

ANNUAL P L A N 2023/24

Kingborough





Annual Plan

PUBLIC HEALTH
PURPOSE
VISION
COMMUNITY
BUDGET
ESTIMATES
STRATEGIC DELIVERY PLAN

KEY PRIORITIES
VALUES
ACCOUNTABILITY

CONTENTS

Mayor's Message	1
Elected Members	1
Organisational Structure	2
Strategic Delivery Plan 2023 - 2025	3
Key Priority 1	4
Key Priority 2	11
Key Priority 3	18
Public Health Goals & Objectives	19
Budget Estimates	20

 Kingborough Council, 15 Channel Highway, Kingston Tas 7050 |  03 6211 8200 |  kc@kingborough.tas.gov.au |  www.kingborough.tas.gov.au

Accessibility

If you would like to receive this publication in an alternate format, please contact Kingborough Council on 03 6211 8200 or at kc@kingborough.tas.gov.au

Disclaimer

This publication is intended to be of assistance to the public. Kingborough Council and its employees do not guarantee that the publication is without flaw of any kind or is wholly appropriate for your particular purposes and therefore disclaims all liability for any error, loss or other consequences which may arise from you relying on any information in this publication.



Acknowledgement to Traditional Custodians

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

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

Mayor's Message

Kingborough Council is provider, regulator, facilitator, and advocate. Council is not just about “roads, rates and rubbish”. We manage waste and maintain council roads and footpaths, as well as sporting facilities, playgrounds, community halls, parks and reserves and arts, cultural and youth services and programs.

The Local Government Act gives Council responsibility for a range of regulatory requirements in areas such as planning, public health and animal control. Council can also be regarded as a facilitator within our community of events and activities, economic development, and partnerships.

Finally, Council has a significant role as an advocate for our community – representing the interests of our residents to State and Federal Governments. After all, as the closest level of government to our residents, we hear the messages clearly of what our community wants and needs.

Every year we produce an Annual Plan that outlines our major actions and initiatives for the year ahead. Well-considered plans ensure that we are clearly focused on our strategic directions and that all the work that we do supports our purpose of striving to make Kingborough a great place to live.

As we continue to see ongoing growth in our municipality, we must continue to cater for this increased demand with new and renewed community infrastructure. Of equal importance are the provision of programs and services that support our residents. Reading through our Annual Plan you will see the breadth of what we do. Each of these items takes us on an important step towards our vision of “Our community is at the heart of everything we do”.



CR PAULA WRIEDT
MAYOR

Elected Members



PAULA WRIEDT
Mayor



CLARE GLADE-WRIGHT
Deputy Mayor



ALDO ANTOLLI
Councillor



DAVID BAIN
Councillor



GIDEON CORDOVER
Councillor



KASPAR DEANE
Councillor



FLORA FOX
Councillor



AMANDA MIDGLEY
Councillor



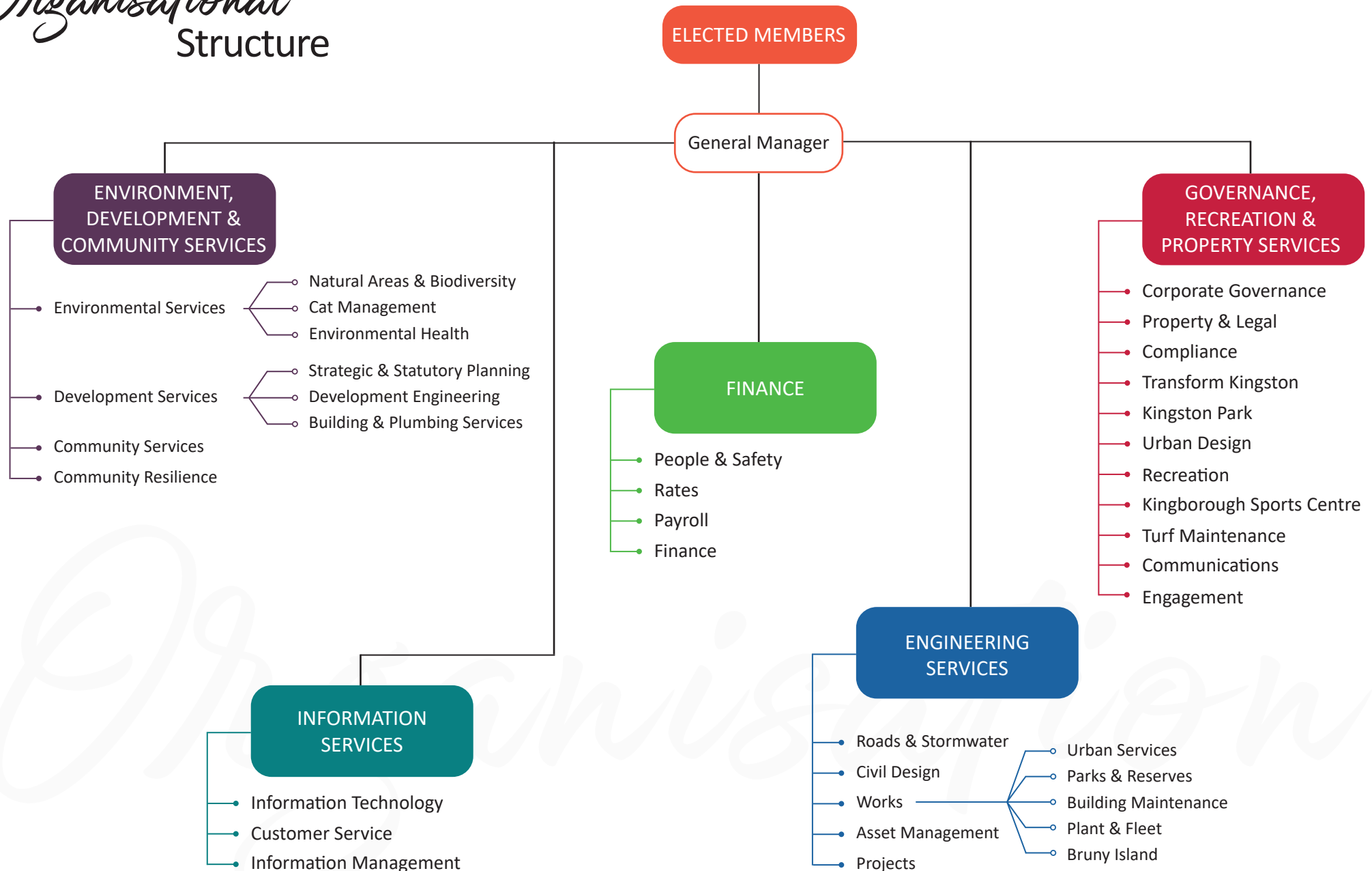
MARK RICHARDSON
Councillor



CHRISTIAN STREET
Councillor

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

Organisational Structure



Strategic

Delivery Plan 2023 - 2025

The Strategic Delivery Plan 2023 - 2025 describes the actions to be taken to enable delivery of Council's Strategic Plan 2015 - 2025. It is based on three key priorities. Each priority is supported by five strategic outcomes that are consistent with Council's vision and describe what Council aims to achieve, together with actions linked to each outcome.

The Annual Plan outlines how we will monitor our progress and report on actions for the year ahead. Read in conjunction with the Strategic Delivery Plan 2023 - 2025, it guides the planning, development and allocation of resources and provision of services to the Kingborough community. Under Section 71 of the *Local Government Act 1993* all Councils must prepare an Annual Plan.

Budget Estimates

Community Consultation on the Draft 2023/2024 Budget occurred between 30 April and 21 May 2023. Feedback received was considered by Elected Members at a Budget Workshop prior to the adoption of the 2022-23 Annual Plan and Budget.

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

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

Strategic Framework

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

The budget estimates on page 21 provide detail on how Council will fund its services and projects. Performance indicators are provided as a means of measuring whether Council achieves the tasks it has set itself. Council's success in meeting these outcomes is provided in the Annual Report which is produced later in the calendar year.



KEY PRIORITY 1

Encourage and support a safe, healthy and connected community

Objective 1.1

A Council that engages with and enables its community

STRATEGY	2023/24 ACTION	DEPARTMENT
1.1.1 Implement the Corporate Engagement Framework to provide a consistent approach to community engagement across the organisation	✓ Council will regularly engage with its community on its key projects and programs, including the new planning scheme, waste reduction, Transform Kingston, infrastructure upgrades, parks and playgrounds	Governance, Recreation & Property Services
1.1.2 Deliver services and events to ensure the needs, issues and aspirations of young people in our community are embedded into program delivery by Council	✓ Engaging with our young people will remain a high priority for Council, including through our Young Persons Advisory Committee (YAK), regular BBQ and Beats, pre-employment programs and school holiday programs	Community Services
1.1.3 Provide services and programs that meet the needs of older people in our community	✓ In accordance with our Positive Ageing Policy, Council will continue to support older people, including through regular activities to engage and inform, such as Tuesday talks, intergenerational pop-up cafes, death cafes and the Kingborough Volunteer Program	Community Services
1.1.4 Collaborate with Destination Southern Tasmania, the Huon Valley Council and the tourism industry to market the region south of Hobart	✓ Through our partnership with Destination Southern Tasmania, and in collaboration with Huon Valley Council, Council will support and promote our visitor economy in Kingborough, including Bruny Island	Environment, Development & Community Services
1.1.5 Support the operations of the Kingborough Community Forum as a means of receiving feedback on Council's policies, strategies and projects.	✓ The Kingborough Community Forum will meet quarterly to discuss key strategic issues for our community groups across Kingsborough with Council	Governance, Recreation & Property Services
1.1.6 Undertake stakeholder engagement as part of the review and update of the Kingborough Dog Management Policy 2023	✓ Engagement will be undertaken with specific interest groups as well as the broader community as part of the review and update of the Kingborough Dog Management Policy. This work is scheduled to be undertaken by October 2023	Governance, Recreation & Property Services
1.1.7 Undertake community consultation in relation to Council's budget	✓ Community consultation on the budget to be undertaken in April and May 2024	Finance

Objective 1.2

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

STRATEGY	2023/24 ACTION	DEPARTMENT
1.2.1 Deliver a range of civic, cultural and community events that celebrate local attributes	✓ <ul style="list-style-type: none"> Council will deliver and facilitate a range of events to engage and celebrate our community. This will include the Night of Lights event, Christmas Carols, film festivals and multicultural activities Following endorsement of the LGBTIQ+ Action plan in December 2022, Council will actively promote and encourage inclusivity and diversity in our community Council will welcome new migrants to our community, through quarterly Citizenship ceremonies and other welcoming activities 	Community Services
1.2.2 Provide services, events, advocacy and leadership for arts and culture	✓ <ul style="list-style-type: none"> Working with the Multicultural Advisory Group, Council will develop a Multicultural Strategy to celebrate and promote our multicultural community Council will deliver a range of events at the KIN creative space to support art and creativity Council will continue to expand and improve the Kingborough Sculpture Trail 	Community Services
1.2.3 Maximise the usage of the Kingborough Community Hub as a focal point for community activities	✓ The Kingborough Community Hub will continue to be activated through a diversity of events and activities, including Council events and community delivered events	Community Services
1.2.4 Prepare a Local Historic Heritage Code to protect the historic cultural heritage significance of places, precincts and landscapes	✗ Not scheduled for 2023/24	Development Services
1.2.5 In partnership with local community groups, develop heritage trails and interpretative signage for areas of historical and cultural significance	✓ Trails and associated signage will be developed as part of the implementation of the Kingborough Tracks and Trails Action Plan	Governance, Recreation & Property Services

Objective 1.3

A resilient community with the capacity to flourish

STRATEGY	2023/24 ACTION	DEPARTMENT
1.3.1 Work with local community groups to promote a safe, sustainable and resilient community through practical planning for risk mitigation, preparedness and recovery	✓ <ul style="list-style-type: none">Council will continue to actively participate in and contribute to State, Regional and Local Emergency Management Plans, committees and working groups to ensure a robust emergency management and recovery capacityCouncil will continue to support the Sparking Conversations, Igniting Action Program and assist landowners in Kingborough to prepare for bushfiresKingborough's Emergency Management Plan will be implemented and updated as requiredCouncil staff will be regularly trained in Emergency Management procedures and Evacuation Centre managementCouncil will prioritise roadside fuel reduction works in accordance with the Roadside Risk Assessment Report	Emergency Management
1.3.2 Continue to review, update and implement Council's Public Health Emergency Management Sub-Plan to guide the management of risks to the community	✓ Ensure the <i>Public Health Emergency Management Plan</i> is fit for purpose to guide the public health response in an emergency	Environmental Services
1.3.3 Operate the Kingborough Volunteer Program to assist older residents to continue to live in the community with dignity	✓ Council will continue to deliver, and where possible, expand the Kingborough Volunteer Program to provide support to older members of our community	Community Services
1.3.4 Enhance organisational support for volunteering opportunities and recognise and celebrate volunteers in the community	✓ Council will support and celebrate the fantastic work of our volunteers through events and promotion	Community Services
1.3.5 Provide support to community groups through a transparent and targeted provision of grants for community-based projects	✓ In accordance with Council's policy and guidelines, Council will promote and provide a range of grants to support community-based projects and events in Kingborough	Community Services

Objective 1.4

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

STRATEGY	2023/24 ACTION	DEPARTMENT
1.4.1 Review, update and implement the <i>Kingborough Climate Change Action Plan 2019-2024</i> . through developing and implementing a governance structure, processes and systems to ensure its implementation and reporting on progress	✓ The Kingborough Climate Change Action Plan will be reviewed and updated	Environmental Services
1.4.2 Implement priority actions from the <i>Kingborough Climate Change Action Plan</i> : <ul style="list-style-type: none"> KCS4.5.1 Climate change issues and actions will be reported as part of Council's Annual Report KCE 3.2 Undertake routine monitoring and reporting on progress towards Zero net emissions for Council activities by 2035 and reported as part of Council's Annual Report KCS2.3 Develop and adopt a Kingborough Greenhouse and Energy Plan KCE2.1.2 Subject to feasibility and contractual acceptance facilitate implementation of site works for an alternative energy precinct at the Barretta Waste Management Facility 	✓ <ul style="list-style-type: none"> Development of a Greenhouse and Energy Plan to guide the organisations to sequentially reduce its carbon footprint and targeting Net Zero Emissions for Council activities by 2035 or earlier Release of annual report documenting Council's performance towards emissions reduction and measures taken to build local resilience to climate risks Complete the Snug Climate Change Adaptation Project and develop a framework for future action 	Environmental Services
1.4.3 Adopt and implement the Coastal Hazards Policy to guide Council coastal works and asset management actions in the context of climate change	✓ <ul style="list-style-type: none"> Undertake stakeholder engagement on Council's approach to managing coastal hazards Establish a framework to guide decision making in relation to risks arising from coastal hazards and Council works within the coastal zone Establish Local Area Coastal Management Plans template for areas requiring a long term coordinated response to coastal hazards Establish a monitoring program for high risk coastal hazard sites on Council land 	Environmental Services
1.4.4 Develop and Implement a Stormwater strategy to address the management of the flood risk and within Council's urban drainage catchments	✓ A Stormwater strategy will be developed in the first half of the 2023/24 year to provide direction for future stormwater projects and management of all stormwater assets to meet appropriate quality and capacity outcomes	Engineering Services

Objective 1.5

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

STRATEGY	2023/24 ACTION	DEPARTMENT
1.5.1 Review and update the <i>Kingborough Tracks and Trails Action Plan</i>	✓ The Kingborough Tracks and Trails Strategic Action Plan provides direction for the planning, development, management and promotion of Council's municipal wide network of tracks and trails. A review and update of the 2022 plan will be undertaken during the 2023/24 financial year	Governance, Recreation & Property Services
1.5.2 Complete the development of Kingston Park in partnership with the developer, Traders in Purple and in accordance with the Project Delivery Agreement	✓ Whilst the development of the Civic infrastructure in Kingston Park is largely complete, there are still several stages of residential and commercial development to be undertaken by Traders in Purple in line with Project Delivery Agreement. Work on these stages will be ongoing over the next few years	Governance, Recreation & Property Services
1.5.3 Continue to review, update and implement the Recreational Water Quality Management Strategy to improve the water quality of Council's beaches used for recreational activities	✓ Council has continued its program of water quality monitoring for popular urban beach areas. Some additional monitoring has continued into the winter months to try identify contaminant sources.	Environmental Services / Engineering Services
1.5.4 Undertake community engagement and provide guidance and recommendations to Council on how to manage existing and new Council Smoke Free Areas into the future	✓ Undertake community consultation to better understand if the community supports an increase in smoke free spaces in the municipality and which Council owned areas they would like to see as 'smoke-free'	Environmental Services
1.5.5 Continue to review, update, and implement Council's Immunisation program providing Kingborough community members access to NIP funded immunisations through school based and community clinics	✓ Provide an immunisation program to the community through school based and community clinics	Environmental Services

KEY PRIORITY 2

Deliver quality infrastructure and services

Objective 2.1

Service provision meets the current and future requirements of residents and visitors

STRATEGY	2023/24 ACTION	DEPARTMENT
2.1.1 Complete the implementation of the Transform Kingston Program	✓ The redevelopment of the Kingston Main Street is scheduled for completion in October 2023. This will be the final project to be delivered as part of the package of works that makes up the Transform Kingston Program	Governance, Recreation & Property Services
2.1.2 Complete the civic works in Kingston Park	✓ Work to complete Stage Two of the Public Open Space at Kingston Park, along with finalisation of the upgrade of the Kingston Wetlands will be undertaken by September 2023	Governance, Recreation & Property Services
2.1.3 Investigate options for the development of a multi-story carpark in Kingston	✓ A Business Case for a multi-story carpark will be prepared for the consideration of Council	Governance, Recreation & Property Services
2.1.4 Continue to lobby the State Government to improve public transport services within Kingborough	✓ Council will continue to push for improved public transport services in Kingborough through the Kingston Congestion Working Group and other opportunities that may arise	Executive Management
2.1.5 Develop a process to measure community satisfaction with the delivery of infrastructure and services	✓ To be included as an element in the Community Satisfaction survey	Information Services

Objective 2.2

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

STRATEGY	2023/24 ACTION	DEPARTMENT
2.2.1 Implement the Kingston Congestion Package as outlined in the Greater Hobart City Deal Implementation Plan	✓ Completion of the Kingston Congestion Package will be undertaken as part of the Transform Kingston Program	Governance, Recreation & Property Services
2.2.2 Update Central Kingston Parking Strategy	✓ Central Kingston carpark strategy currently being reviewed by external consultants, final report due early August	Engineering Services
2.2.3 Review and update the Kingborough Sport and Recreation Strategy to provide a coordinated and strategic approach to the development and management of Council's recreational facilities	✓ A review of the 2013 Kingborough Sport and Recreation Strategy has commenced and work to prepare a new strategy will continue during 2023/24	Governance, Recreation & Property Services
2.2.4 Deliver the annual infrastructure Capital Works program	✓ Approximately \$14.4M has been set aside for upgrading and renewing and providing new assets for 23/24 across the municipality. Included within the projects are: <ul style="list-style-type: none"> • Repair of a number of landslips affecting a number of roads • Reconstruction of a section of Browns Road • Reconstruction of Blowhole Road • Major upgrade of stormwater to deal with a capacity issue in the Drysdale/Whitewater Creek area • Upgrade of stormwater in Hutchins Street • Upgrade of Denehey and Hackford stormwater • A number of projects to improve accessibility to the Kingborough Sport Centre include paths and entries and also accessible toilets • Snug toilet and hall refurbishment. • Woodbridge oval upgrade • Provision of beach matting for accessible access to Kingston Beach 	Engineering Services
2.2.5 Review Strategic Asset Management Plan	✓ Plan to be reviewed to improve linkages to long term financial plan and to incorporate data from various infrastructure condition assessments	Engineering Services

Objective 2.3

Community facilities are safe, accessible and meet contemporary standards

STRATEGY	2023/24 ACTION	DEPARTMENT
2.3.1 Through the Disability Inclusion and Access Advisory Committee, improve the accessibility of Council's services, buildings and information to people with a disability	✓ <ul style="list-style-type: none">Through regular meetings and engagements with the Disability Inclusion and Access Advisory Committee, Council will continue to improve accessibility of Council's services, buildings, and informationCouncil will implement and promote its Diversity and Inclusion StatementCouncil will continue to implement accessible and unisex toilets under its Capital Works ProgramCouncil to invest in accessible beach matting at Kingston Beach	Community Services
2.3.2 Implement the Kingborough Public Toilet Strategy and ensure effective provision, upgrading and maintenance of Council owned public toilets throughout the Municipal Area	✓ Implementation of the Kingborough Public Toilet Strategy involves the refurbishment of at least one facility per year. Funding has been provided in the 2023/34 financial year to upgrade/replace the Snug Beach public toilets	Governance, Recreation & Property Services
2.3.3 Implement the Kingborough Playground Strategy to provide a comprehensive network of quality, accessible and well-maintained playgrounds throughout Kingborough	✓ Work will continue during the year on the upgrade of playground facilities at Silverwater Park, Dru Point, Alamo Place, Mt Royal Park and Willowbend Reserve, with a new facility to be developed in the Spring Farm Estate	Governance, Recreation & Property Services
2.3.4 Develop a Building Maintenance Schedule and inspection regime to provide proactive maintenance of Council's buildings and community facilities	✓ Council has appointed a Facility Management Officer who will work on a more proactive approach to the maintenance and upgrading of buildings and community facilities	Governance, Recreation & Property Services
2.2.5 Implement the Kingborough Community Halls Strategy to provide accessible and functional halls throughout Kingborough	✓ In accordance with the recommendations of the Kingborough Community Halls Strategy, the Snug Hall will receive an upgrade to its kitchen and toilet facilities in 2023/24	Governance, Recreation & Property Services

Objective 2.4

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

STRATEGY	2023/24 ACTION	DEPARTMENT
2.4.1 Review and improve the pathway system to ensure that we are closing the loop effectively and efficiently for the customer	✓ This first stage consists of streamlining the process and making it accessible to all staff, then integrating the requests with our service levels. We will then be able to ensure that we are meeting the service levels and set KPIs for our teams	Works
2.4.2 Develop and deliver a Customer Service Strategy for the organisation	✓ <ul style="list-style-type: none">Undertake a Community Satisfaction SurveyDevelop a business and service delivery improvement programUndertake various system upgrades and cloud migrationsDeliver continual improvements to online services	Information Services
2.4.3 Develop an operational plan which clearly articulates the values, key results areas, performance measures and deliverables for the organisation and that this plan is clearly conveyed to all employees	✓ An operational plan to guide the direction of staff will be developed	Executive Management
2.4.4 Implement the Kingborough Council Leadership Framework for managers and supervisors as a key driver of continuous improvement and accountability	✓ Council's Leadership Framework will be continue to be implemented throughout the year	Executive Management
2.4.5 Review the Long-Term Financial Plan to ensure the strategic actions identified in the Plan are delivered and implement strategies to improve the financial performance of the organisation.	✓ An updated Long-Term Financial Plan with the delivery of strategic actions, will be provided to Council in June 2024 for consideration	Finance

Key Priority 2

Objective 2.5

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

STRATEGY	2023/24 ACTION	DEPARTMENT
2.5.1 Undertake negotiations for the 2023 Kingborough Council Enterprise Agreement	✓ Kingborough Council Enterprise Agreement No. 11 of 2023 is due to be finalised in July 2023, with a three year term	People & Safety
2.5.2 Develop and implement the annual Workforce Plan which sets the priorities for workforce strategies, learning and development programs and resourcing capacity	✓ Annual Workforce Plan being implemented, to set the priorities for workforce strategies, learning and development programs, and resourcing capacity	People & Safety
2.5.3 Undertake the biennial employee engagement survey and link the results into the Workforce Plan.	✓ <ul style="list-style-type: none">Currently implementing action plans developed following results of recent employee engagement survey (report received May 2023)Next biennial survey to be completed 2025	People & Safety
2.5.4 Review the Council's Work Health and Safety Management Plan and System and deliver the identified WHS strategies to meet Council's obligations under the <i>Work Health and Safety Act 2012 (Tas)</i>	✓ Council's Work Health & Safety Management Plan and System has been reviewed, and we are implementing recommendations received in May 2023. The Online WHS system continues to be updated, and staff receive training relevant to their roles. There is a focus on the new requirements around psychosocial safety in the workplace	People & Safety
2.5.5 Implement and deliver an annual employee health and well-being program with a key focus delivering the community action plan for mental health	✓ Various events and activities are being offered, including increased access to EAP services provided by Newport & Wildman, links with 26TEN, RUOK Day, Speak Up Stay Chatty, and Lunchbox Learning sessions provided by trained staff at Kingborough Sports Centre, offering interactive programs for health and wellbeing in the workplace	People & Safety

KEY PRIORITY 3

Sustaining the natural environment whilst facilitating development for the future

Objective 3.1

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

STRATEGY	2023/24	ACTION	DEPARTMENT
3.1.1 Improve the compliance response for environmental matters to ensure effectiveness of controls	✓	Develop and implement a plan to document service levels, understand expectations and review appropriateness of services	Environmental Services / Compliance / Development Services
3.1.2 Develop Council's Tree Strategy 2023-2033 and maintain a Register of Significant Trees	✓	<ul style="list-style-type: none">Complete and engage with the community on the Tree StrategyUndertake a public call for Significant Trees nominations and process applications	Environmental Services / Development Services
3.1.3 Develop a By-law to ensure that regulations provide appropriate protection for trees on private land	✓	Undertake community consultation	Environmental Services / Compliance
3.1.4 Deliver biodiversity offset projects under the Kingborough Environmental Fund Implementation Plan 2019-2023 and update the implementation plan	✓	Deliver biodiversity offset projects under the updated Kingborough Environmental Fund Implementation Plan 2023-2027	Environmental Services
3.1.5 Manage the natural area reserve network through the development and implementation of both new and existing reserve management plans	✓	<ul style="list-style-type: none">Review and update the Hawthorn Reserve and Peggy's Beach Reserve Conservation Management PlanUse locally grown native species to restore and reconnect vegetation patches in Council reservesRestore important habitat areas in natural areas	Environmental Services
3.1.5 Develop and implement existing Creek Maintenance Plans that improve the health and function of urban waterways	✓	Implement priority actions in the creek maintenance plans for Mary Knoll, Whitewater Creek and Coffee Creek	Environmental Services / Works / Engineering Services

Objective 3.2

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

STRATEGY	2023/24 ACTION	DEPARTMENT
3.2.1 Provide opportunities and engage the community in the conservation and restoration of our natural areas, wildlife and plants	✓ <ul style="list-style-type: none">Continue to deliver the Dose of Nature Program, and events that engage the community and students in nature and local biodiversityInstall interpretive signage in three bushland reserves and coastal sites	Environmental Services
3.2.2 Foster positive working relationships with landcare groups across the municipality, coordinating the network of volunteers to achieve good environmental outcomes	✓ Support Landcare and Coastcare groups working in Council reserves to improve the health of the natural environment	Environmental Services
3.2.3 Implement the North West Bay River Catchment Management Plan in partnership with the community and key land managers in the catchment	✓ <ul style="list-style-type: none">Facilitate an annual forum to bring stakeholders together to collaborate to implement the North West Bay River Catchment Action PlanContinue to implement priority weed actions identified in the catchment plan on Council land	Environmental Services
3.2.4 Work with the Tasmanian Aboriginal community to promote community understanding of cultural heritage, such as through the Wood for Fire walk	✓ <ul style="list-style-type: none">Council will support the mumara patrula (wood for the fire) walk and work in partnership with our Aboriginal community to improve community understanding of cultural heritageContinue to work with the local Aboriginal community to promote cultural burning practices to manage the health and diversity in natural systems	Environment, Development & Community Services

Key Priority 3

Objective 3.3

Council is able to demonstrate strong environmental stewardship and leadership

STRATEGY	2023/24 ACTION	DEPARTMENT
3.3.1 Implement the Kingborough Waste Management Strategy 2018 to deliver cost effective and efficient waste and recycling services to residents, improve recycling rates, reduce emissions and energy usage and reduce the impacts of illegal dumping and littering	✓ A number of projects are planned this year to continue to improve how we manage waste and encourage re-use and recycling including: <ul style="list-style-type: none">Continued programs to encourage greater take up of FOGOInstallation of additional public place recycling binsContinuing education program with schoolsContinued support for home compostingActive participant in the Garage Trail program	Engineering Services
3.3.2 Review and update the Kingborough Dog Management Policy 2018 and provide education and enforcement of restrictions in areas with environmental values	✓ The Kingborough Dog Management Plan will be reviewed and updated in 2023. Education and enforcement will occur through signage and patrols by Compliance staff.	Compliance
3.3.3 Develop and implement an Environmental Management System to support continuous improvement of environmental performance and ensure that Council meets its statutory responsibilities under environmental legislation	✓ Commence the development of an Environmental Management System to support continuous improvement of environmental performance	Environmental Services
3.3.4 Promote responsible cat ownership and work with the community and stakeholders to implement programs that minimise the impacts of cats (via predation, disease and nuisance)	✓ <ul style="list-style-type: none">Provide regular education and engagement opportunities and incentives to deliver responsible cat managementMonitor and manage feral and stray cats in identified priority areas and Cat Management AreasWork to ensure cat owners are complying with the <i>Cat Management Act 2009</i> and the Bruny Island Cat By-law	Environmental Services

Objective 3.4

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

STRATEGY	2023/24 ACTION	DEPARTMENT
3.4.1 Review the Kingborough Land Use Strategy	✕ To be updated in conjunction with State Government's review of the Southern Regional Land Use Strategy	Development Services
3.4.2 Participate in a review of the Southern Regional Land Use Strategy	✓ Council will actively participate in a review of the Southern Regional Land Use Strategy, together with other Southern Councils and the Tasmanian Government	Development Services
3.4.3 Finalise the Local Provisions Schedule in order to enable the declaration of the new Kingborough Planning Scheme	✓ <ul style="list-style-type: none"> Following direction by the Tasmanian Planning Commission to commence public exhibition, Council will undertake community consultation on the new planning scheme for Kingborough (Draft Kingborough Local Provisions Schedule). Following consultation, Council will submit representations received and any recommended amendments to the scheme to the Commission for approval Council will implement the Statement of Commitment on housing, to facilitate the provision of safe, affordable and accessible housing in Kingborough Council will continue to provide high quality, accurate and timely advice in relation to planning, building and plumbing requirements 	Development Services
3.4.4 Progress implementation of the Barretta Environmental Management Plan	✓ Undertake ongoing environmental monitoring and management at the Baretta Landfill Rehabilitation Site to ensure the site operates to the required regulatory standards and environmental obligations	Environmental Services
3.4.5 Implement the Kingborough Weed Management Strategy 2017-2027	✓ <ul style="list-style-type: none"> Implement a program of works to monitor and control emerging and declared weeds on Council land Implement the Ragwort Biocontrol Program on Bruny Island Implement the Municipal Spanish Heath Containment Program Deliver Weed Action Fund Grants for emerging weed threats Continue the strategic weeds enforcement program to manage declared and emerging weeds on public and private land 	Environmental Services

Objective 3.5

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

STRATEGY	2023/24	ACTION	DEPARTMENT
3.5.1 Develop and implement a natural areas and biodiversity strategy to underpin the management of Council's natural area reserves network and approach to managing the key threatening processes for biodiversity in Kingborough	✓	Develop a natural areas and biodiversity strategy to guide the future management Council's reserve network and the protection and management of species, ecosystems and habitats	Environmental Services
3.5.2 Implement Bushfire Risk Reduction Strategy for Council land	✓	<ul style="list-style-type: none">Update and implement the Bushfire Risk Reduction Strategy for Council land including the management of fire breaks and trails and fuel levels in reserves as required by Reserve Bushfire Management PlansImplement recommendations from the Road Bushfire Risk Assessment	Environmental Services
3.5.3 Collaborate with key stakeholders to contribute to the recovery of threatened species and threatened vegetation communities	✓	Work with project partners and the community to undertake recovery actions as identified in State and National recovery Plans for threatened species where Kingborough is a stronghold	Environmental Services

Key Priority 3

Health Goals & Objectives

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

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

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

Food Safety

Our Environmental Health Officers (EHO's) routinely inspect registered food premises within the municipality and check to make sure that these businesses are operating in line with the requirements of the *Food Act 2003* and the Food Safety Standards. Council currently has 271 registered fixed and mobile food premises.

EHOs take the following into consideration when doing inspections:

- Cleanliness
- Safe food handling practices
- Appropriate temperature control of potentially hazardous food
- Food labelling
- Whether the premises and equipment are being maintained to an acceptable level
- An online food safety training package is available for free via Council's website.

The Environmental Health team participate in the Southern Food Sampling program.

Immunisation

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

Water Quality

Recreational water quality continues to be a priority with considerable time and investment in this area ongoing. Sampling at recreational beaches in the Derwent, the Channel and Bruny Island ran as usual during summer. Council's Environmental Health team and Stormwater Investigations Officer work together to conduct out of season beach and stormwater sampling in both Kingston and Blackmans Bay as part of ongoing investigations into these recreational beaches, and the urban catchments that surround them. Council continues to collaborate with the Derwent Estuary Program, the Department of Health and TasWater to ensure the high community value placed on recreational use is maintained.

Budget Estimates

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

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

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

Budget Operating Statement Year ended 30 June 2024

	Budget 2023/24 \$'000	Forecast 2022/23 \$'000
Income		
Rates	36,490	34,281
Income Levies	1,972	1,863
Statutory Fees & Fines	2,279	2,263
User Fees	1,605	1,580
Grants Recurrent	3,094	2,989
Contributions - Cash	223	223
Reimbursements	1,240	1,220
Other Income	784	791
Internal Charges Income	220	220
Total Income	47,907	45,430
Expenses		
Employee Costs	18,105	16,830
Expenses Levies	1,972	1,863
Loan Interest	33	98
Materials and Services	12,205	11,807
Other Expenses	4,368	4,438
Internal Charges Expense	220	220
Total Expenses	36,903	35,256
Net Operating Surplus/(Deficit) before:	11,004	10,174
Depreciation	12,902	12,383
Loss/(Profit) on Disposal of Assets	500	400
Net Operating Surplus/(Deficit) before:	(2,398)	(2,609)
Interest	520	590
Dividends	1,440	1,440
Share of Profits/(Losses) of Invest. In Assoc	450	250
NET OPERATING SURPLUS/(DEFICIT)	12	(329)
Grants Capital	1,700	5,100
Contributions - Non Monetary Assets	1,000	1,000
NET SURPLUS/(DEFICIT)	2,712	5,771
UNDERLYING RESULT	12	(329)

Budget Statement of Financial Position
Year ended 30 June 2024

	Budget 2023/24 \$'000	Forecast 2022/23 \$'000
Current Assets		
Cash	1,500	1,500
Investments	11,563	15,726
Receivables	970	970
Other	50	50
Total Current Assets	14,083	18,246
Non-Current Assets		
Land and Buildings	152,098	147,562
Plant and Vehicles	6,566	6,026
Furniture and Equipment	804	714
Infrastructure Assets	473,575	434,925
Intangible Assets	300	300
Investment - Copping Waste Authority	4,100	4,100
Investment - Taswater	92,600	92,600
Total Non-Current Assets	730,043	686,227
TOTAL ASSETS	744,126	704,473
Current Liabilities		
Creditors	4,000	4,000
Provisions	2,908	2,837
Other	1,800	1,800
Total Current Liabilities	8,708	8,637
Non-Current Liabilities		
Loan Borrowings	11,500	16,700
Provisions	808	788
Total Non-Current Liabilities	12,308	17,488
TOTAL LIABILITIES	21,016	26,125
NET ASSETS	723,110	678,348
Community Equity		
Reserves	432,102	390,051
Accumulated Surplus	291,008	288,296
TOTAL COMMUNITY EQUITY	723,110	678,347

Budget Statement of Cash Flow
Year ended 30 June 2024

	Budget 2023/24 \$'000	Forecast 2022/23 \$'000
	Inflows	Inflows
	(Outflows)	(Outflows)
CASH FLOWS FROM OPERATING ACTIVITIES		
Rates & Fire Levies	38,462	36,144
User Fees	3,884	3,843
Grants	3,094	2,989
Other Cash Inflows (Incl. Reimbursements)	2,024	2,011
Dividend Revenue	1,440	1,440
Interest	520	590
Payment to Suppliers	(16,573)	(16,245)
Payment to Employees	(18,105)	(16,830)
Finance Costs	(33)	(98)
Payment of Fire Levy	(1,972)	(1,863)
Net Cash Flow from Operating Activities	12,741	11,981
CASH FLOWS FROM INVESTING ACTIVITIES		
Proceeds from Sale of Property, Infrastructure, Plant & Equipment	2,400	400
Developers Contribution	223	233
Payment for Property, Infrastructure, Plant & Equipment	(16,026)	(18,415)
Net Cash Flow used in Investing Activities	(13,403)	(17,782)
CASH FLOWS FROM FINANCING ACTIVITIES		
Capital Grants	1,700	5,100
Receipt/Payment of Interest Bearing Loans and Borrowings	(5,200)	(5,600)
Net Cash Flow from Financing Activities	(3,500)	-500
NET (DECREASE)/INCREASE IN CASH HELD	(4,162)	(6,301)
Cash at the Beginning of the Year	17,237	23,538
CASH AT THE END OF THE YEAR	13,075	17,237