	34,529		25,000	0	25,000	9,529
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 Goshawk Way Construction Stage 1B	3,700,000		3,481,466	307,107	3,788,572	(88,573)
C03532 John St Roundabout Upgrade	0		0	0	0	0
C03306 KP Sparrowhawk St Design and Construct	0		0	30,003	30,003	(30,003)
C03280 KP Stormwater wetlands	400,000		1,193,659	9,610	1,203,269	(803,269)
<b>Total</b>	<b>4,534,528</b>		<b>5,678,314</b>	<b>805,135</b>	<b>6,483,450</b>	<b>(1,948,921)</b>

**KINGBOROUGH COUNCIL  
REPORT ON CITY DEAL EXPENDITURE  
CAPITAL EXPENDITURE TO 31/05/2023**

		Budget & Carried Forward Expenditure	Actual	Commit- ments	Total	Variance
<b>GRANTS RECEIVED</b>						
G10034	City Deal Funding - \$3.9m to come in 2022/23	(830,720)				(830,720)
<b>EXPENDITURE</b>						
Place	Contribution to Place Score Report on Place Strategy development	0				
C03530	Kingston Bus Interchange	800,000	11,050	0	11,050	788,950
CD2	Other initiatives to be determined	0	0	0	0	0
CD3	Whitewater Creek Track - construct	0	0	0	0	0
C03524	Channel Highway Vic 15-45 - Design	35,000	198,863	26,903	225,766	(190,766)
C03525	Channel Highway Vic 15-45 - Construct	950,000	2,309,667	175,348	2,485,015	(1,535,015)
C03526	Fantail Parade Walkway - design	50,000	0	0	0	50,000
CD7	Bus interchange - design	0	0	0	0	0
C03523	Property purchase - 40 Channel Hwy	0	1,864	0	1,864	(1,864)
G80001	Transform Kingston Program	0	192,836	0	192,836	(192,836)
C03432	John St Roundabout Upgrade	0	0	0	0	0
G80002	Kingborough Bicycle Plan	0	0	0	0	0
		1,004,280	2,714,280	202,251	2,916,531	(1,912,251)



**15.5 APPENDICES****RECOMMENDATION**

That the Appendices attached to the Agenda be received and noted.

**16 NOTICES OF MOTION**

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At the time the Agenda was compiled there were no Notices of Motion received.

**17 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*

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

**OPEN SESSION ADJOURNS**

## 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	

### CLOSURE

# APPENDIX

- A General Manager's Activities 8 May 2023 to 9 June 2023
- B Audit Panel Minutes
- C Current and Ongoing Minute Resolutions (Open Session)

Public Copy

**A GENERAL MANAGER'S ACTIVITIES 8 MAY 2023 TO 9 JUNE 2023**

Date	Description
8 May	Attended Councillor Workshop
9 May	Participated in Metro Council GM's weekly meeting
10 May	Met with representative of Steople to discuss human resource matters
	Attended Kingston Revitalisation Steering Committee meeting
11 May	Met with Channel Court management to discuss roadworks
12 May	Attended Audit Panel meeting
15 May	Attended Council meeting
16 May	Participated in Metropolitan Council GM's weekly meeting
17 May	Attended Derwent Estuary Program Board meeting
	Attended the Greater Hobart GM's meeting
18 May	Met with Board representatives of Ten Lives to discuss their plans
23 May	Participated in Metropolitan Council GM's weekly meeting
24 May	In company with the Mayor, attended the Greater Hobart Mayors Forum
25 May	Attended the Copping Joint Authority General meeting
29 May	Attended Councillor workshop
30 – 31 May	Attended LGAT General Manager's Workshop
1 June	Attended monthly Kingston Park PCG Meeting with representatives of Traders In Purple
5 June	In company with the Mayor, met with the Mayor and GM of Huon Valley Council to discuss Local Government Review
	Attended Council meeting
	Met with representative of the Kalis Group to discuss Margate development
7 June	In company with the Mayor, met with Minister Julie Collins to discuss various matters
	Attended Kingston Revitalisation Steering Committee meeting
	In company with the Mayor, met with representatives of the Kingston Beach Sailing Club to discuss their draft masterplan

**B      AUDIT PANEL MINUTES**



**AUDIT PANEL  
MINUTES**

12 May 2023

MINUTES of the Kingborough Council Audit Panel held at the Council Chambers on Friday, 12 May 2023 at 8.00 am.

**PRESENT:**

		PRESENT	APOLOGY
Chair	Mr P McTaggart	Y	
	Mr P Viney		Y
	Ms C Millar	Y	
	Cr C Glade-Wright	Y	
	Cr D Bain	Y	

**IN ATTENDANCE**

General Manager  
Chief Financial Officer  
Project Manager  
Internal Auditor  
WLF  
External Auditors  
TAO  
Crowe

Mr G Arnold  
Mr J Breen  
Mr D Kaimatsoglu  
  
Ms A Leis  
  
Mr D Bond  
Ms A Flakemore

**WELCOME:**

The Chair welcomed the Panel.

**APOLOGIES**

P Viney.

**ADOPTION OF THE AGENDA**

The agenda as provided was accepted.

**DECLARATIONS OF INTEREST**

The Chair announced that he had been appointed to the Hobart City Council Audit Panel and is on the Hockey Tasmania Board.

Ms Millar indicated that she is the volunteer Treasurer of Understanding Networks Inc.

**CONFIRMATION OF MINUTES**

The Panel endorsed the minutes of the Kingborough Council Audit Panel meeting of 10 February 2023, as a true and correct record.

**BUSINESS ARISING FROM THE MINUTES**

Nil.

**ACTION LIST****Action List**

The investigation into increasing the excess on property insurance claims has been included in the June 2023 renewal process that is currently underway.

All other items are included in the Agenda.

**INTERNAL AUDIT**

Ms A Leis from WLF joined the meeting online at 8.02am.

**Strategic Three-Year Audit Plan**

Ms Leis took the Panel through the three-year audit plan and there was agreement that the three proposed audit for 2023/24 was appropriate. The Panel suggested a few changes to the Plan and WLF is to provide an updated proposal at the August meeting.

**WHS Licensing and Certification Audit**

Ms Leis provided the Panel with an overview of the WHS licencing and certification audit which undertook a high-level review of the processes and controls in place in relation to employees and contractor's licences and certifications. The audit found that the process to manage principal contractors was highly effective, however there was opportunities to enhance the governance arrangements to formalise processes. It also found that the WHS system is set up to manages licences and certification risk well, however there was a need to define roles and responsibilities to keep the system up to date.

There were three medium risk and two low risk finding from the audit. The first medium finding was around the need to identify roles and responsibilities. The second medium finding was to remove all copies of employees driver's licences from the online WHS system. The third medium finding related to ensuring that all employees have watched the relevant online WHS training video and are aware of how to use the system.

**Internal Audit Effectiveness Survey**

The Panel noted the positive feedback on the Project Management audit.

**Internal Audit Status Report**

The status report from WLF was noted.

**Internal Audit Recommendations Tracker**

The Panel reviewed the action items under the internal audit recommendation tracker. The risk awareness training was recently completed, and the business continuity issues would be progressed in June 2023 when a workshop with management will be organised.

The actions from the climate change and project management audit were noted as being underway.

**Panel and Internal Auditor Review**

The Audit Panel and the Internal Auditor, without management present, had a discussion on the internal audit process.

Ms Leis left the meeting at 8.40am.

**EXTERNAL AUDIT**

Mr Bond and Ms Flakemore joined the meeting at 8.45.

**Memorandum of Audit Findings**

Ms Flakemore took the Audit Panel through the audit findings from the 2022 audit. It was noted that there were six findings, three were medium risk and three were low risk. There were three findings outstanding from previous years. The first finding was waiting for a TAO ruling on the treatment of peppercorn leases. The second finding was that the Auditors have requested that additional risk information be included in Council's procedures and the third finding was not reviewed during the audit and will be looked at during the 2023 audit.

**Audit Strategy 2023**

The audit strategy for the upcoming audit was presented to the Panel. Mr Bond indicated that the TAO had undertaken a review of audit fees charged to Council's. Despite the review, only a small increase had been applied to Kingborough. The interim audit was to commence in May 2023 and the timetable for completion of the audit was 28 September 2023.

Mr Bond and Ms Flakemore left the meeting at 9.15.

**TAO Report Tracker**

The Panel noted the outstanding TAO recommendations in the audit tracker. The review of the revaluation process is completed however as a result of a review by the auditors, they have requested that the procedures be further enhanced to explicitly include identification of the risks and the key controls.

**KEY MATTERS – COUNCIL MEETINGS OVERVIEW**

The General Manager informed the Panel of the following matters:

- The transformation of the Channel Highway was underway with the road being closed for a 12-week period. There had been some issues with flooding caused by a broken pipe and some unrest from Traders affected by the road closure.
- Local Government Reform was discussed with the Panel.

**RISK MANAGEMENT & BUSINESS CONTINUITY UPDATE****Strategic Risk Register**

The CFO advised that minor changes had been made to the strategic risk register. The main change was to the Kingston Park risk due to the construction phase of the project concluding and the risk moving to the developer settling the land sales.

The Panel noted the changes to the Strategic Risk Register. Ms Millar indicated that she would provide some suggested changes to the register to enhance the information.

**TAO Procurement Report**

The CFO provided some information on the TAO recent procurement review of six Councils. The report indicated that only one of the six Councils demonstrated better practice by implementing a procurement strategy. The CFO indicated that it would be reasonable for Kingborough to develop a procurement strategy, however due to resources limited to a part time role, a number of the recommendations of the report would be unrealistic.

The Panel were in agreement with this approach.



**IT Security and Policy Breaches**

Nil to report.

**REGULATORY/GOVERNANCE UPDATES:****Insurance Matters / Emerging Risks / Legal Claims**

The General Manager reported on progress with the Enterprise Agreement and indicated that there is hope that an offer will go to staff for a vote in the near future.

The CFO provided information on workers compensation data for the nine months to March 2023. The data indicated that the claims paid would be down on the previous year.

**NON-STANDING ITEMS****Insurance Report**

The Panel noted the report on Council's upcoming insurance renewal including a request for premiums based on different excess levels to see if there is the potential for savings if additional risks are accepted. It is expected that the broker JLT will provide quotes by mid-June that will be reviewed to have arrangements in place by the end of June.

Mr Kaimatsoglu joined the meeting at 9.30.

**Transform Kingston Presentation**

The Panel were provided with a presentation on progress with the redevelopment of the main road through the Kingston CBD. Mr Kaimatsoglu detailed the procurement process that was used to ensure Council were getting value for money from the contractor despite there being only one tender. He also outlined some of the challenges faced to date with the project.

**March 2022 Financial Report**

The Panel noted the financial report at 31 March 2023.

**STANDING ITEMS****Annual Work Plan and Timetable**

The Annual Work Program 2023 (from Charter) was noted.

**Upcoming Education Events**

The upcoming accounting update from WLF was noted.

**OTHER BUSINESS**

The CFO indicated that he was retiring from Council once a replacement was in place and therefore may not be attending the next meeting.

The Chair thanked the CFO for the work that he had done for the Panel.

**ACTION SHEET**

Item	Responsibility	Due Date
Insurance Portfolio – determine the benefits of an increase excess on property insurance.	Finance Manager	Jun 2023
Strategic Audit Plan – WLF to provide an updated Plan at the next meeting.	CFO	Aug 2023

**CLOSURE**

There being no further business the Chair declared the meeting closed at 10.25 am.

Confirmed as a true and correct record:

.....  
Chair,  
Audit Panel

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**C CURRENT AND ONGOING MINUTE RESOLUTIONS (OPEN SESSION)**

<b>CURRENT</b>	
<b>Resolution Title</b>	<b>Expansion of Smoke-Free Areas</b>
<b>Meeting Date</b>	5 June 2023
<b>Minute No.</b>	C172/10-2023
<b>Status</b>	In progress
<b>Responsible Officer</b>	Manager Environmental Services
<b>Officers Comments</b>	Planning commenced for consultation
<b>Anticipated Date of Completion</b>	December 2023
<b>STILL BEING ACTIONED</b>	
<b>Resolution Title</b>	<b>Junior Toilet Facilities</b>
<b>Meeting Date</b>	1 May 2023
<b>Minute No.</b>	C135/8-2023
<b>Status</b>	In progress
<b>Responsible Officer</b>	Acting Director Governance, Recreation & Property Services
<b>Officers Comments</b>	Public Toilet Strategy will be updated in accordance with the resolution.
<b>Anticipated Date of Completion</b>	July 2023
<b>Resolution Title</b>	<b>Mount Royal Reserve</b>
<b>Meeting Date</b>	3 April 2023
<b>Minute No.</b>	C104/6-2023
<b>Status</b>	In progress
<b>Responsible Officer</b>	Acting Director Governance, Recreation & Property Services
<b>Officers Comments</b>	Workshop date to be determined
<b>Anticipated Date of Completion</b>	July 2023
<b>Resolution Title</b>	<b>Land Donation – Hobart Women’s Shelter</b>
<b>Meeting Date</b>	6 February 2023
<b>Minute No.</b>	C28/2-2023
<b>Status</b>	In progress
<b>Responsible Officer</b>	Acting Director Governance, Recreation & Property Services
<b>Officers Comments</b>	Awaiting land valuation
<b>Anticipated Date of Completion</b>	August 2023
<b>Resolution Title</b>	<b>Continuous Improvement Policy</b>
<b>Meeting Date</b>	19 December 2022
<b>Minute No.</b>	C494/24-2022
<b>Status</b>	In progress
<b>Responsible Officer</b>	Chief Financial Officer
<b>Officers Comments</b>	Policy to be prepared
<b>Anticipated Date of Completion</b>	June 2023
<b>Resolution Title</b>	<b>Multicultural Strategy</b>
<b>Meeting Date</b>	19 December 2022
<b>Minute No.</b>	C498/24-2022
<b>Status</b>	In progress
<b>Responsible Officer</b>	Director Environment, Development & Community Services
<b>Officers Comments</b>	Advisory Group to be convened in coming weeks following determination of Chair and Deputy Chairs in June 2023.
<b>Anticipated Date of Completion</b>	July 2024

<b>Resolution Title</b>	<b>Tinderbox Beach Erosion Management – Community Consultation Report</b>
<b>Meeting Date</b>	5 December 2022
<b>Minute No.</b>	C475/23-2022
<b>Status</b>	Ongoing
<b>Responsible Officer</b>	Manager Environmental Services
<b>Officers Comments</b>	Development of a local plan for Tinderbox Reserve not included in 23/24 budget
<b>Anticipated Date of Completion</b>	June 2023
<b>Resolution Title</b>	<b>Communication of Local Provisions Schedule (LPS), Specifically the Landscape Conservation Zone (LCZ)</b>
<b>Meeting Date</b>	5 December 2022
<b>Minute No.</b>	C478/23-2022
<b>Status</b>	Ongoing
<b>Responsible Officer</b>	Manager Development Services
<b>Officers Comments</b>	Information being prepared for rates notices
<b>Anticipated Date of Completion</b>	July 2023
<b>Resolution Title</b>	<b>Entire Home Short Stay Accommodation</b>
<b>Meeting Date</b>	5 September 2022
<b>Minute No.</b>	C367/17-2022
<b>Status</b>	Ongoing
<b>Responsible Officer</b>	Manager Development Services
<b>Officers Comments</b>	Establishing parameters of the report
<b>Anticipated Date of Completion</b>	2023
<b>Resolution Title</b>	<b>Speed Limit on Woodbridge Hill Road</b>
<b>Meeting Date</b>	6 June 2022
<b>Minute No.</b>	C256/10-2022
<b>Status</b>	Ongoing
<b>Responsible Officer</b>	Director Engineering Services
<b>Officers Comments</b>	Still waiting on the Transport Commission to provide a resolution.
<b>Anticipated Date of Completion</b>	June 2023
<b>Resolution Title</b>	<b>Glyphosate</b>
<b>Meeting Date</b>	7 February 2022
<b>Minute No.</b>	C54/2-2022
<b>Status</b>	Ongoing
<b>Responsible Officer</b>	Director Environment, Development & Community Services
<b>Officers Comments</b>	International research assessing the carcinogenic nature of glyphosate was released earlier this year. A report will come to Council addressing the outcomes of the research and its application to Council's use of herbicide this year.
<b>Anticipated Date of Completion</b>	December 2023
<b>Resolution Title</b>	<b>Kingborough Bicycle Advisory Committee</b>
<b>Meeting Date</b>	3 May 2021
<b>Minute No.</b>	C211/8-2021
<b>Status</b>	Ongoing
<b>Responsible Officer</b>	Manager Development Services
<b>Officers Comments</b>	Awaiting direction from the Planning Commission as to when the Scheme may progress
<b>Anticipated Date of Completion</b>	May 2023

<b>Resolution Title</b>	<b>Petition: Development of Walking Track in Spring Farm and Whitewater Park Estates to Connect to Huntingfield</b>
<b>Meeting Date</b>	1 March 2021
<b>Minute No.</b>	C94/4-2021
<b>Status</b>	Commenced
<b>Responsible Officer</b>	Senior Project Manager
<b>Officers Comments</b>	To be undertaken as a capital project in 2022/23
<b>Anticipated Date of Completion</b>	September 2023
<b>Resolution Title</b>	<b>Hobart City Deal and Implementing the Kingston Place Strategy</b>
<b>Meeting Date</b>	13 July 2020
<b>Minute No.</b>	C397/13-2020
<b>Status</b>	Ongoing
<b>Responsible Officer</b>	Acting Director Governance, Recreation & Property Services
<b>Officers Comments</b>	Main street work underway
<b>Anticipated Date of Completion</b>	November 2023
<b>Resolution Title</b>	<b>Funding for Public Infrastructure Required to Support Large Sub-divisions</b>
<b>Meeting Date</b>	22 July 2020
<b>Minute No.</b>	C429/14-2020
<b>Status</b>	In progress
<b>Responsible Officer</b>	Director Environment, Development, Community
<b>Officers Comments</b>	LGAT has released a discussion paper (April 22) which is being reviewed by officers to provide feedback.
<b>Anticipated Date of Completion</b>	Unknown
<b>Resolution Title</b>	<b>Junior Toilet Facilities</b>
<b>Meeting Date</b>	1 May 2023
<b>Minute No.</b>	C135/8-2023
<b>Status</b>	In progress
<b>Responsible Officer</b>	Acting Director Governance, Recreation & Property Services
<b>Officers Comments</b>	Public Toilet Strategy will be updated in accordance with the resolution.
<b>Anticipated Date of Completion</b>	July 2023