

Kingborough



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, 18 September 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. 18 to be held on Monday, 18 September 2023 contain advice, information and recommendations given by a person who has the qualifications or experience necessary to give such advice, information or recommendations.



Daniel Smee
ACTING GENERAL MANAGER

Wednesday, 13 September 2023

Public Copy

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GUIDELINES FOR PUBLIC QUESTIONS

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

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, 18 September 2023 at 5.30pm

1 AUDIO RECORDING

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

2 ACKNOWLEDGEMENT OF TRADITIONAL CUSTODIANS

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

3 ATTENDEES

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

4 APOLOGIES

5 CONFIRMATION OF MINUTES

RECOMMENDATION

That the Minutes of the open session of the Council Meeting No. 17 held on 4 September 2023 be confirmed as a true record.

6 WORKSHOPS HELD SINCE LAST COUNCIL MEETING

Date	Topic	Detail
4 September	Multi-Storey Car Park	Presentation of a proposal for a multi-storey car park in the Kingston CBD

7 DECLARATIONS OF INTEREST

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

8 TRANSFER OF AGENDA ITEMS

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

9 QUESTIONS WITHOUT NOTICE FROM THE PUBLIC

10 QUESTIONS ON NOTICE FROM THE PUBLIC

10.1 Track at the Twin Ovals

Mr David Griggs submitted the following question on notice:

This track is totally unusable with any rainfall. It becomes a sloppy gravel mess, with rain and water draining off the bank above it. People with prams, wheelchairs, walking sticks, with older people and people of all ages falling. The surface urgently needs a bitumen surface, with proper drainage on top side of the track. There is a lack of a number of safe access from the track to the seating above. I realise this has a funding issue but it is a major public safety issue for council.

Officer's Response:

It is acknowledged that it would be desirable if the access path around the western side of the AFL Ground at the Twin Ovals was finished in concrete or bitumen rather than gravel. This matter has been the subject of previous budget submissions and can be listed again for consideration in the 2024/25 capital works budget.

Daniel Smee, Director Governance, Recreation & Property Services

11 QUESTIONS WITHOUT NOTICE FROM COUNCILLORS

12 QUESTIONS ON NOTICE FROM COUNCILLORS

12.1 Signage at the Hub

At the Council meeting held on 4 September 2023, **Cr Cordover** asked the following question without notice to the General Manager, with a response that the question would be taken on notice:

What is our current policy regarding the playing of sports with a ball in the Kingborough Community Hub? The reason for my question is that somebody mentioned to me that it's now forbidden or there is some signage around it and I want to understand what that signage is and are we directing people,

through that signage, to a more appropriate area to chuck the ball around or is it completely forbidden throughout the whole area?

Officer's Response:

There are restrictions on certain activities around the Hub building, such as roller-skating, skating, scootering and ball games. Restrictions were introduced in response to the impacts that the noise generated from those activities were having on the indoor spaces that are hired by people/groups. There are alternative areas for those activities such as the basketball area beyond the flying fox and the large open space areas on the lower part of the recreation area. There is signage in place around the Hub outlining that limitation.

Carol Swords, Coordinator Community Services and Hub

13 PETITIONS STILL BEING ACTIONED

There are no petitions still being actioned.

14 PETITIONS RECEIVED IN LAST PERIOD

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

15 OFFICERS REPORTS TO COUNCIL

15.1 COMPOSTABLE DOG POO BAGS

File Number: 24.103

Author: David Reeve, Director Engineering Services

Authoriser: Gary Arnold, General Manager

Strategic Plan Reference

Key Priority Area: 3 Sustaining the natural environment whilst facilitating development for our future.

Strategic Outcome: 3.1 A Council that values and prioritises its natural environment, whilst encouraging investment and economic growth.

1. PURPOSE

1.1 This report provides Council with options for the type of dog poo bags to be supplied.

2. BACKGROUND

2.1 There are currently 115 dog bag dispensers attached to public place bins in the Kingborough municipality using 760,000 degradable dog bags per annum. The dog poo bags are collected and landfilled as part of the public place bin servicing program.

2.2 Over the last three years, Council has received several community requests to move from degradable dog poo bags to compostable dog poo bags.

- 2.3 Although consideration has been given to moving to compostable dog poo bags, competing priorities for available funds has so far precluded this happening.
- 2.4 The cost of a change in the current arrangements is significant enough to warrant a Council resolution.

3. STATUTORY REQUIREMENTS

- 3.1 There are no statutory requirements to consider for this report.

4. DISCUSSION

- 4.1 The dog poo bags, and dispenser servicing are currently part of the public place bin program and use degradable dog bags in the dispensers.
- 4.2 Degradable dog poo bags are made from plastic with other chemicals added that cause the plastic to break down and disintegrate over time when exposed to sunlight and heat.
- 4.3 Compostable bags are made from plant-based materials such as corn starch and wheat and are suitable for composting.
- 4.4 Degradable bags, if not disposed of properly, can break down further into micro plastics and be damaging to the eco-system. Anecdotally, it is believed that most of the degradable bags are being disposed of properly, however there are some reported instances of dog bags being dumped, particularly on some of the high use tracks and in these areas compostable bags would provide an environmental benefit.
- 4.5 Compostable bags do provide a benefit if used in a composting process, however, they are of limited benefit when landfilled and perform similarly to degradable bags in terms of the type and quantity of greenhouse gases emitted. This is to do with the function of landfill not the bag type as compostable bags do not decompose properly without adequate air and water.
- 4.6 Despite the limited direct benefit in moving to compostable bags (without them going through a composting process), it could be argued that Council is taking the role of a good environmental steward by showing corporate support for compostable versus degradable bags.
- 4.7 The current use of dog bags per week is estimated to be 15,000 across the municipality. The annual cost of degradable bags is about \$15,000 and to change to compostable bags is estimated to be an additional \$28,000.
- 4.8 There are currently 5,732 registered dogs in Kingborough with a potential option to offset the increased cost of compostable dog bags being to increase the dog registration fee by \$5.00.
- 4.9 Integrating the collection of compostable bags into the current kerbside collection service is not an option for the following reasons.
 - a) The fortnightly kerbside FOGO service to each area would not be sufficient to service the bins or bag dispensers.
 - b) The stand-alone bins would need to be accessible from the roadside which would not allow for dog poo bins and dispensers in parks and playgrounds.
 - c) There are currently dog bag dispensers and bins located outside the kerbside collection route area that would not be serviceable.

- 4.10 Integrating the collection of compostable bags into the current public place bin program is not an option for the following reasons.
- a) The current public place litter collection program is a seven day a week operation 8-10 hours per day with no scope to add a further 115 stand-alone dog bin collections.
 - b) The current public place litter collection vehicles are split compartment trucks for litter and recycling and cannot be retrofitted to accommodate a third compartment for compostable dog bags.
- 4.11 To enable compostable dog bags to be processed at a composting facility a new collection service is required.

5. FINANCE

- 5.1 The increased annual costs of providing compostable dog poo bags are estimated to be \$28,000 (approximately 0.1% of a rate increase).
- 5.2 If Council was to introduce a new collection service for compostable dog poo bags the new service would cost in the order of \$250,000 (approximately 1% of a rate increase) per year for the lease of a new collection vehicle and operational costs.

6. ENVIRONMENT

- 6.1 Compostable dog bags are a better alternative for the environment, particularly the marine environment. However, once landfilled they behave similarly to degradable bags as they do not decompose properly without adequate air and water.

7. COMMUNICATION AND CONSULTATION

- 7.1 Any changes to the current service will be communicated through Council's website and social media channels.

8. RISK

- 8.1 There are no particular risks associated with introducing compostable dog poo bags, however there may be some negative feedback if dog owners were required to pay extra registration costs to cover the cost of the bags.

9. CONCLUSION

- 9.1 There is no significant direct environmental gain in introducing compostable dog poo bags unless this is combined with a new composting service. The cost of a new composting service would be expensive and would not be recommended.
- 9.2 Notwithstanding the limited direct environmental benefits of introducing compostable dog poo bags, Council could still show environmental leadership by electing to support the use of compostable bags.
- 9.3 If Council resolved to move to compostable bags, the additional cost could be found from general rates or by an increased fee for all dog owners in the Kingborough municipality. The latter approach would be the fairer approach. Neither approach would directly impost on others outside of the Kingborough municipality who may be using our facilities.

- 9.4 There is no available budget to implement a change in 2023/24 as such it is recommended that this is given consideration as part of Council's budget deliberations for 2024/25.

10. RECOMMENDATION

That Council consider the implementation of compostable dog poo bags for the 2024/25 financial year, including the preferred funding model to be used with any implementation.

ATTACHMENTS

Nil

Public Copy

15.2 TRAMWAY CREEK FLOOD STUDY REPORT

File Number: TS3056

Author: Alan H Walker, Senior Stormwater and Waterways Engineer

Authoriser: David Reeve, Director Engineering Services

Strategic Plan Reference

Key Priority Area: 3 Sustaining the natural environment whilst facilitating development for our future.

Strategic Outcome: 3.4 Best practice land use planning systems are in place to manage the current and future impacts of development.

1. PURPOSE

- 1.1 The purpose of this report is to summarise the results of the investigation undertaken for the Tramway Creek Catchment and to seek Council's endorsement for a number of recommendations.

2. BACKGROUND

- 2.1 Tramway Creek is a transient watercourse that flows through southern Margate. The catchment is ~110Ha and flows from Van Morey Road to North West Bay, south of the Margate wharf. The catchment is part urban and part rural in nature.
- 2.2 A sizeable portion of the rural land is privately owned, including a rectangular parcel bounded by Channel Highway, Gemalla Road and Bundalla Road. This land has potential to be developed for residential use.
- 2.3 Council engaged Flussig Engineers to complete the investigation with the report providing a comprehensive overview of the flood risk from both catchment and coastal sources, including predicted climate change impacts.
- 2.4 The outcomes of the study will provide information to facilitate better management of the potential flood impacts for existing and future conditions, including appropriate land use planning and flood management, and identification of potential mitigation strategies and priorities for emergency management as part of any future study.
- 2.5 This study was initiated by Council for the following reasons:
- The catchment abuts the existing Urban Growth Boundary as defined in the Southern Tasmanian Regional Land Use Strategy;
 - The catchment includes a sizeable area that has future residential development potential;
 - The catchment includes several in-line farm dams, and it is important to understand the likely removal impacts of these on peak flows;
 - To understand what land may be required to maintain a natural flow path and minimise flood potential within the potentially developable land;
 - To have clearer direction of possible future upgrading or improvement works that may be required as residential expansion progresses.

3. STATUTORY REQUIREMENTS

- 3.1 Under the *Land Use & Approvals Act (LUPAA) 1993*, planning and development within the Kingborough local government area is governed by the Kingborough Interim Planning Scheme 2015. A number of objectives of the Scheme require responses to climate change, such as (a) that use and development in coastal areas is to be responsive to the effects of climate change including sea level rise, coastal inundation and shoreline recession (3.0.6(g)); and (b) the Council must facilitate sustainable development of the coast in response to the impacts of climate change (E15.1).
- 3.2 Under the *Urban Drainage Act 2013* Council is required to identify the level of risk from flooding for each urban stormwater catchment in the public stormwater system.
- 3.3 In Tasmania, powers and authorities for emergency management are provided in the *Emergency Management Act 2006*.
- 3.4 At a municipal level, councils have a central role in coordinating and facilitating a range of emergency management activities for all hazards, as well as resourcing specific council responsibilities for emergency management.

4. DISCUSSION

- 4.1 The purpose of the investigation study has been to undertake a detailed flood assessment of the Tramway Creek catchment through the establishment of appropriate hydrological and hydraulic models for accurate flood level prediction.
- 4.2 **Terminology:** AEP stands for Annual Exceedance Probability. A 1% storm event has a 1% chance of being equalled or exceeded in any year. Similarly, a 5% storm event has a 5% chance of being equalled or exceeded in any year. The smaller the AEP percentage, the more intense the storm.
- 4.3 In completing the investigation, the following activities were undertaken:
 - Data collection and review of existing information and past studies relevant to the analysis of the Tramway Catchment;
 - Preparation of a hydrologic model of the area looking at peak design hydrographs for inclusion in the hydraulic model for the 5%, 1% and 0.5% AEP storm events;
 - Hydraulic model for the determination of flood characteristic through Tramway Creek and analysis of current and future risks from flooding for the 5%, 1% and 0.5% AEP storm events;
 - Validation and Sensitivity analysis providing confidence of derived outputs.
 - Analysis of Results and preparation of flood maps
- 4.4 Catchment flooding and coastal inundation can occur due to the same storm cell and therefore design flood levels in a lower coastal waterway will be influenced by a combination of these sources. If coastal inundation or catchment flooding is examined in isolation the resultant estimated flood risk is unlikely to be fit for purpose.
- 4.5 The size of a storm event is measured in terms of the Annual Exceedance Probability (AEP). This is a term used to describe the intensity of a storm event, and the associated flood that it causes. It is used in flood studies to model the effects of different types of storm events. For example, a 1% AEP storm event has a 1% chance of occurring in any given year, replacing the old terminology of a 1 in 100-year ARI storm event.

4.6 The Tramway Creek Catchment Investigation followed the Australian Rainfall and Runoff (ARR) 2019 process. Current practice typically includes an analysis of several scenarios to obtain the 1% AEP flood level, where the highest resulting flood level will result.

4.7 The following scenarios were analysed:

- 5%, 1% and 0.5% AEP for existing conditions (*Figures A1 to A12*)
- 5%, 1% and 0.5% AEP for existing conditions plus Year 2100 climate change (*Figures A13 to A24*)
- 5%, 1% and 0.5% AEP for fully developed conditions (*Figures A37 to A48*)
- 5%, 1% and 0.5% AEP for existing conditions & storm surge (*Figures A49 to A60*)
- 5%, 1% and 0.5% AEP for existing conditions plus storm surge plus Year 2100 climate change (*Figures A61 to A72*)**
- 5%, 1% and 0.5% AEP for existing dam removal (*Figures A25 to A36*)

*** various combinations have been modelled – (i) 0.5% existing (rainfall) + 0.5% surge + Year 2100 CC; (ii) 1% existing (rainfall) + 5% surge + Year 2100 CC; and (iii) 5% existing (rainfall) + 1% surge + Year 2100 CC. It is accepted protocol that combination (ii) is adopted as providing the most realistic option for predictive flood modelling purposes.*

4.8 The results indicate that:

- 4.8.1 The flooding within the catchment is generally shallow (<300mm) and slow (< 1m/s), which is expected for the physical nature of a waterway (lower part of the catchment, shallow invert, flood plain conditions).
- 4.8.2 The impacts of storm surge are a marginal increase on existing (riverine) conditions, with the most noticeable impacts at the lower end of Gemalla Road.
- 4.8.3 The climate change assessment indicates a minimal impact on overall flooding – slight increases throughout the model.
- 4.8.4 The fully developed scenario did show increases in flows and depths, not dissimilar to the climate change impacts.
- 4.8.5 Assessment for dam removal appears to have the greatest impact on extents, velocities and depths, with velocities increasing by up to 1-2 m/s post removal and may result in greater erosion and silt and sediment deposition in downstream culverts.
- 4.8.6 Flood hazard categories are generally acceptable (H1 – safe for children, the elderly and vehicles) other than main stream areas or ponding areas around dams and culvert entrances (H3 to H5).
- 4.8.7 Because the catchment is not gauged, sensitivity testing was completed for roughness, blockage and hydrology losses. Each outcome indicated very little sensitivity to these variations, improving the credibility of the modelled results.
- 4.8.8 There is a considerably wide natural flowpath (including a small farm dam) through the private land between Channel Highway and Bundalla Road. Maintaining this flowpath through any proposed re-development on this land is critical to (i) maintain the existing natural environmental and ecological balance and amenity and (ii) to minimise flooding impacts on subsequent land use

planning outcomes. Strategic future proofing of this area should be developed prior to any application to develop the land.

- 4.8.9 Where Tramway Creek crosses Bundalla Road, there is a section of road that clearly inundates/floods. Strategic decisions on the design requirements for the road and drainage upgrading should occur prior to any application to develop the adjacent land.
- 4.9 The report refers to the limited availability of recorded anecdotal evidence that could be used for validation purposes against historic events. This is not unusual as gauged catchments are not common and useful anecdotal evidence is often not reported to Council. However, there are other procedural approaches that can be used in the absence of anecdotal evidence or even 'hard facts', and these were used in this report to achieve a reasonable flood frequency analysis.
- 4.10 The report provides a brief commentary on flood management and discusses four various areas with suggested approaches.
- 4.10.1 No immediate mitigation option was suggested for the flooding in all scenarios and all events for the properties in Jacaranda-Lotus. However, consideration could be given to upgrading the stormwater inlets in Jacaranda and Incana to reduce surcharge flows.
- 4.10.2 To manage overtopping of the Channel Highway culvert an option was to have State Growth (DSG) include the culvert in a regular three-monthly cleaning schedule or to upgrade the culvert to carry 2% AEP flows, but this is unlikely to occur unless DSG carries out upgrades to the highway and drainage. Any upgrade or change to cleaning schedule will allow a greater flow volume to enter adjacent land and cause inconvenience and possibly increase flooding.
- 4.10.3 The suggested mitigation option for the overtopping the Bundalla-Gemalla culverts is to consider possible upgrades to existing culverts and the road. Other onsite mitigation measures may be beneficial for the development of the adjacent Meredith land. *(NOTE: Council recently upgraded the culvert under Gemalla Road to cater for 5% AEP).*
- 4.10.4 With the ponding occurring for all the culverts listed, upgrading the culverts will provide relief, but assessment of flow dynamics downstream of each culvert will also be necessary.
- 4.11 The issue of the natural flowpath through the Meredith land was raised in Section 4.7.8 above. Council should endeavour to retain this natural flowpath to minimise the impact of flooding on any proposed development of the site, and existing downstream uses. Onsite detention may also be required and should be assessed against any development proposal.
- 4.12 Creating future development policies is also suggested e.g., site filling and structures in natural/created flood flow paths. Having such a policy on 'site filling' would have provided some assistance for the "unapproved fill" case mentioned in Section 4.3.1 of the Tramway Creek Flood Study Report.
- 4.13 Strategy KCA1.2 in the Kingborough Council Climate Change Plan 2019-2024 indicates that Council will implement projects to advance the understanding of climate change risk and management options for coastal communities and assets. To this end the flood mapping that has been produced is an important component of these studies along with research into asset vulnerability.

5. FINANCE

- 5.1 Some of the recommendations arising from the flood studies will require both capital and operational expenditure in the future. Any expenditure unable to be accommodated within existing budget allocations will be the subject of future Council reports specific to each recommendation.

6. ENVIRONMENT

- 6.1 Natural values potentially at risk from extreme weather events and climate change within this area of Margate have not been addressed as part of this study.

7. COMMUNICATION AND CONSULTATION

- 7.1 Community engagement with residents of Margate has to date not occurred, pending the receipt of this report.
- 7.2 It is recommended that Council undertake community engagement within the community to present what the results from this study means for the local community, how the flood risk may impact them today and in the future and what plans Council may have moving forward addressing the identified flood impacts.
- 7.3 The flood report will be added onto Council's website and the flood extents to the Kingborough flood awareness map.

8. RISK

- 8.1 The report provides details on the flood risk profile for the catchment. There is little risk involved in releasing this information as it will provide information for Council, developers, and other interested stakeholders in developing future plans.

9. CONCLUSION

- 9.1 This report provides a summary of the detailed hydraulic investigation for Tramway Creek catchment and the suggested various flood management options for further investigation.

10 RECOMMENDATION

That Council:

- (a) adopts Figures A65 to A68 as the 1% AEP Year 2100 flood mapping for use in future planning and development within the Tramway Creek catchment in Margate south; and
- (b) undertakes engagement with stakeholders to communicate the results of this study; and
- (c) approves the development of relevant strategic policies and/or guidelines to assist and direct all parties in the future development of all land as suggested in Section 4.3 of the Tramway Creek Flood Study Report; and
- (d) approves the establishment of design principles for all infrastructure associated with the possible development of the land discussed in Sections 4.7, 4.9 and 4.10 of this report; and
- (e) requests the preparation of development guidelines to consider rezoning, flood risk, road and drainage design that will impact and guide development of the adjacent land.

ATTACHMENTS

1. Tramway Creek Flood Study Report
2. Appendix A - Mapping for Landuse Purposes

Public Copy

10 January 2023
FS_HOB_2268

Tramway Creek, Margate FLOOD STUDY

Prepared for: Kingborough Council

flüssig
ENGINEERS





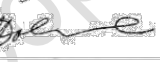


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Document Information

<i>Title</i>	<i>Client</i>	<i>Document Number</i>	<i>Project Manager</i>
Tramway Creek, Margate Flood Study	Kingborough Council – Alan Walker		Max W. Möller <i>BEng, FIEAust, EngExec, CPEng, NER, APEC Engineer, IntPE(Aus) Managing Director/ Principal Hydraulic Engineer</i>

Document Initial Revision

REVISION 00	Staff Name	Signature	Date
Prepared by	Max W. Moller <i>Principal Hydraulic Engineer</i>		08/12/2021
Prepared by	Mark Smith <i>Senior Water Resources Specialist</i>		08/12/2021
Prepared by	Christine Keane <i>Senior Water Resources Analyst</i>		08/12/2021
GIS Mapping	Damon Heather <i>GIS Specialist</i>		08/12/2021
Reviewed by	John Holmes <i>Senior Engineer</i>		10/12/2021
Reviewed by	Max W. Möller <i>Principal Hydraulic Engineer</i>		10/12/2021
Authorised by	Max W. Moller <i>Principal Hydraulic Engineer</i>		14/12/2021

Rev No.	Description	Prepared by	Authorised by	Date
00	Tramway Creek, Margate Flood Study	Mark Smith	Max W. Möller	14/12/2021
01	Client's feedback and changes	Max W. Möller	Max W. Möller	10/01/2023

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Executive Summary

Flüssig Engineers were engaged by Kingborough Council to undertake a catchment investigation into flood risks for the Tramway Creek catchment. This investigation consists of the creation of a hydrological and hydraulic model to better understand flood behaviour of the creek and its tributaries for the 5%, 1% and 0.5% AEP. This included the development of 2100 climate change, storm surge, fully developed and modified creek scenarios.

Infoworks ICM (ICM) version 2021.8 was utilised to undertake both the hydrologic and hydraulic model. ICM is an integrated software capable of interfacing the hydrologic and hydraulic modelling into one package.

The hydrologic model comprised of splitting the Tramway Creek catchment into 35 sub-catchments which convert rainfall to runoff through the Laurenson routing procedure. To reduce computational time, this model used a 1D channel to link catchments to run all design temporal patterns for all durations through the model to derive the respective critical design storms for each frequency. Peak flows were compared to scaled flood frequency analysis of nearby catchments to verify total outflow. Each catchment was then connected at the centroid of the catchment to the 2D hydraulic model for the analysis of design storm flood behaviour.

The model was used to create flood maps for the 5%, 1% and 0.5% storm events including analysis of possible future alterations to the catchment including, climate change at 2100, fully developed catchment, storm surge coincident model, and a dam removed scenario. A sensitivity analysis was conducted on the hydraulic model to better understand the model sensitivity to surface roughness, blockage, and soil losses. This analysis determined the model was relatively insensitive to all parameters measured.

This study did not extend to the investigation of mitigation measures or policy creation. However, several locations were identified as sources of further review, most notably the culvert crossings at Bundalla and Gemalla Roads, which show overtopping in more frequent events which can lead to premature asset renewals. Similarly flood maps show possible flooding to several houses in the lower section of Tramway Creek.

1. Introduction

Flüssig Engineers have been engaged by **Kingborough Council (council)** to undertake a catchment investigation of the Tramway Creek catchment, located just outside the township of Margate within the **Kingborough Council** municipality. The creek has a small catchment (approximately 1km²) made mostly of Rural Resource that outlets into Northwest Bay.

The purpose of the investigation is to determine the flooding characteristics of the Tramway Creek and its tributaries. With increased development in Margate over the past several years it is likely continued growth will extend development on the outskirts of the township. Tramway Creek has been identified by council as a possible location for increased residential development in the future. As such, this study investigates the current and future flood characteristics of the catchment to better inform planning and mitigation strategies for the future use and planning, including, but is not limited to, current and future flood scenarios as well as a fully developed scenario.

The resultant report will aid council in understanding risks associated with flooding to land, buildings and infrastructure and provide the background required to adequately inform planning and catchment management decisions.

Tasks undertaken by this study include:

- Data collection and review of existing information and past studies relevant to the analysis of the Tramway Catchment.
- Preparation of a hydrologic model of the area looking at peak design hydrographs for inclusion in the hydraulic model
- Hydraulic model for the determination of flood characteristic through Tramway Creek and analysis of current and future risks from flooding.
- Validation and Sensitivity analysis providing confidence of derived outputs.
- Analysis of Results and preparation of flood maps

1.1 Study Area

The Tramway Creek catchment is located between the Margate township and Barretta, approximately 8.7km south of Kingston. The catchment, which covers approximately 1.1km², is bound between Van Morey Road to the west and Bundalla Road and Northwest Bay to the east.

The catchment can be split into predominantly three land uses; Low Density Residential on the upper, western sections of the catchment running through mostly Rural Resource land use, then passes through a Light Industrial zone just upstream of the outlet. The main creek runs through a series of farm dams and outlets into a small bay which makes up part of the Northwest Bay coastline. The topography in the area sees a steeper grade through the upper sections from Van Morey Road between 5%-10% with a flatter section once the creek passes the Channel Highway with between 1%-4%.

Figure 1 Below shows the study area extent for the Tramway Creek catchment.

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Figure 1. Tramway Creek Study Area

1.2 Past Flooding

Major flood events, such as May 2018 and January 2015 have recorded anecdotal evidence in neighbouring catchments such as Margate (Cardno 2021). These events were likely to have had an effect on the Tramway Creek catchment given their proximity to these other catchments. Unfortunately, no anecdotal evidence was able to be found for the Tramway Creek catchment, and therefore, validation to historic events was unable to be undertaken for this investigation.

1.3 Past Studies

No past studies into Tramway Creek were provided or known to have been undertaken in the area. The following studies of surrounding catchments were utilised for references:

- Margate Rivulet Hydraulic Study – Cardno 2021
- Snug River Flood Study – Kingborough 2019

2. Data

2.1 Available Data

All data was gathered and collated from various sources including Kingborough Council, The LIST, ELVIS (LiDAR) etc. which included data such as:

- Photogrammetry/ UAV LiDAR capture by Flüssig Engineers
- The Land Information Service Tasmania (theLIST - DPIPWE)
- Bureau of Meteorology

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- DEM/LAS data (available via ELVIS)
- Stormwater network data
- Cadastral Information
- Aerial Photography
- Council layers such as ownership and planning scheme zones
- Available records of past flooding events
- Any previous reports regarding relevant catchment analysis, if available
- Past storm rainfall recordings
- Land use layers

All data collected was assessed for its availability, completeness and suitability for the model as the first step in the catchment investigation.

2.2 Topography/Aerial Imagery

Topographic data was sourced from the ELVIS - Elevation Information System site, where there were three datasets that cover the entire Tramway Creek catchment as listed below.

- Geoscience Australia 5m DEM – National resampled DEM from a combination of sources
- Derwent 1m LiDAR – Climate Futures Project 2008
- Greater Hobart 1m LiDAR - Tas Coastal Project 2013

As the Greater Hobart 1m LiDAR covered the entire area, and was the most recent and detailed DEM, this was sourced as the starting point for the topography DEM. LiDAR point cloud data from the greater Hobart LiDAR survey typically produces a sampled grid cell every 1m² with a variance of approximately +/- 0.3m at 68% confidence interval. Although this level of sampling and accuracy is more than sufficient for the purpose of modelling Tramway Creek, the age of the data introduces a larger margin of error.

Using LiDAR data from 2013 misses eight years of land development in the area, resulting in the possibility of missing data from new structures and roads that have been since developed that affect the creek's natural flow path. Similarly, the introduction of fill may also produce interference to major overland flow paths.

As such, this data was reviewed against collected survey information to verify the DEM accuracy for 2021.

2.2.1 Survey LiDAR

To verify changes in the DEM, Flüssig Engineers undertook a LiDAR survey of the main creek line and a photogrammetric survey of the contributing catchment. The purpose of the survey data was to verify the accuracy of the DEM for use in the flood model and correct for any changes that may have occurred in the eight years since the LiDAR was last captured.

The LiDAR was flown using a Flüssig owned LiDAR which utilises the Veldrone VLP-16 sensor which provides up to 700,000 points per second down to 5cm accuracy. Photogrammetry was also flown using the Phantom 4.

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2.2.2 Data Quality

Fourteen ground control points were collected throughout the model to determine the variance of existing and collected LiDAR data. From the control points the existing data presented a RMSE of 0.26m while the obtained data produced a RMSE 0.15m at a 68% confidence.

2.3 Aerial Imagery

Southern Margate Aerial image dated 2020 was provided by Council as well as derived from an orthometric photo from the LIST database. These data sets were compared to flown orthometric photographs by Flüssig Engineers 2021 (Figure 2).



Figure 2. Orthophoto collected by Flüssig 2021

2.4 GIS Data

Council supplied all relevant GIS layers for the study area where data was missing. This was either corrected using a desktop assessment or via the methods described below.

- **Stormwater Pits** – Pit assets have information either surface level, invert level or both where relevant.
- **Stormwater Pipes** – Stormwater pipes and infrastructure have relevant information attached to each asset. There is information missing for Tramway Creek flowing underneath the Channel Highway where no assets displayed.
- **Roads Centre line** - All relevant road centre lines accounted for.

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- **Kerb and Channel** – All relevant kerb and channels and channels displayed minus new development that might not have been updated.
- **Easements** – All displayed easements have relevant data and description attached.

2.4.1 Hydraulic Structures

Hydraulic structures play a large role in the conveyance of flooding, therefore the accurate inclusion of pipe, pit, culvert, and bridge data can be extremely important. Council supplied data was largely complete with little missing data. For regular pipes, missing data was inferred from surrounding assets.

Major culverts including a set of 3 x 675mm pipes crossing the Channel Highway and a 420 x 1800mm box culvert crossing Bundalla Road (Figure 3). These were verified for size and location during site visits.



Figure 3. Box Culvert, Bundalla Road (site visit)

2.4.2 Dams

Dams are another important hydraulic structure that can significantly influence flood behaviour. In Tramway Creek there are four main dams along the main creek line and tributary channels. Unfortunately, design information on these dams was not available. However, dam areas and embankment heights were clearly delineated in the DEM and therefore could be included as structures but not as storages within the models.

2.5 Planning Layers

Planning layers were provided by Kingborough Council. Planning layers along with aerial imagery were used to assist in land use definition (effective impervious area) as well as aided in the creation of 2D roughness zones.

2.6 Flood Frequency/ Past Event/ Anecdotal

As no anecdotal data was available for the study area, no attempt was made to validate against past events and therefore pluviography data was not obtained. There is no stream gauge on Tramway Creek and therefore the catchment could not be calibrated to a stream gauge.

In lieu of this information, annual maximum stream flow series were obtained from surrounding stream gauges, Northwest Bay River (5201.1) and Browns Rivulet (5200.1) gauges, for use in flood frequency scaling to validate hydrologic peak flows. Data from these two gauges provided periods of missing or incomplete data, with both gauges yielding >20years of useable data to derive a reasonable flood frequency analysis.

3. Methodology

3.1 Hydrology Model

The hydrology model was created using Infoworks ICM hydrology (RAFTS) module, which uses the Australian designed Laurenson method to calculate runoff to the open creek channel. RAFTS is an industry adopted hydrology method as outlined in ARR 2019 guidelines. The catchment characteristics (slope, % impervious, roughness etc.) were taken from best practice manuals. The hydrology catchment was connected to the main creek and their tributaries, either to the closest node or channel. The channel was derived from a single cross section of the DEM for each channel section with the Manning's sampled from a derived roughness layer.

3.1.1 Catchment/ Sub-catchment Delineation

Sub-catchments were delineated using QGIS – SAGA hydrology packages which utilise the DEM to determine flow direction and accumulation of each cell in a raster to determine watershed areas. Catchments were limited by a 1ha threshold to prevent the creation of micro catchments.

Slope for each catchment was applied as a median slope value from the DEM within the area of each catchment.

Figure 4 below shows the sub-catchments created for the hydrology model.

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Figure 4. Tramway Creek Hydrology sub-catchments

3.1.2 Losses

As the catchment has no gauge to calibrate losses against, initial rainfall losses were derived from the ARR data hub 2016 for the southern Margate area (Table 1).

Table 1. Rainfall losses

Layer type	IL (mm)	CL (mm/hr)
Pervious	28 (ARR datahub)	3.5 (ARR datahub)
Effective Impervious	0.7*rural loss = 19.6	2.5 (ARR)
Impervious	1 (ARR)	0 (ARR)

Acquired losses were similar to the adjacent Margate catchment (Cardno, 2021). Therefore, these losses were applied to the hydrology model.

3.1.3 Impervious/ Effective Impervious Areas

No current available spatial layer exists that differentiates between impervious, effective impervious and pervious ground types. Therefore, a mixture of planning and GIS road and building layers were utilised to provide the closest representation of each land type.

ARR 2019 separates each land type into their surface material and connecting properties.

- Impervious areas (directly connected) - area types that provide little to no permeability and connect directly to receiving drainage system.

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- Effective Impervious areas (indirectly connected) - impermeable surfaces that drain via a permeable surface prior to connecting to the receiving drainage system.
- Pervious area – Permeable surface that connects directly to receiving drainage system.

Keeping this in mind, the land use layers were separated into impervious (road, roofs etc), effective impervious (residential zones excluding impervious areas) and pervious area (rural, environmental zones etc.).

3.1.4 Rainfall

Design rainfall temporal patterns were sourced from the ARR data hub 2016, and combined with the BOM IFD curves (BOM 2016) for their respective 5%, 1% and 0.5% AEP frequency, for durations spanning between 10 min – 24 hours. Given the size of the catchment, durations over 24 hours were removed as unlikely to produce rainfall peaks. This allows a faster processing and post processing of the data. Table 2 below shows the result of the worst case duration hydrology runs.

Table 2. Worst case design storm per AEP frequency

Duration (min)	Frequency AEP		
	0.5%	1%	5%
10	0.41	0.36	0.26
15	0.42	0.34	0.25
20	1.10	0.42	0.23
25	1.70	0.88	0.20
30	2.33	1.35	0.22
45	4.28	2.63	1.00
60	5.92	3.82	1.87
90	6.43	4.65	2.06
120	7.21	5.19	3.10
180	7.71	6.37	3.48
270	9.80	8.37	3.45
360	7.06	6.02	4.32
540	5.68	4.88	3.16
720	4.89	4.16	2.68
1080	4.46	3.39	2.93
1440	3.41	2.90	2.42

3.1.5 Pre-burst Rainfall

As per ARR 2019 guidelines, pre-burst rainfalls should be considered in any modelling scenario. Pre-burst rainfall considers rainfall leading up to the main storm event falling onto the catchment and filling some storage losses prior to the storm.

Median pre-burst depths were downloaded from the ARR data hub (Table 3). This model applies pre-burst to the front of each storm event to ensure this is accurately captured within the model. Pre-burst from the data hub do not extend to durations less than an hour, to represent these smaller durations, the median 1 hour depth is adopted for all durations less than 1 hour as per best practice.

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Table 3. Median Pre-burst depths (mm) ARR Data Hub 2016

Duration (min (h))	AEP(%)					
	50	20	10	5	2	1
10	4.5	5.7	6.5	7.2	5.7	4.6
15	4.5	5.7	6.5	7.2	5.7	4.6
20	4.5	5.7	6.5	7.2	5.7	4.6
25	4.5	5.7	6.5	7.2	5.7	4.6
30	4.5	5.7	6.5	7.2	5.7	4.6
45	4.5	5.7	6.5	7.2	5.7	4.6
60 (1.0)	4.5	5.7	6.5	7.2	5.7	4.6
90 (1.5)	3.3	3.9	4.2	4.6	5.4	6.1
120 (2.0)	3.7	5.2	6.1	7.1	5.9	4.9
180 (3.0)	6.6	7.1	7.4	7.7	13.7	18.2
360 (6.0)	4.3	7.2	9.1	11	18.7	24.5
720 (12.0)	2.9	6.4	8.7	10.9	11.3	11.7
1080 (18.0)	0.7	4	6.2	8.3	10.7	12.5
1440 (24.0)	0.4	3.5	5.6	7.6	7.5	7.4

3.1.6 Aerial reduction factors

Aerial reduction factors (ARF) temporal patterns have only been developed for catchments greater than 75km². As the total size of the Tramway Creek catchment is 1.1km², these patterns have not been applied.

As per ARR guidelines, catchments of this size apply an aerial reduction equation using factors supplied by ARR Data Hub for the centroid of the catchment (Table 4). These factors were applied to the rainfall patterns through the Infoworks ICM storm generator.

Table 4. ARF Reduction Factors ARR Data Hub 2016

Zone	a	b	c	d	e	f	g	h	i
Tasmania	0.0605	0.347	0.2	0.283	0.00076	0.347	0.0877	0.012	-0.00033

3.1.7 Peak Flow Assessment

This catchment has no stream gauge to calibrate the model against a real-world storm event. Similarly, there is little historical information available, and limited available past flood analysis undertaken to validate against the flows obtained in the model.

As such, a flood scaling method was used to derive likely maximum flows for Tramway Creek using flood frequency data from the surrounding gauges including North West Bay River (5201.1) and Browns Rivulet (5200.1). These figures are then used to compare modelled flows against scaled FFA figures. Table 5 shows the adopted scaling factor used to produce the scaled peak discharge for Tramway Creek. Scaled peak flows were then derived for Tramway Creek (Table 6).

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Table 5. Scaling factor

River	Years of Record	Catchment Area (Km ²)	Average Annual Rainfall (mm)	Scaling Factor
NW Rivulet (5201.1)	43	86.36	964.6	0.022786346
Browns River (5200.1)	29	11.76	691.5	0.156658519
Tramway Creek	0	1.08	731.7	1

Table 6. Scaled FFA Peak flow estimation.

AEP	Northwest Bay River Scaled (m ³ /s)	Browns River Scaled (m ³ /s)	Tramway Creek Modelled (m ³ /s)
10	4.00	3.20	3.34
5	5.27	4.48	4.49
2	7.05	6.54	6.79
1	8.83	8.85	8.37

The scaling peak discharge method relies on homogenous properties from catchment to catchment to be relied on to provide an acceptable level of accuracy. This is rarely the case between catchments. However, given the size of the catchment, other regional flood frequency methods, have found a higher margin of error on catchments <10km², whilst scaling method adopted by ARR 2019, appears to have a lower error margin for catchment <10km².

Therefore, using the parameters adopted in this report the model produces peak discharge that shows a maximum variation from the averaged results of 0.35m³/s. Given the difference between the discharge and the scaled discharge, the model would appear to have reliable parameters for the catchment and therefore have been adopted for use in the final hydrology model.

3.2 Hydraulic Model Set-up

3.2.1 DEM and Grid

The DEM for the Tramway Creek was sampled at 1m cell sizes for consistency, this cell size is more than adequate to represent the topography at this scale. For this model, the Infoworks ICM computational grid works of a flexible mesh (triangle) design, the mesh was given a cell range from 0.5m² to 25m². This allows the mesh to produce detail where it is required (around structures and topology changes) and allows a coarser grid where elevation/ structure variance is minimal.

For areas of interest (buildings, roads, creeks etc.) a refined mesh was applied to the boundaries to ensure a more detailed mesh is captured in these areas. This mesh ranges from 0.5m² to 5m².

3.2.2 Roughness 'n'

Hydraulic roughness values for this model were derived from the ARR 2019 Guidelines. The Manning's values are listed in Table 7.

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Table 7. Manning's Coefficients (ARR 2019)

Land Use	Roads	Open Channel	Rural	Residential	Parks	Buildings	Piped Infrastructure
Manning's n	0.018	0.035	0.04	0.045	0.05	0.3	0.013

The values are placed in the model as land use polygons and sampled by the computational grid. To derive the land use categories, we used the planning layer from council along with road, building polygons and aerial images. Figure 5 shows the adopted Manning values for the hydraulic model for the Tramway Creek area.

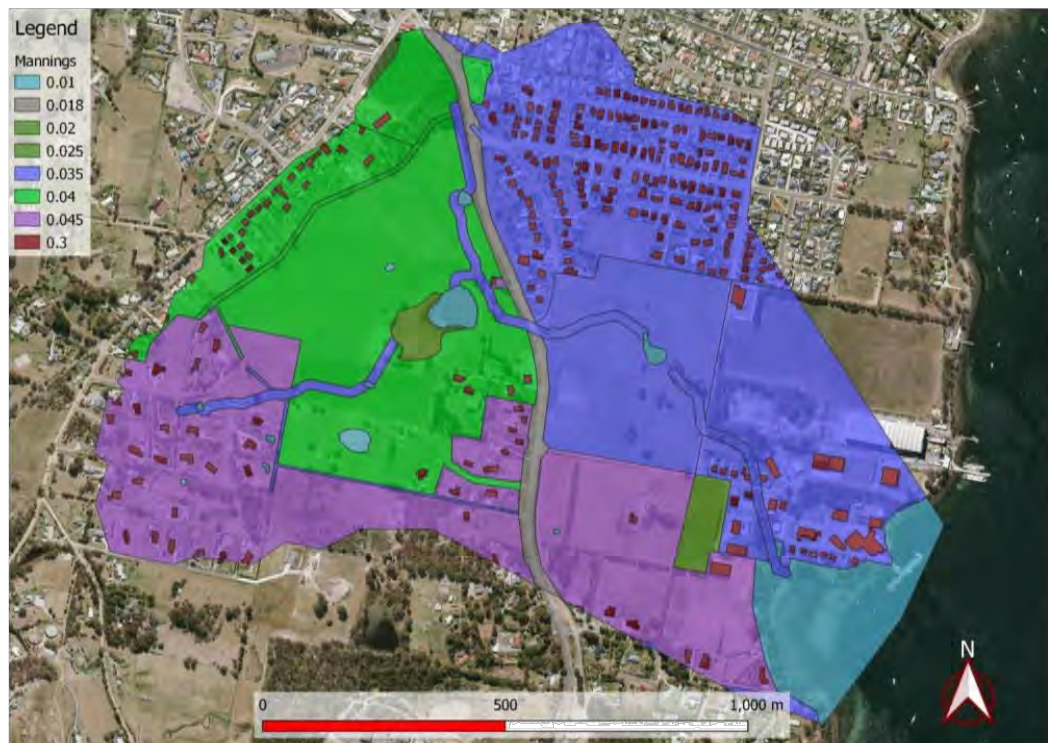


Figure 5. Manning's n derived polygon for the 2D hydraulic model

3.2.3 Hydraulic Structures

Hydraulic structures are included as either 1D or 2D structures throughout the model, where 1D structures exists a 1D/2D link is provided to allow flow to transition to and from the 2D surface.

Pipes and pits

Pipes and pits were modelled as 1D underground network within the Tramway Creek model. Pipe and pit data was supplied by Kingborough Council for inclusion in the model. Underground pipes were connected via 1D/2D connected pits. Pits adopted an inlet flow limitation based off a double grated pit depth/flow curve.

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Culverts

There are 3 significant culverts along the Tramway Creek, firstly at the Channel Highway crossing. No data was supplied for these culverts and a site visit was required to determine culvert parameters. The Channel Highway culvert consisted of 3 DN675 concrete culverts which travel at a 45-degree angle from the inlet headwall. The second culvert lies under Bundalla Road and consists of a 420mm x 1800mm box culvert (measured onsite). Lastly, a DN600 concrete culvert crosses Gemalla Road and was taken from a site survey. Invert levels of the culverts are derived from the DEM, opposed to site surveys, as a variation in elevation can introduce some instability into the model.

Dams

Four main farm dams exist along the main channel, however little information was obtained about their design/ capacity, and they do not appear to be on the DPIPW register. Therefore, all dams were included in the model based off the DEM. All dam levels were set to spill to remove unknowns around storage capacity.

Roads

Roads often form the basis for overland flow in high frequency events, however the kerb and channel are not always picked up by DEM surface. To correct for the drainage lines, mesh polygons were used to delineate road corridors with the roads being lowered by 0.1m to ensure the kerb is represent in the mesh.

Buildings

Buildings were represented as mesh polygons with a high Manning's n value within the model. Buildings with unknown floor levels were set with a minimum 300mm above ground.

This method allows for flow through the building if the flood levels/ pressure become great enough. The aim is to mimic flow through passageways such as doors, windows, and hallways.

3.2.4 Boundary Conditions

Infoworks ICM is a single use software meaning that the hydrology and hydraulic models can be run using the same model. This removes the requirement to have inflow boundary conditions as the hydrology model connects directly to the hydraulic model via a 1D or 2D link.

However, Tramway Creek outlets into North West Bay and is therefore tidally influenced. A boundary is set approximately 200m off the shore to allow for the interaction between riverine and coastal waters.

As per the requirement to maintain consistency with similar reports (Margate flood study, Snug flood study etc.) the 1% AEP run was set to the mean sea level and the climate change runs were set to the mean sea level with sea level rise (SLR). As well as these runs, coincidental storm surge and riverine flooding scenarios were run including;

- 1% AEP rainfall with a 5% AEP Storm surge
- 5% AEP rainfall with a 1% AEP Storm surge
- 0.5% AEP rainfall with a 0.5% AEP Storm surge

Storm surges are typically diurnal, however for design purposes, it is complicated to match peak water levels with peak flood levels. Therefore, each storm event was included as a static peak level within the model.

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Levels were taken from a study into dynamic water levels at Snug River undertaken by Water Research Laboratory in 2017 (Smith, et. al. 2014). Table 8 shows the peak water levels for each storm duration. These levels have been adopted within the model for the various scenarios.

Table 8. Extract peak tide table Snug River WRL (2017)

Year	ARI	Sea Level Rise (m)	Tide at Peak (m AHD)	Anomaly at Peak (m)	Local Wind Setup at Peak (m)	Wave Setup at Peak (m) (Shoreline)	Peak Nearshore Water Level (m AHD)
Present Day	1	0	0.53	0.44	0	0.1	1.07
	10		0.53	0.68	0	0.16	1.37
	20		0.53	0.75	0	0.19	1.47
	50		0.53	0.84	0	0.13	1.5
	100		0.53	0.91	0	0.13	1.57
2050	1	0.3	0.53	0.44	0	0.1	1.37
	10		0.53	0.68	0	0.16	1.67
	20		0.43	0.75	0	0.19	1.67
	50		0.53	0.84	0	0.13	1.8
	100		0.53	0.91	0	0.13	1.87
2100	1	1	0.53	0.44	0	0.1	2.07
	10		0.53	0.68	0	0.16	2.37
	20		0.53	0.75	0	0.19	2.47
	50		0.53	0.84	0	0.13	2.5
	100		0.53	0.91	0	0.13	2.57

3.2.5 Calibration/Validation

Due to no available flood/ gauge data, hydraulic calibration could not be achieved. Therefore, this model relies on the accuracy of the input data and the model's sensitivity to variations to input parameters.

4. Summary of Results

4.1 Modelling Scenarios

The following scenarios were run through the hydraulic model with the output level, depth, velocity and hazard maps provided in the appendix.

- 5%, 1% and 0.5% AEP Existing Conditions
- 5%, 1% and 0.5% AEP Climate Change Conditions
- 5%, 1% and 0.5% AEP Fully Developed Conditions
- 5%, 1% and 0.5% AEP Storm Surge Conditions present
- 5%, 1% and 0.5% AEP Storm Surge Conditions 2100

4.1.1 Base Condition

From model runs undertaken as part of this catchment investigation, it is evident that flooding within Tramway Creek occurs at a shallow <300mm, slow moving <1m/s rate down the stream. This is expected due to the low-lying nature of the stream with a shallow invert providing a flood plain nature to the flood extent.

4.1.2 Assessment of Climate Change

The increase in rainfall due to climate change provides minimal impact to the overall flooding within Tramway Creek, as seen in Appendix A – Figure A13 – A24. A slight increase in extent is apparent throughout the model however, the affected properties remain mostly unchanged.

4.1.3 Assessment of Storm Surge

Similarly, to the climate change scenario the worst-case storm surge provides little change to the overall creek flooding, however localised flooding on the shore front is apparent, particularly along the lower portion of Gemalla Road.

4.1.4 Assessment of Fully Developed Scenario

The fully developed scenario shows a slight increase in flows and depths from the base condition but remains similar to the climate change extent. For the purpose of this model, a fully developed scenario did not review the possibility of rezoning some or all of the current farm area zoned for rural resource.

Although little change has occurred from the developed scenario, there is not a lot of available capacity in the main system. Therefore, all efforts should be made in maintaining or reducing current level of risk to the catchment and best practice stormwater management should be applied

4.1.5 Removal of Dams

The removal of farm dams scenario provided the largest difference from base scenario, in particular velocity, depth and extent appear to be relieved slightly as flooding is not held up in dam locations. However, given the velocities seen in Appendix A – Figure A25 – A36 the removal of dams increases velocities by 1 – 2 m/s, which may start to contribute to erosion and deposition in downstream culverts.

4.2 Flood Hazard

Under existing conditions, the main creek and tributaries for the most part experience inundation to <300mm flood depth and <1m/s velocity. This places the hazard rating as adopted by Australian Flood Resilience and Design Handbook as a maximum *H1 – safe for children, elderly, and vehicles* as shown in Appendix A – Figure A3, 7, 11. This excludes mainstream areas and areas of ponding either through dams or behind culverts. These areas experience hazard ratings of between H3 and H5 and should be treated with care during storm events.

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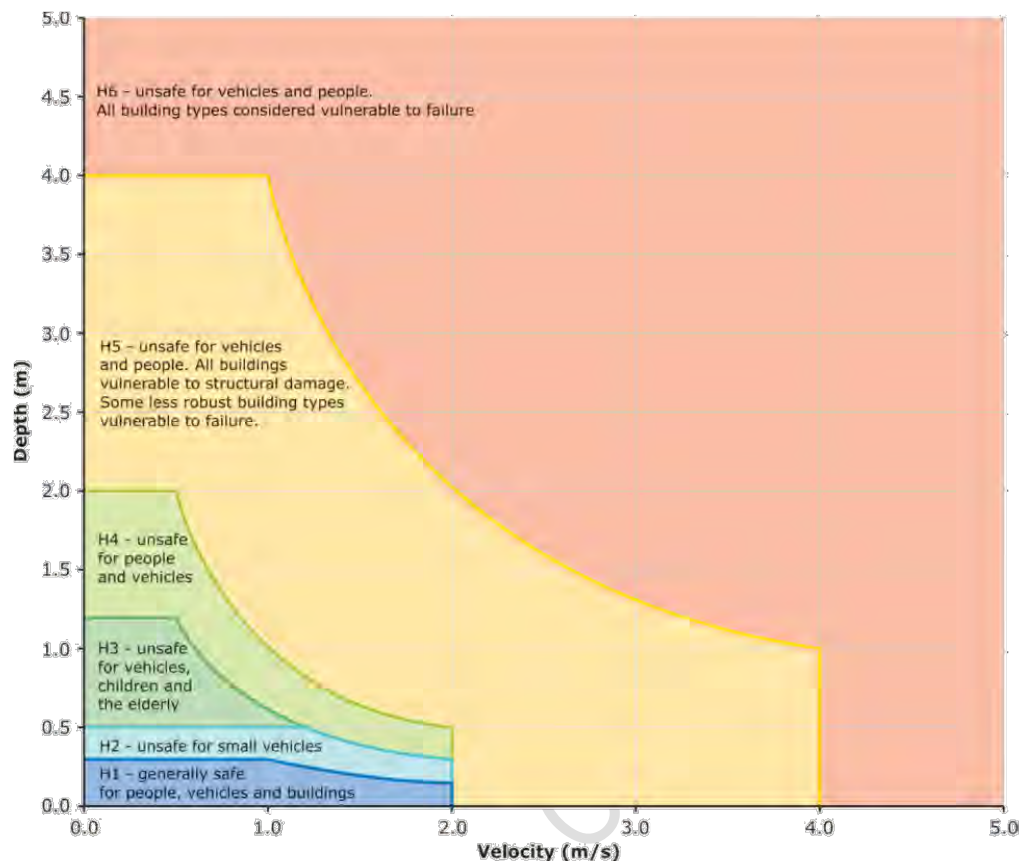


Figure 6. Hazard Categories Australian Disaster and Resilience Handbook

4.2.1 Sensitivity Testing

Sensitivity analysis was undertaken at six key locations along Tramway Creek to determine the hydraulic model's sensitivity to varying assumed parameters. The following analysis was undertaken with elevation and velocity being observed for each location.

- Roughness variation by +/- 20%
- Blockage of major culverts
- Variation of catchment inflow

Roughness Variation

Hydraulic roughness was adjusted up and down by 20% and compared to base model levels and velocities. Table 9 shows the recorded difference experienced in the model between the base scenario and the variation scenarios. As seen in the table below, a 20% variation had negligible effects on flood levels and velocities at all sites along the creek, therefore demonstrating little sensitivity to the roughness in the hydraulic model.

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Table 9. Roughness Variation results

ID	Velocity (m/s)			Difference (m/s)		Elevation (mAHD)			Difference (m/s)	
	Base	-20%	20%	-20%	20%	Base	-20%	20%	-20%	20%
US Merediths Dam	0.89	1.04	0.82	0.14	-0.07	18.66	18.66	18.66	0.00	0.00
US Channel Highway	0.78	0.89	0.67	0.11	-0.11	12.31	12.30	12.31	0.00	0.00
DS Channel Highway	1.41	1.56	1.16	0.14	-0.25	10.59	10.59	10.59	0.00	0.00
US Bundalla Road	0.48	0.58	0.42	0.09	-0.06	8.41	8.41	8.42	-0.01	0.01
US Gemalla Road	0.78	0.82	0.75	0.04	-0.03	6.02	6.01	6.04	-0.01	0.02
Tramway Outlet	1.35	1.47	1.27	0.12	-0.09	4.93	4.93	4.93	0.00	0.00

Blockage

A blockage factor of 50% was applied to all major culverts along the creek as per ARR blockage suggestions for catchment conditions. Similarly, Table 10 shows little variation due to blockage with the slightest increase in level upstream of the Channel Highway. Therefore, the hydraulic results are insensitive to blockage with most water continuing its normal flow path.

Table 10. Variation in hydraulic results with blockage applied

ID	Velocity (m/s)		Difference (m/s)	Elevation (mAHD)		Difference (m)
	Base	50%		Base	50%	
US Merediths Dam	0.89	0.89	0.00	18.66	18.66	0.00
US Channel Highway	0.78	0.61	-0.17	12.31	12.33	0.03
DS Channel Highway	1.41	1.42	0.01	10.59	10.59	0.00
US Bundalla Road	0.48	0.49	0.00	8.41	8.42	0.00
US Gemalla Road	0.78	0.79	0.01	6.02	6.03	0.01
Tramway Outlet	1.35	1.38	0.03	4.93	4.93	0.00

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Variation in inflow

Due to the directly connected catchment, variation of inflow is not a parameter that can be adjusted easily. Instead, the hydrology losses were modified +/- 20% to adjust inflow parameters into the hydraulic model. Table 11 shows the hydraulic model is still relatively insensitive to minor changes in hydrology losses.

Table 11. comparison of hydraulic results of variation of losses

ID	Velocity (m/s)			Difference (m/s)		Elevation (mAHD)			Difference (m)	
	Base	-20%	20%	-20%	20%	Base	-20%	20%	-20%	20%
US Merediths Dam	0.89	0.88	0.89	-0.02	0.00	18.66	18.66	18.66	0.00	0.00
US Channel Highway	0.78	0.78	0.80	0.00	0.02	12.31	12.32	12.28	0.02	-0.03
DS Channel Highway	1.41	1.47	1.32	0.06	-0.09	10.59	10.59	10.59	0.00	0.00
US Bundalla Road	0.48	0.50	0.46	0.02	-0.03	8.41	8.43	8.39	0.02	-0.02
US Gemalla Road	0.78	0.82	0.71	0.05	-0.07	6.02	6.06	5.97	0.03	-0.05
Tramway Outlet	1.35	1.45	1.22	0.09	-0.13	4.93	4.93	4.93	0.00	0.00

4.3 Flood Mitigation/Management

Outcomes from various flood scenarios have highlighted the following locations for management option review.

- Properties between Jacaranda Drive and the end of Lotus Court experience shallow low hazard flooding in all scenarios and events.
- Channel Highway culvert overtops in events >5%AEP
- Bundalla Road and Gemalla Road culverts overtop in all flooding scenarios and frequencies
- Ponding occurs above all major culverts listed above

Shallow property flooding is unlikely to cause risk to people or structures, both public or private, and therefore no immediate mitigation options need to be assessed. However, future developments in the area may contribute to blocking the overland flow path and development management options should be investigated.

Similarly, the Channel Highway culvert provides a level of service for existing 5% AEP events and overtops in the 1% AEP but only to a shallow, safe flow. Cleaning schedule at least once every three months should be implemented by **State Growth** authorities to maintain capacity, given the shallow grade of the pipe.

Culverts on Bundalla and Gemalla Road likely overtop on events <5% AEP, and given the condition of the roads, this overtopping is likely to cause further degradation to the road. Any future plans to upgrade these road sections should consider the frequency of flooding and a possible upgrade to a higher capacity.

4.3.1 Future development policies

Currently the future development scenarios do not adversely affect flood extents locally or on the overall catchment. However, future developments should also consider the effects of structures on overland flow paths and their effects on surrounding properties.

This is apparent along Bundalla Road where fill along a creek bed has begun to occur. This fill at its current level is causing overland flow diversion onto neighbouring properties with the full fill extent affecting all surrounding properties and infrastructure.

Planning policies around introduction of fill and structures into flood paths should be investigated.

5. Conclusion

Hydrologic and hydraulic modelling of the Tramway Creek area has been developed for an increased understanding of flood characteristics through the Tramway Creek catchment.

Mapping of 5%, 1% and 0.5% AEP frequencies through existing climate change and fully developed scenarios provide the information required to make considered decisions in relation to planning decision and policies, mitigation options and renewals and maintenance requirements for assets.

Assessment shows areas of concern for future development and current development applications, with suggestions of areas that would be beneficial to undertake further review for mitigation or future policy creation.

6. Recommendations

Flüssig Engineers recommends the following:

1. Further review of anecdotal evidence be undertaken to better calibrate the hydraulic model.
2. Further review of potential associated risk areas.
3. Review the risk on the overall catchment associated with rezoning of the lower section of Meredith's Orchard land.
4. Future use of areas to be limited to areas deemed safe under the ARR Disaster manual categories.
5. All future proposed structures within the flood extent require a separate report addressing their impacts.

7. Limitations

Flüssig Engineers were engaged by Kingborough Council, for the purpose of a flood study of the Tramway Creek catchment area in Margate. This study is deemed suitable for purpose at the time of undertaking the study. If the conditions of the site should change, the report will need to be reviewed against all changes.

This report is to be used in full and may not be used in part to support any other objective other than what has been outlined within, unless specific written approval to do otherwise is granted by Flüssig Engineers.

Flüssig Engineers accepts no responsibility for the accuracy of third-party documents supplied for the purpose of this flood study.

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Appendices

Appendix A Flood Study Maps

Figure A1 - Existing Conditions 0.5% AEP Depth
 Figure A2 - Existing Conditions 0.5% AEP Velocity
 Figure A3 - Existing Conditions 0.5% AEP Hazard
 Figure A4 - Existing Conditions 0.5% AEP Levels (mAHD)
 Figure A5 - Existing Conditions 1% AEP Depth
 Figure A6 - Existing Conditions 1% AEP Velocity
 Figure A7 - Existing Conditions 1% AEP Hazard
 Figure A8 - Existing Conditions 1% AEP Levels (mAHD)
 Figure A9 - Existing Conditions 5% AEP Depth
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 Figure A11 - Existing Conditions 5% AEP Hazard
 Figure A12 - Existing Conditions 5% AEP Levels (mAHD)
 Figure A13 - Existing Conditions 0.5% AEP + CC @2100 Depth
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 Figure A15 - Existing Conditions 0.5% AEP + CC @2100 Hazard
 Figure A16 - Existing Conditions 0.5% AEP + CC @2100 Levels (mAHD)
 Figure A17 - Existing Conditions 1% AEP + CC @2100 Depth
 Figure A18 - Existing Conditions 1% AEP + CC @2100 Velocity
 Figure A19 - Existing Conditions 1% AEP + CC @2100 Hazard
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 Figure A21 - Existing Conditions 5% AEP + CC @2100 Depth
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 Figure A25 - Dams Removed 0.5% AEP Depth
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 Figure A39 - Fully Developed 0.5% AEP Hazard
 Figure A40 - Fully Developed 0.5% AEP Levels (mAHD)
 Figure A41 - Fully Developed 1% AEP Depth
 Figure A42 - Fully Developed 1% AEP Velocity
 Figure A43 - Fully Developed 1% AEP Hazard
 Figure A44 - Fully Developed 1% AEP Levels (mAHD)
 Figure A45 - Fully Developed 5% AEP Depth
 Figure A46 - Fully Developed 5% AEP Velocity
 Figure A47 - Fully Developed 5% AEP Hazard
 Figure A48 - Fully Developed 5% AEP Levels (mAHD)
 Figure A49 - Existing Conditions 0.5% AEP + 0.5% AEP Storm Surge Depth

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Figure A50- Existing Conditions 0.5% AEP + 0.5% AEP Storm Surge Velocity
Figure A51- Existing Conditions 0.5% AEP + 0.5% AEP Storm Surge Hazard
Figure A52- Existing Conditions 0.5% AEP + 0.5% AEP Storm Surge Levels (mAHD)
FigureA53- Existing Conditions 1% AEP + 5% AEP Storm Surge Depth
FigureA54- Existing Conditions 1% AEP + 5% AEP Storm Surge Velocity
FigureA55- Existing Conditions 1% AEP + 5% AEP Storm Surge Hazard
FigureA56- Existing Conditions 1% AEP + 5% AEP Storm Surge Levels (mAHD)
Figure A57- Existing Conditions 5% AEP + 1% AEP Storm Surge Depth
Figure A58- Existing Conditions 5% AEP + 1% AEP Storm Surge Velocity
Figure A59- Existing Conditions 5% AEP + 1% AEP Storm Surge Hazard
Figure A60- Existing Conditions 5% AEP + 1% AEP Storm Surge Levels (mAHD)
Figure A61- Existing Conditions 0.5% AEP + 0.5% AEP Storm Surge + Climate Change @2100 Depth
Figure A62- Existing Conditions 0.5% AEP + 0.5% AEP Storm Surge + Climate Change @2100 Velocity
Figure A63- Existing Conditions 0.5% AEP + 0.5% AEP Storm Surge + Climate Change @2100 Hazard
Figure A64- Existing Conditions 0.5% AEP + 0.5% AEP Storm Surge + Climate Change @2100 Levels (mAHD)
Figure A65- Existing Conditions 1% AEP + 5% AEP Storm Surge + Climate Change @2100 Depth
Figure A66- Existing Conditions 1% AEP + 5% AEP Storm Surge + Climate Change @2100 Velocity
Figure A67- Existing Conditions 1% AEP + 5% AEP Storm Surge + Climate Change @2100 Hazard
Figure A68- Existing Conditions 1% AEP + 5% AEP Storm Surge + Climate Change @2100 Levels (mAHD)
Figure A69-Existing Conditions 5% AEP + 1% AEP Storm Surge + Climate Change @2100 Depth
Figure A70-Existing Conditions 5% AEP + 1% AEP Storm Surge + Climate Change @2100 Velocity
Figure A71-Existing Conditions 5% AEP + 1% AEP Storm Surge + Climate Change @2100 Hazard
Figure A72-Existing Conditions 5% AEP + 1% AEP Storm Surge + Climate Change @2100 Levels (mAHD)

Figure A1



Figure A2

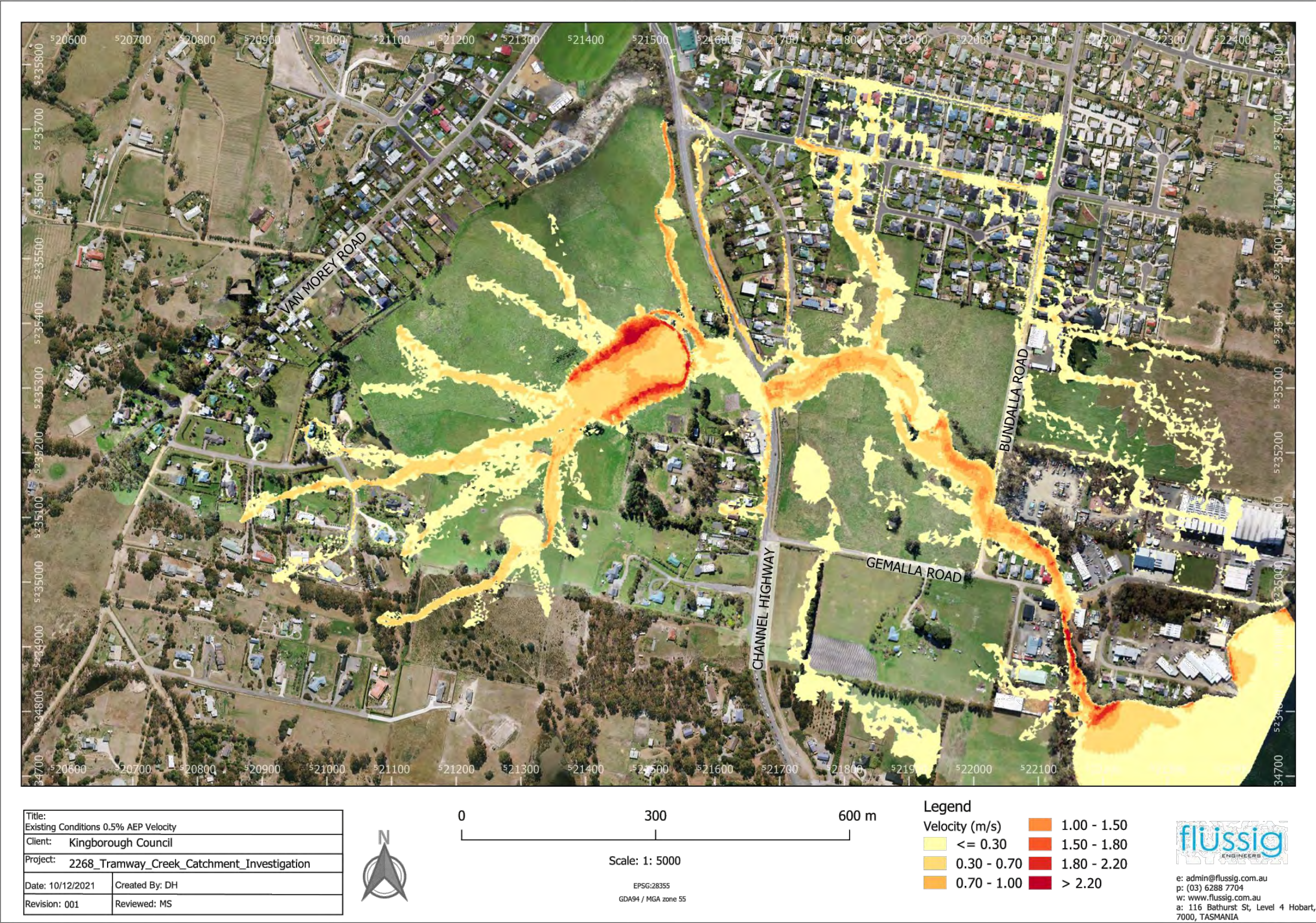


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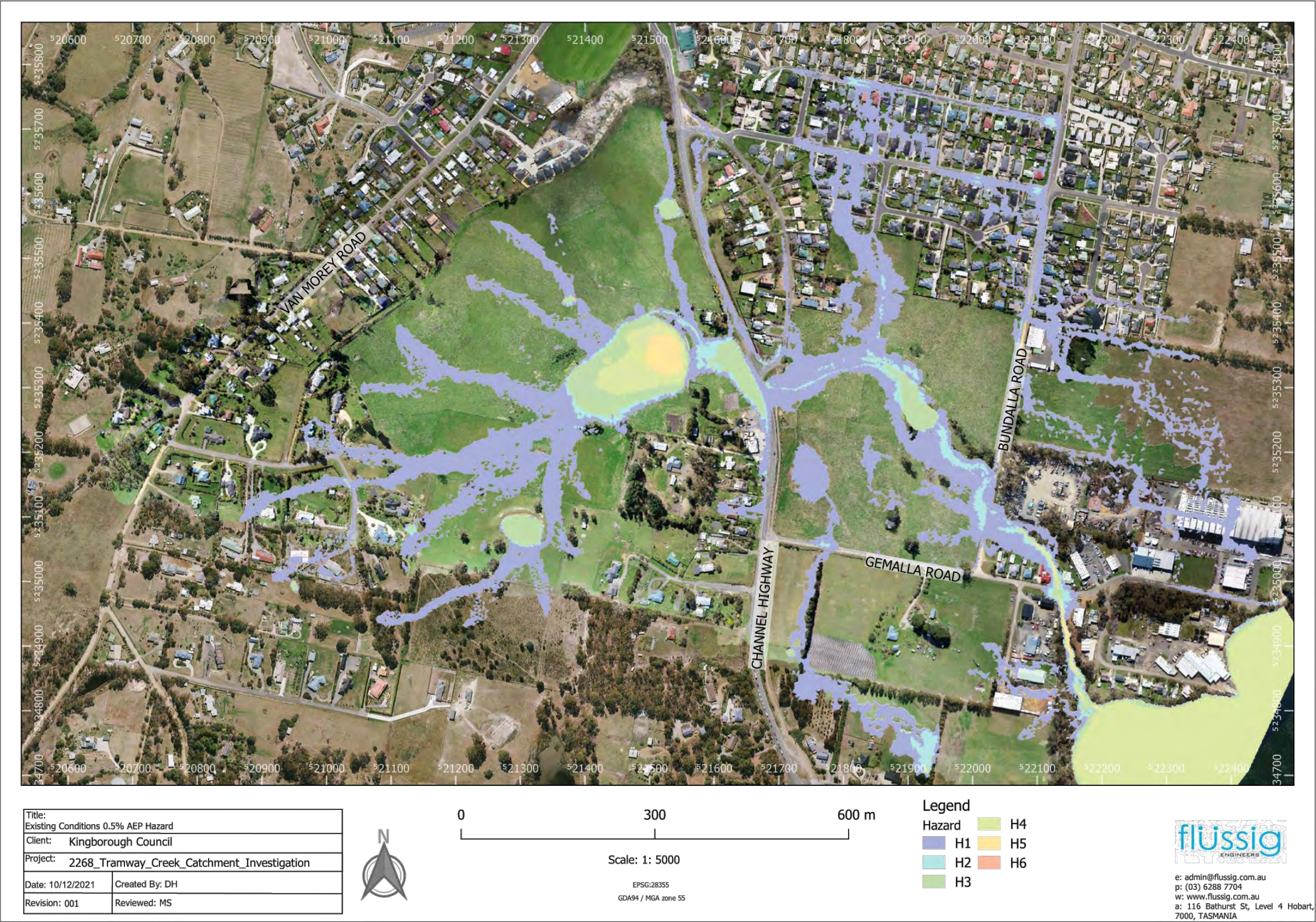


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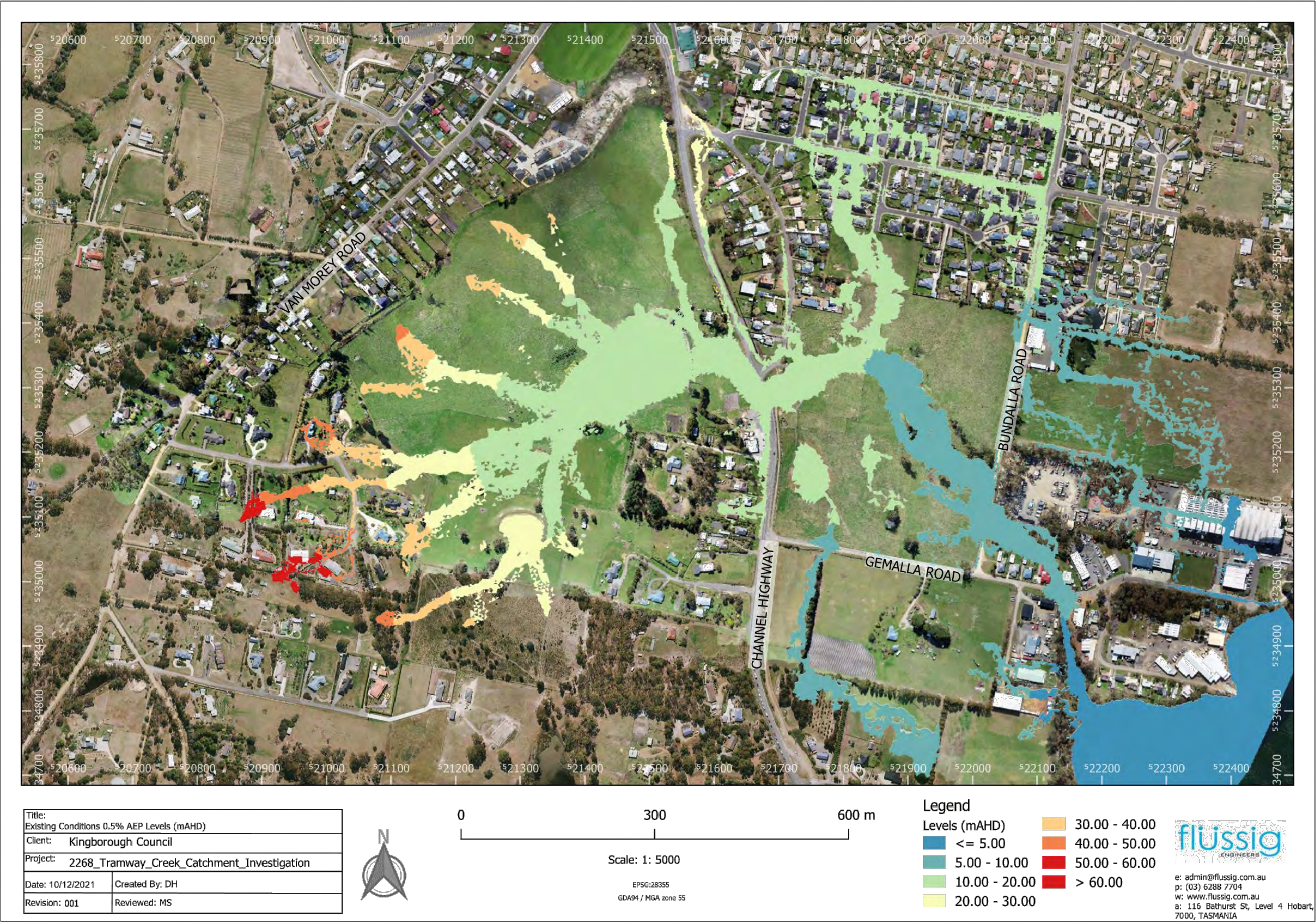


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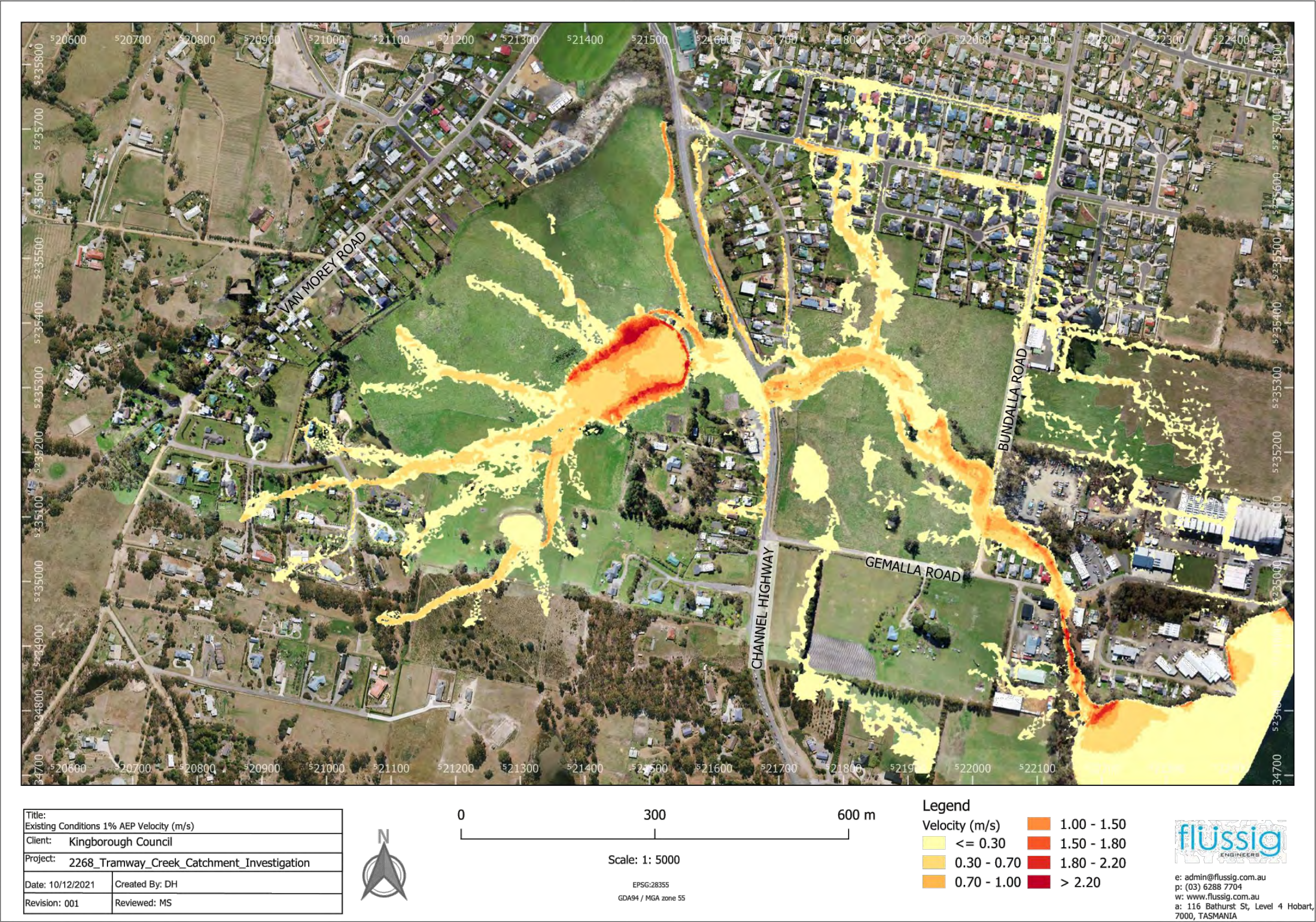


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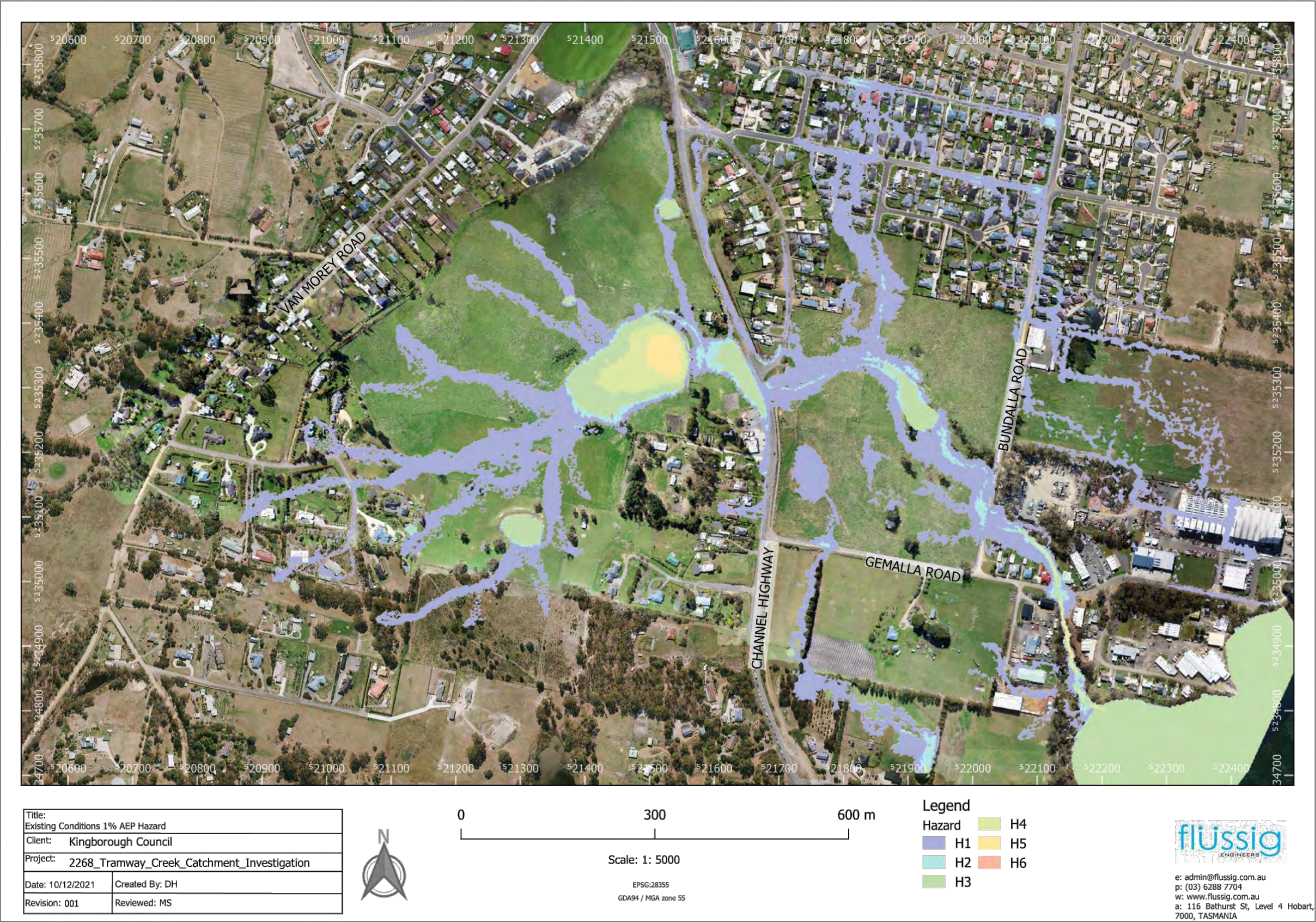


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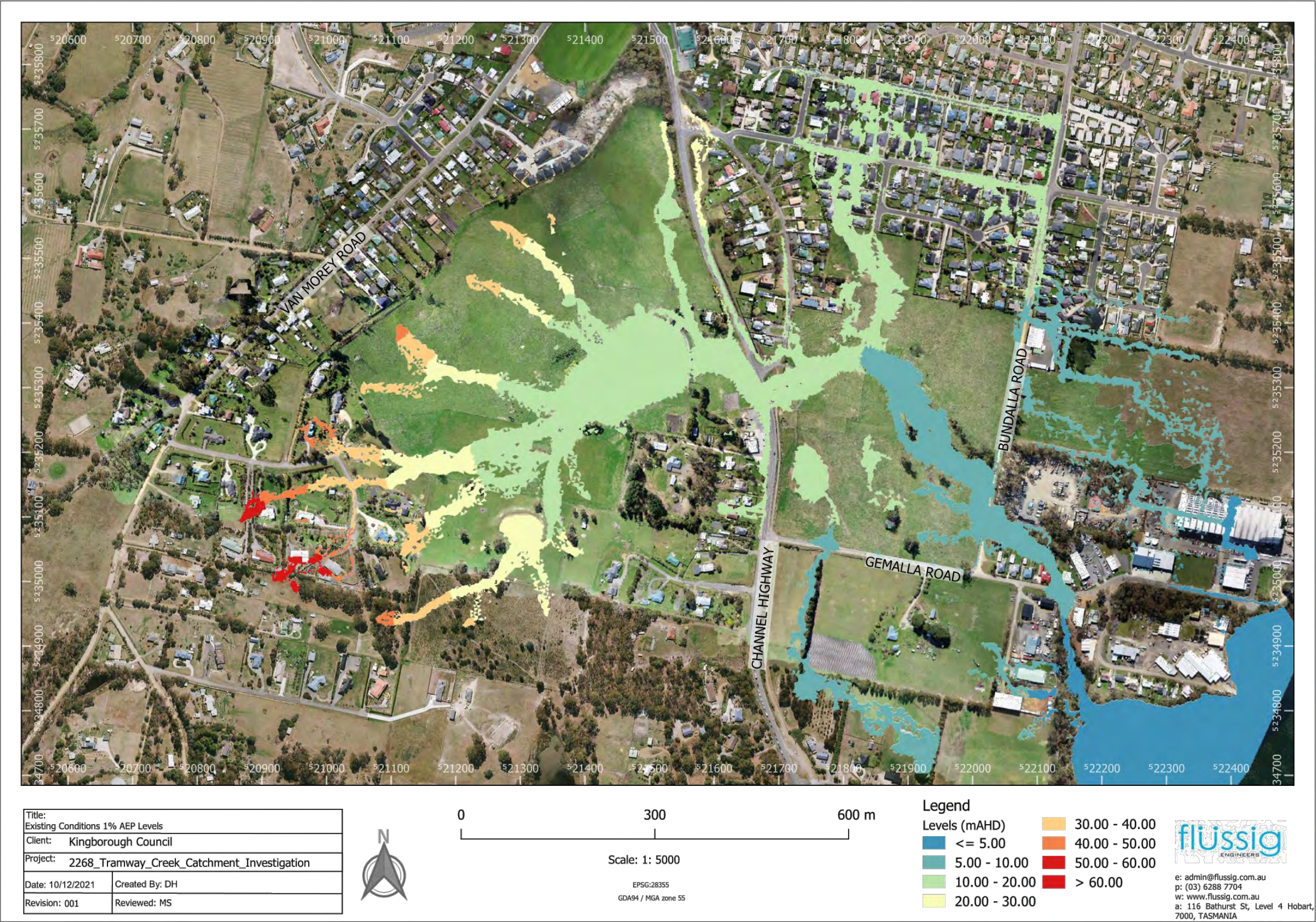


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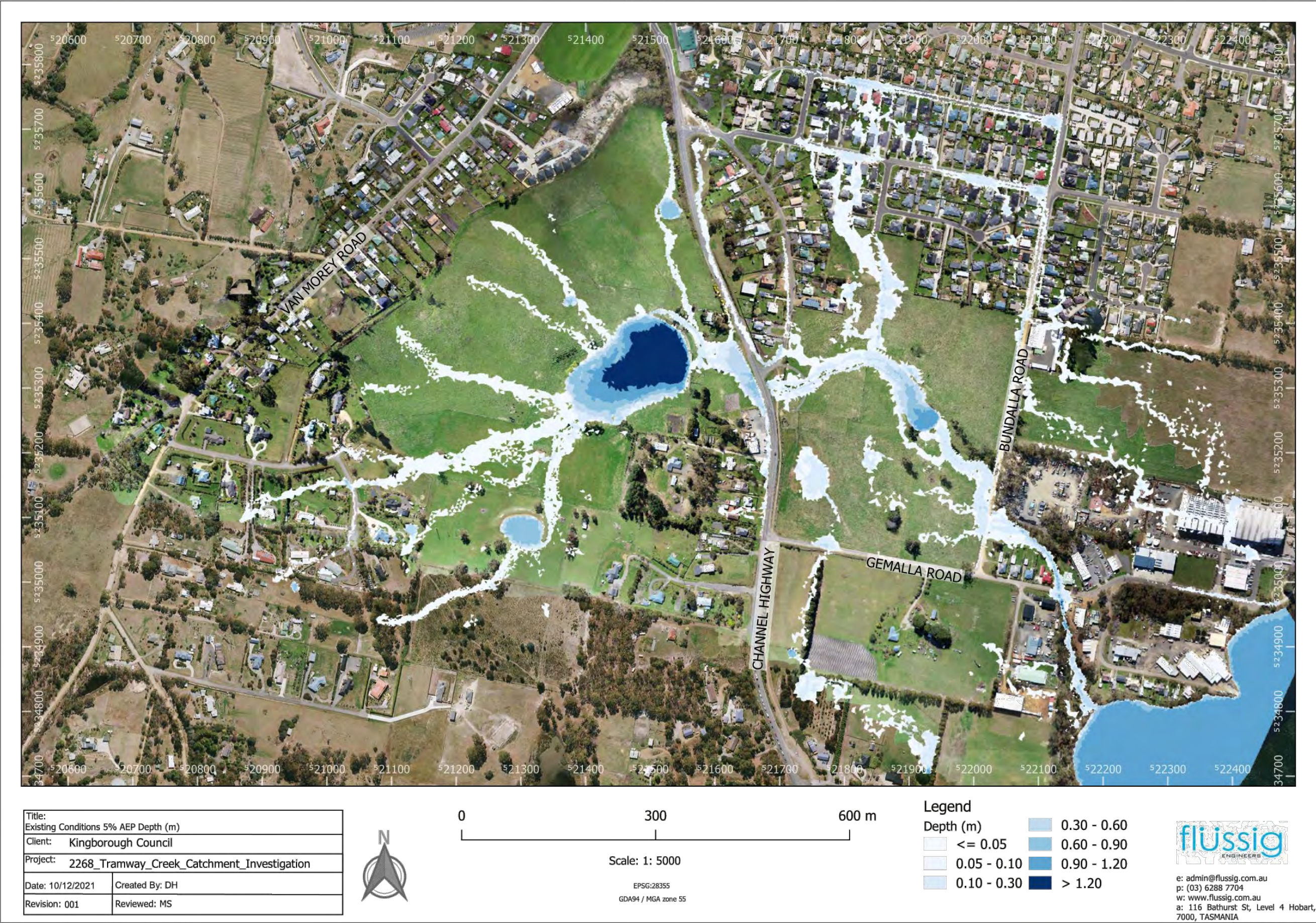


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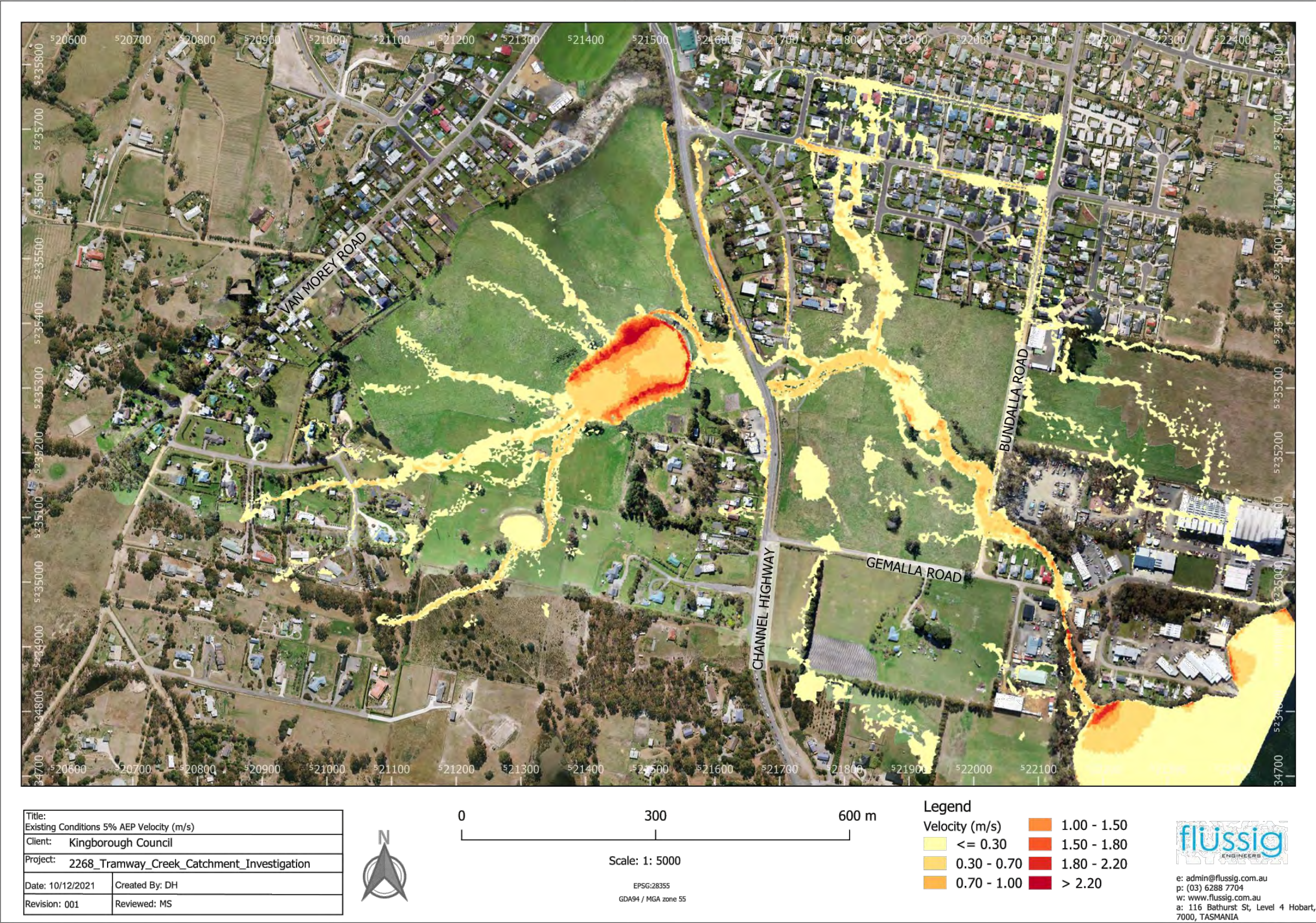


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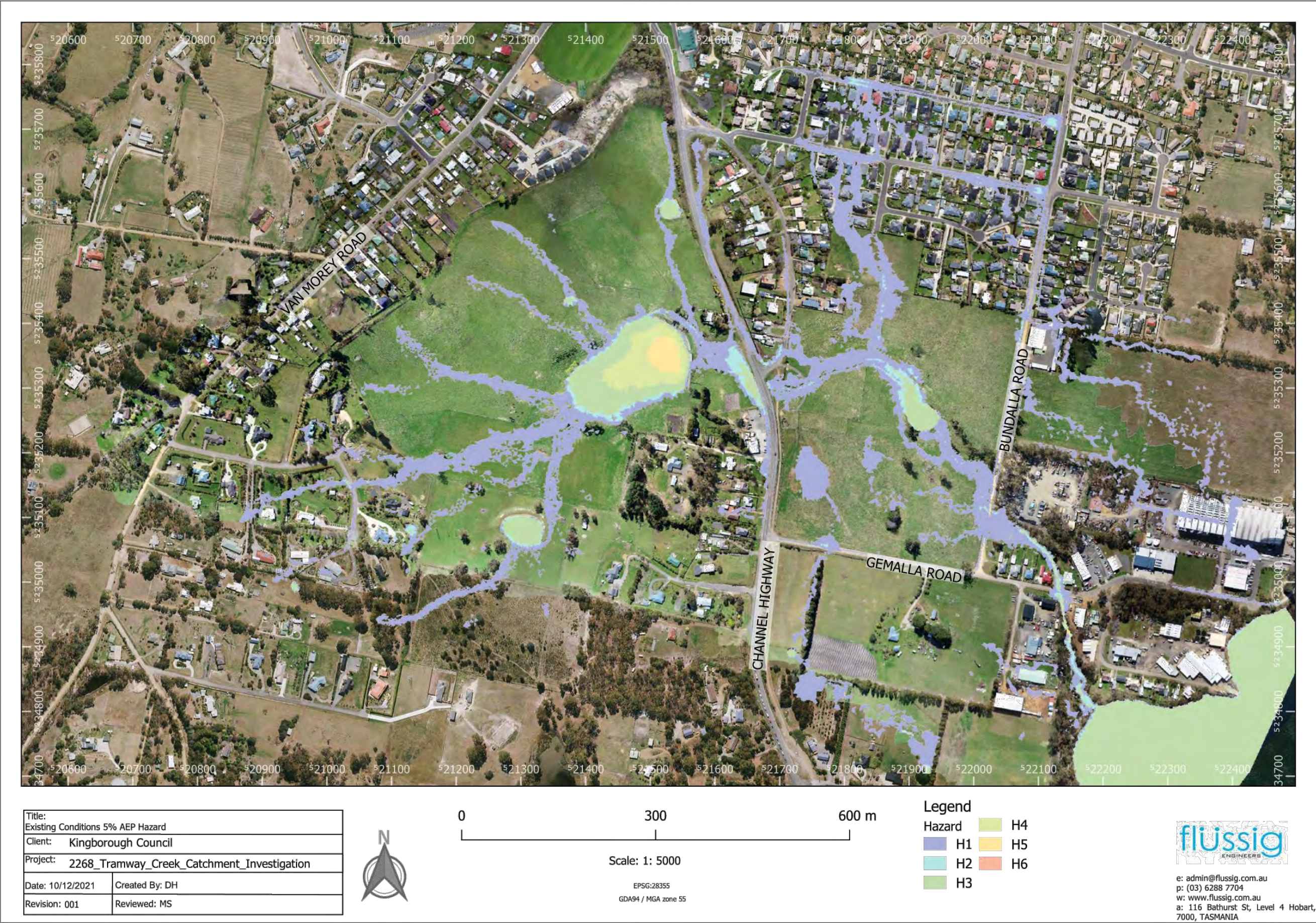


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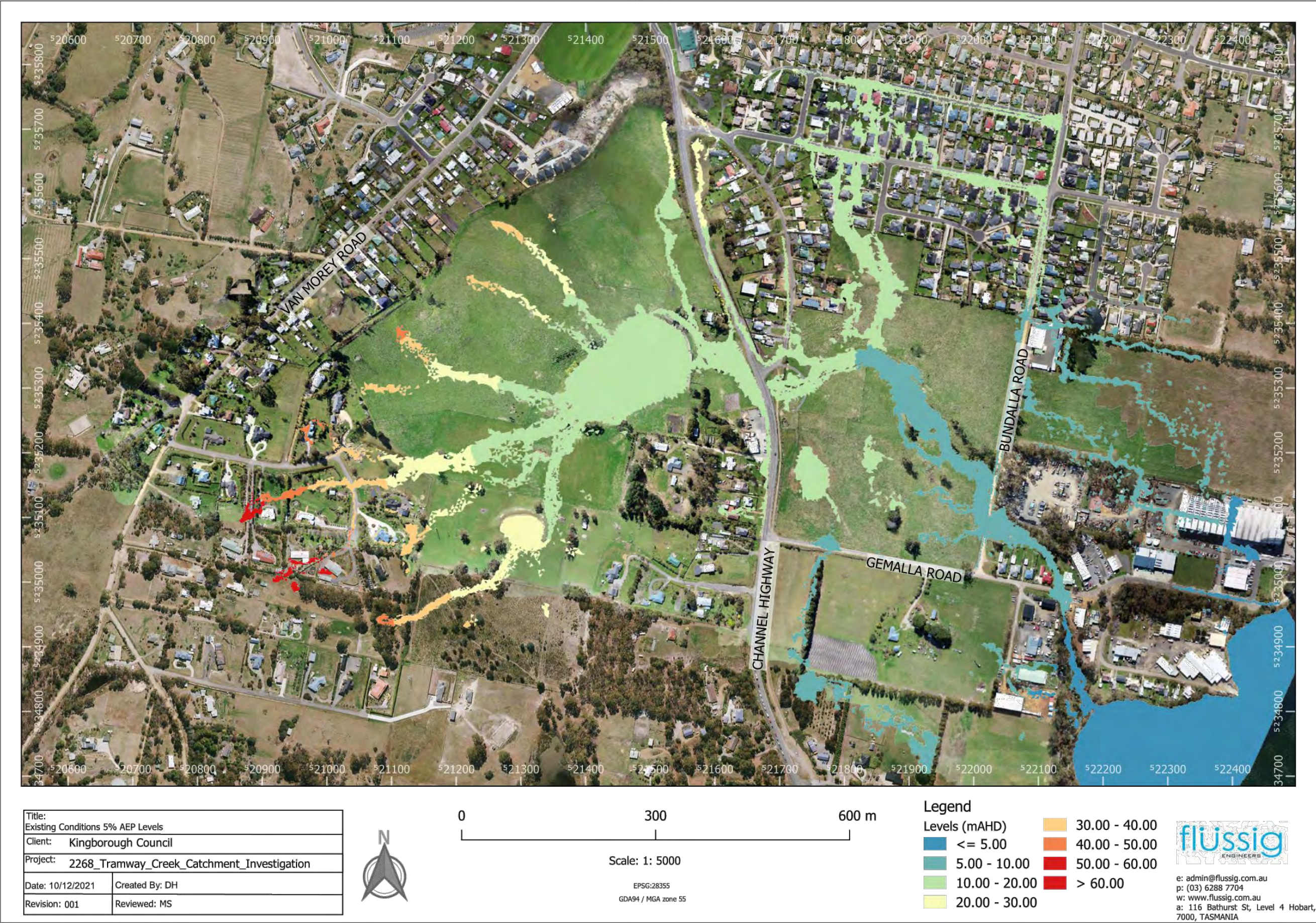


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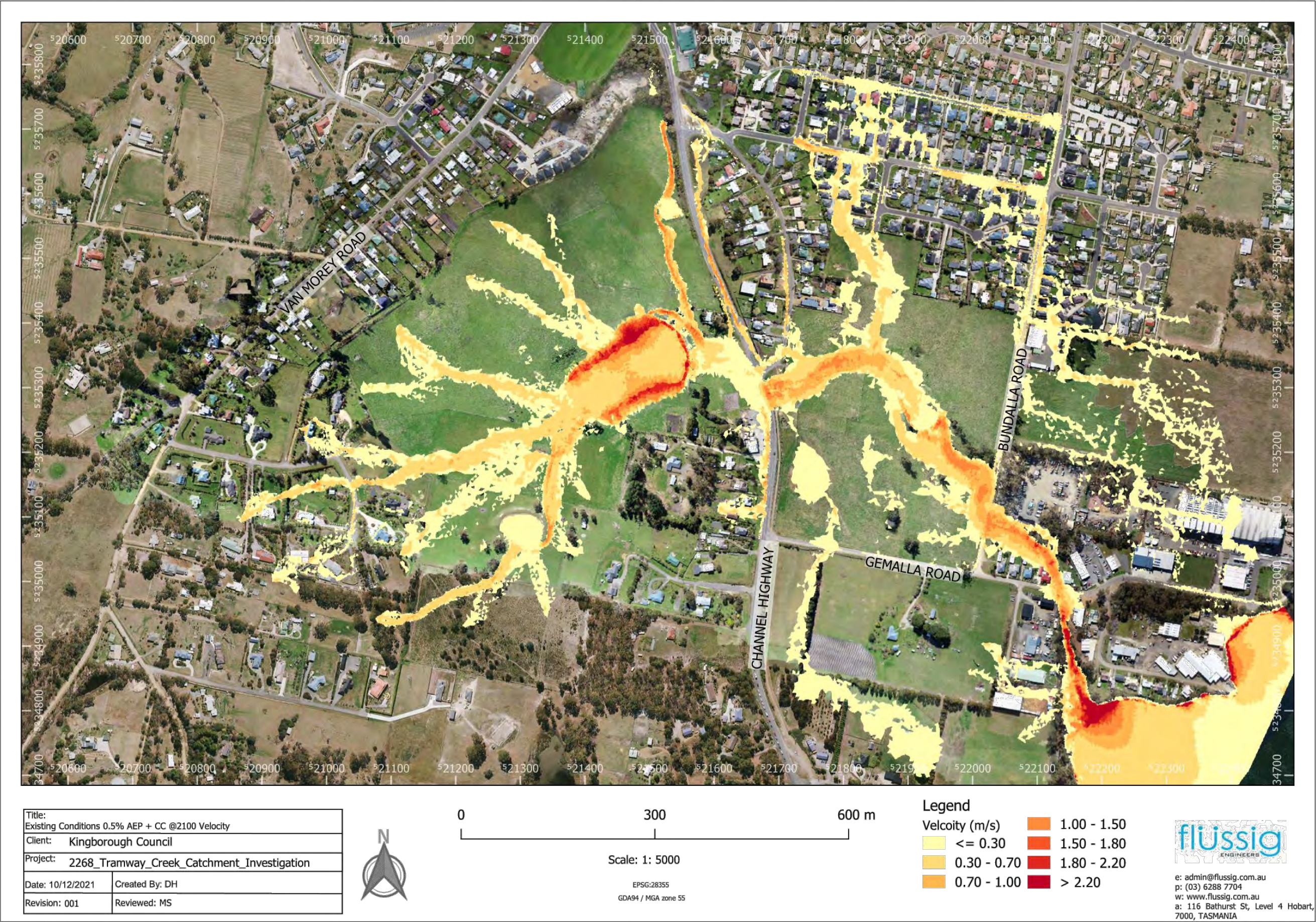


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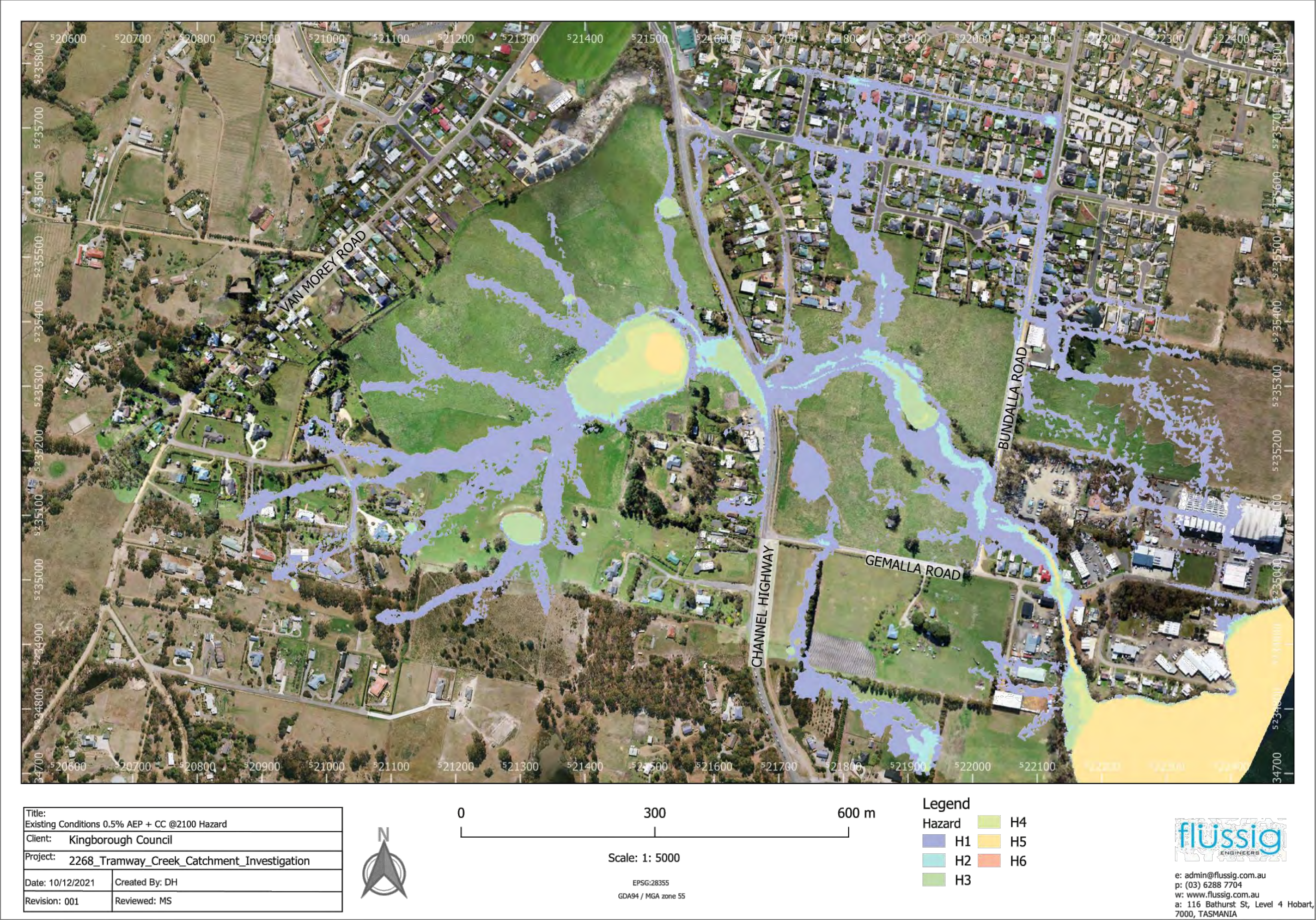


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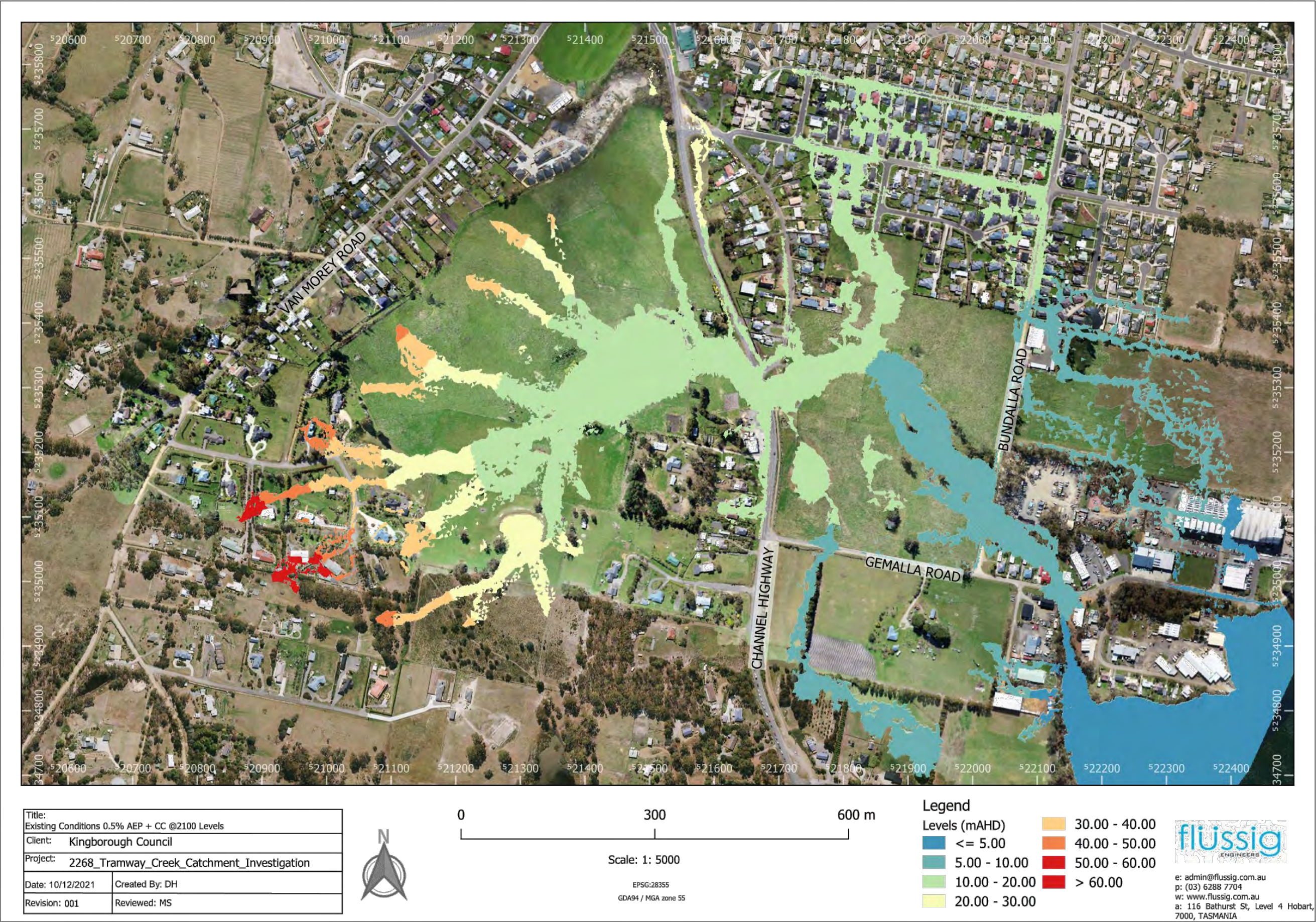


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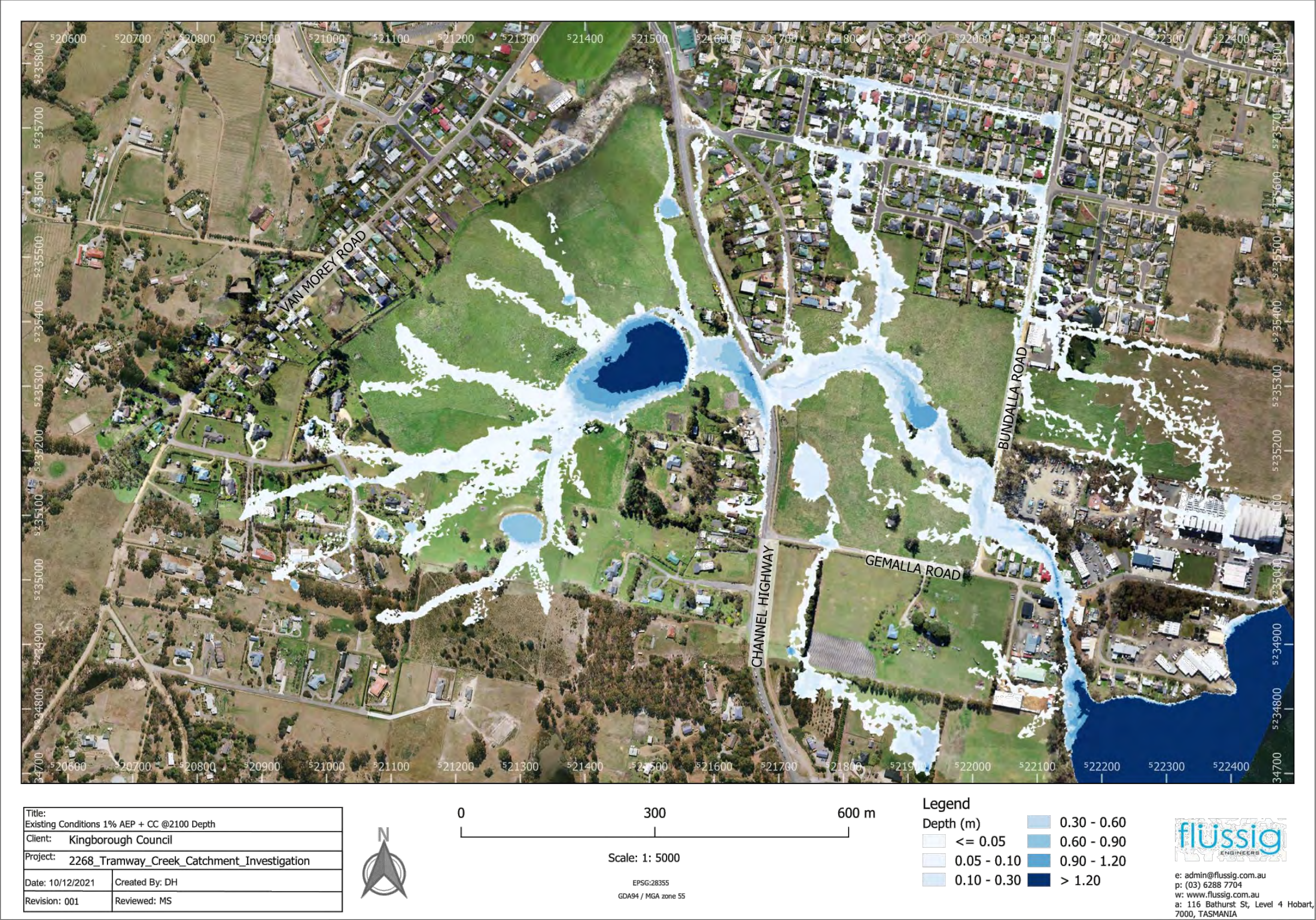


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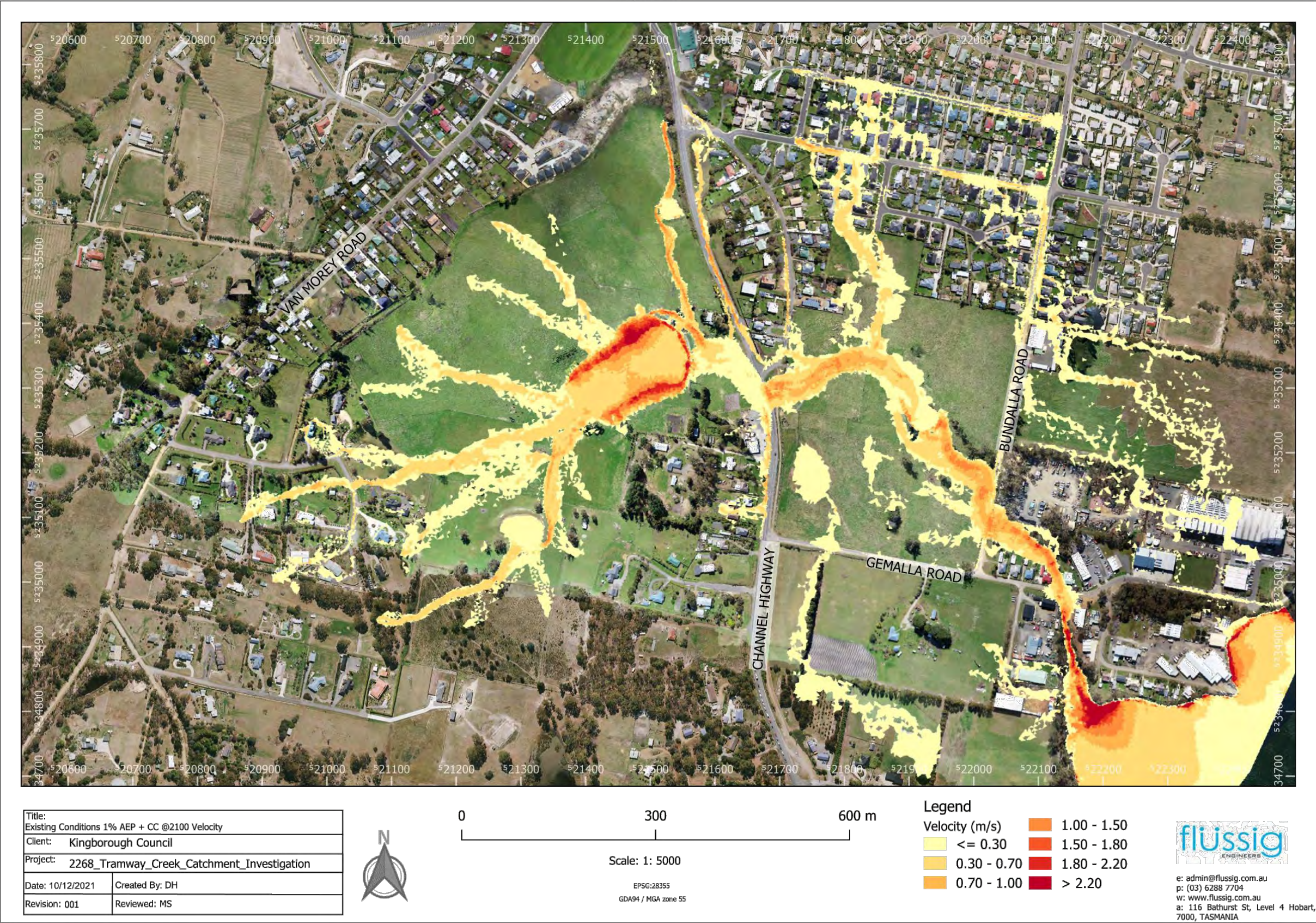


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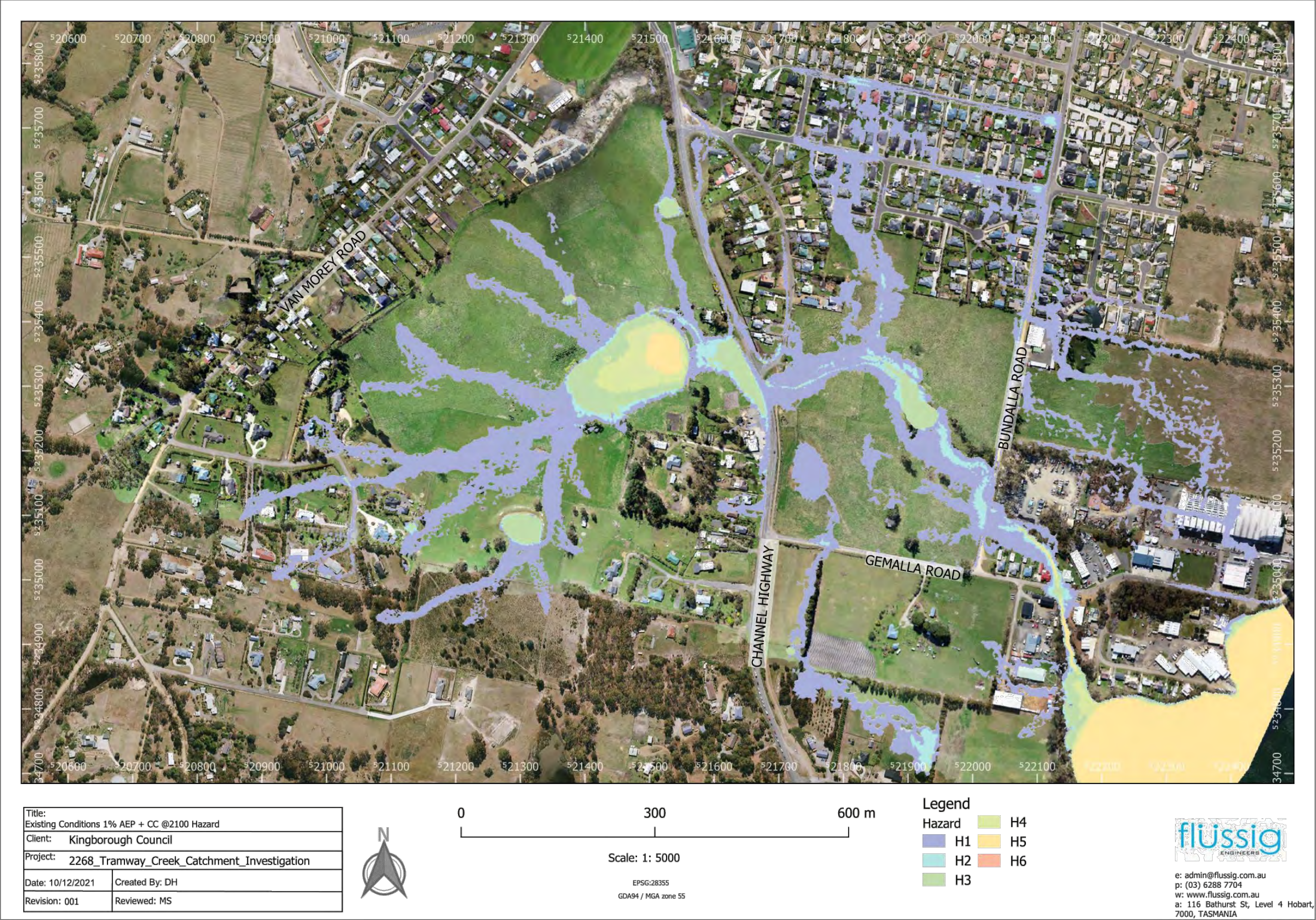


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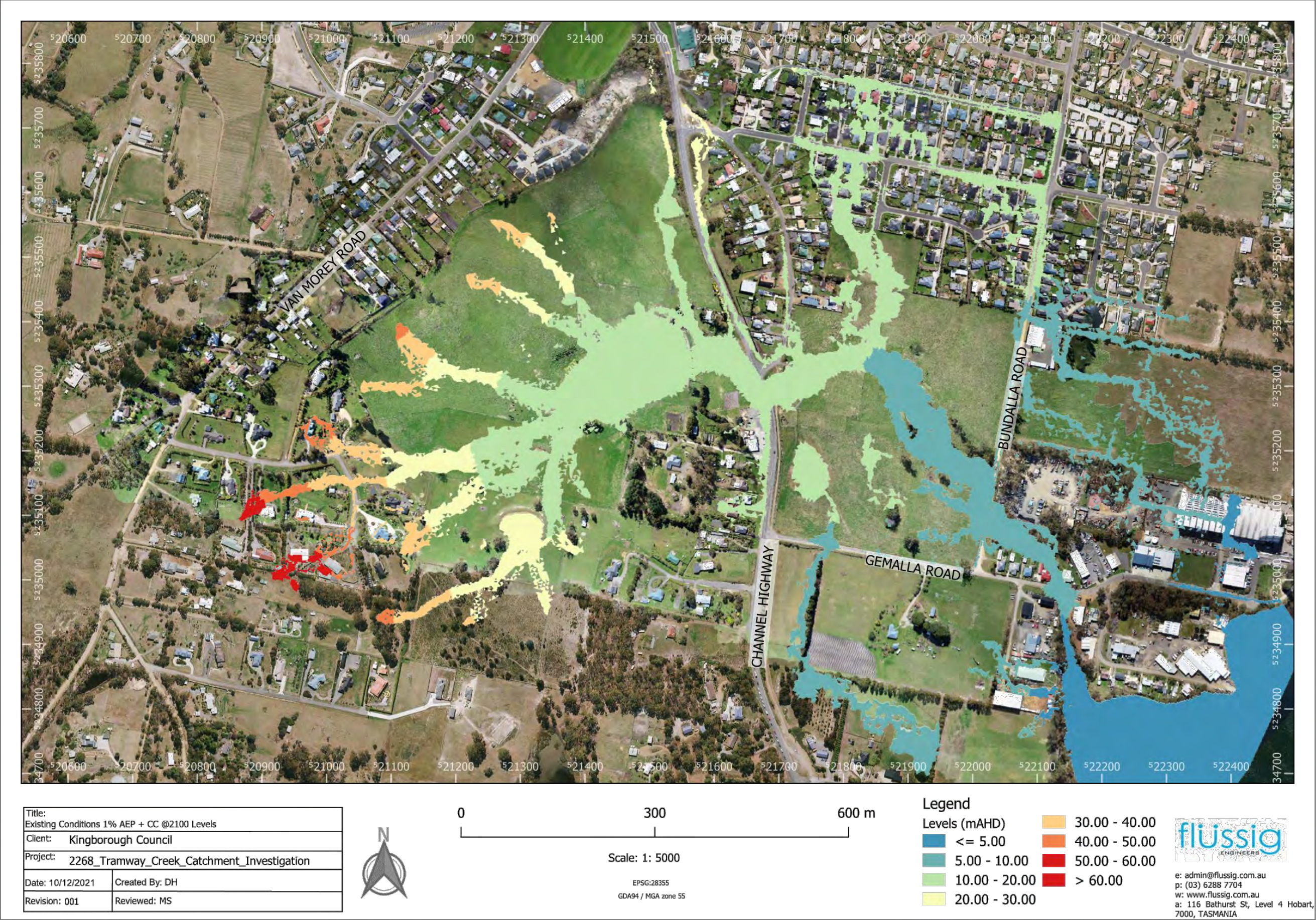


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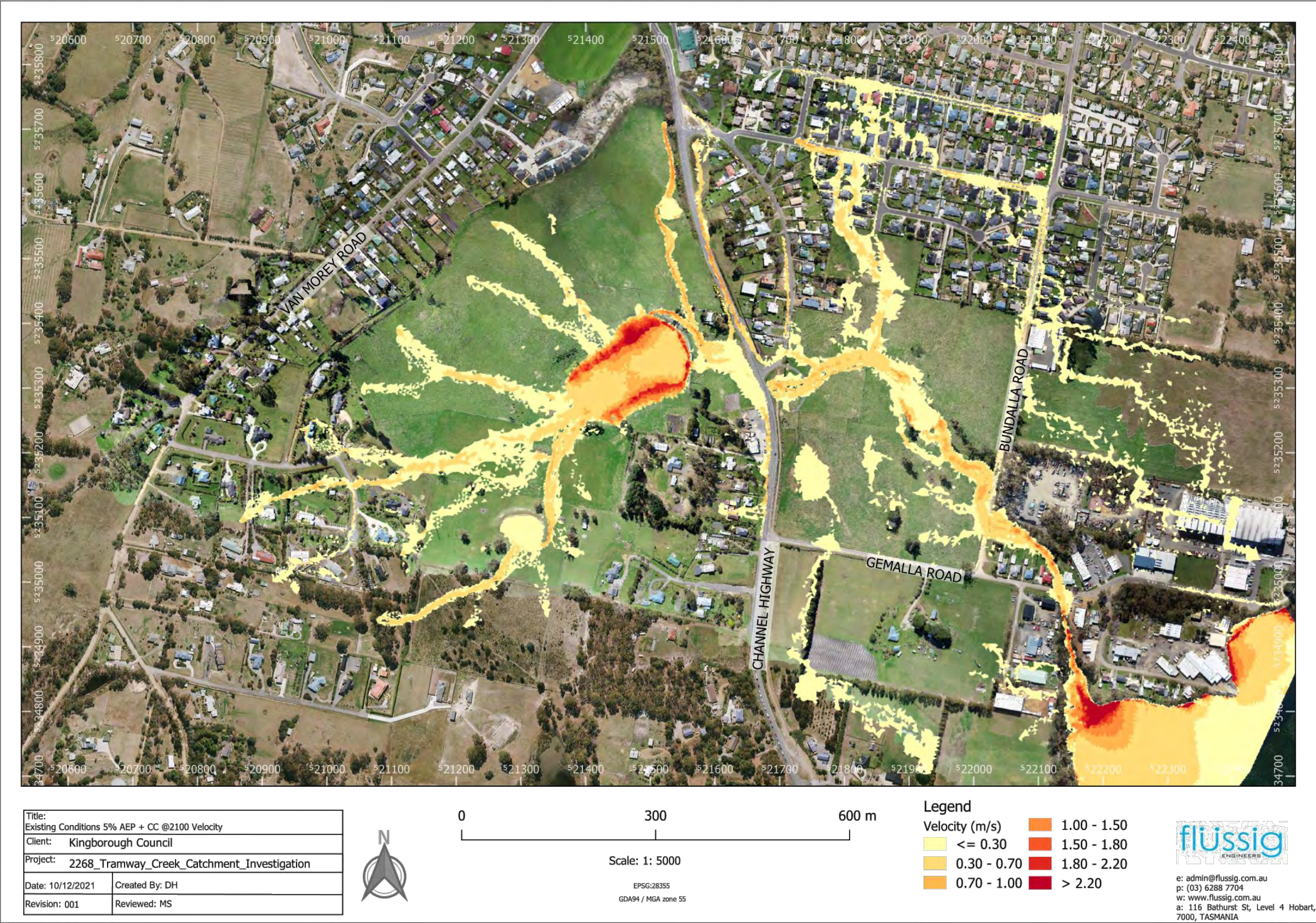


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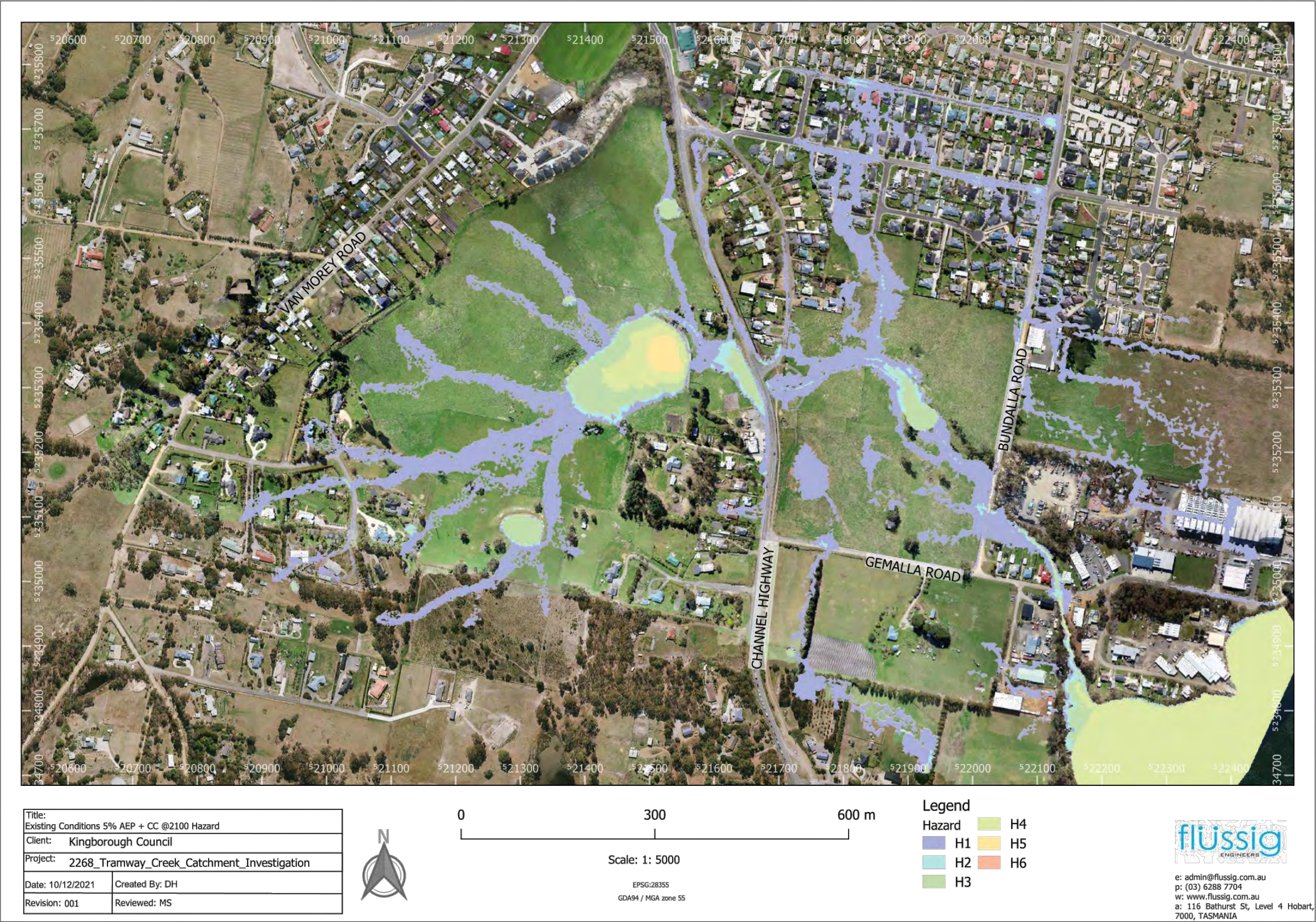


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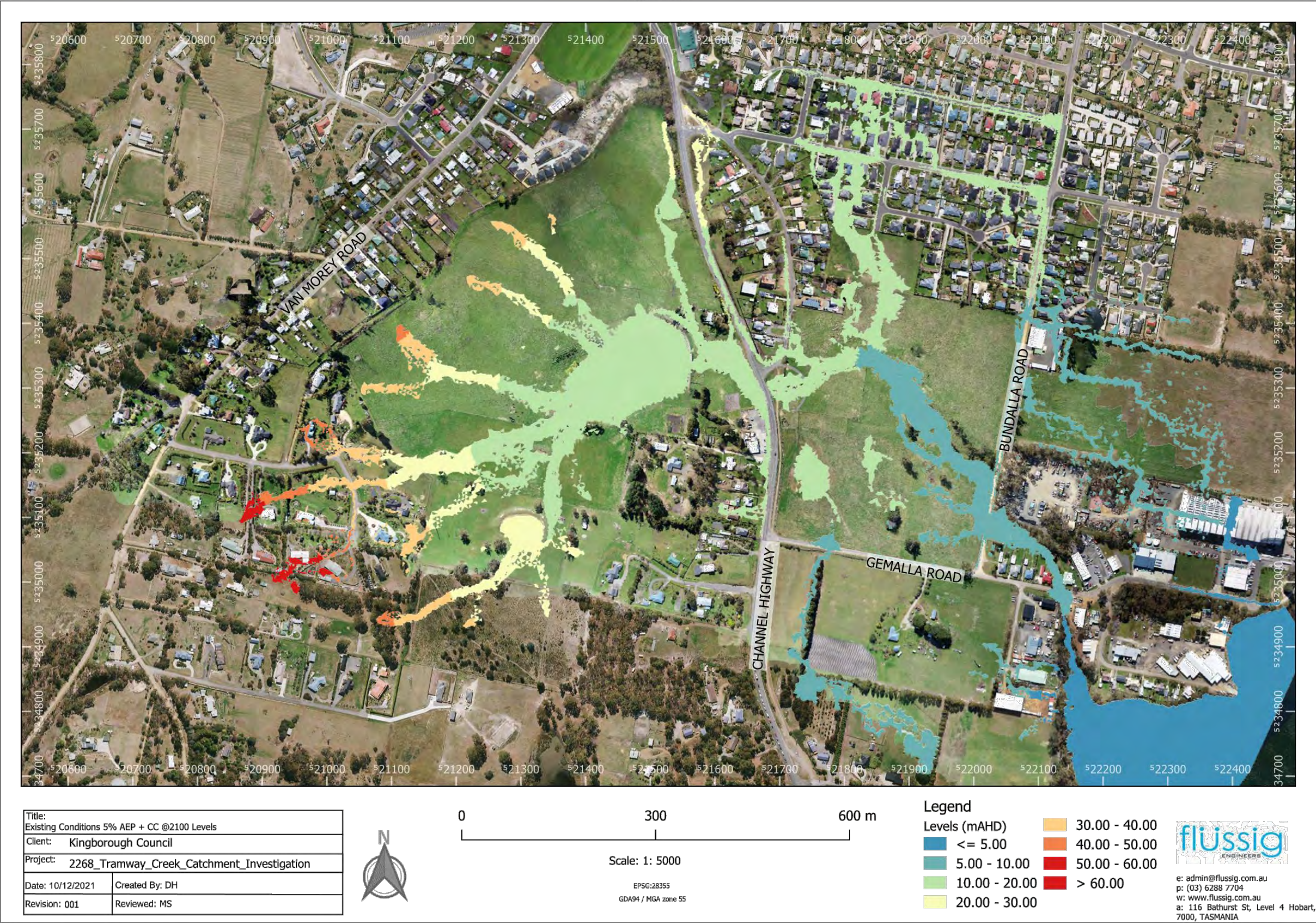


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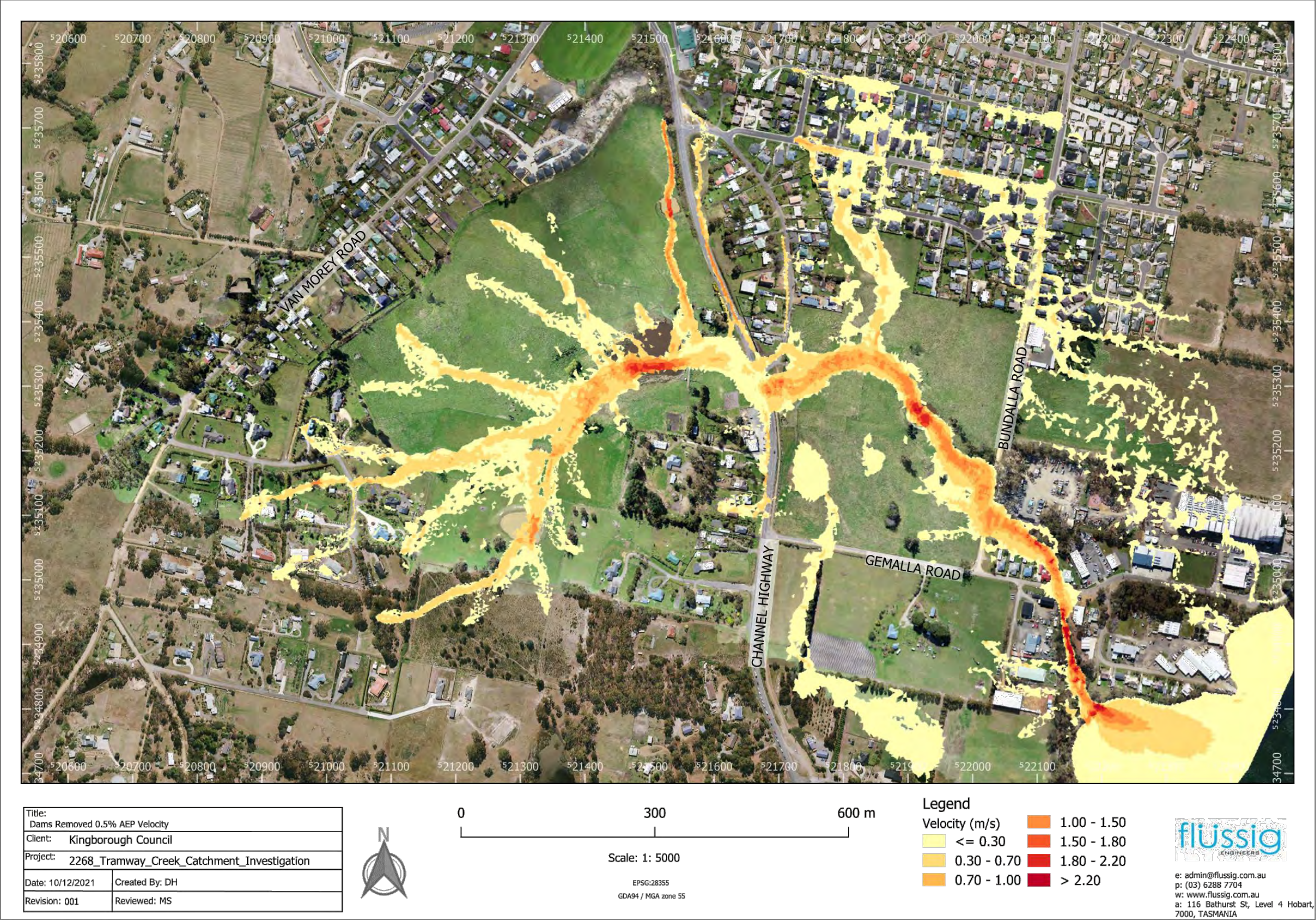


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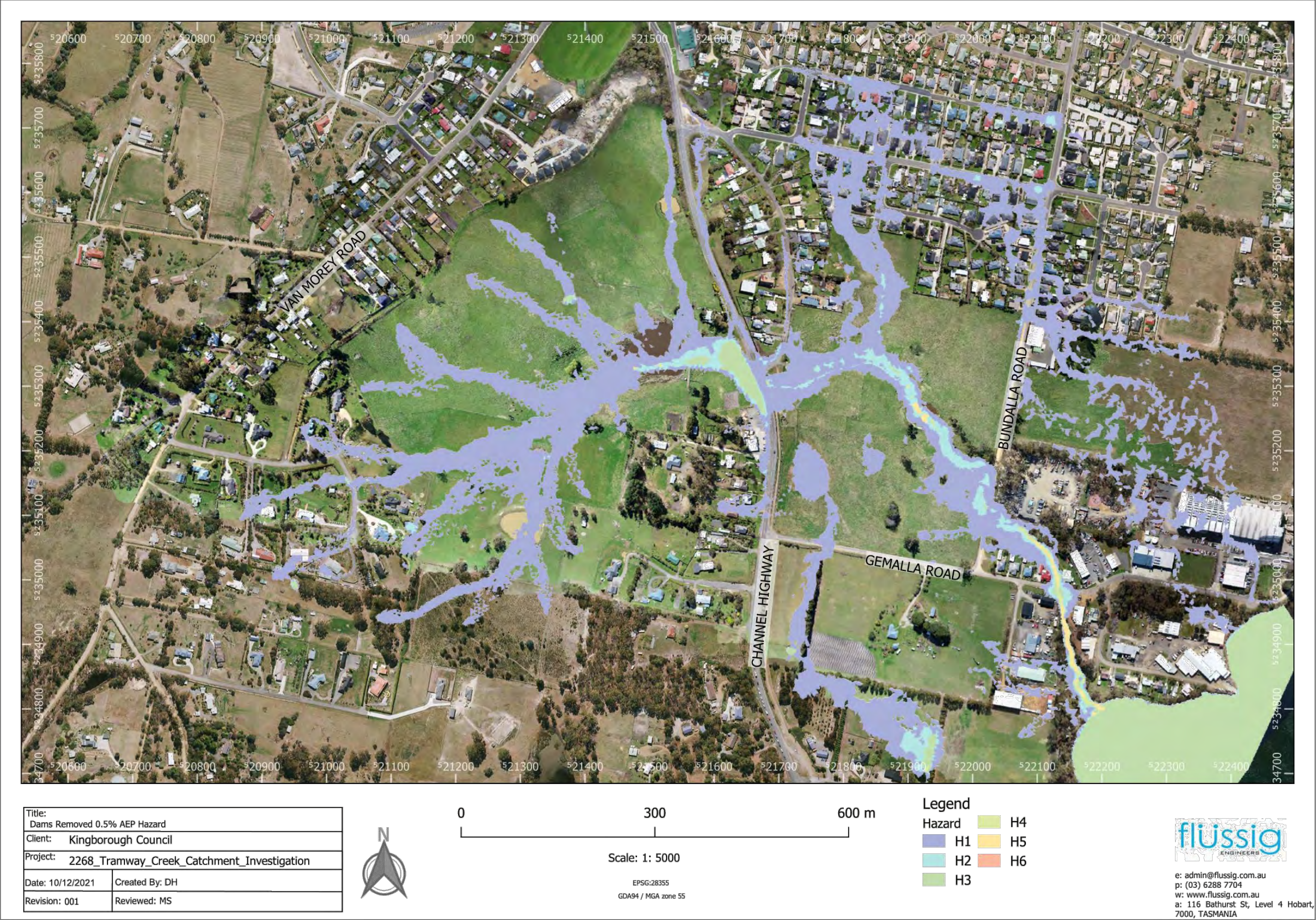


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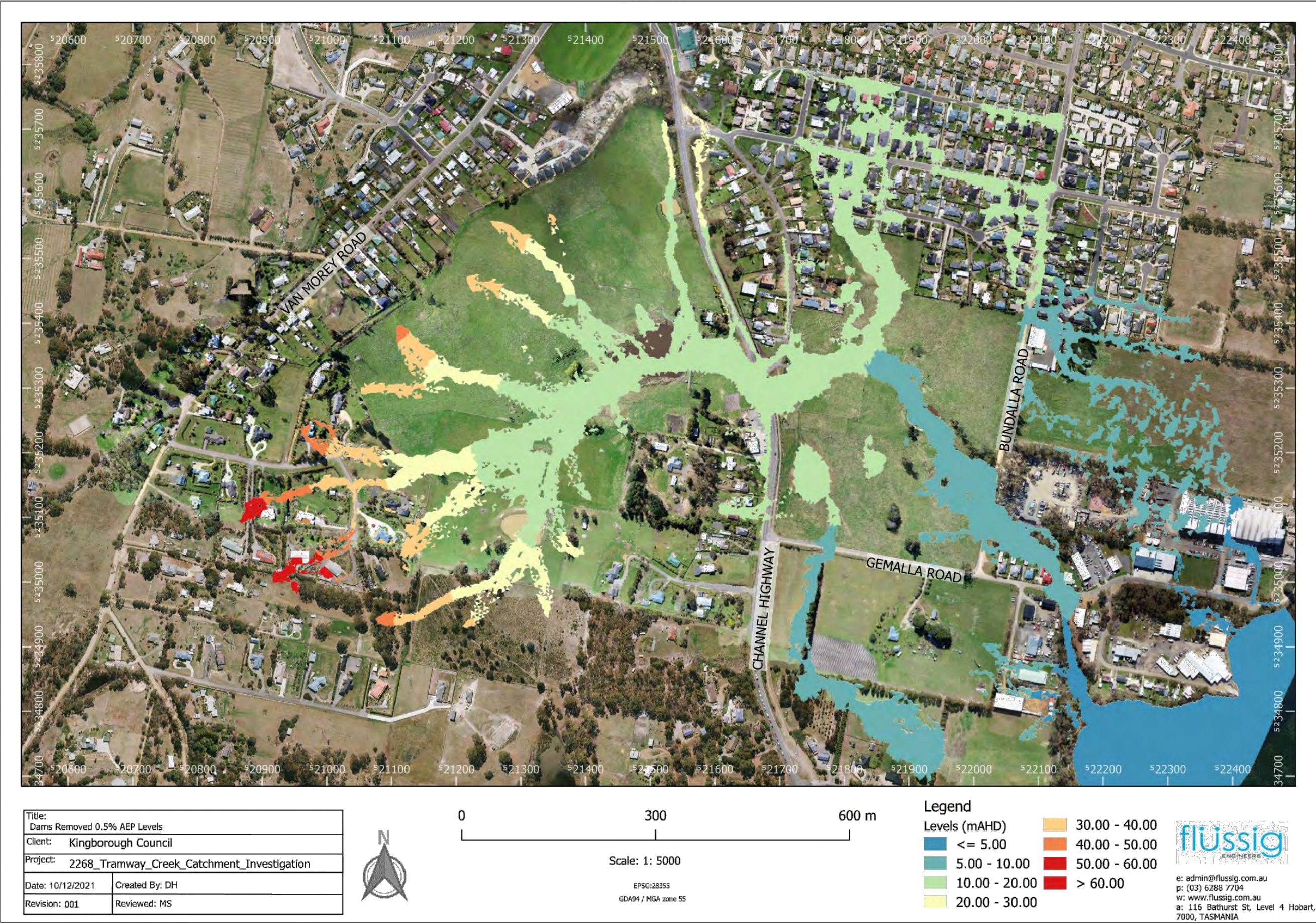


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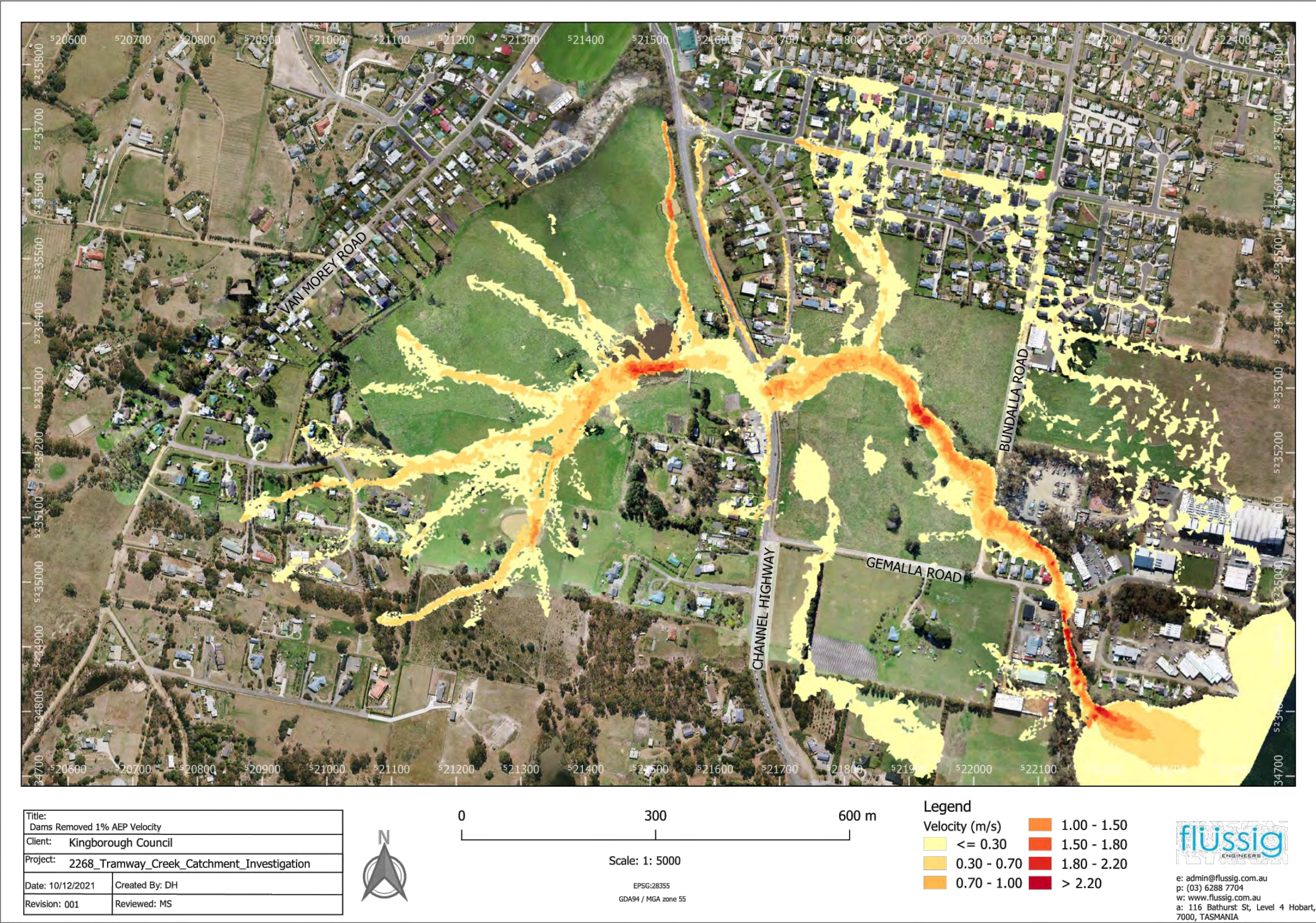


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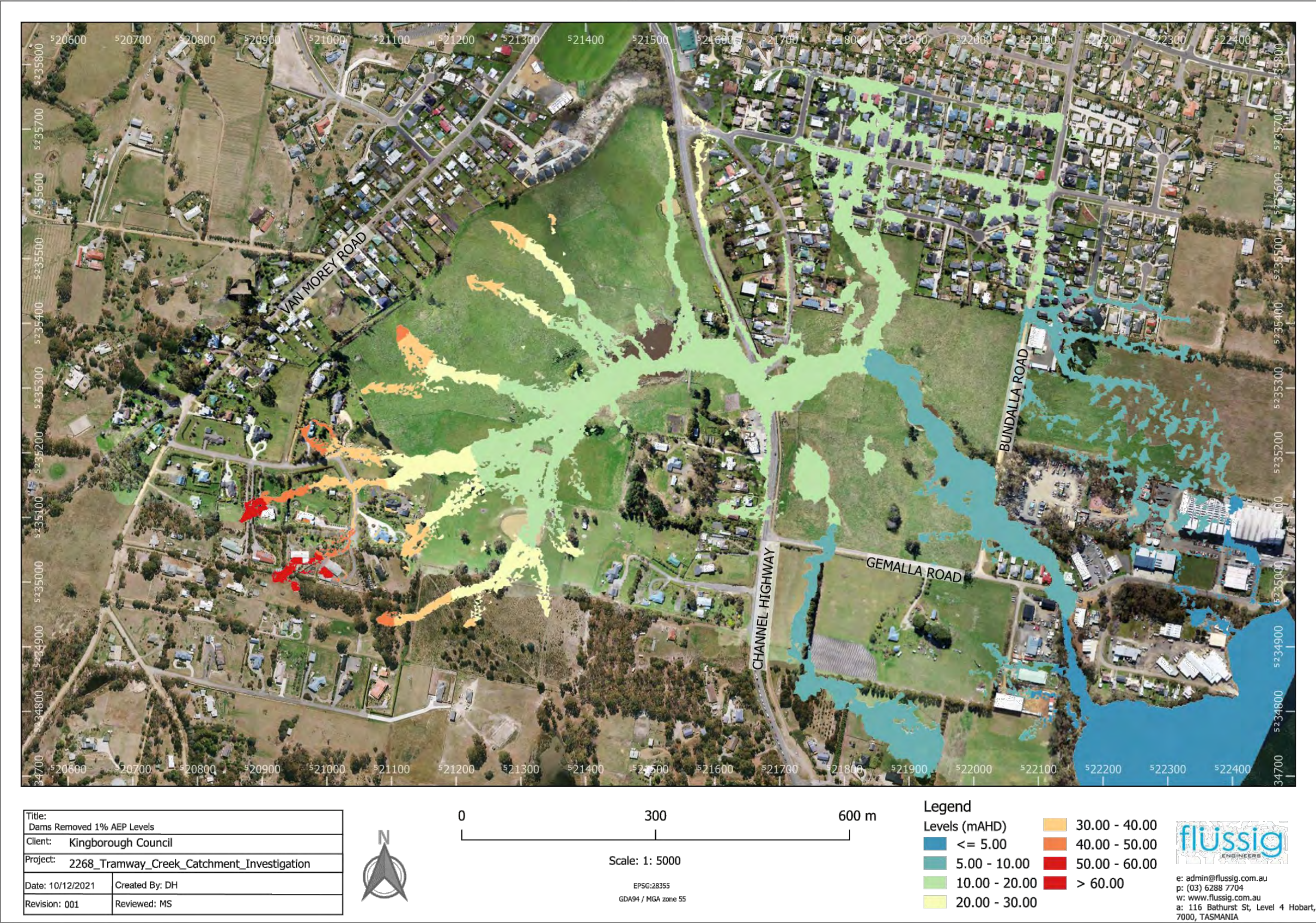


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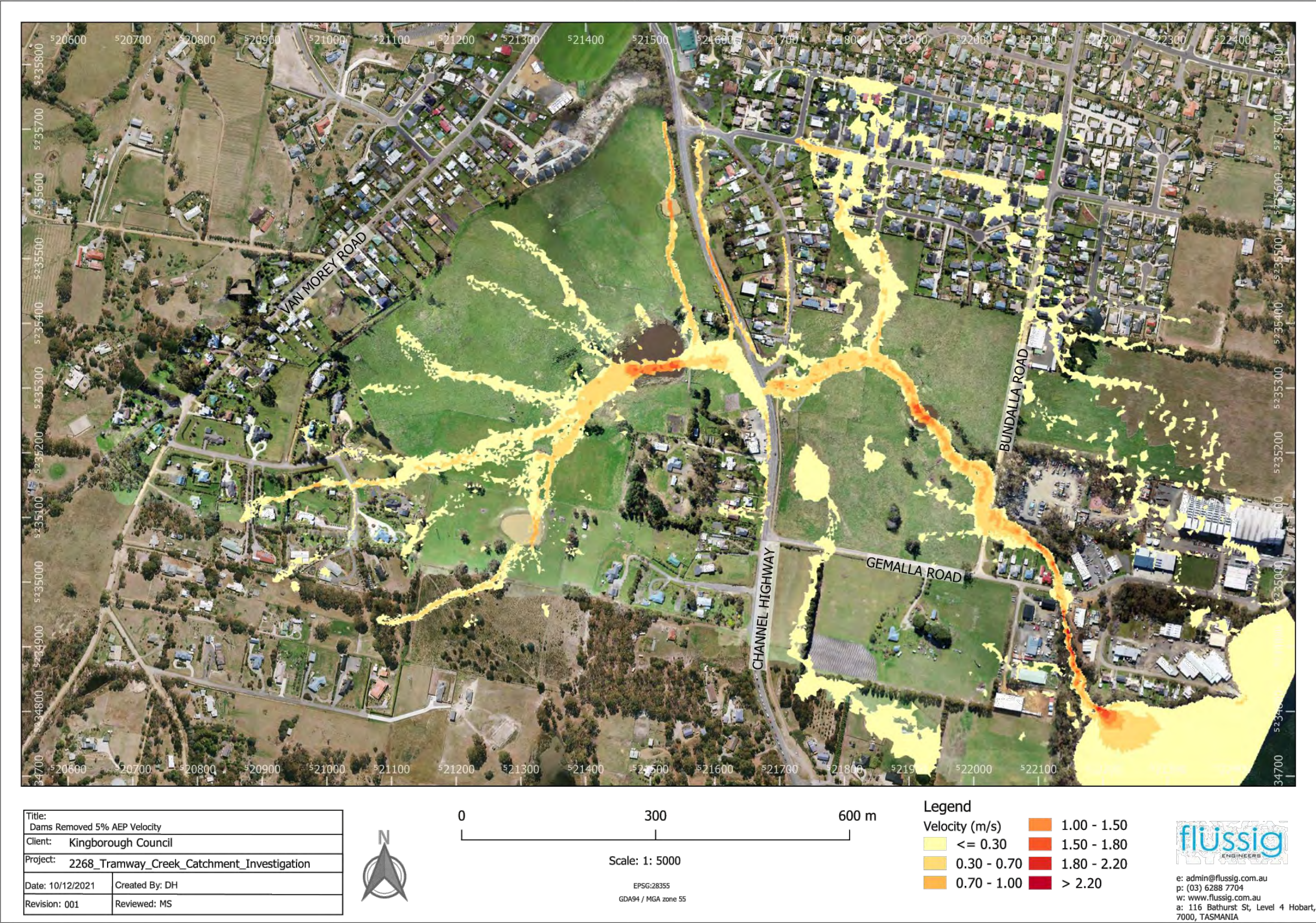


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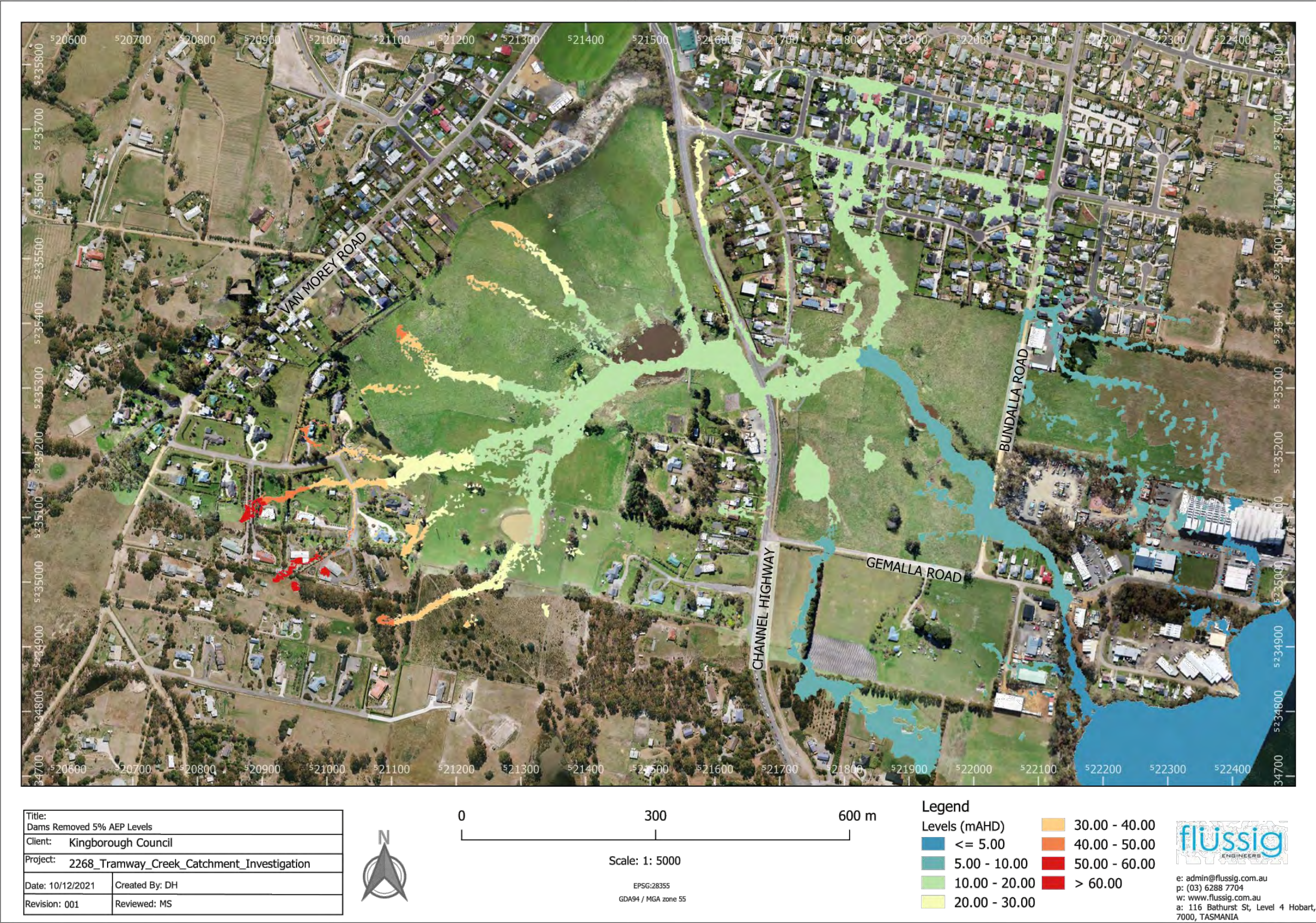


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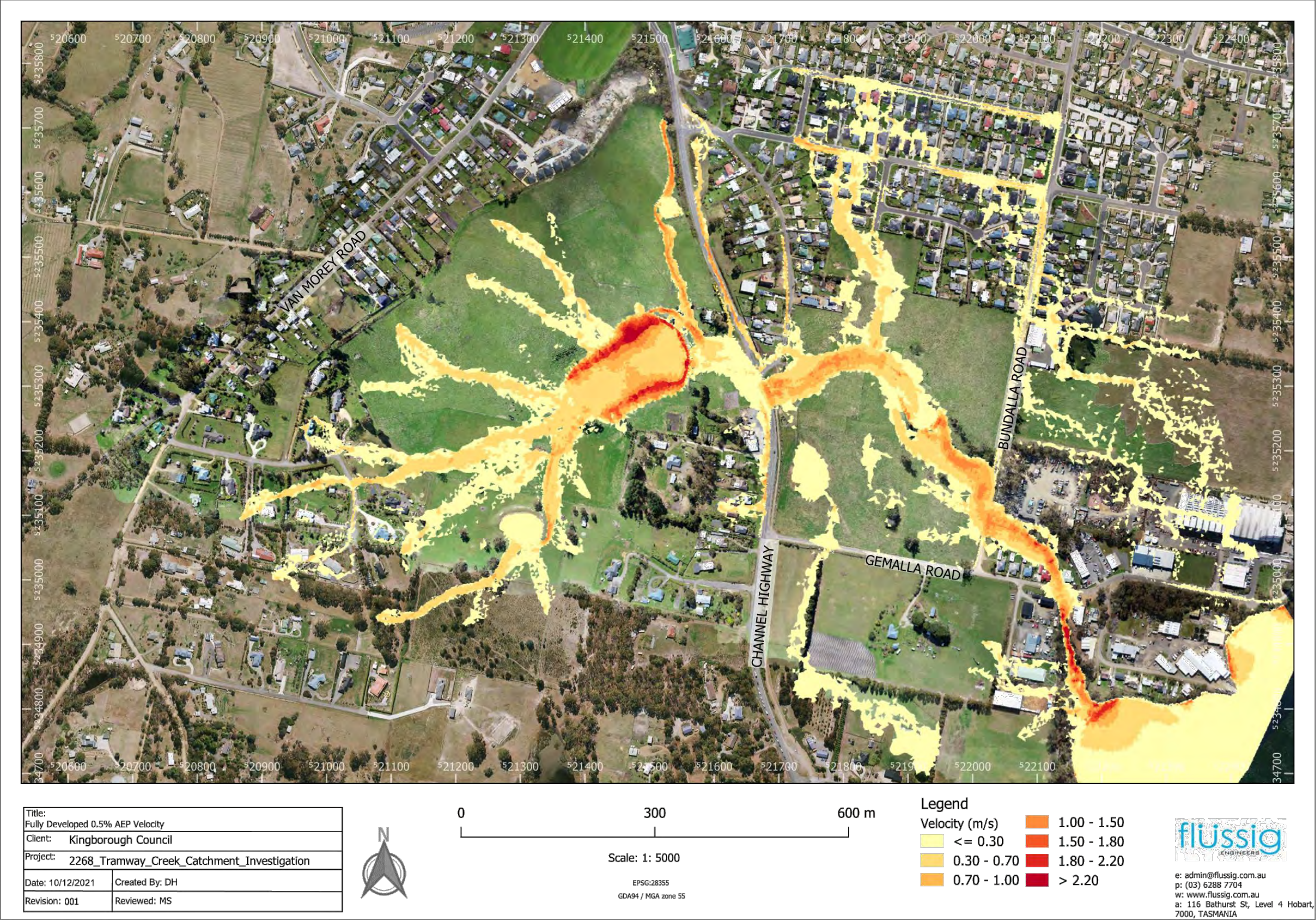


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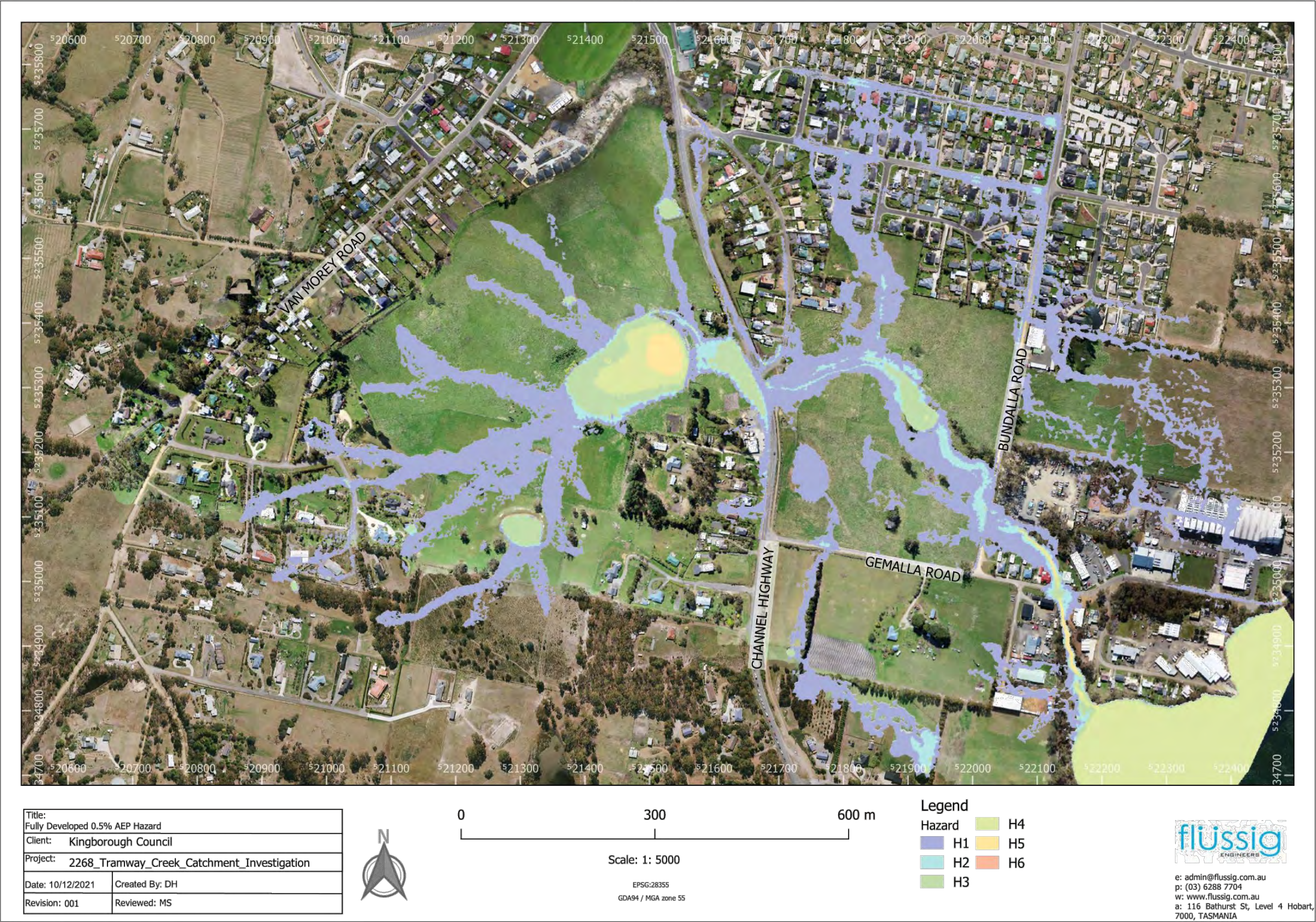


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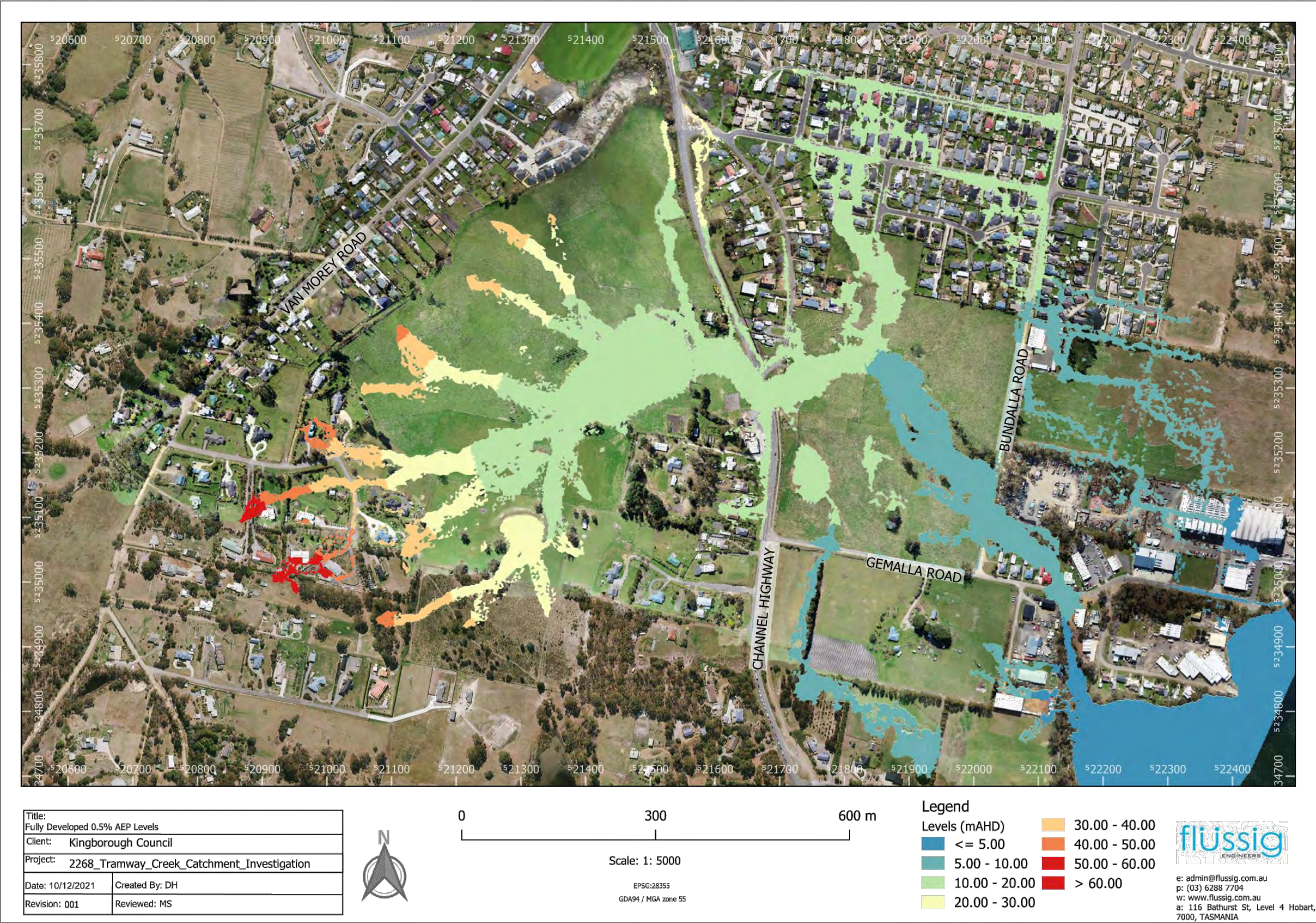


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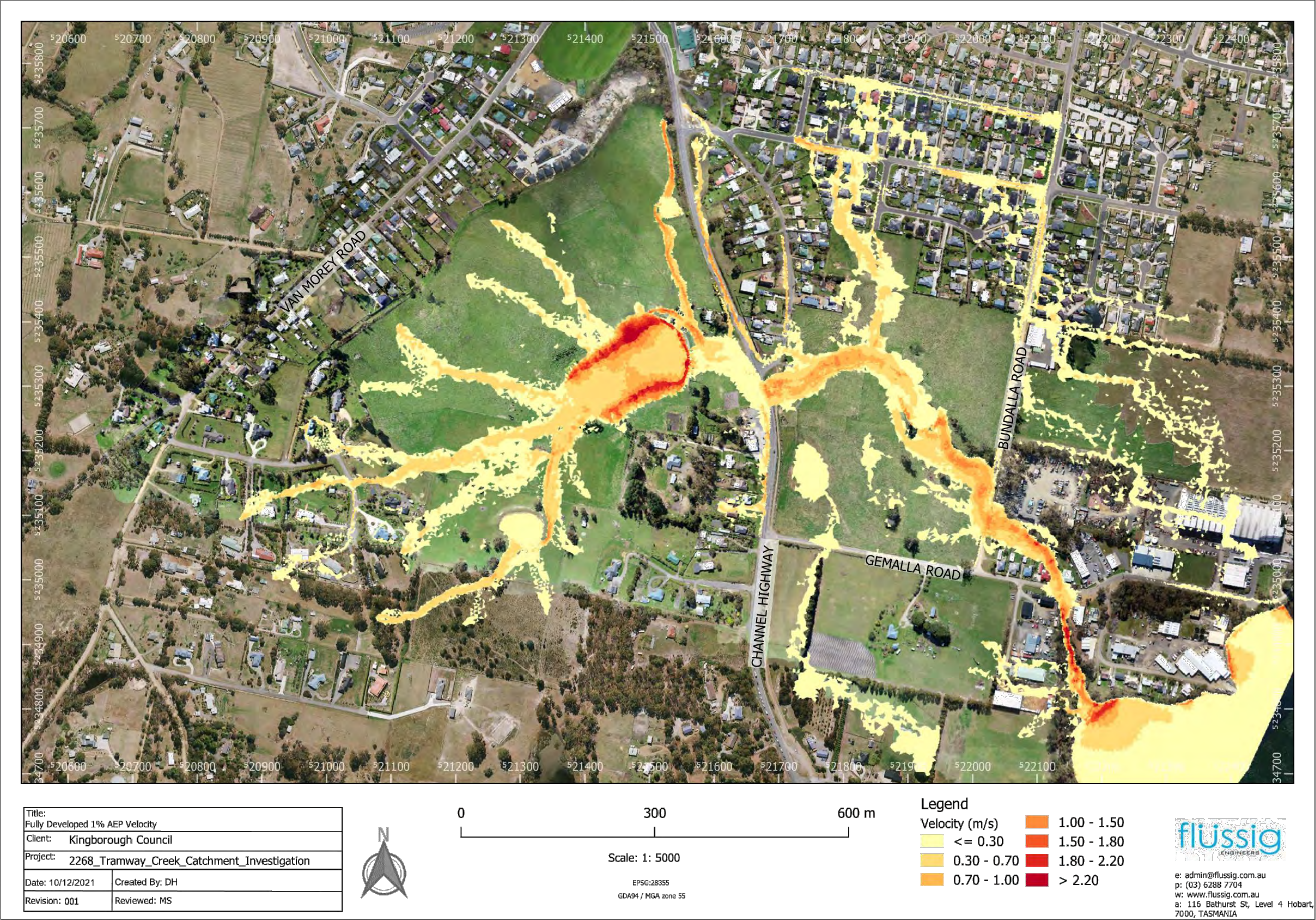


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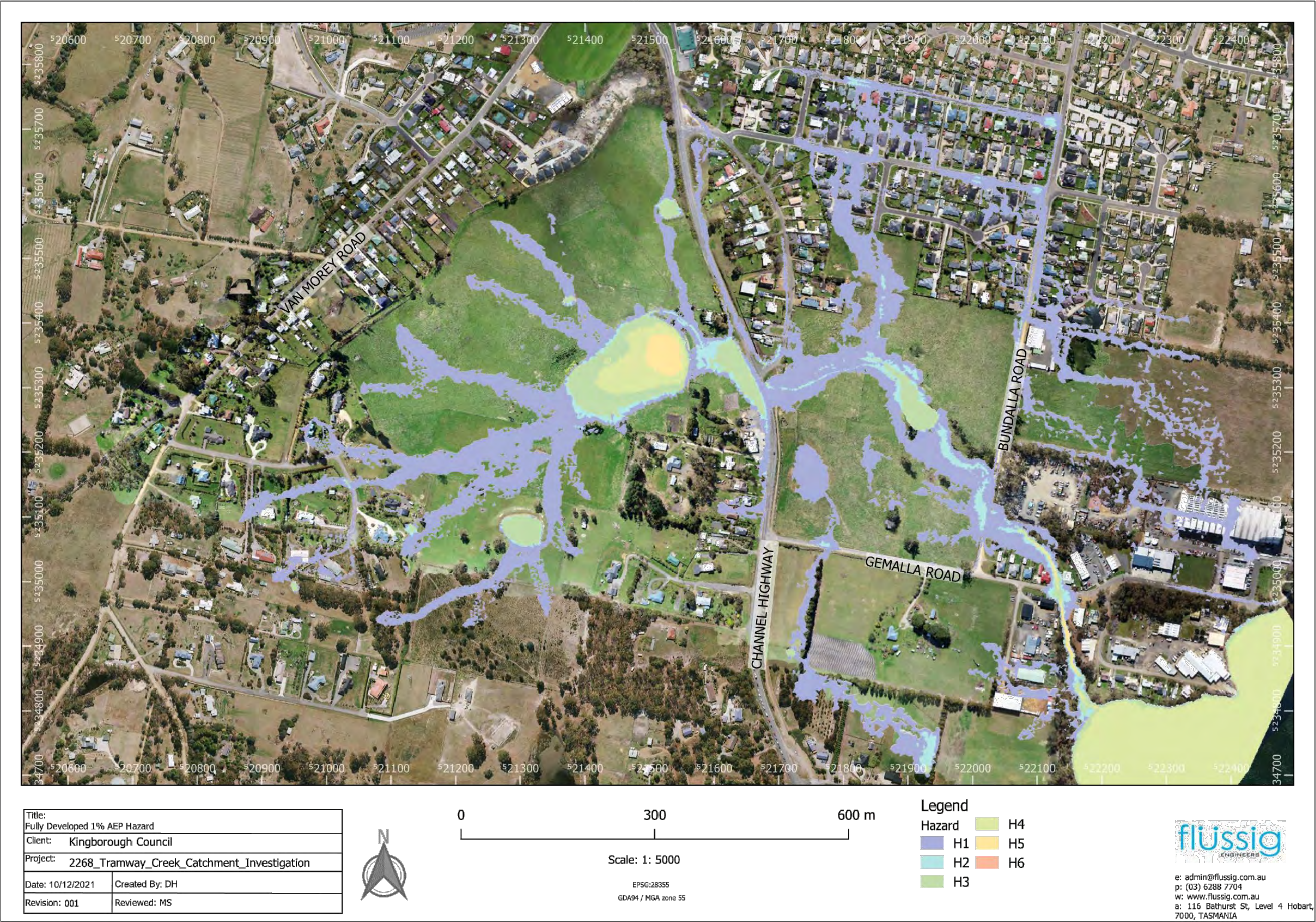


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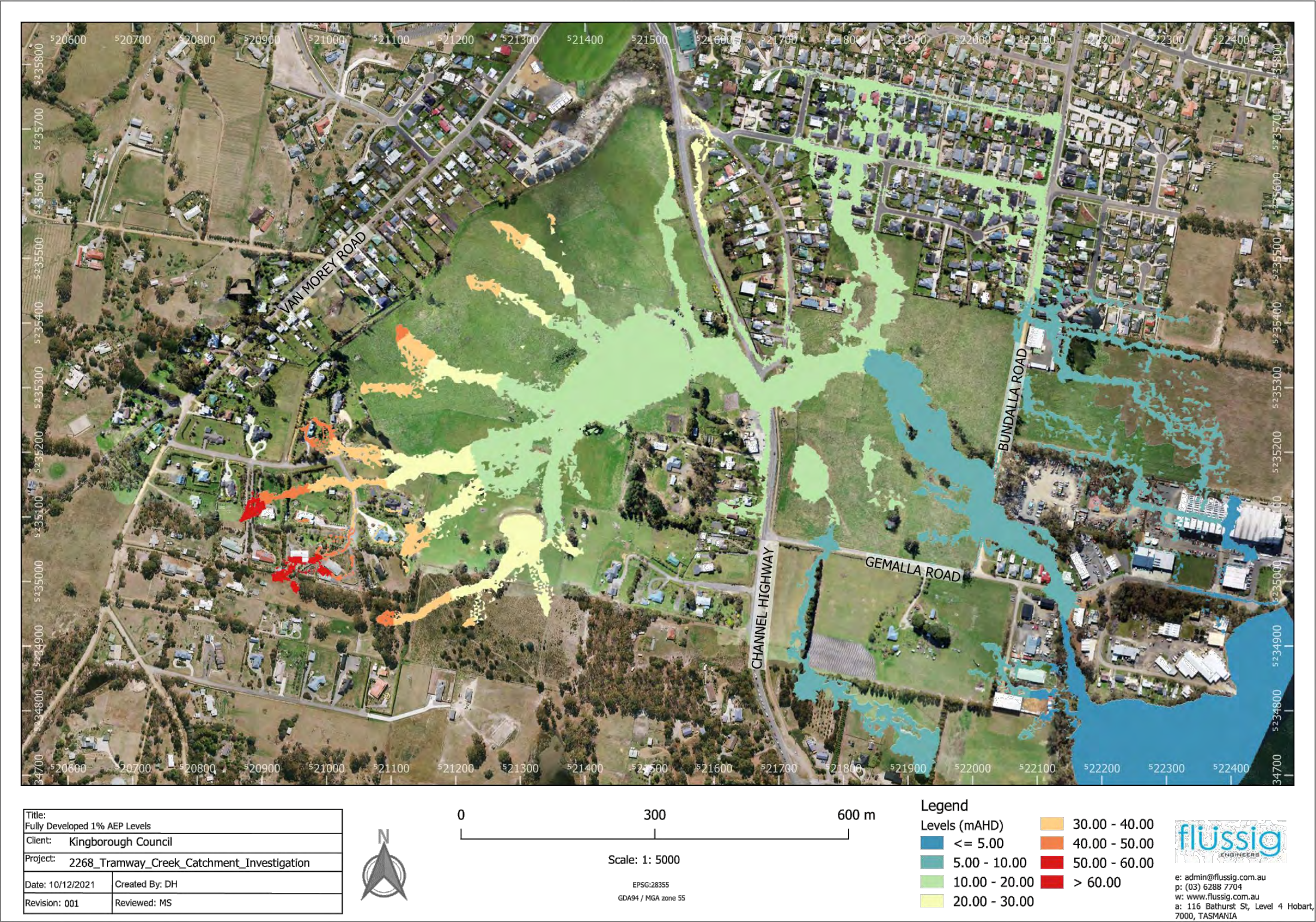


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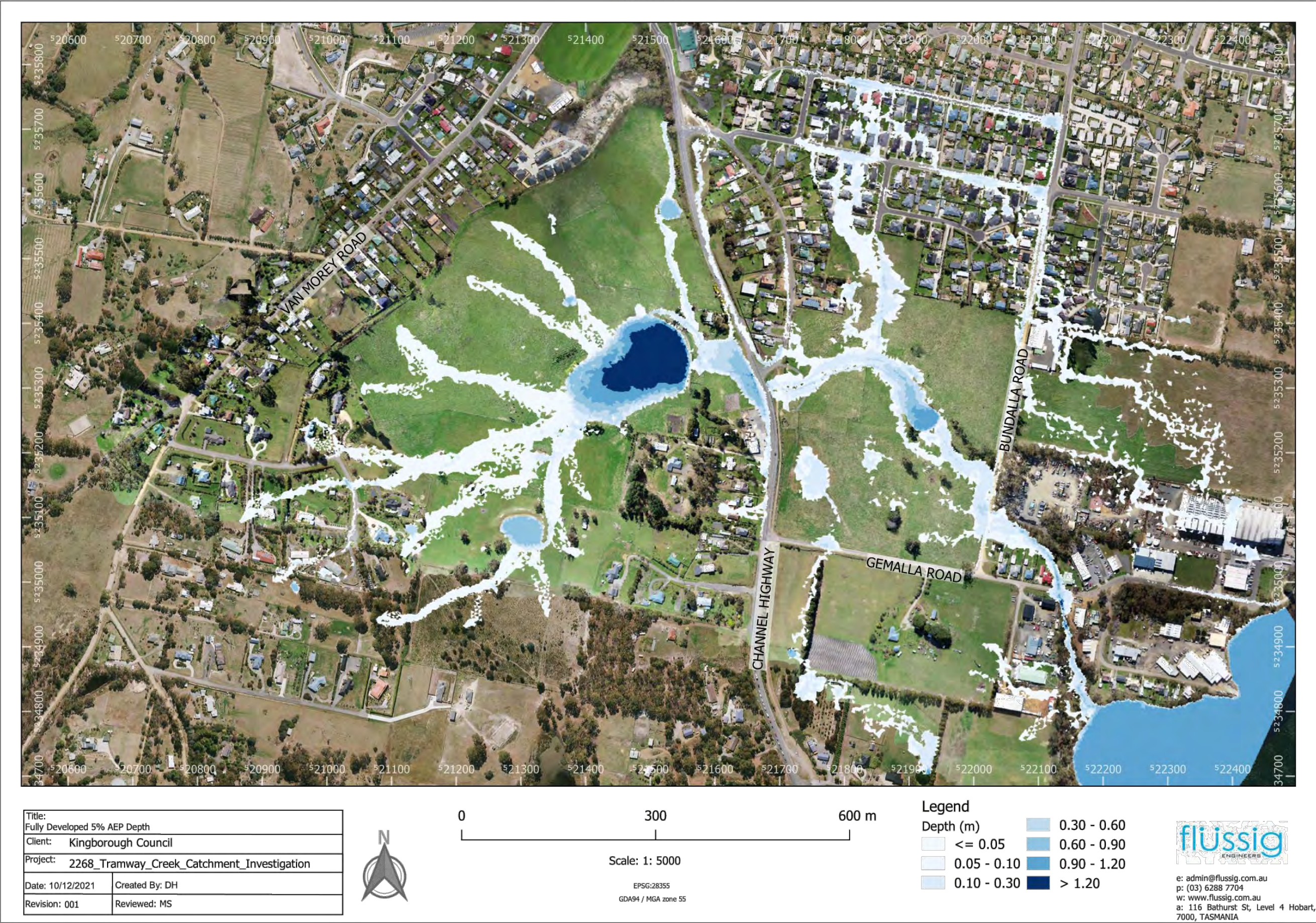


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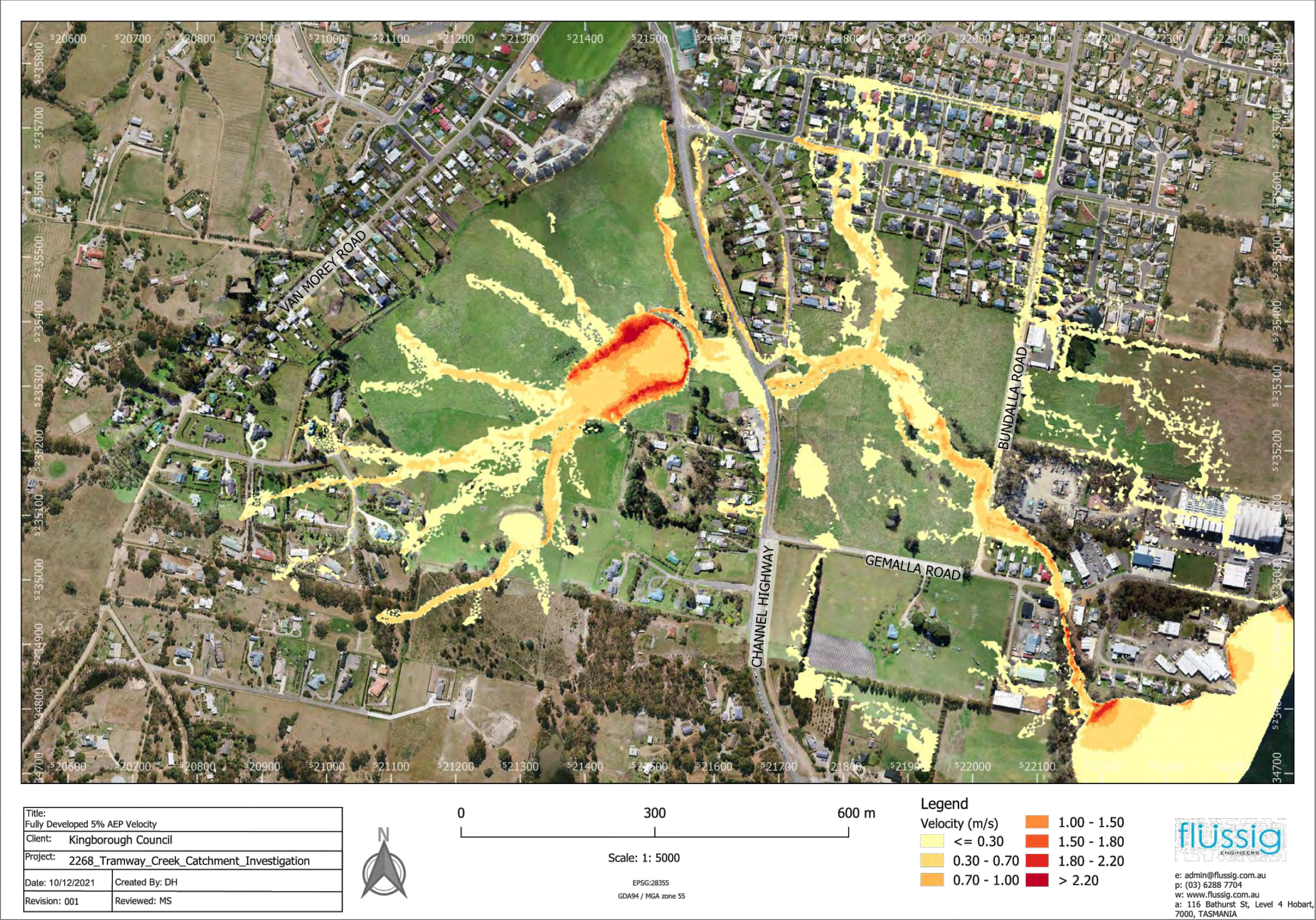


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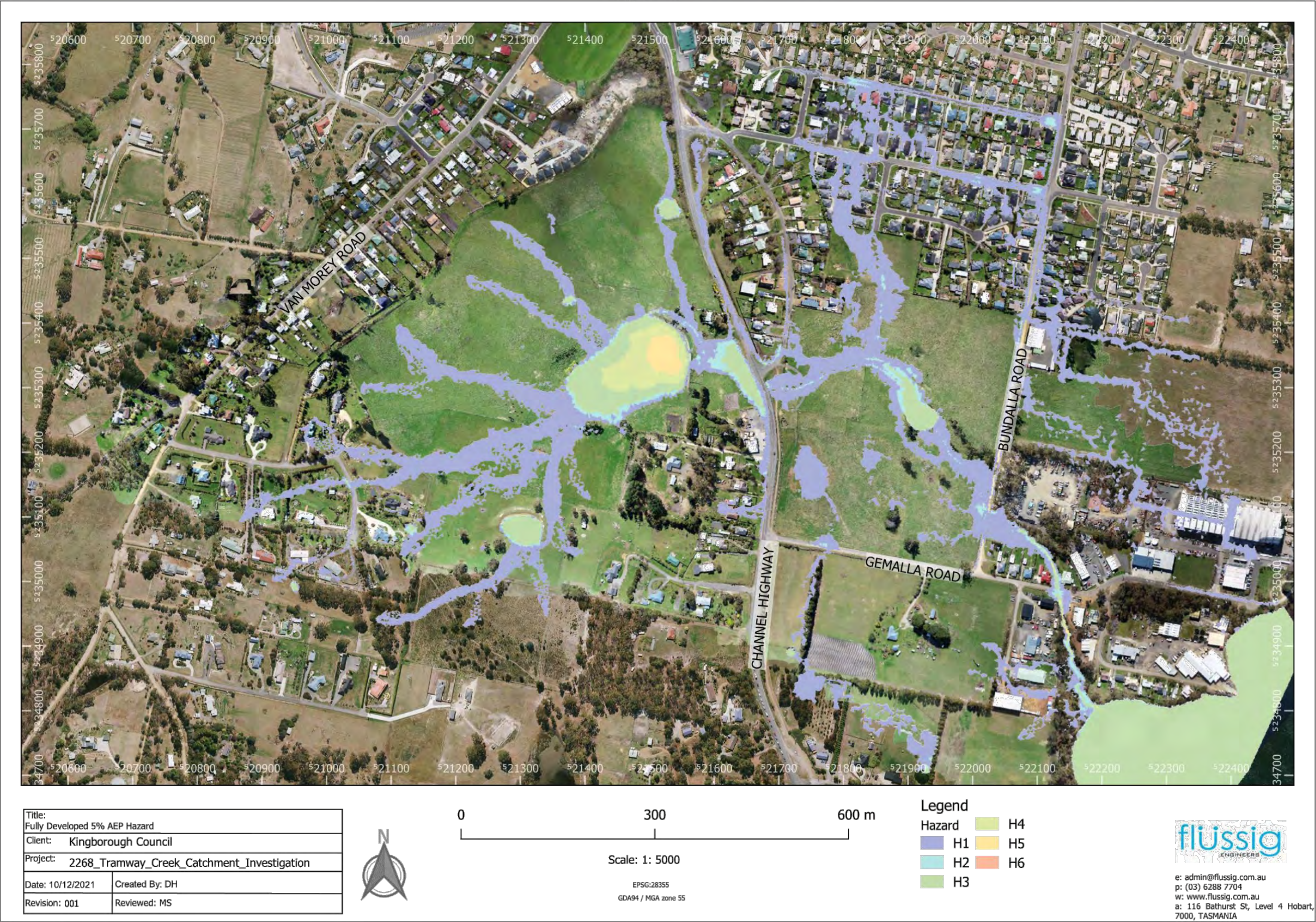


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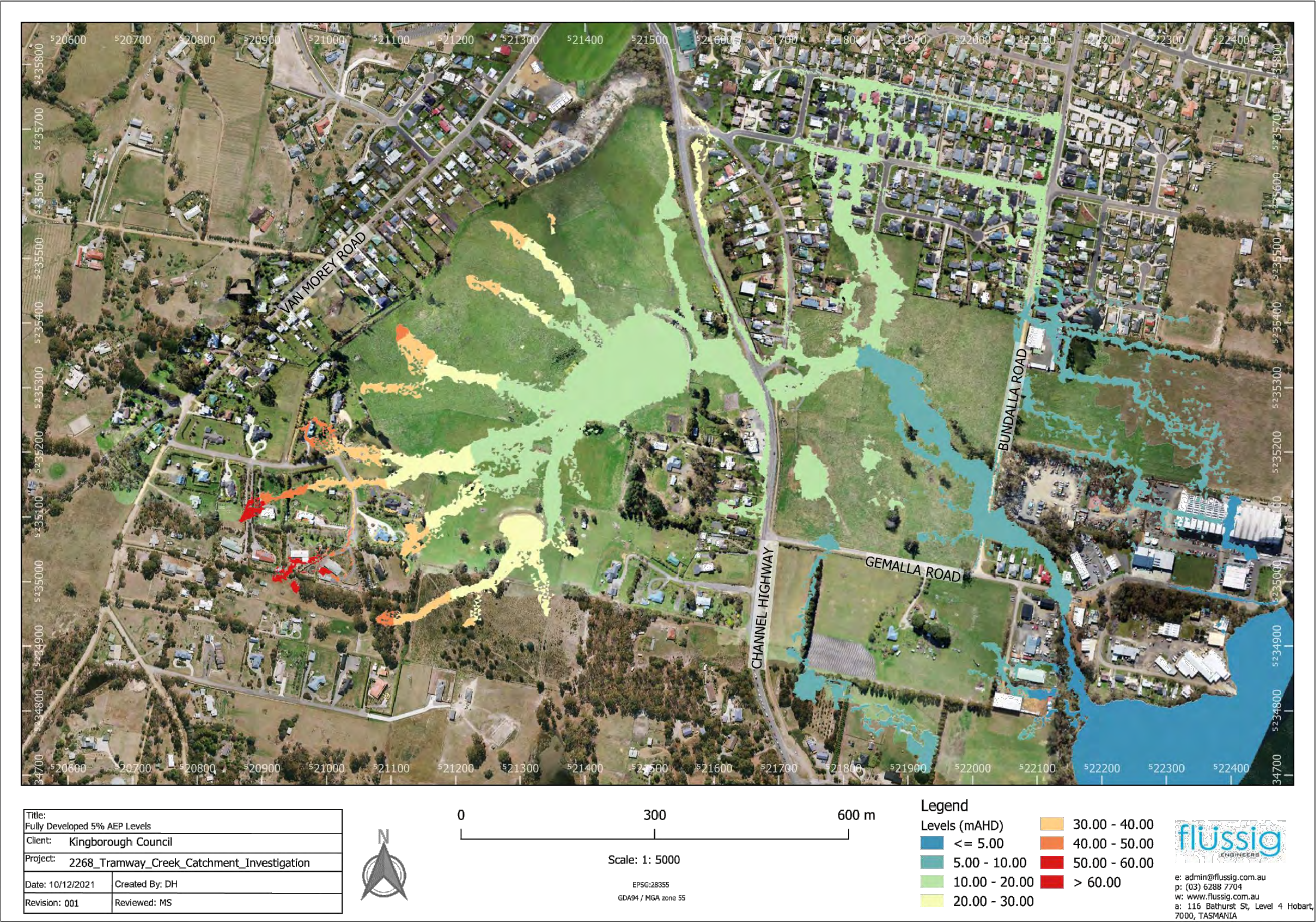


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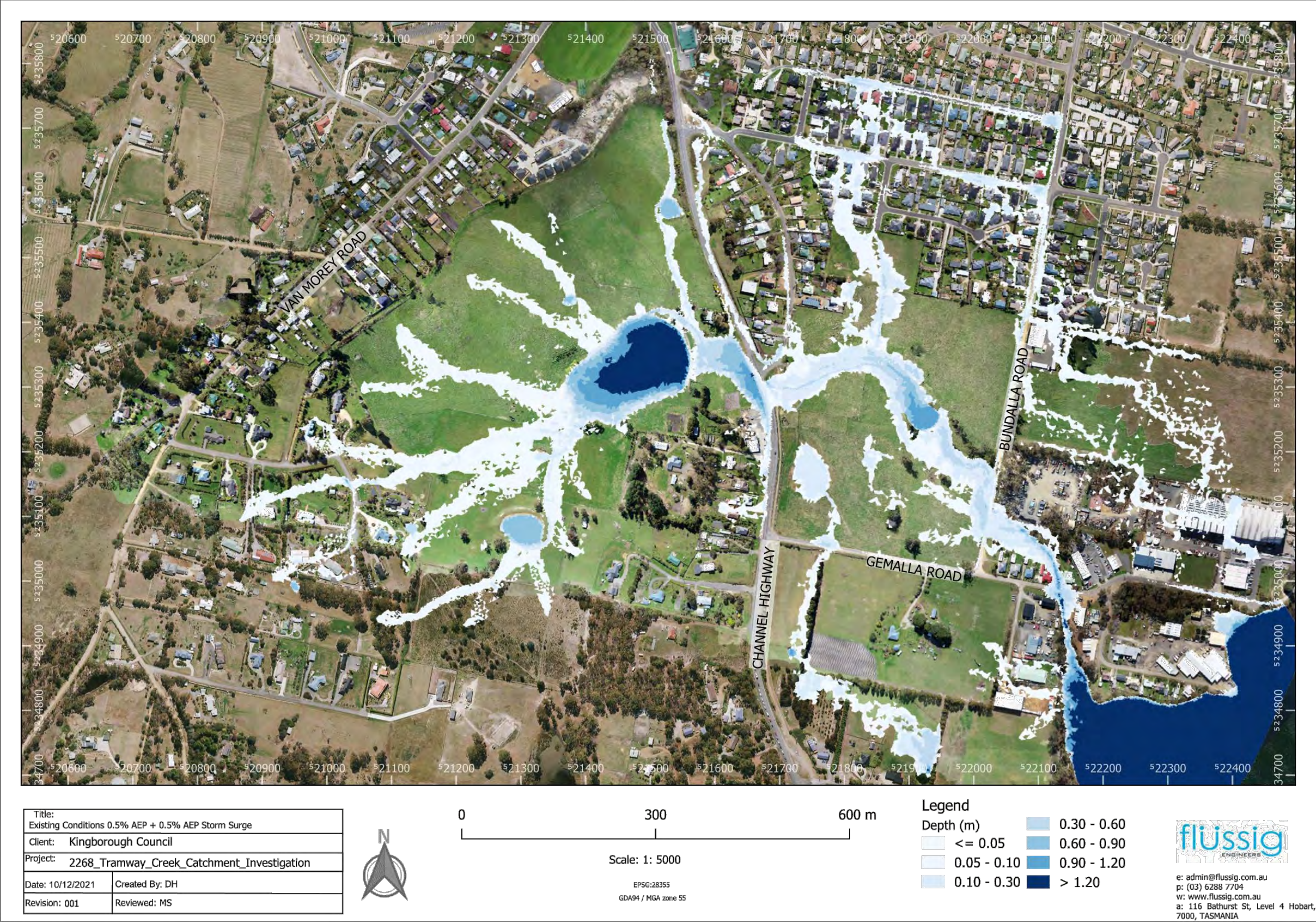


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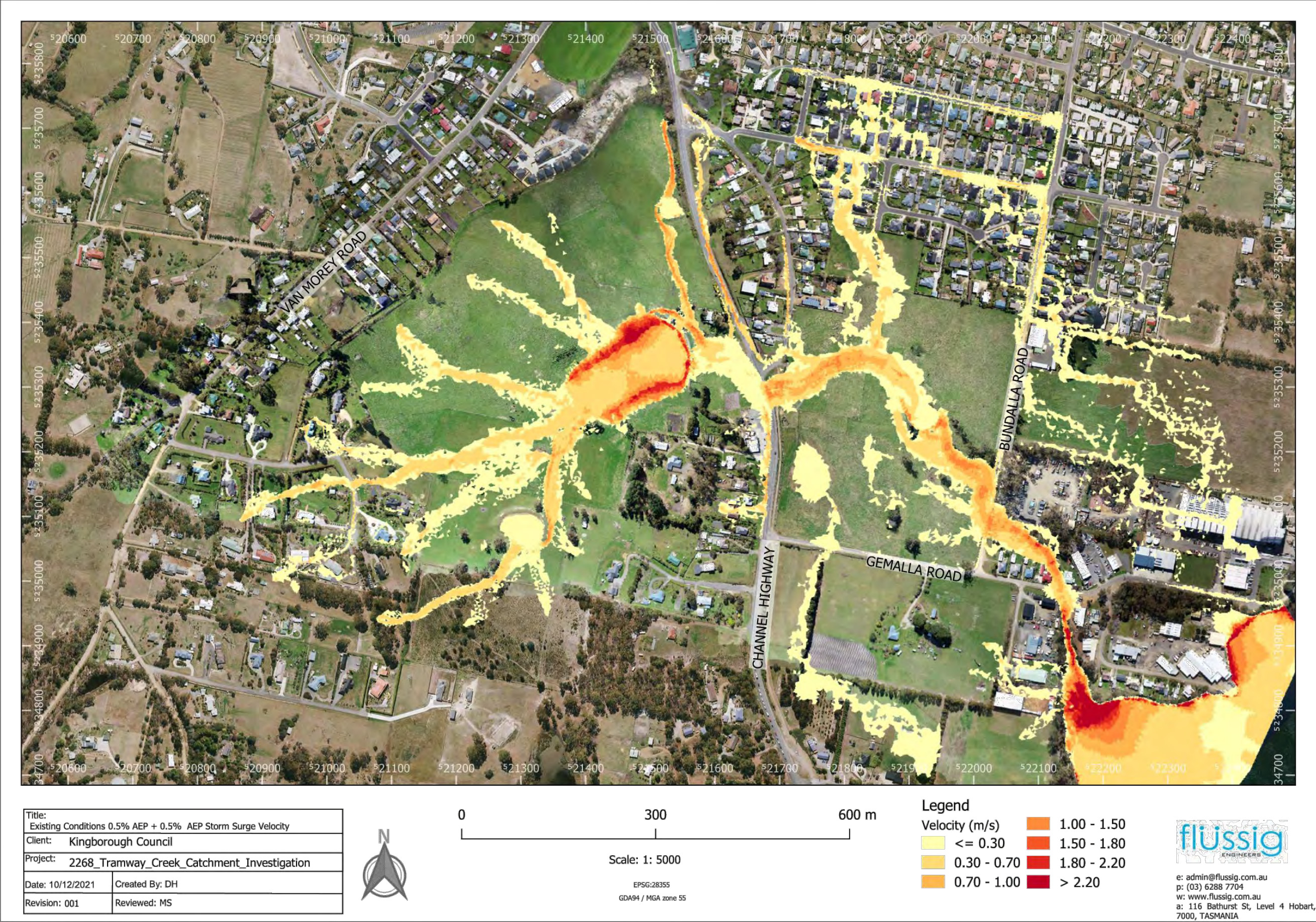


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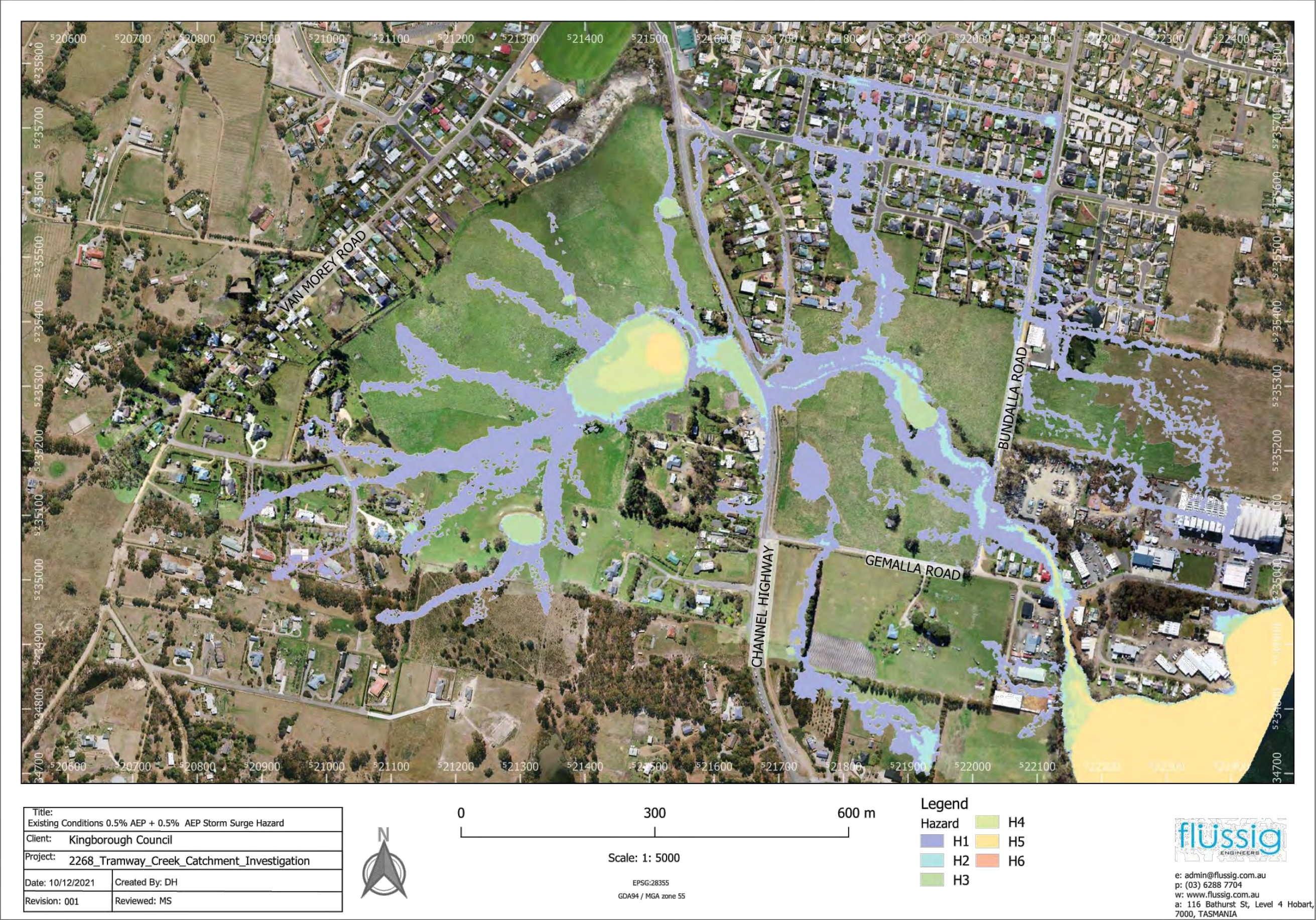


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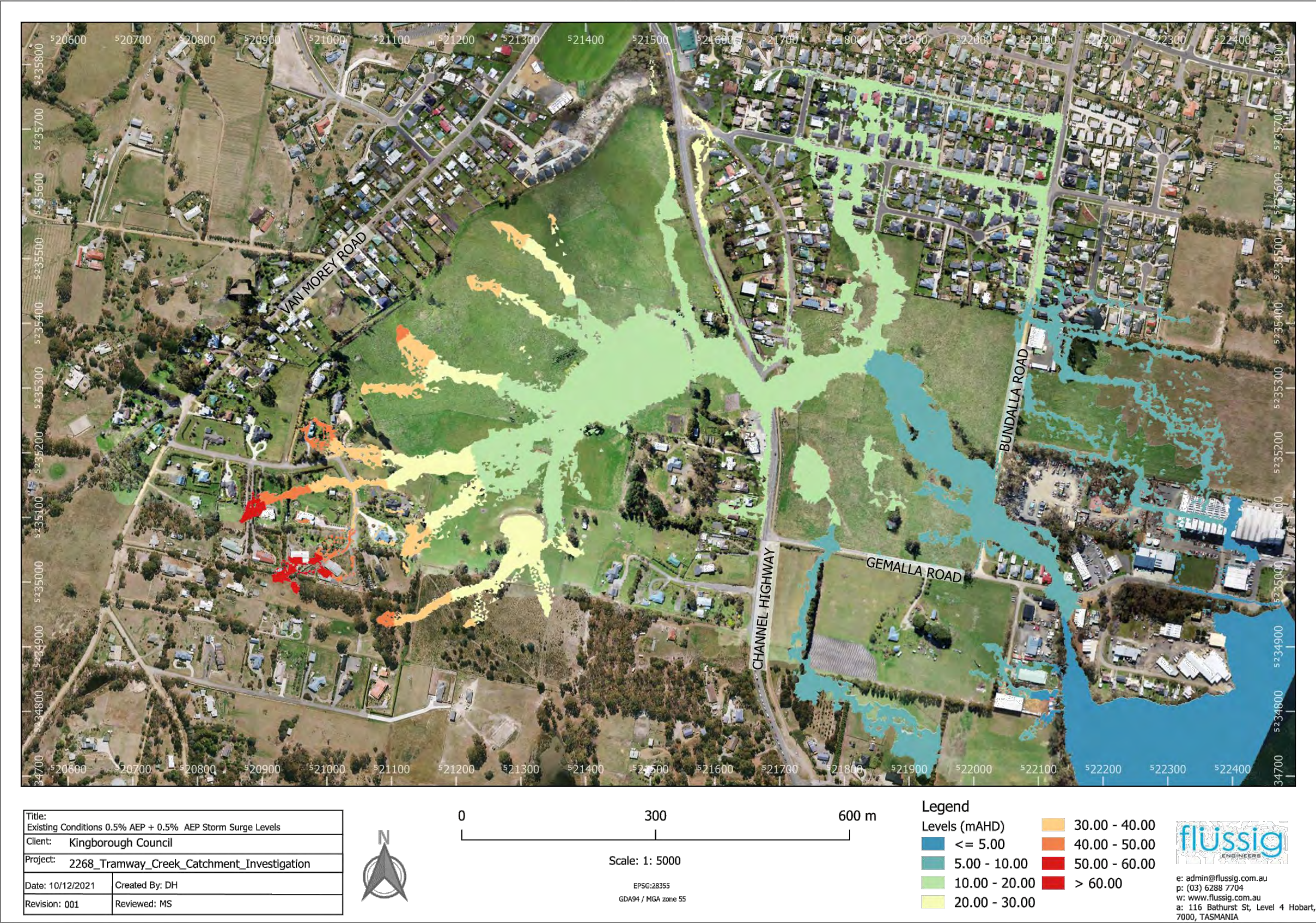


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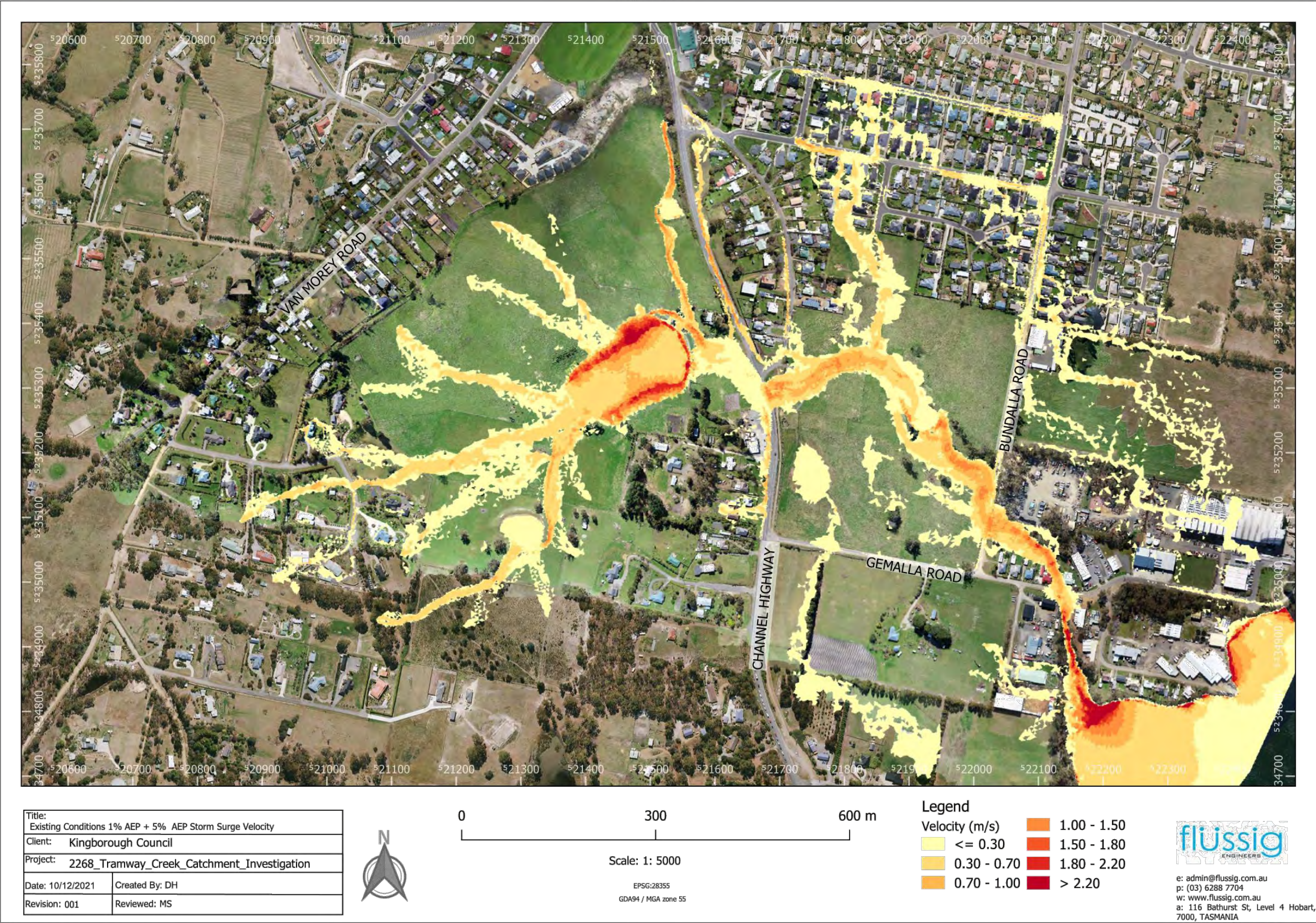


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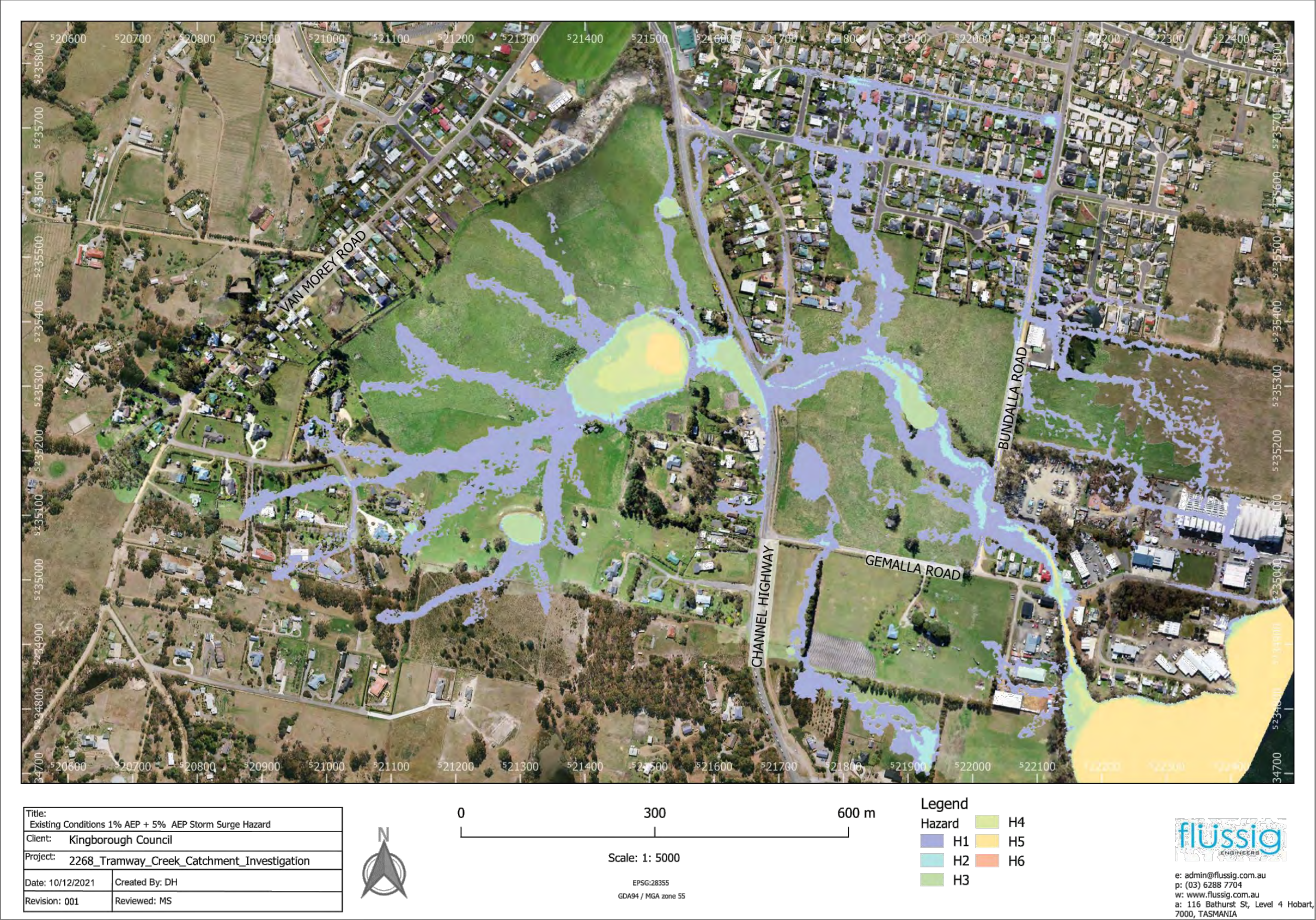


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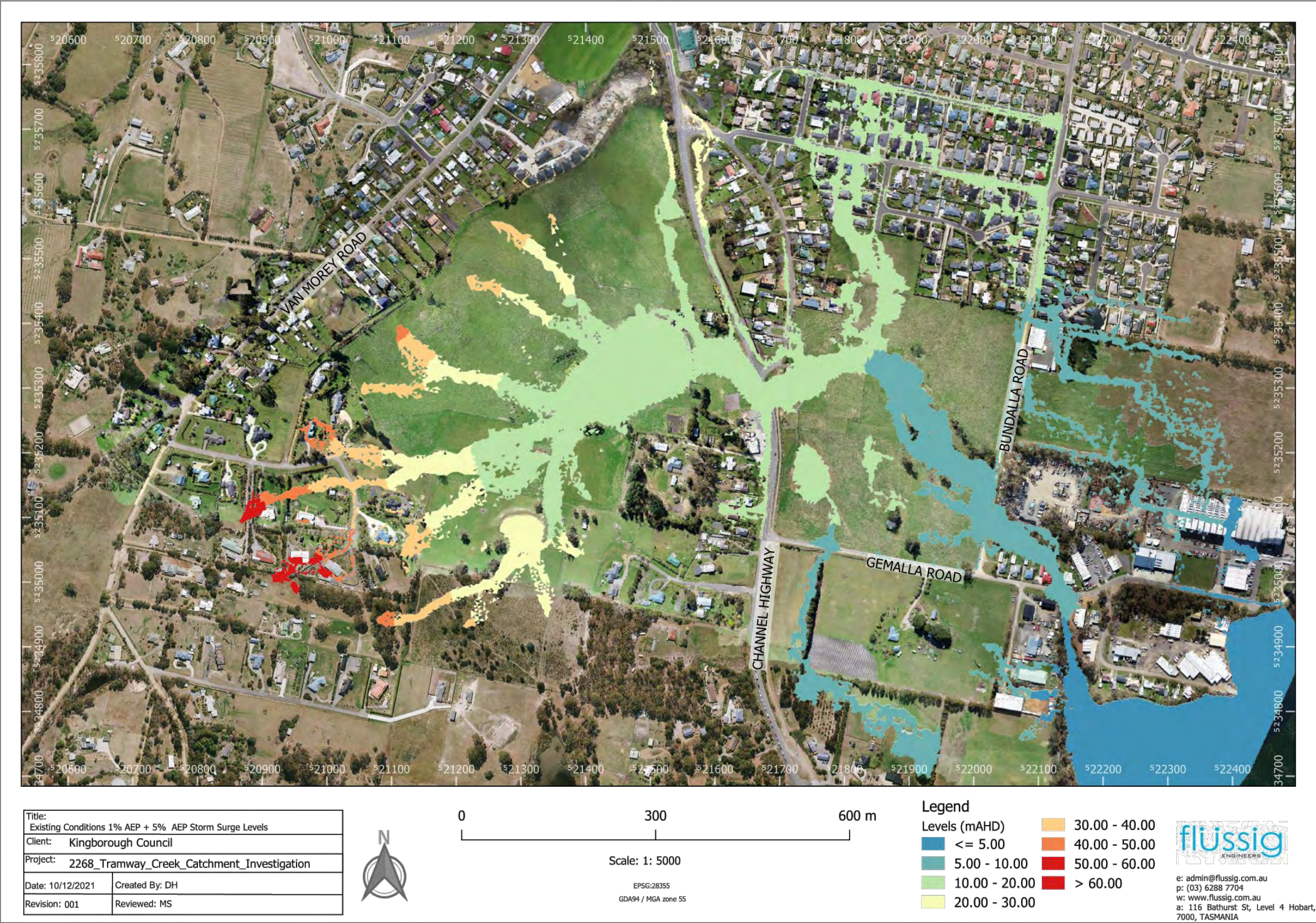


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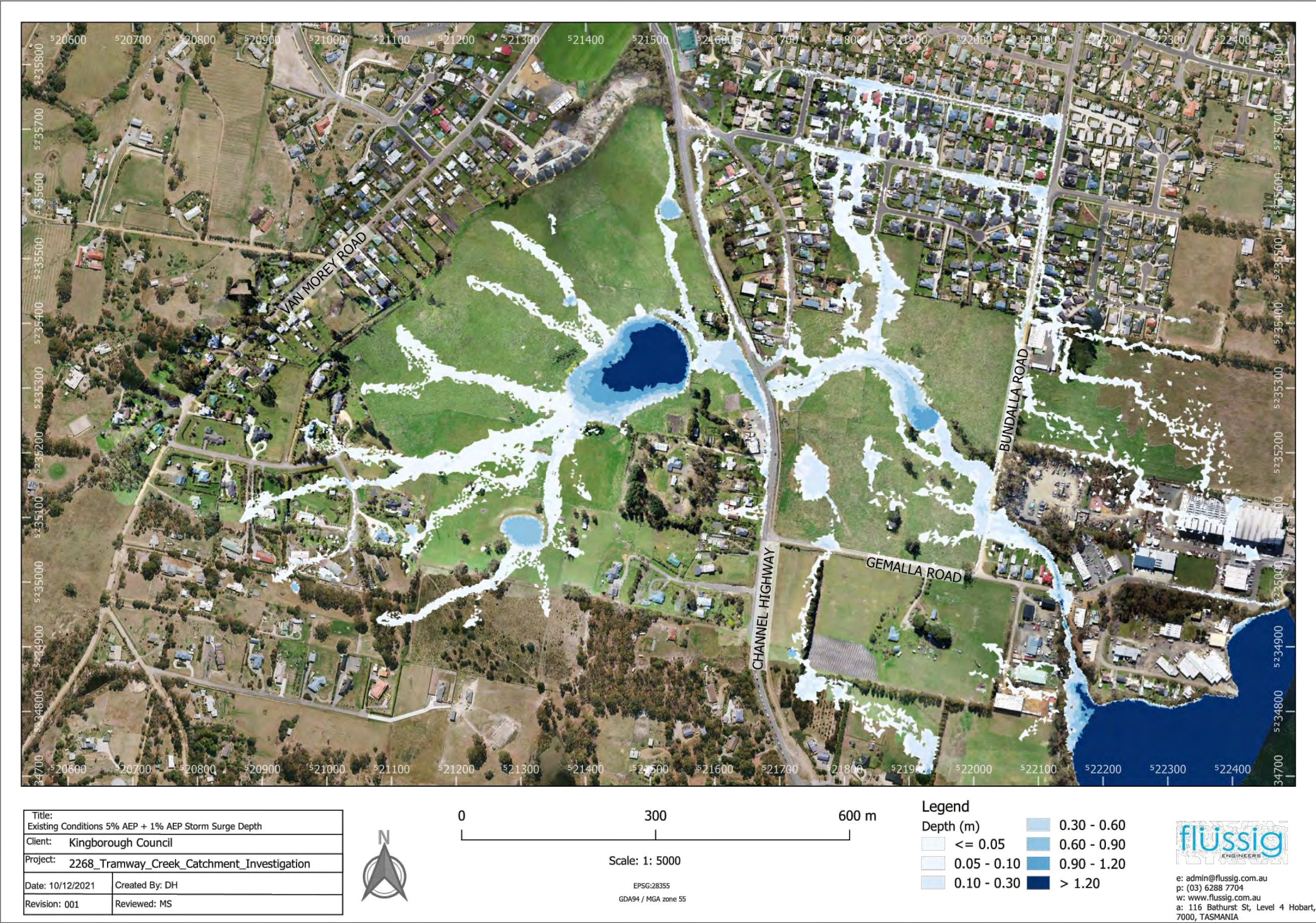


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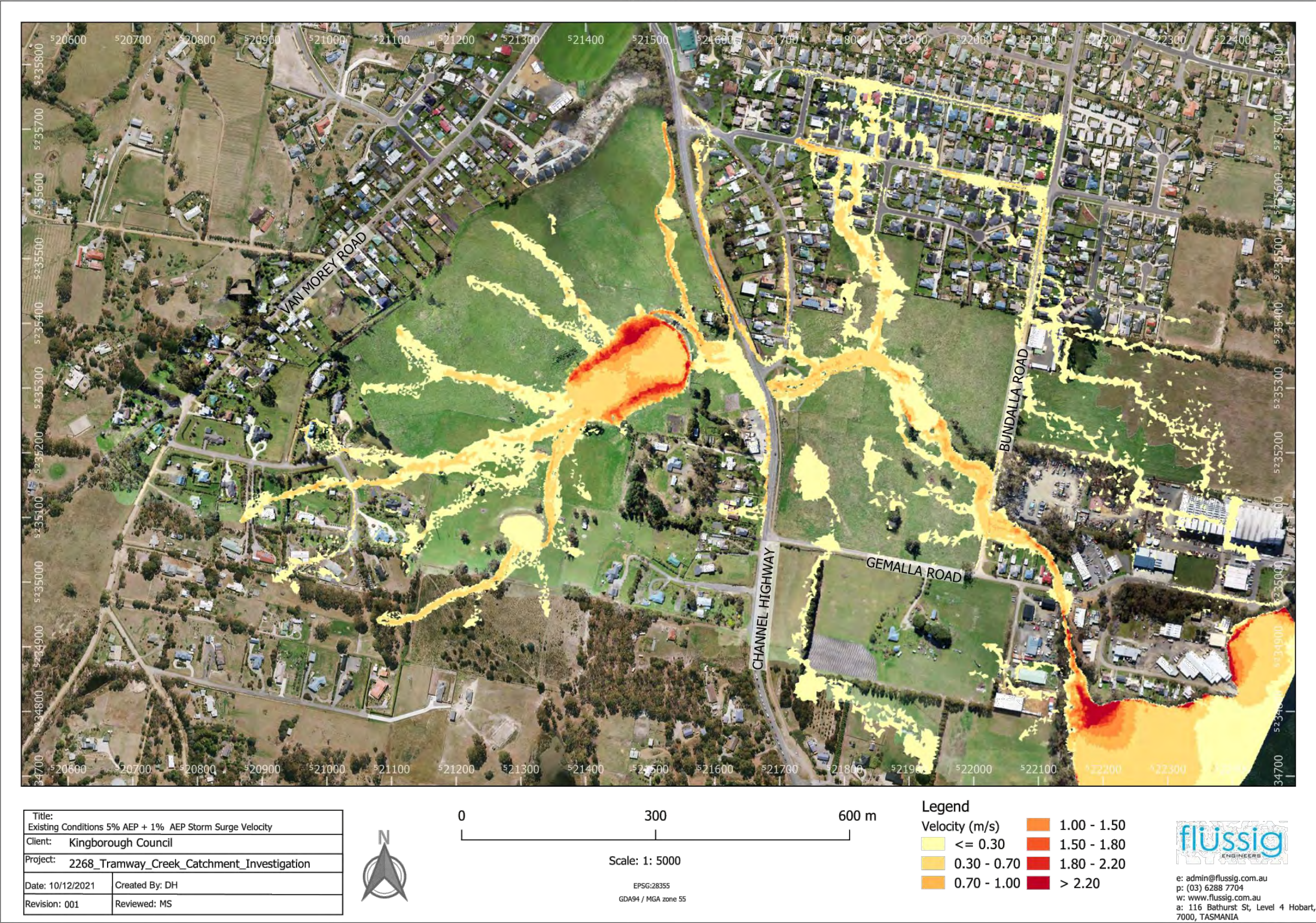


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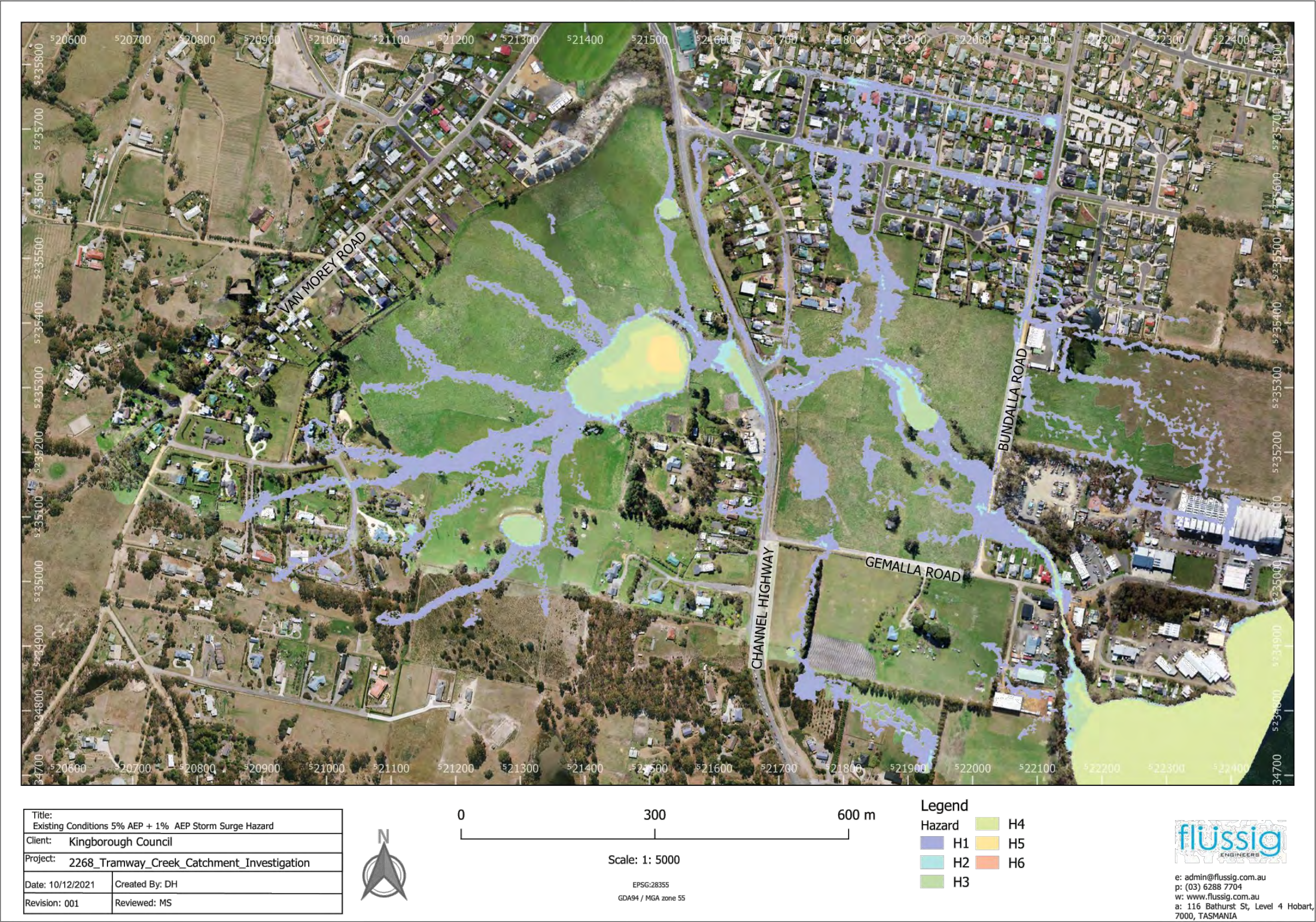


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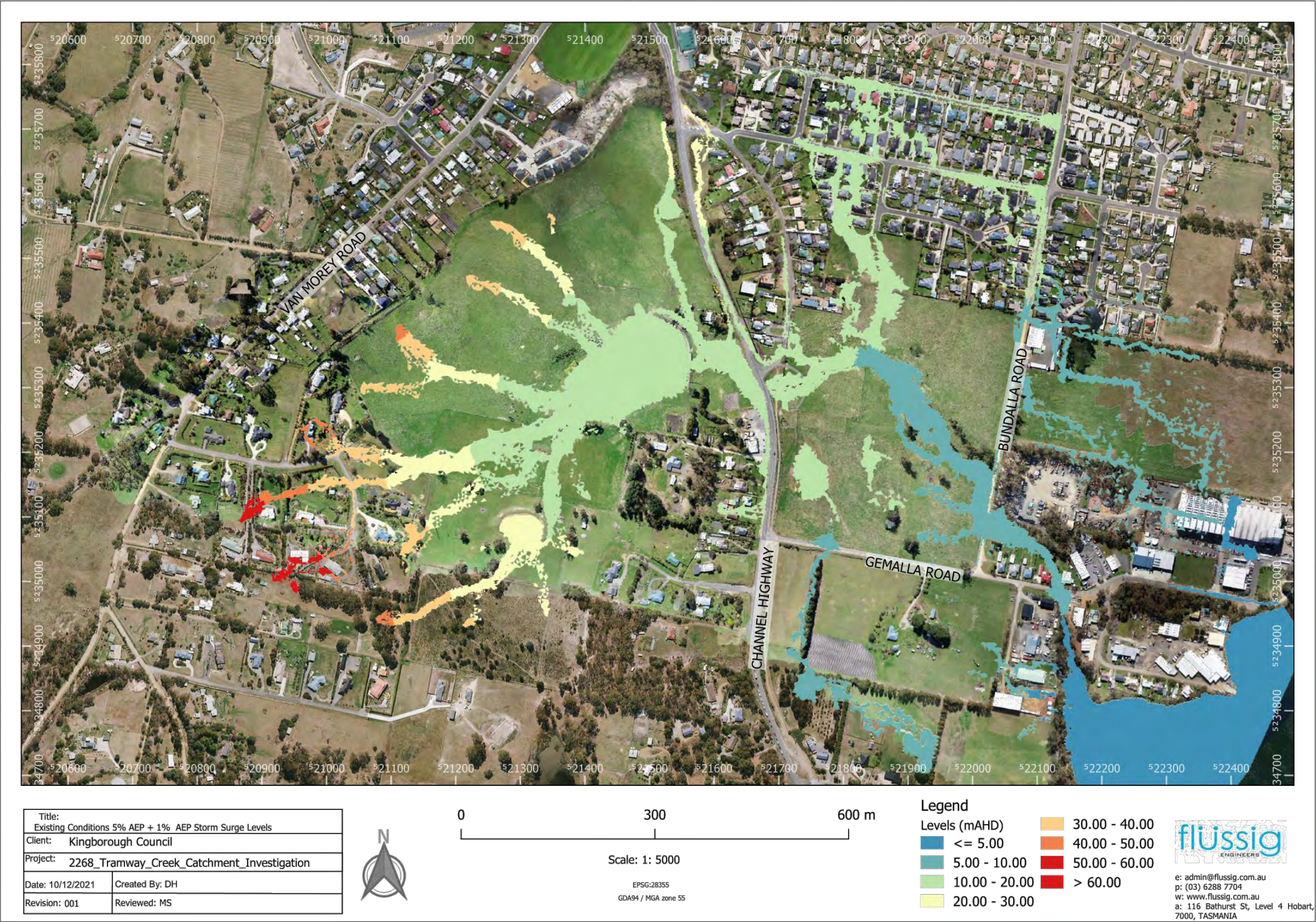


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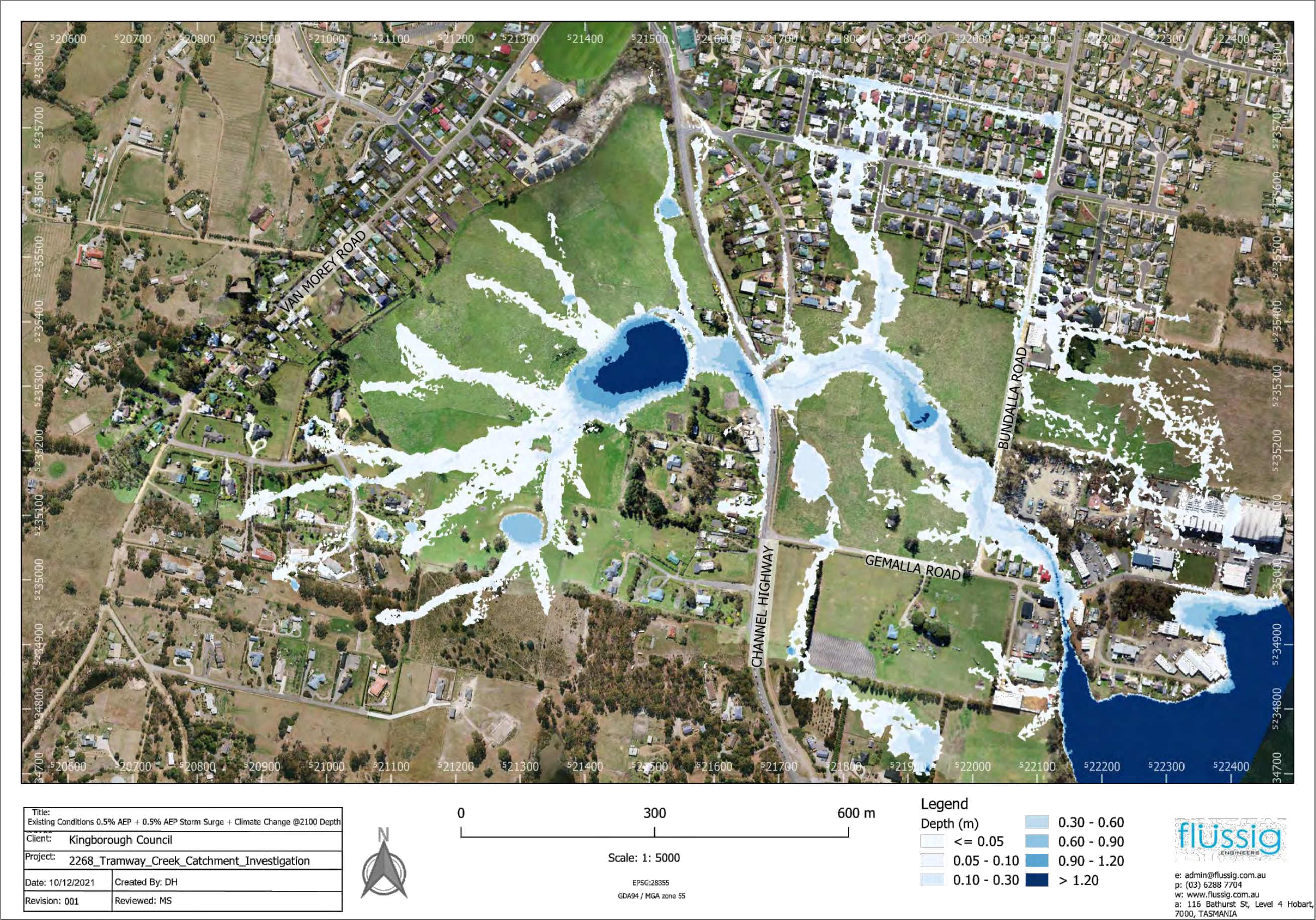


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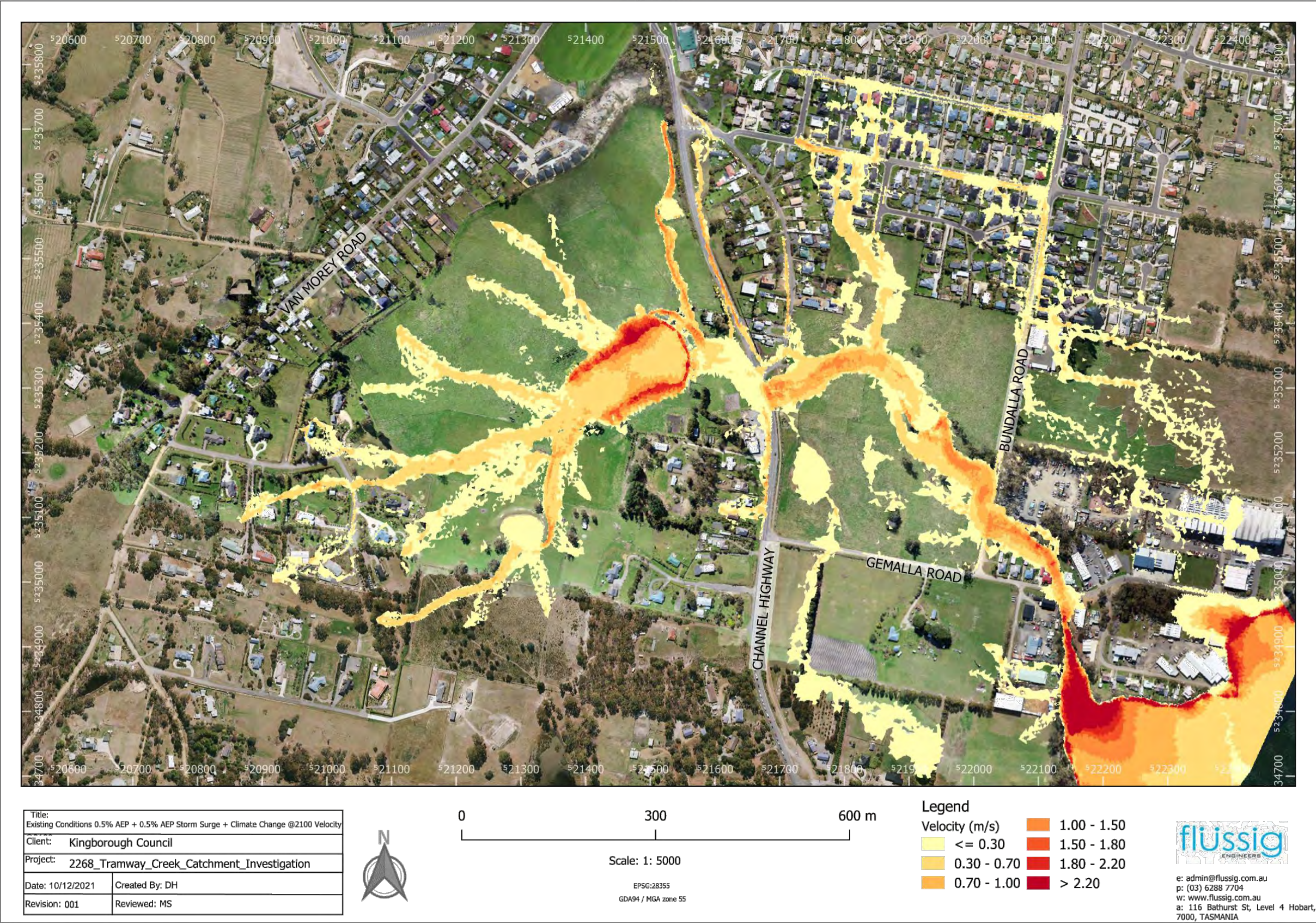


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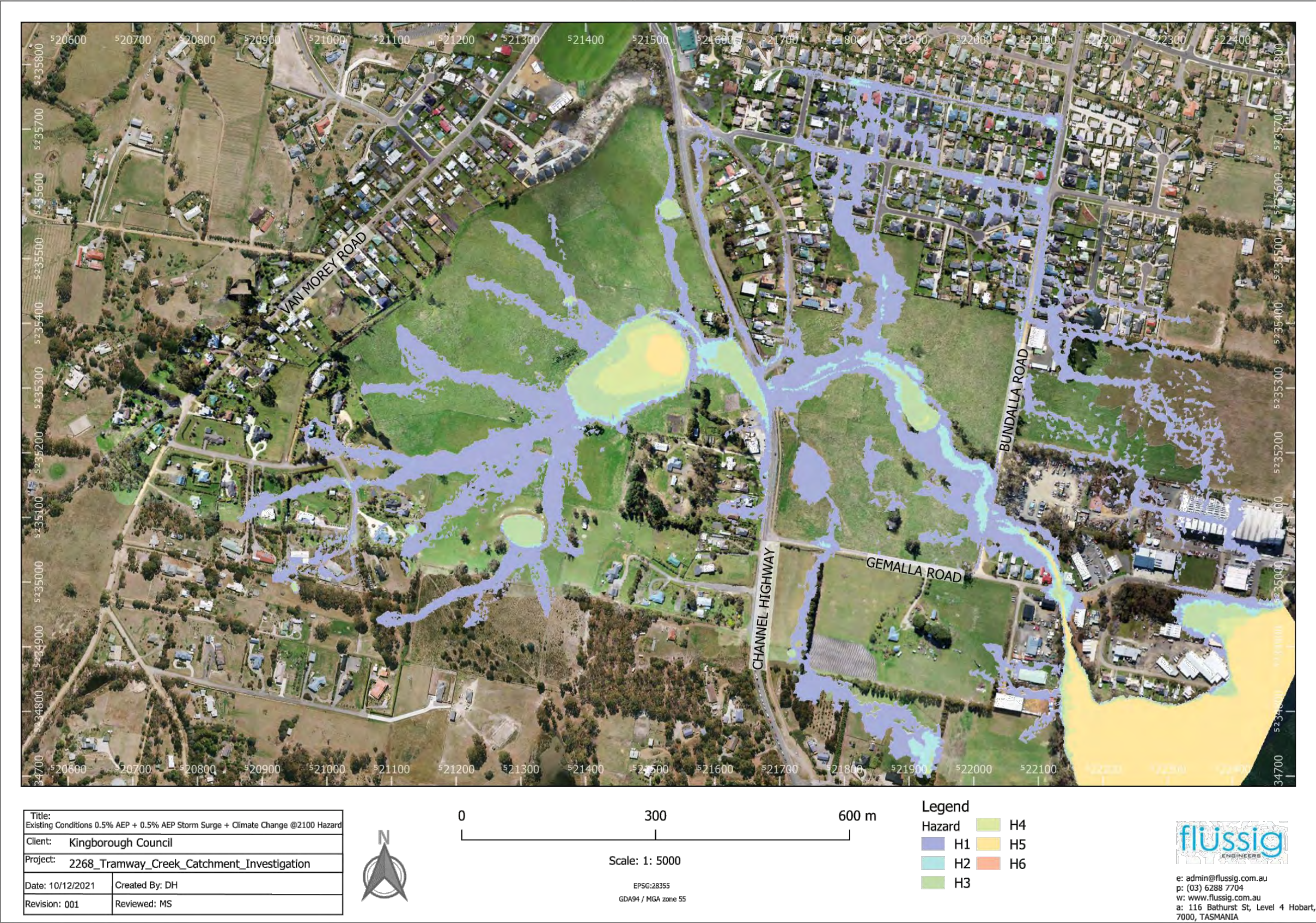


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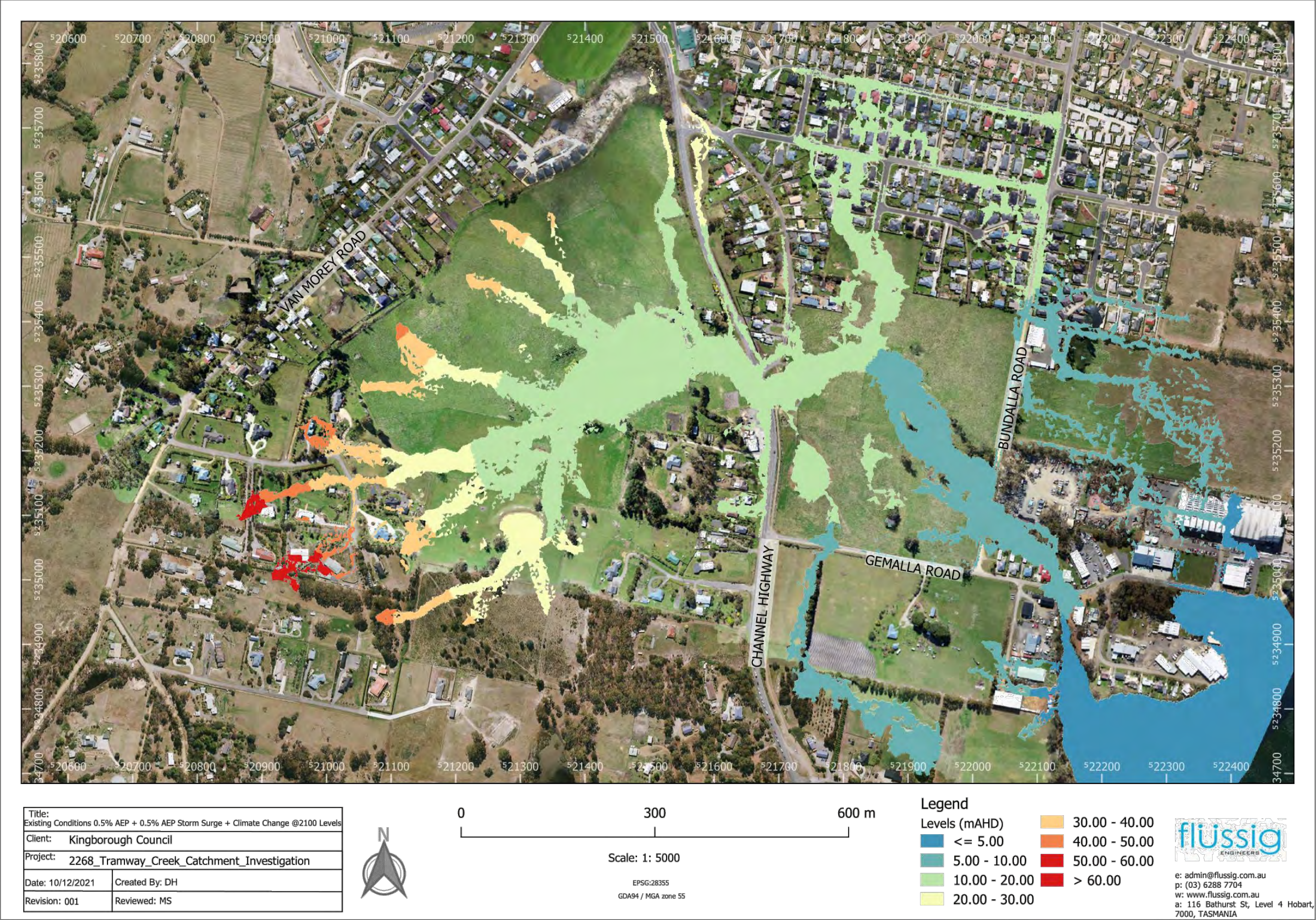


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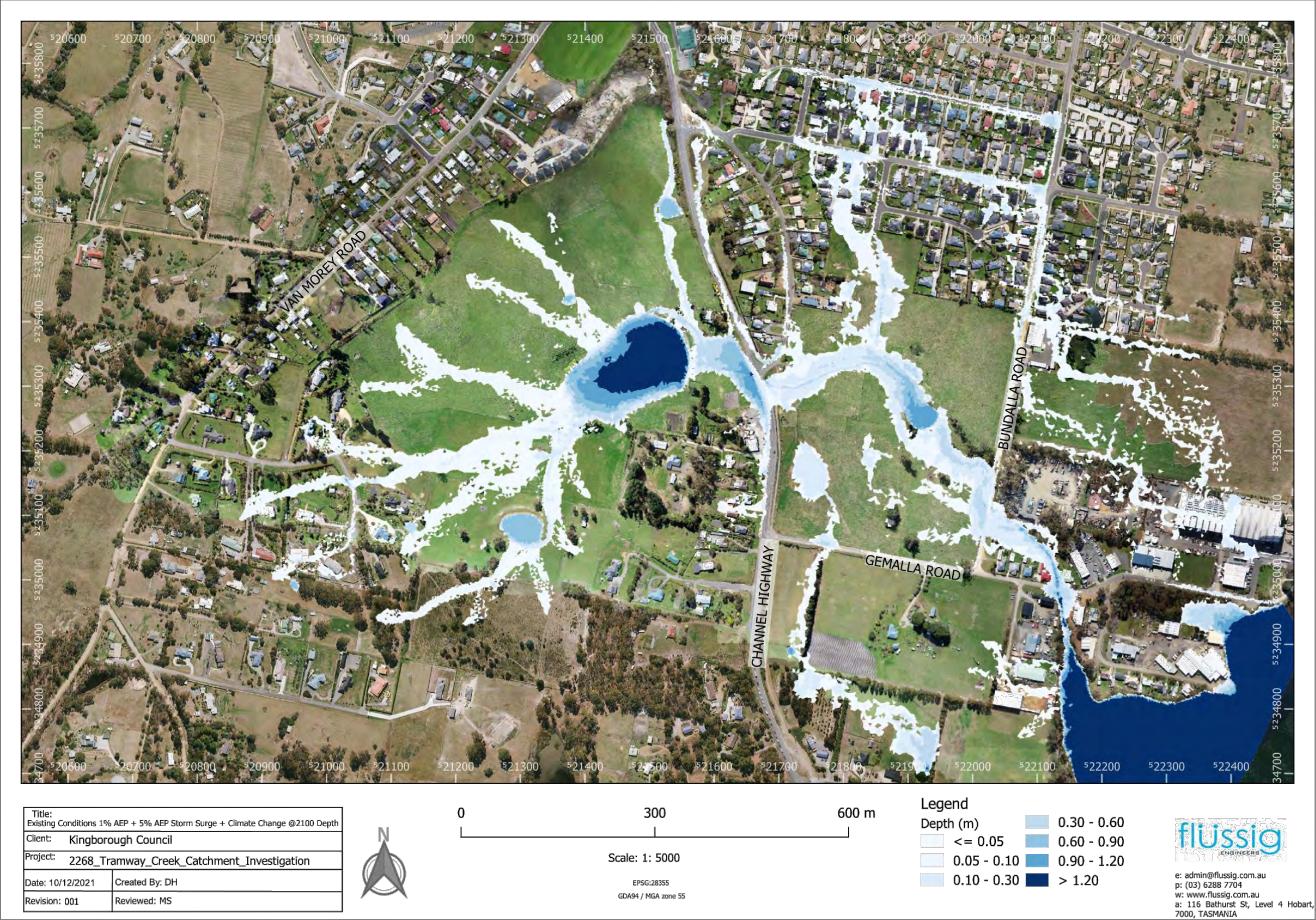


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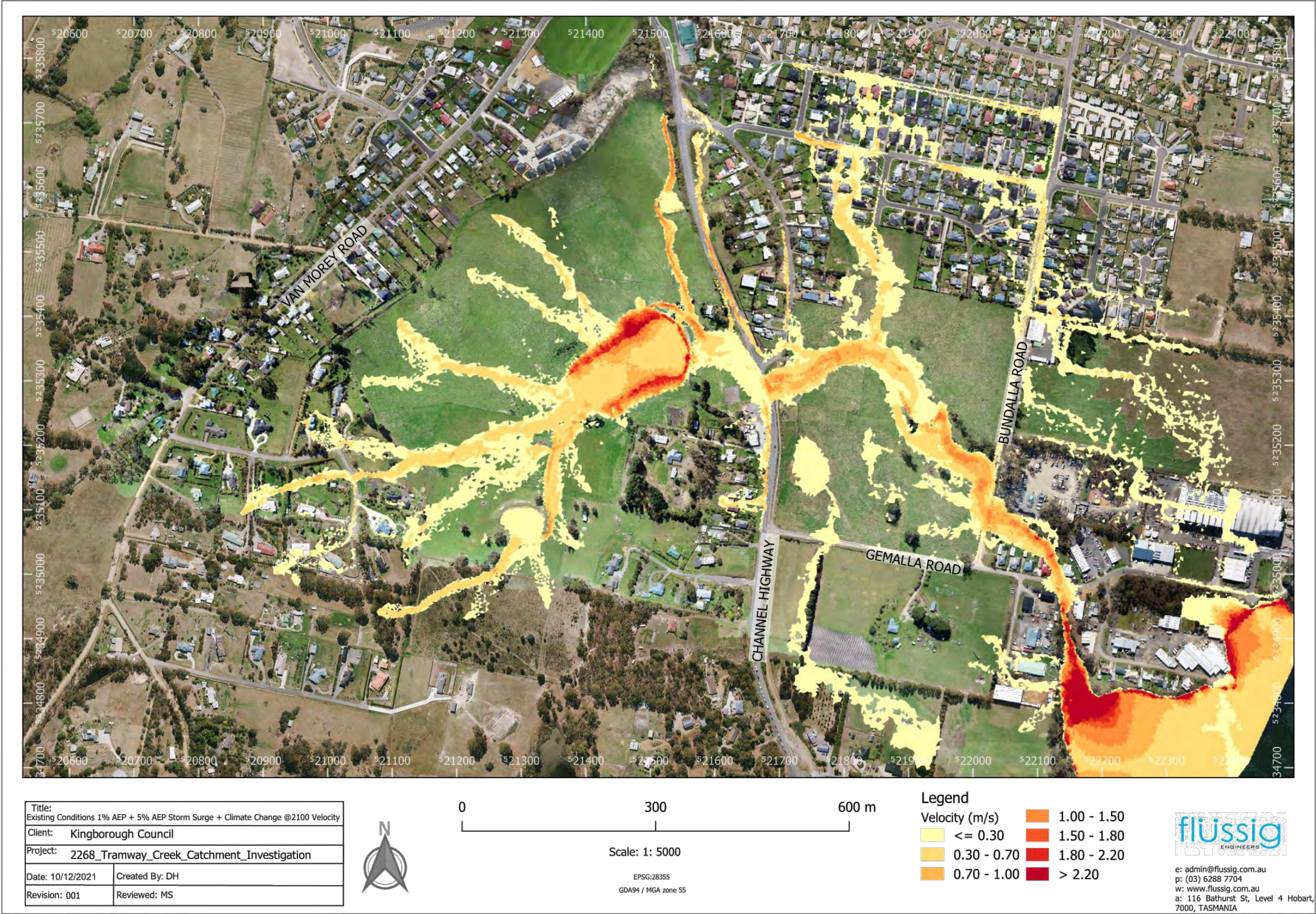


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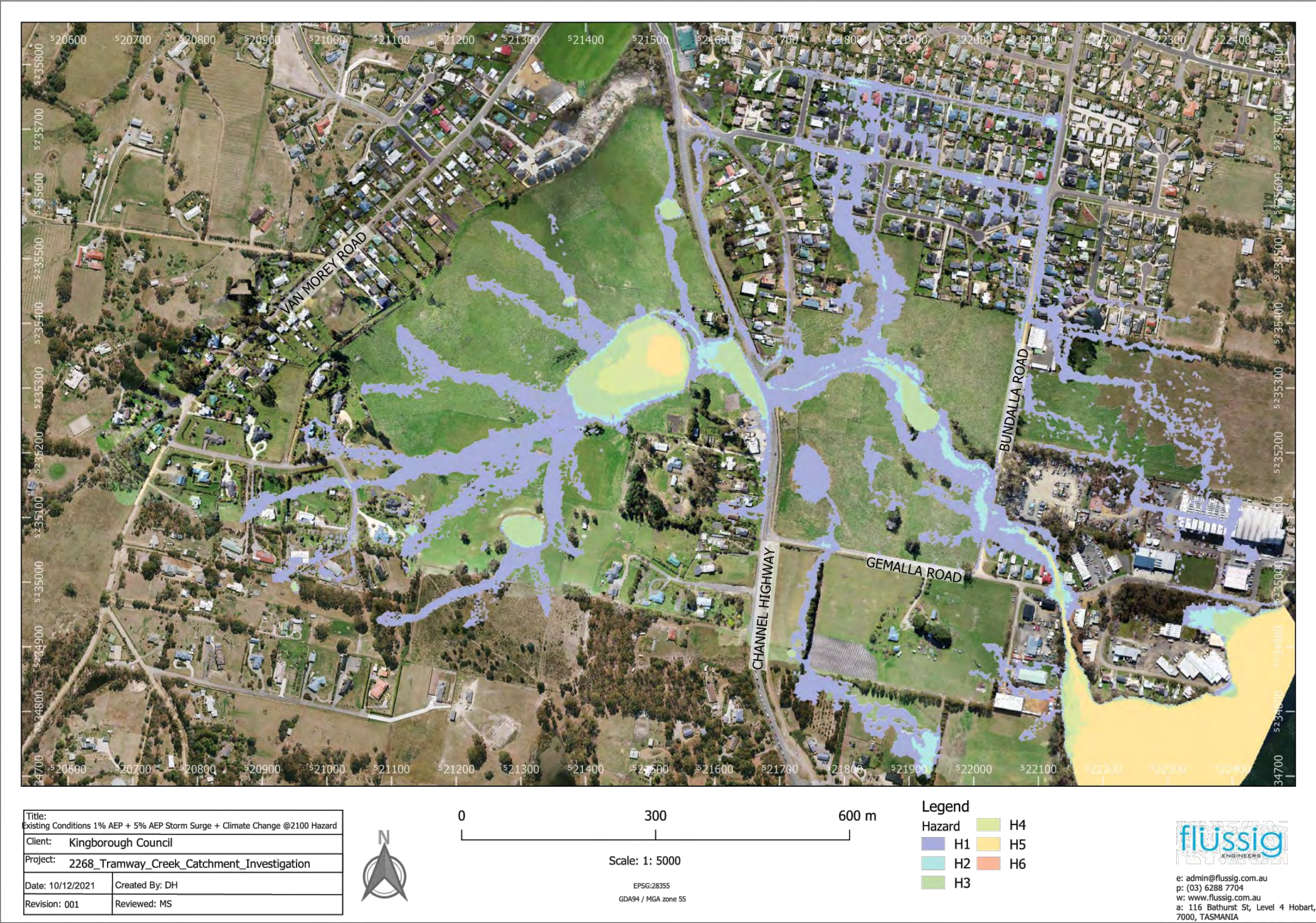


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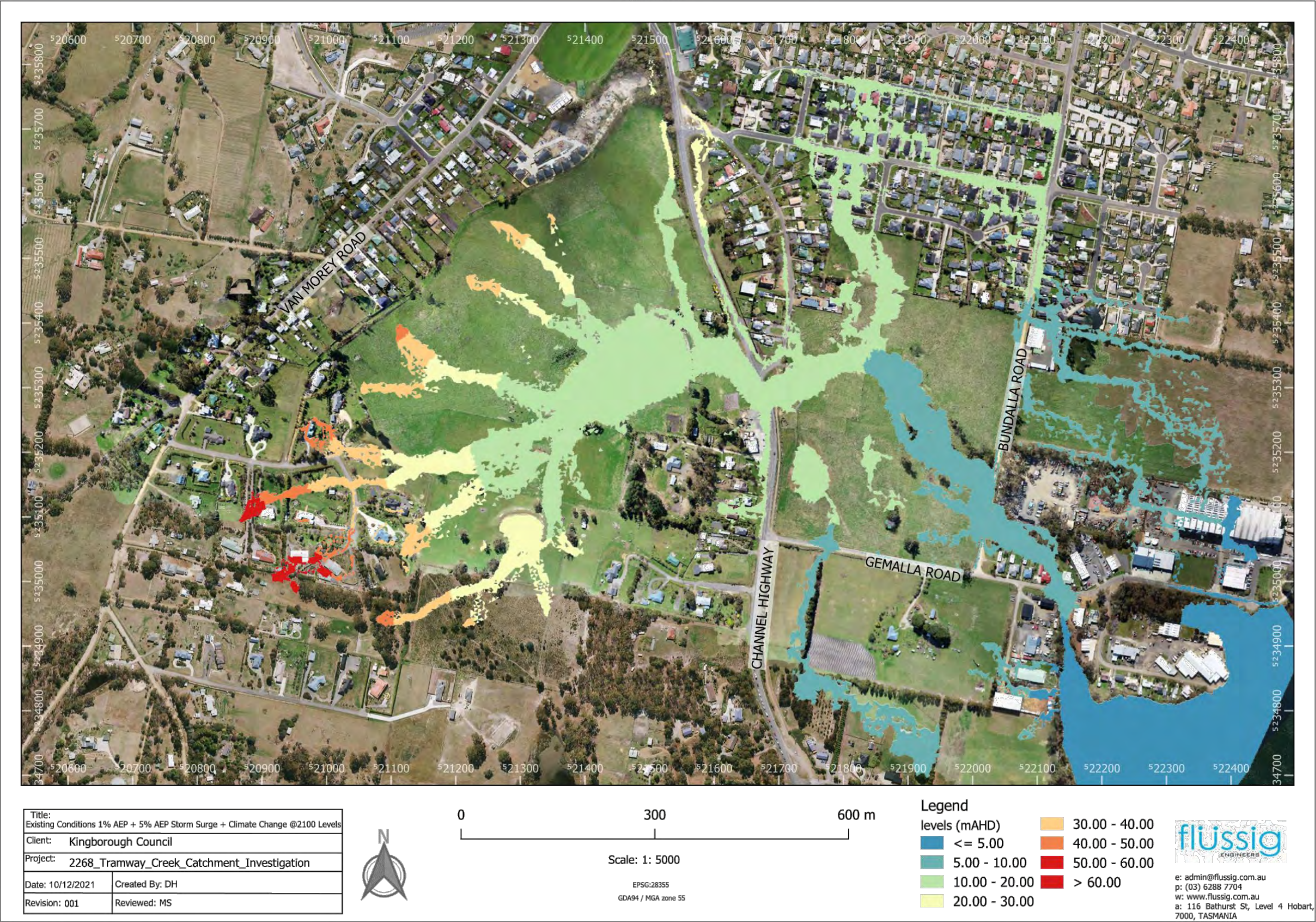


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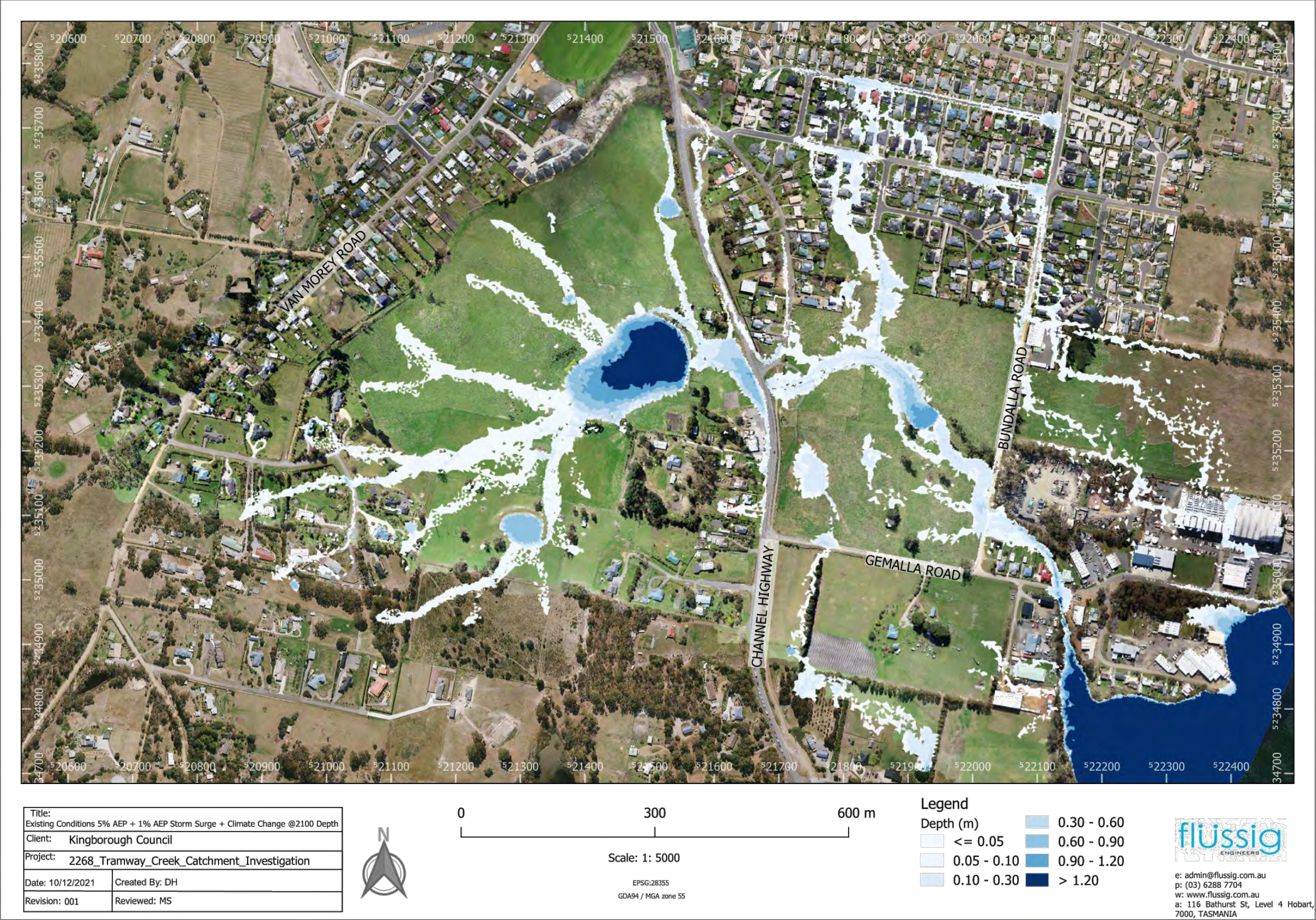


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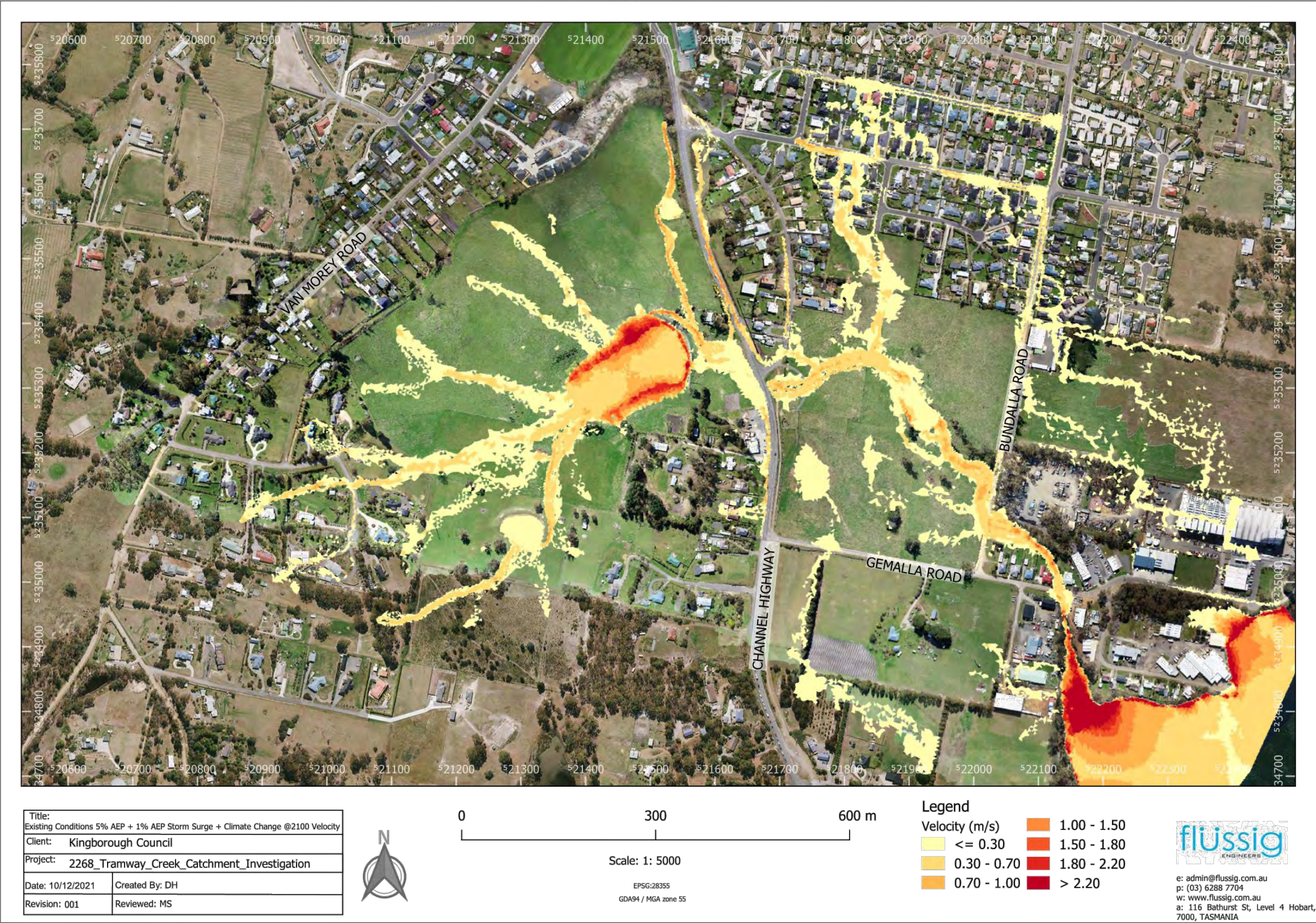


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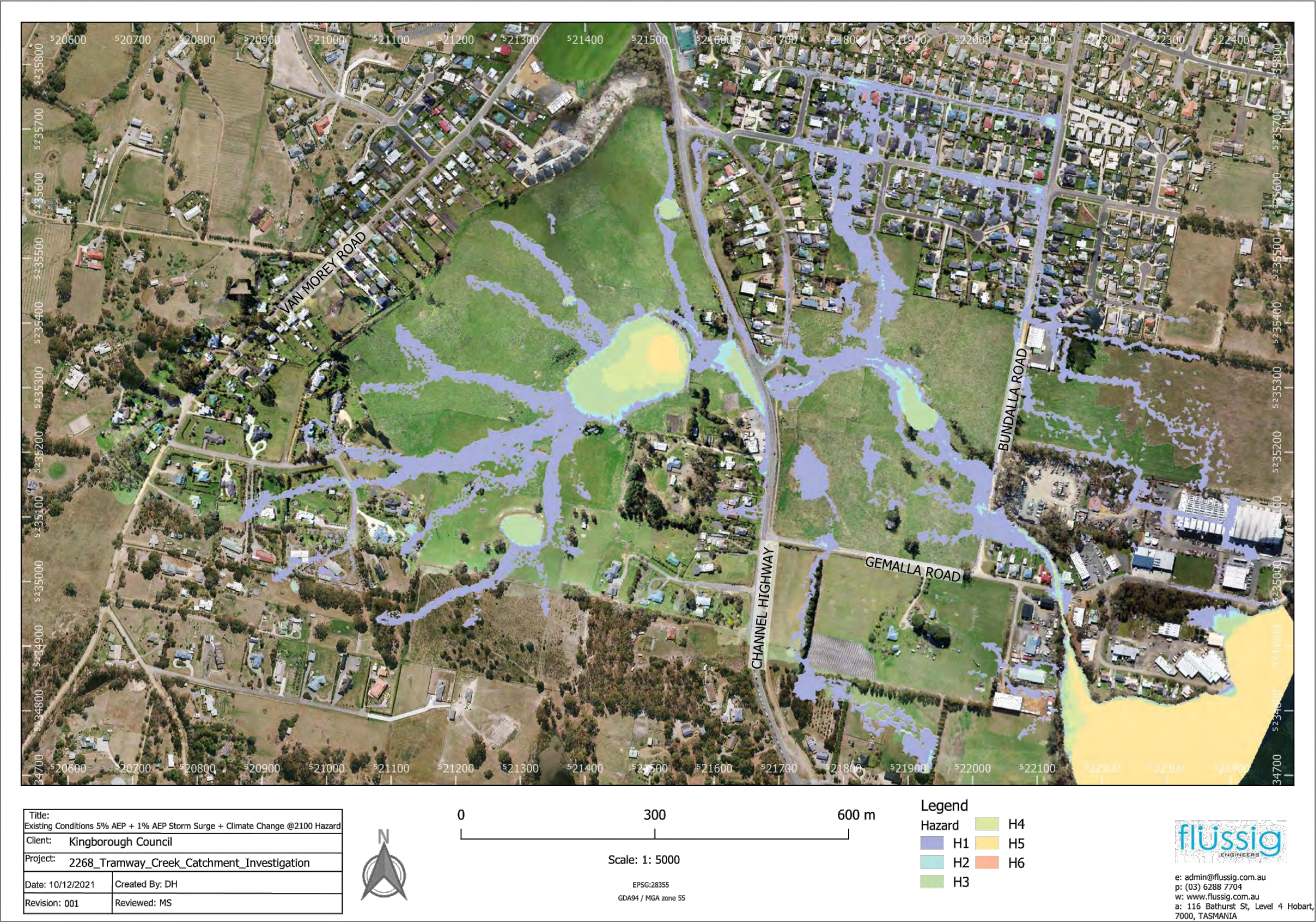
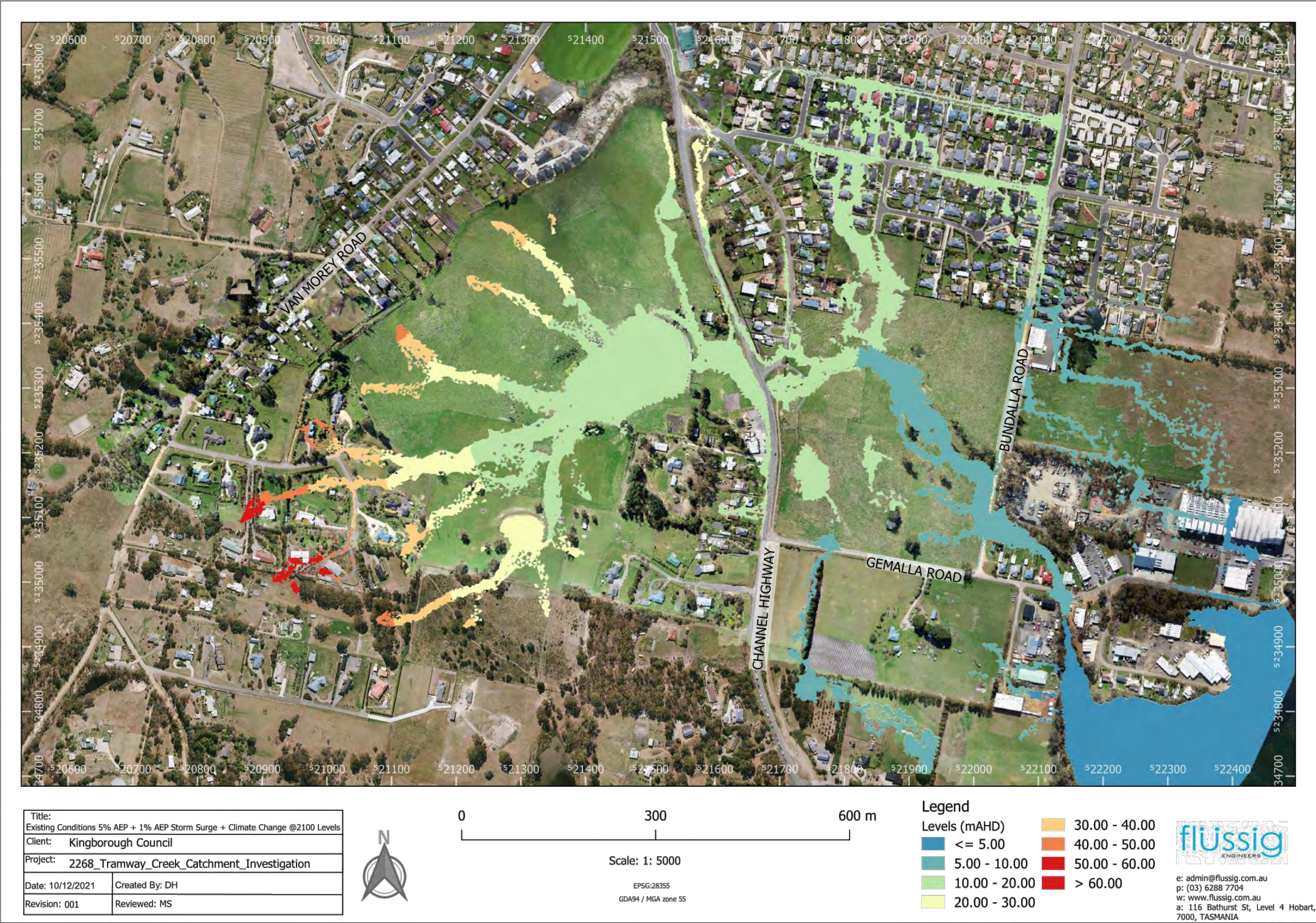
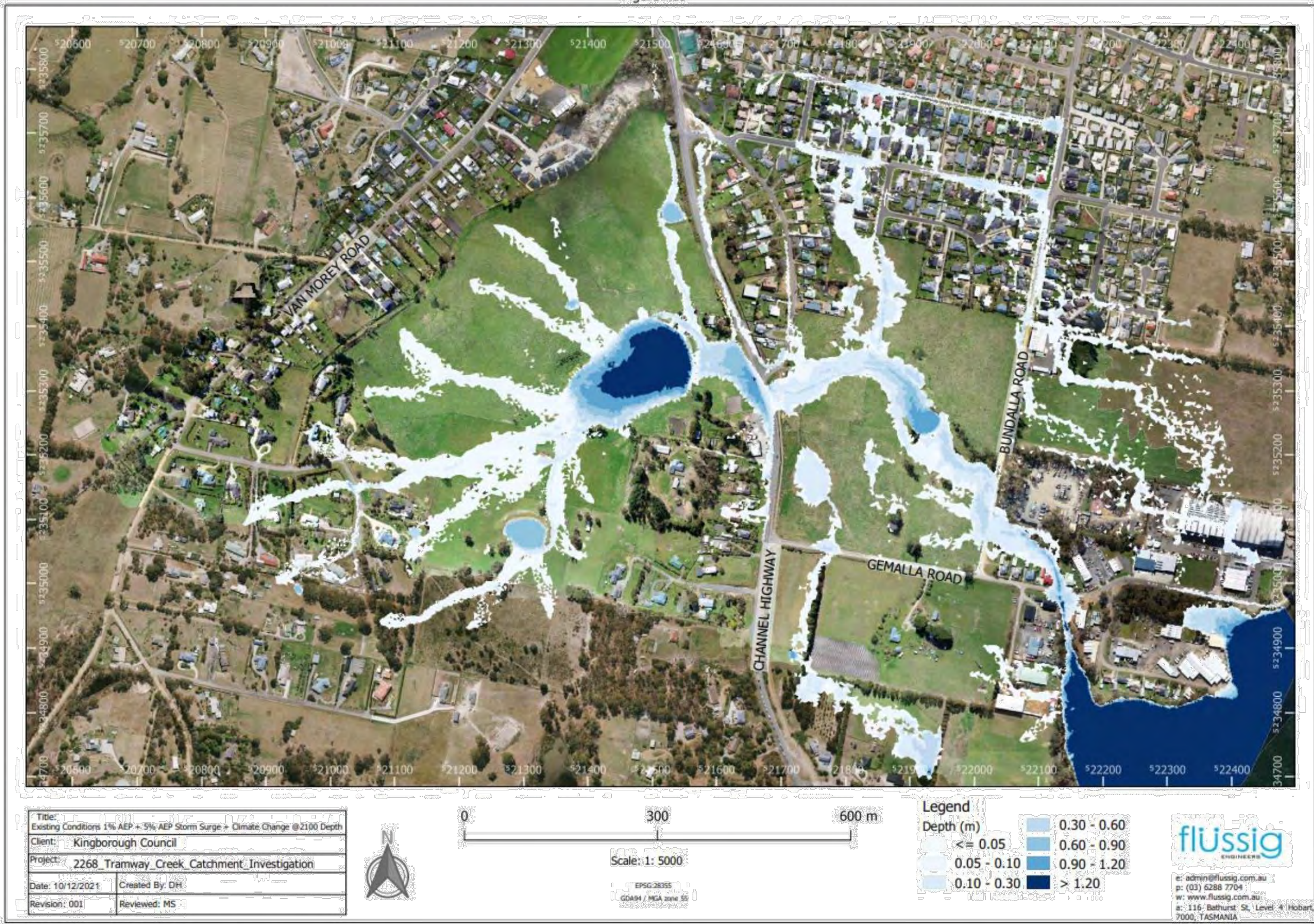
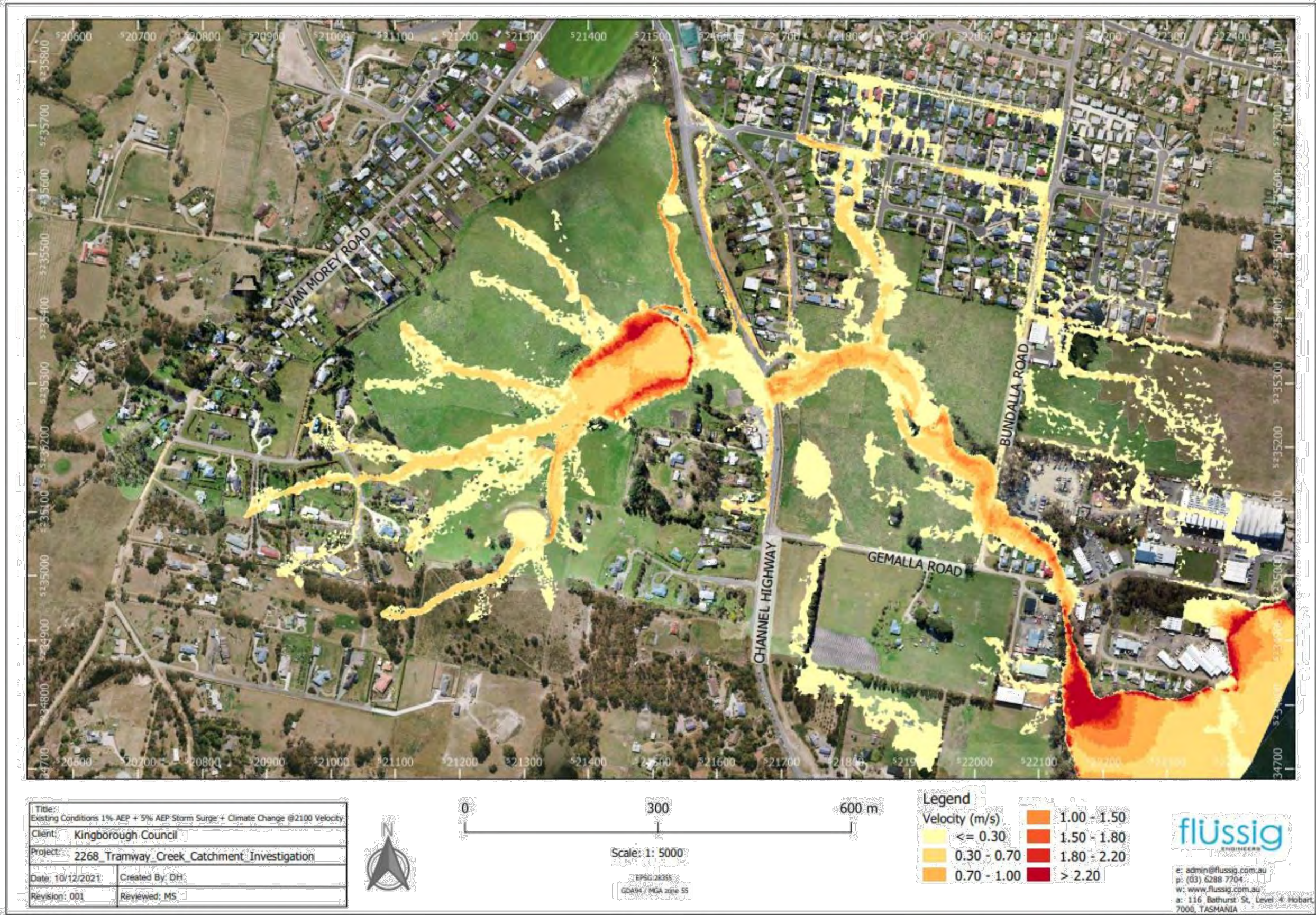
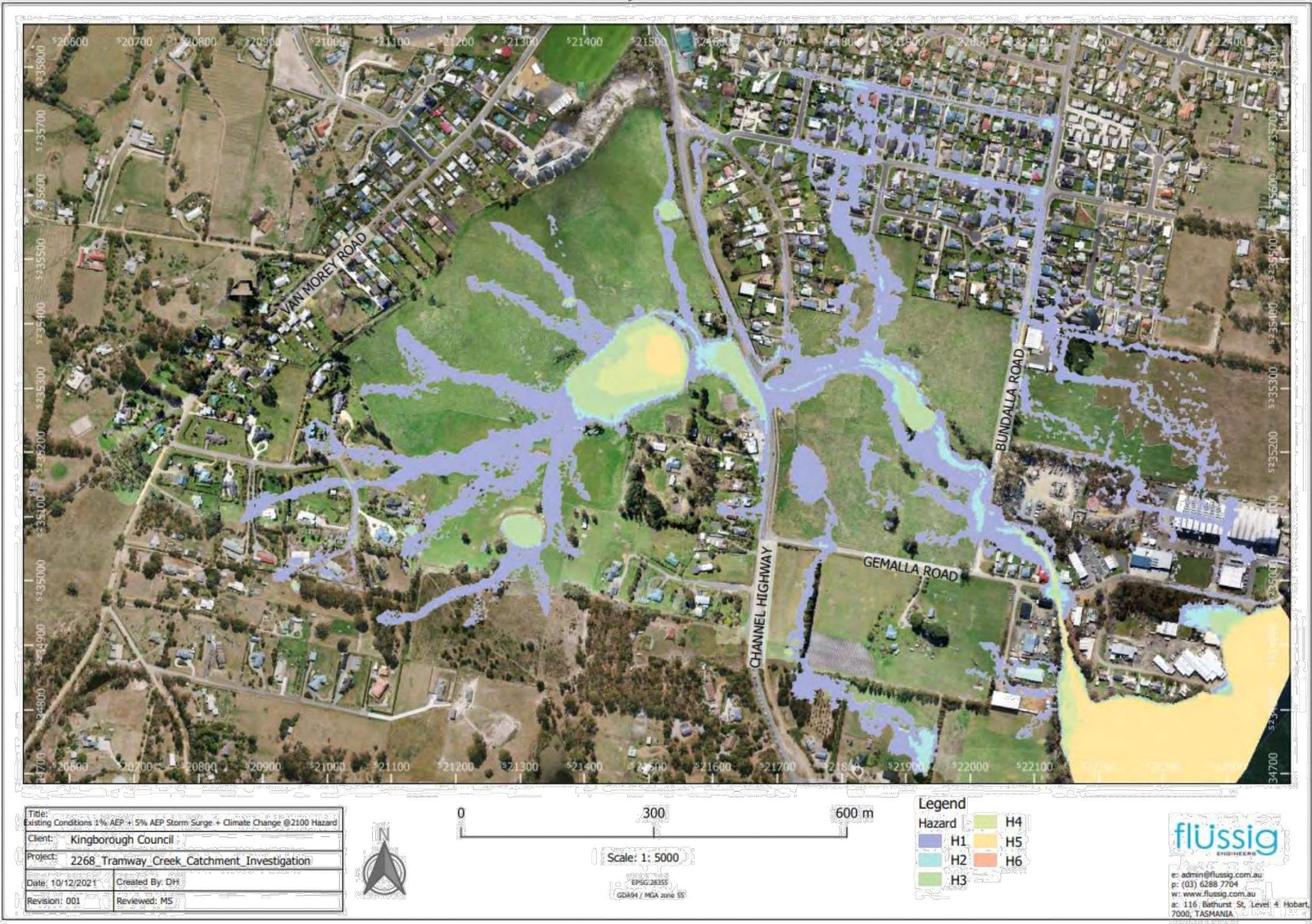


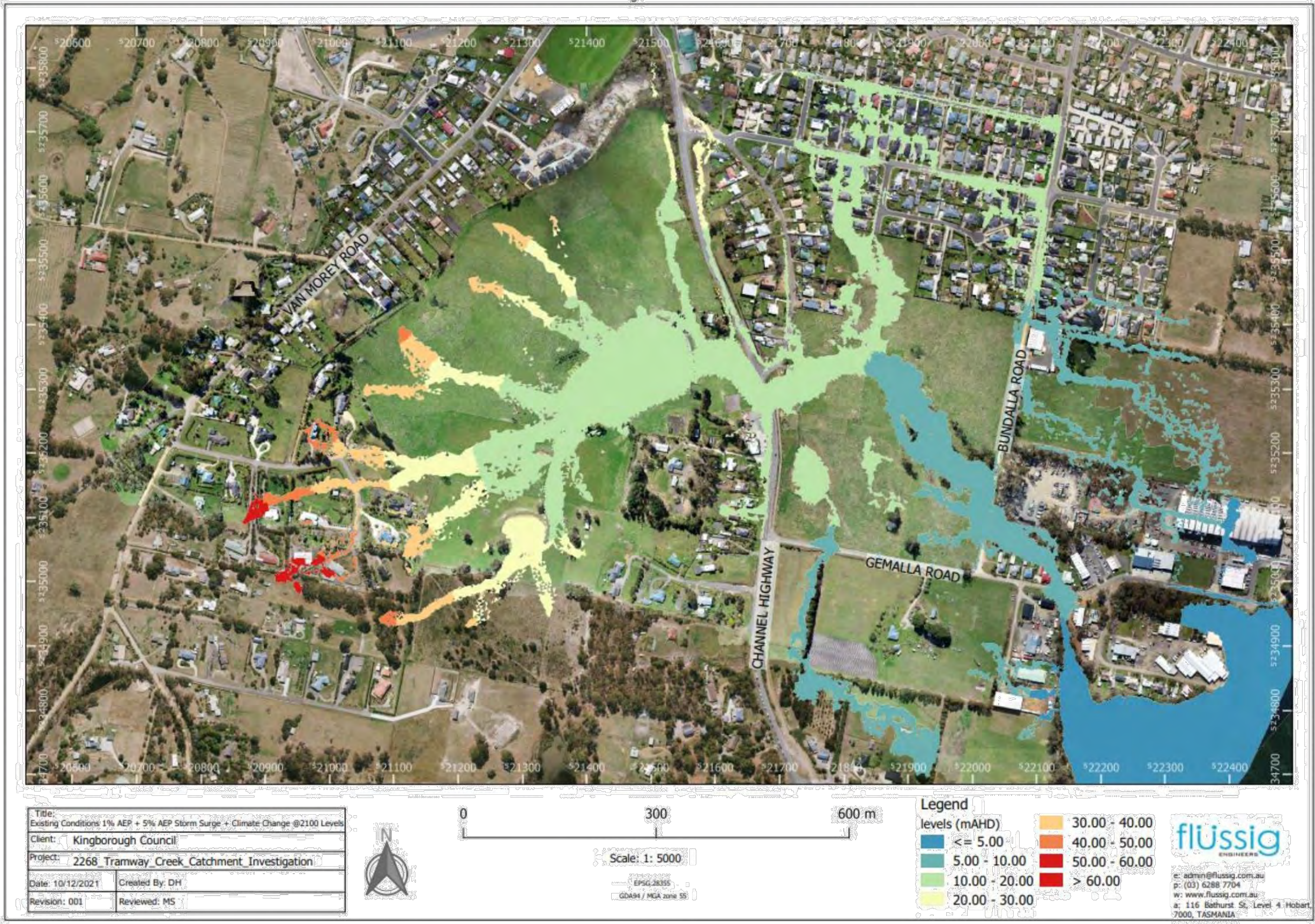
Figure A72











15.3 FINANCIAL REPORT - AUGUST 2023

File Number: 10.47

Author: Tim Jones, Manager Finance

Authoriser: David Spinks, Chief Financial Officer

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 August 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 August is early in the new financial year and there are a number of timing differences where expenditure is yet to occur, or where expenditure for the full year is made in July/August.

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 \$15k under budget due primarily to the timing of supplementary assessments received. The general rate being \$41k under budget, the garbage collection \$16k over budget and the green waste collection \$18k over budget.
 - Statutory Fees and Fines are \$40k under budget due primarily to planning income of \$44k under budget.
 - User Fees are \$64k over budget primarily due to fee receipts from the Kingborough Sports Centre being over budget in Basketball Stadium usage (Futsal and recovery of school usage) and Kiosk Sales.
 - Grants Recurrent income is \$107k over budget due to unspent grants from 2022/23 being carried forward to 2023/24. A favourable adjustment of \$250k has been made to the end of year forecast.
 - Reimbursements are \$39k under budget due to rate remission timing differences between remissions being given and reimbursement being received from the State Government.

- Employee Costs are close to budget now the Enterprise Agreement increase has been paid.
 - Materials and Services are \$89k under budget due primarily to timing differences in relation to the timing of expenditure against the budget.
 - Depreciation is \$157k over budget due to the impact of increased asset valuations. Stormwater assets were revalued in 2022/23 resulting in a 50% increase in value and indexation of other infrastructure assets at year end resulted in large increases in asset values and so depreciation expense. An unfavourable adjustment of \$900k has been made to the end of year forecast.
 - Profit on sale of assets is \$220k over budget with \$176k relating to income received from the revenue share agreement on the sale of the first stage in Kingston Park.
- 4.2 Grants Capital is over budget by \$1.0m due to grants carried over from 2022/23, the largest being \$0.7m for the Transform Kingston project.
- 4.3 Council's cash and investments amount to \$15.0m at the end of the month, which is an increase from July with the rate instalment collections. Borrowings of \$16.7 million offset this amount.

5. FINANCE

- 5.1 Council's result for YTD August 2023 is a \$30.0 million underlying surplus, which is a \$0.027m favourable variance on the budget for 2032/24.
- 5.2 The forecast result for 2023/24 is now an underlying deficit of \$688k due primarily to the impacts of infrastructure asset revaluations and indexations. The significant increases in asset values at the end of June 2023 are due to the stormwater asset class revaluation and the year end indexation of valuations of the other asset classes has resulted in a much higher depreciation expense going forward. Inflationary pressures mean there will likely be another significant increase at June 2024, affecting 2024/25 depreciation expense.

6. ENVIRONMENT

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

7. COMMUNICATION AND CONSULTATION

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

8. RISK

- 8.1 The Council financials are above budget for the first month of the new financial year.
- 8.2 Council is forecasting an underlying deficit for the full year.

9. RECOMMENDATION

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

ATTACHMENTS

1. Financials August 2023
2. Capital Report August 2023



FINANCIAL REPORT

FOR THE PERIOD

1ST JULY, 2023

TO

31ST AUGUST, 2023

SUBMITTED TO COUNCIL

18TH SEPTEMBER, 2023

KINGBOROUGH COUNCIL - August 2023

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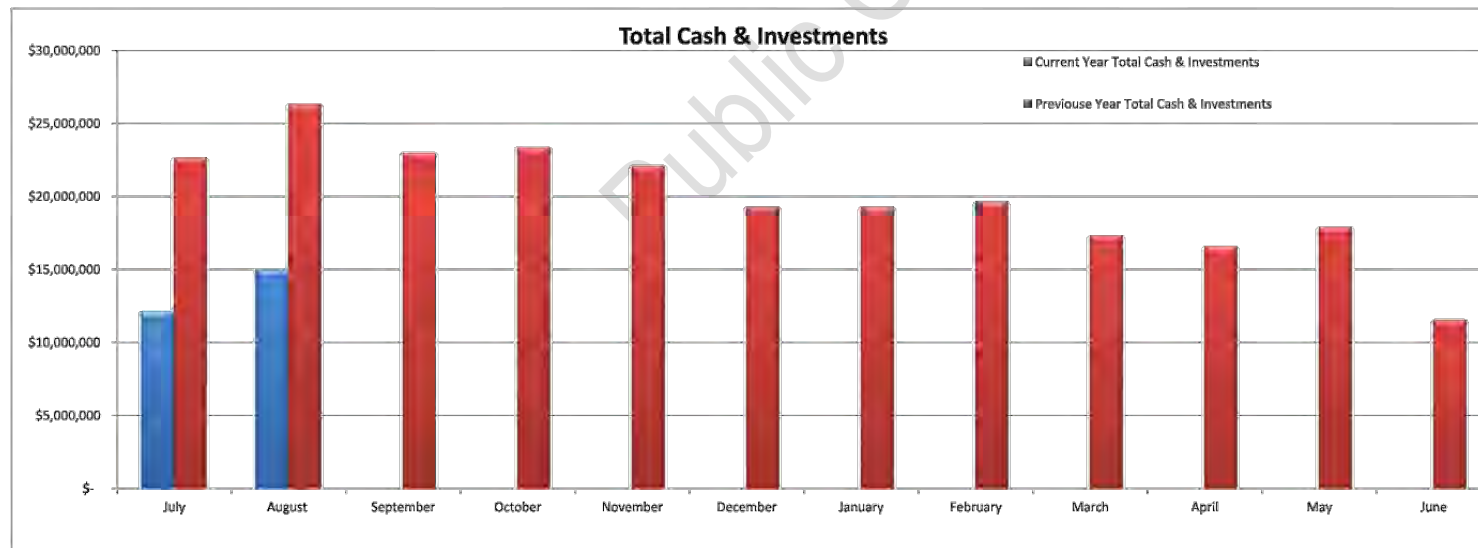
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KINGBOROUGH COUNCIL - August 2023

CASH BALANCES

Balance Type	July	August	September	October	November	December	January	February	March	April	May	June
Reserves	-\$ 13,374,210	-\$ 13,837,483	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Held in Trust	\$ 1,719,474	\$ 1,717,674										
Unexpended Capital Works*	\$ 1,222,745	\$ 2,709,463										
Current Year Total Committed Cash	-\$ 10,431,990	-\$ 9,410,346	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Previous Year Total Committed Cash	\$ 5,840,016	\$ 6,789,199	\$ 7,416,397	\$ 7,418,967	\$ 8,185,092	\$ 8,642,614	\$ 9,726,462	\$ 11,129,005	\$ 11,581,182	\$ 11,613,482	\$ 13,439,938	\$ 13,174,545
Uncommitted Funds	\$ 22,565,254	\$ 24,371,936	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Current Year Total Cash	\$ 12,133,264	\$ 14,961,591	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Previous Year Total Cash	\$ 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	\$ 11,541,718

*Unexpended Capital Works excludes Kingston Park expenditure



KINGBOROUGH COUNCIL - August 2023

CASH, INVESTMENTS & BORROWINGS

CASH ACCOUNTS	Interest Rate	Maturity Date	July	August	September	October	November	December	January	February	March	April	May	June
CBA - Overdraft Account	3.60%	Ongoing	\$ 2,105,067	\$ 1,206,057										
CBA - Applications Account	3.60%	Ongoing	\$ 3,495	\$ 58,198										
CBA - AR Account	3.60%	Ongoing	\$ 3,947	\$ 17,943										
CBA - Business Online Saver	4.15%	Ongoing	\$ 4,648,933	\$ 8,299,147										
Total Cash			\$ 6,761,442	\$ 9,581,345	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
INVESTMENTS														
Bendigo 5	5.00%	09-Oct-23	\$ 1,500,000	\$ 1,500,000										
Mystate 5	5.10%	09-Oct-23	\$ 1,532,548	\$ 1,532,548										
Tascorp HT	4.10%	Managed Trust	\$ 161,123	\$ 161,684										
Tascorp Cash Indexed	4.25%	Managed Trust	\$ 2,178,151	\$ 2,186,014										
Total Investments			\$ 5,371,822	\$ 5,380,245	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Current Year Total Cash & Investments			\$ 12,133,264	\$ 14,961,591	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Previous Year Cash & Investments			\$ 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	\$ 11,541,718
Borrowings														
Tascorp	3.47%	11-Oct-23	\$2,800,000	\$2,800,000										
Tascorp (Grant Funded)	2.13%	27-Jun-24	\$2,400,000	\$2,400,000										
Tascorp (Grant Funded)	1.99%	21-Jan-25	\$2,100,000	\$2,100,000										
Tascorp (Grant Funded)	1.10%	19-Jun-24	\$9,422,500	\$9,422,500										
			\$ 16,722,500	\$ 16,722,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

KINGBOROUGH COUNCIL - August 2023

RESERVES

Accounts	July	August	September	October	November	December	January	February	March	April	May	June
Boronia Hill Reserve	\$ 10,733	\$ 10,733										
Car Parking	\$ 46,248	\$ 46,248										
Hall Equipment Replacement	\$ 72,416	\$ 72,416										
IT Equipment Replacement	\$ 220,711	\$ 220,711										
KSC Equipment Replacement	\$ 145,367	\$ 145,367										
KWS Replacement Reserve	\$ 400,000	\$ 400,000										
Office Equipment Replacement	\$ 120,013	\$ 120,013										
Plant & Equipment Replacement	\$ 372,850	\$ 372,850										
Public Open Space	\$ 711,421	\$ 232,171										
Tree Preservation Reserve	\$ 760,976	\$ 776,953										
Current Year Total Reserve	\$ 2,860,736	\$ 2,397,463	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Previous Year Total Reserve	\$ 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	\$ 3,866,525

KINGBOROUGH COUNCIL - August 2023 YTD

PUBLIC OPEN SPACE FUNDS

Opening Balance 01/08/2023			\$	711,421
<u>Add Contributions Received</u>				
Date	Details			
8/08/2023	Contribution: DAS#2019-21 41 re: 41 Nolan Crescent, Kingston Rec#2029028	\$	8,750	
			\$	8,750
<u>Less Funds Allocated 2023/24 Capital Projects</u>				
Date	Details			
1/08/2023	Transfer funding: McKenzies Road - Leslie Vale Track Upgrade - Stage 2 J06867	(-\$	96,000)	
1/08/2023	Transfer funding: Picket Hill Track Upgrade J06867	(-\$	57,000)	
1/08/2023	Transfer funding: Kingston Wetlands Access Upgrade J06867	(-\$	269,000)	
1/08/2023	Transfer funding: Barretta Reserve Parking Upgrade J06867	(-\$	15,000)	
1/08/2023	Transfer funding: Snug Foreshore Tennis Court Refurbishment J06867	(-\$	39,000)	
1/08/2023	Transfer funding: Taroona Foreshore Track Upgrade	(-\$	12,000)	
			(-\$	488,000)
Closing Balance 31/08/2023			\$	232,171
Public Open Space Uncommitted Balance			\$	232,171

KINGBOROUGH COUNCIL - August 2023

BUDGET NOTES

RECONCILIATION OF ORIGINAL TO FORECAST BUDGET	
BUDGET UNDERLYING RESULT	11,950
Forecast Changes:	
Grants - FAGS above budget	250,000
Depreciation - Stormwater assets revaluation and infrastructure indexation	(950,000)
FORECAST UNDERLYING RESULT	(688,050)
Net Surplus.	2,011,950

KINGBOROUGH COUNCIL - August 2023

Summary Operating Statement All

	YTD Actuals	YTD Budget	YTD Variance	Annual Budget	Forecast Budget	Forecast Variance
Income						
Rates	36,181,763	36,196,810	(15,047)	36,490,000	36,490,000	0
Income Levies	2,004,018	1,972,000	32,018	1,972,000	1,972,000	0
Statutory Fees & Fines	405,459	444,980	(39,521)	2,279,000	2,279,000	0
User Fees	321,900	258,060	63,840	1,604,720	1,604,720	0
Grants Recurrent	148,273	41,660	106,613	3,094,100	3,344,100	250,000
Contributions - Cash	43,803	37,180	6,623	223,000	223,000	0
Reimbursements	1,193,376	1,232,560	(39,184)	1,240,000	1,240,000	0
Other Income	91,468	71,700	19,768	784,200	784,200	0
Internal Charges Income	36,666	36,660	6	220,000	220,000	0
Total Income	40,426,726	40,291,610	135,116	47,907,020	48,157,020	250,000
Expenses						
Employee Costs	3,642,885	3,641,420	(1,465)	18,067,964	18,067,964	0
Expenses Levies	0	0	0	1,972,000	1,972,000	0
Loan Interest	16,504	16,500	(4)	33,000	33,000	0
Materials and Services	2,170,134	2,259,410	89,276	12,239,526	12,239,526	0
Other Expenses	2,394,864	2,307,780	(87,084)	4,370,580	4,370,580	0
Internal Charges Expense	36,666	36,660	(6)	220,000	220,000	0
Total Expenses	8,261,053	8,261,770	717	36,903,070	36,903,070	0
Net Operating Surplus/(Deficit) before:	32,165,673	32,029,840	135,833	11,003,950	11,253,950	250,000
Depreciation	2,307,155	2,150,360	(156,795)	12,902,000	13,852,000	(950,000)
Loss/(Profit) on Disposal of Assets	(219,871)	0	219,871	500,000	500,000	0
Net Operating Surplus/(Deficit) before:	30,078,389	29,879,480	198,910	(2,398,050)	(3,098,050)	(700,000)
Interest	91,144	86,660	4,484	520,000	520,000	0
Dividends	0	0	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	350,000	350,000	0
NET OPERATING SURPLUS/(DEFICIT)	30,169,533	29,966,140	203,393	11,950	(688,050)	(700,000)
Grants Capital	1,021,442	0	1,021,442	1,700,000	1,700,000	0
Contributions - Non Monetary Assets	0	0	0	1,000,000	1,000,000	0
NET SURPLUS/(DEFICIT)	31,190,975	29,966,140	1,224,835	2,711,950	2,011,950	(700,000)
Underlying Result						
Profit on Sale of Land	(176,000)	0	(176,000)	0	0	0
UNDERLYING RESULT	29,993,533	29,966,140	27,393	11,950	(688,050)	(700,000)
TOTAL CASH GENERATED	27,862,378	27,815,780	46,598	12,913,950	13,163,950	250,000

KINGBOROUGH COUNCIL - August 2023

Summary Operating Statement Governance

	YTD Actuals	YTD Budget	YTD Variance	Annual Budget	Forecast Budget	Forecast Variance
Income						
Rates	29,307,681	29,349,000	(41,320)	29,580,000	29,580,000	0
Income Levies	2,004,018	1,972,000	32,018	1,972,000	1,972,000	0
Statutory Fees & Fines	0	0	0	0	0	0
User Fees	16,400	15,840	560	95,000	95,000	0
Grants Recurrent	28,306	0	28,306	2,760,000	3,010,000	250,000
Contributions - Cash	19,527	23,340	(3,813)	140,000	140,000	0
Reimbursements	1,193,376	1,232,560	(39,184)	1,240,000	1,240,000	0
Other Income	4,425	340	4,085	352,000	352,000	0
Internal Charges Income	0	0	0	0	0	0
Total Income	32,573,732	32,593,080	(19,348)	36,139,000	36,389,000	250,000
Expenses						
Employee Costs	84,600	80,020	(4,580)	419,260	419,260	0
Expenses Levies	0	0	0	1,972,000	1,972,000	0
Loan Interest	0	0	0	0	0	0
Materials and Services	32,853	125,200	92,347	211,200	211,200	0
Other Expenses	1,529,344	1,382,740	(146,604)	2,434,000	2,434,000	0
Internal Charges Expense	0	0	0	0	0	0
Total Expenses	1,655,548	1,587,960	(67,588)	5,036,460	5,036,460	0
Net Operating Surplus/(Deficit) before:	30,918,185	31,005,120	(86,935)	31,102,540	31,352,540	250,000
Depreciation	22,913	39,160	16,247	235,000	235,000	0
Loss/(Profit) on Disposal of Assets	(219,871)	0	219,871	500,000	500,000	0
Net Operating Surplus/(Deficit) before:	31,115,143	30,965,960	149,183	30,367,540	30,617,540	250,000
Interest	0	0	0	0	0	0
Dividends	0	0	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	350,000	350,000	0
NET OPERATING SURPLUS/(DEFICIT)	31,115,143	30,965,960	149,183	32,257,540	32,507,540	250,000
Grants Capital	1,021,442	0	1,021,442	1,700,000	1,700,000	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
NET SUPRPLUS/(DEFICIT)	32,136,585	30,965,960	1,170,625	34,957,540	35,207,540	250,000
TOTAL CASH GENERATED	31,092,229	30,926,800	165,429	32,022,540	32,272,540	(250,000)

KINGBOROUGH COUNCIL - August 2023

Summary Operating Statement Business Services

	YTD Actuals	YTD Budget	YTD Variance	Annual Budget	Forecast Budget	Forecast Variance
Income						
Rates	0	0	0	0	0	0
Income Levies	0	0	0	0	0	0
Statutory Fees & Fines	36,119	46,660	(10,541)	280,000	280,000	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	8,561	22,660	(14,099)	136,000	136,000	0
Internal Charges Income	25,000	25,000	0	150,000	150,000	0
Total Income	69,680	94,320	(24,640)	566,000	566,000	0
Expenses						
Employee Costs	611,955	597,940	(14,015)	3,143,180	3,143,180	0
Expenses Levies	0	0	0	0	0	0
Loan Interest	16,504	16,500	(4)	33,000	33,000	0
Materials and Services	329,352	238,420	(90,932)	890,700	890,700	0
Other Expenses	675,307	704,690	29,383	1,257,800	1,257,800	0
Internal Charges Expense	0	0	0	0	0	0
Total Expenses	1,633,118	1,557,550	(75,568)	5,324,680	5,324,680	0
Net Operating Surplus/(Deficit) before:	(1,563,438)	(1,463,230)	(100,208)	(4,758,680)	(4,758,680)	0
Depreciation	41,181	43,400	2,219	260,400	260,400	0
Loss/(Profit) on Disposal of Assets	0	0	0	0	0	0
Net Operating Surplus/(Deficit) before:	(1,604,619)	(1,506,630)	(97,989)	(5,019,080)	(5,019,080)	0
Interest	91,144	86,660	4,484	520,000	520,000	0
Dividends	0	0	0	0	0	0
Share of Profits/(Losses) of Invest. In Assoc	0	0	0	0	0	0
Investment Copping	0	0	0	0	0	0
NET OPERATING SURPLUS/(DEFICIT)	(1,513,476)	(1,419,970)	(93,506)	(4,499,080)	(4,499,080)	0
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
NET SUPRPLUS/(DEFICIT)	(1,513,476)	(1,419,970)	(93,506)	(4,499,080)	(4,499,080)	0
TOTAL CASH GENERATED	(1,472,294)	(1,376,570)	(95,724)	(4,238,680)	(4,238,680)	0

KINGBOROUGH COUNCIL - August 2023

Summary Operating Statement Governance & Property Services

	YTD Actuals	YTD Budget	YTD Variance	Annual Budget	Forecast Variance
Income					
Rates	0	0	0	0	0
Income Levies	0	0	0	0	0
Statutory Fees & Fines	131,779	143,340	(11,561)	469,000	0
User Fees	274,471	212,940	61,531	1,334,120	0
Grants Recurrent	37,586	41,660	(4,074)	250,000	0
Contributions - Cash	0	0	0	0	0
Reimbursements	0	0	0	0	0
Other Income	19,157	13,660	5,497	82,000	0
Internal Charges Income	0	0	0	0	0
Total Income	462,992	411,600	51,392	2,135,120	0
Expenses					
Employee Costs	687,493	659,030	(28,463)	3,466,061	0
Expenses Levies	0	0	0	0	0
Loan Interest	0	0	0	0	0
Materials and Services	224,792	238,250	13,458	1,404,050	0
Other Expenses	52,772	30,730	(22,042)	136,900	0
Internal Charges Expense	0	0	0	0	0
Total Expenses	965,056	928,010	(37,046)	5,007,011	0
Net Operating Surplus/(Deficit) before:	(502,064)	(516,410)	14,346	(2,871,891)	0
Depreciation	200,187	170,600	(29,587)	1,023,600	0
Loss/(Profit) on Disposal of Assets	0	0	0	0	0
Net Operating Surplus/(Deficit) before:	(702,251)	(687,010)	(15,241)	(3,895,491)	0
Interest	0	0	0	0	0
Dividends	0	0	0	0	0
Share of Profits/(Losses) of Invest. In Assoc	0	0	0	0	0
Investment Copping	0	0	0	0	0
NET OPERATING SURPLUS/(DEFICIT)	(702,251)	(687,010)	(15,241)	(3,895,491)	0
Grants Capital	0	0	0	0	0
Contributions - Non Monetary Assets	0	0	0	0	0
Initial Recognition of Infrastructure Assets	0	0	0	0	0
NET SUPRPLUS/(DEFICIT)	(702,251)	(687,010)	(15,241)	(3,895,491)	0
TOTAL CASH GENERATED	(502,064)	(516,410)	(44,827)	(2,871,891)	0

KINGBOROUGH COUNCIL - August 2023

Summary Operating Statement Environment, Development & Community Services

	YTD Actuals	YTD Budget	YTD Variance	Annual Budget	Forecast Budget	Forecast Variance
Income						
Rates	0	0	0	0	0	0
Income Levies	0	0	0	0	0	0
Statutory Fees & Fines	237,561	254,980	(17,419)	1,530,000	1,530,000	0
User Fees	12,168	13,700	(1,532)	82,200	82,200	0
Grants Recurrent	82,381	0	82,381	84,100	84,100	0
Contributions - Cash	24,276	13,340	10,936	80,000	80,000	0
Reimbursements	0	0	0	0	0	0
Other Income	22,994	9,160	13,834	55,000	55,000	0
Internal Charges Income	0	0	0	0	0	0
Total Income	379,380	291,180	88,200	1,831,300	1,831,300	0
Expenses						
Employee Costs	1,106,303	1,136,710	30,407	5,972,081	5,972,081	0
Expenses Levies	0	0	0	0	0	0
Loan Interest	0	0	0	0	0	0
Materials and Services	134,484	216,670	82,186	1,094,000	1,094,000	0
Other Expenses	54,966	113,760	58,794	376,680	376,680	0
Internal Charges Expense	0	0	0	0	0	0
Total Expenses	1,320,029	1,467,140	147,111	7,442,761	7,442,761	0
Net Operating Surplus/(Deficit) before:	(940,649)	(1,175,960)	235,311	(5,611,461)	(5,611,461)	0
Depreciation	34,790	28,680	(6,110)	172,000	172,000	0
Loss/(Profit) on Disposal of Assets	0	0	0	0	0	0
Net Operating Surplus/(Deficit) before:	(975,439)	(1,204,640)	229,201	(5,783,461)	(5,783,461)	0
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
NET OPERATING SURPLUS/(DEFICIT)	(975,439)	(1,204,640)	229,201	(5,783,461)	(5,783,461)	0
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
NET SUPRPLUS/(DEFICIT)	(975,439)	(1,204,640)	229,201	(5,783,461)	(5,783,461)	0
TOTAL CASH GENERATED	(940,649)	(1,175,960)	235,311	(5,611,461)	(5,611,461)	0

KINGBOROUGH COUNCIL - August 2023

Summary Operating Statement Infrastructure Services

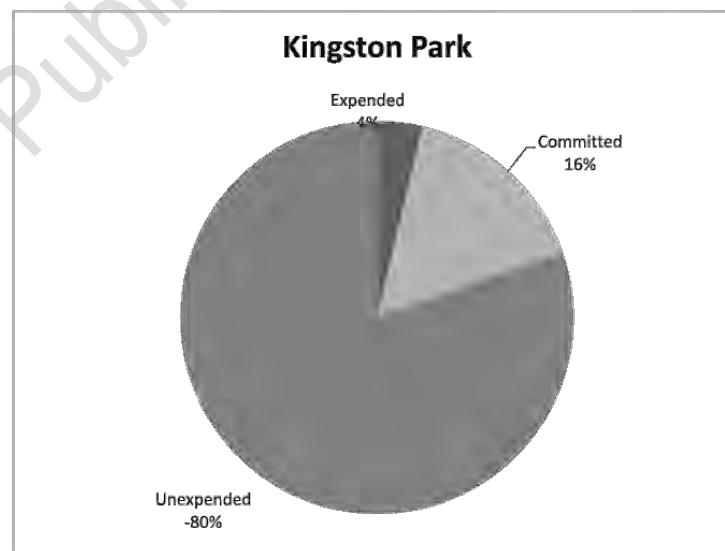
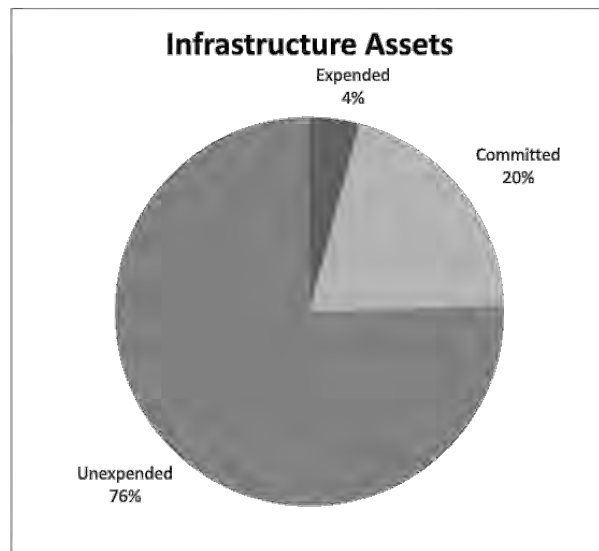
	YTD Actuals	YTD Budget	YTD Variance	Annual Budget	Forecast Budget	Forecast Variance
Income						
Rates	6,874,083	6,847,810	26,273	6,910,000	6,910,000	0
Income Levies	0	0	0	0	0	0
Statutory Fees & Fines	0	0	0	0	0	0
User Fees	18,862	15,580	3,282	93,400	93,400	0
Grants Recurrent	0	0	0	0	0	0
Contributions - Cash	0	500	(500)	3,000	3,000	0
Reimbursements	0	0	0	0	0	0
Other Income	36,331	25,880	10,451	159,200	159,200	0
Internal Charges Income	11,666	11,660	6	70,000	70,000	0
Total Income	6,940,942	6,901,430	39,512	7,235,600	7,235,600	0
Expenses						
Employee Costs	1,152,535	1,167,720	15,185	5,070,432	5,070,432	0
Expenses Levies	0	0	0	0	0	0
Loan Interest	0	0	0	0	0	0
Materials and Services	1,448,653	1,440,870	(7,783)	8,641,526	8,641,526	0
Other Expenses	82,475	75,860	(6,615)	165,200	165,200	0
Internal Charges Expense	36,666	36,660	(6)	220,000	220,000	0
Total Expenses	2,720,329	2,721,110	781	14,097,158	14,097,158	0
Net Operating Surplus/(Deficit) before:	4,220,613	4,180,320	40,293	(6,861,558)	(6,861,558)	0
Depreciation	2,008,083	1,868,520	(139,563)	11,211,000	12,161,000	(950,000)
Loss/(Profit) on Disposal of Assets	0	0	0	0	0	0
Net Operating Surplus/(Deficit) before:	2,212,530	2,311,800	(99,270)	(18,072,558)	(19,022,558)	(950,000)
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
NET OPERATING SURPLUS/(DEFICIT)	2,212,530	2,311,800	(99,270)	(18,072,558)	(19,022,558)	(950,000)
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
NET SUPRPLUS/(DEFICIT)	2,212,530	2,311,800	(99,270)	(18,072,558)	(19,022,558)	(950,000)
TOTAL CASH GENERATED	204,446	443,280	(238,834)	(6,861,558)	(6,861,558)	0

KINGBOROUGH COUNCIL
CAPITAL EXPENDITURE TO 31/08/2023

EXPENDITURE BY ASSET TYPE

	Budget					Actual			Remaining
	Carry Forward	Annual Budget	Grants Received	IMG Adjustments	Total	Actual	Commitments	Total	
Roads	4,669,129	6,992,500	-	70,000	11,731,629	479,225	3,136,205	3,615,431	8,116,198
Stormwater	1,340,416	1,776,500	-	-	3,116,916	250,136	15,723	265,859	2,851,057
Property	2,740,209	4,044,200	-	10,000	6,794,409	163,794	1,217,106	1,380,900	5,413,509
Other	60,406	-	-	(80,000)	(19,594)	1,275	24,840	26,115	(45,709)
Sub total	8,810,160	12,813,200	-	-	21,623,360	894,431	4,393,874	5,288,305	16,335,055
Kingston Park	(1,367,667)	-	-	-	(1,367,667)	83,678	354,173	437,850	(1,805,517)
City Deal Funding	174,884	-	-	-	174,884	1,486,696	156,891	1,643,587	(1,468,703)
Local Roads and Community Infrastructure to Operational Expenditure	-	-	-	-	-	-	-	-	-
Grand Total	7,617,377	12,813,200	-	-	20,430,577	2,464,804	4,904,938	7,369,742	13,060,835

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KINGBOROUGH COUNCIL
CAPITAL EXPENDITURE TO 31/08/2023

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															
1	KP	Overall Project budget	Kingston Park	New	-	-	-	-	-	-	-	-	-	-	
2	FALSE	C00689	KP Pandalote Parade Design & Construction	New	-	-	-	-	-	-	207	-	207	(207)	
3	FALSE	C01627	KP Site - Land Release Strategy	New	(4,439)	-	-	-	-	(4,439)	28,160	214	28,374	(32,813)	
4	FALSE	C01628	KP Site - General Expenditure	New	(26,666)	-	-	-	-	(26,666)	22,424	-	22,424	(49,090)	
5	TRUE	C03068	Kingston Park Operational Expenditure	New	-	-	-	-	-	-	-	-	-	-	
6	FALSE	C03173	KP Public Open Space - Playground	New	(15,741)	-	-	-	-	(15,741)	414	-	414	(16,155)	
7	FALSE	C03277	KP Public Open Space - Stage 2	New	(636,066)	-	-	-	-	(636,066)	(34,516)	24,304	(10,212)	(625,855)	
8	KP3	KP Playground Stage 2 Security Cameras	Kingston Park	New	70,000	-	-	-	-	70,000	-	-	-	70,000	
9	TRUE	C03504	KP Playground Security Cameras	New	-	-	-	-	-	-	-	-	-	-	
10	FALSE	C03293	Pandalote Parade Northern Section (TIP)	New	9,529	-	-	-	-	9,529	-	-	-	9,529	
11	FALSE	C03279	KP Goshawk Way Stage 1B	New	41,828	-	-	-	-	41,828	54,509	290,042	344,550	(302,722)	
12	FALSE	C03532	John St Roundabout Upgrade (T'ferred to C03279)	New	-	-	-	-	-	-	-	-	-	-	
13	TRUE	C03306	KP Sparrowhawk St Design and Construct	New	-	-	-	-	-	-	-	30,003	30,003	(30,003)	
14	FALSE	C03280	KP Stormwater wetlands	New	(806,112)	-	-	-	-	(806,112)	12,479	9,610	22,089	(828,201)	
15											-	-	-	-	
16					(1,367,667)	-	-	-	-	(1,367,667)	83,678	354,173	437,850	(1,805,517)	
17															
CITY DEAL FUNDING															
19															
	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 \$3.4, 2023/24 \$0.5m)			2,569,280	-	-	-	-	2,569,280	-	-	-	2,569,280	
20															
21	Place	Place Strategy development	Expenditure in C03107 Channel Hwy 2019/20		-	-	-	-	-	-	-	-	-	-	
22	FALSE	C03530	Kingston Bus Interchange	New	788,950	-	-	-	-	788,950	-	-	-	788,950	
23	CD2	Other initiatives to be determined			-	-	-	-	-	-	-	-	-	-	
24	CD3	Whitewater Creek Track - construct			-	-	-	-	-	-	-	-	-	-	
25	FALSE	C03524	Channel Highway Vic 15-45 - Design	Upgrade	(187,576)	-	-	-	-	(187,576)	29,958	66,740	96,698	(284,274)	
26	FALSE	C03525	Channel Highway Vic 15-45 - Construct	80% R / 20% N	(2,455,992)	-	-	-	-	(2,455,992)	1,456,738	90,151	1,546,889	(4,002,881)	
27	FALSE	C03526	Fantail Parade Walkway - design	New	50,000	-	-	-	-	50,000	-	-	-	50,000	
28	FALSE	C03523	Property purchase - 40 Channel Hwy	New	(589,778)	-	-	-	-	(589,778)	-	-	-	(589,778)	
29	G80001	Transform Kingston Program	in Operational expenditure		-	-	-	-	-	-	in Operational expenditure	-	-	-	
30	CD8	John St Roundabout Upgrade			-	-	-	-	-	-	in Kingston Park above C03532	-	-	-	
31	G80002	Kingborough Bicycle Plan	in Operational expenditure		-	-	-	-	-	-	in Operational expenditure	-	-	-	
32															
33					174,884	-	-	-	-	174,884	1,486,696	156,891	1,643,587	(1,468,703)	
34															
LOCAL ROADS & COMMUNITY INFRASTRUCTURE Phase 3															
35															
36															
37					-	-	-	-	-	-	-	-	-	-	
38					-	-	-	-	-	-	-	-	-	-	
39															
40					-	-	-	-	-	-	-	-	-	-	
41															

KINGBOROUGH COUNCIL
CAPITAL EXPENDITURE TO 31/08/2023

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	
42	FALSE	C03326	Kingston Beach Oval Changerooms Upgrade	Property	Upgrade	451,216	-	-	-	451,216	-	16,750	16,750	434,466
43	FALSE	C03341	Woodbridge Hall Toilet Upgrade	Property	Renewal	78,489	-	-	-	78,489	2,836	88,182	91,018	(12,529)
44	FALSE	C03455	Alamo Close Play Space and Parkland Works	Property	New	216,008	-	-	-	216,008	-	8,698	8,698	207,311
45	FALSE	C03460	Dru Point Playground Upgrade	Property	50% R / 50% U	255,568	-	-	-	255,568	4,826	134,897	139,723	115,845
46	FALSE	C03468	Margate Hall Disability Toilet	Property	Upgrade	(5,742)	-	-	-	(5,742)	-	-	-	(5,742)
47	FALSE	C03469	Margate Hall Access Ramp	Property	New	16,000	-	-	-	16,000	-	-	-	16,000
48	FALSE	C03470	North West Bay River Multi-Use Trail - Stage 1	Property	New	1,349	-	-	-	1,349	1,289	1,327	1,616	(1,267)
49	FALSE	C03472	Taroona Hall Upgrade	Property	Upgrade	-	21,500	-	-	21,500	-	-	-	21,500
50	FALSE	C03475	Willowbend Park Playground Upgrade	Property	Upgrade	137,115	-	-	-	137,115	-	-	-	137,115
51	FALSE	C03476	Public Place Recycling - Blackmans Bay Beach	Property	New	(119)	-	-	-	(119)	6,490	-	6,490	(6,609)
52	FALSE	C03425	Whitewater Creek Track Rehabilitation - Stage 1	Property	50% R / 50% U	(9,253)	-	-	-	(9,253)	487	24,088	24,575	(33,828)
53	FALSE	C03458	Works Depot Toilet & Washroom Facilities	Property	Renewal	(2,500)	30,000	-	-	27,500	-	-	-	27,500
54	FALSE	C03473	Taroona Beach Foreshore Toilet	Property	Renewal	301,108	-	-	-	301,108	105,389	197,379	302,768	(1,660)
55	TRUE	C03529	Longley Reserve Toilet Block Replacement	Property	Renewal	-	-	-	-	-	1,070	135	1,205	(1,205)
56	FALSE	C03546	Civic Centre HVAC System Upgrade - Design Only	Property	Renewal	30,000	580,000	-	-	580,000	-	-	-	580,000
57	FALSE	C03547	Gormley Park Changerooms Upgrade	Property	New	100,000	-	-	-	100,000	1,540	-	1,540	98,460
58	FALSE	C03550	Gormley Park Oval Upgrade	Property	New	(6,497)	-	-	-	(6,497)	83	-	83	(6,580)
59	FALSE	C03521	Leslie Vale Oval Upgrade	Property	New	7,835	-	-	-	7,835	5,832	3,300	9,132	(1,297)
60	FALSE	C03552	Kingston Mountain Bike Park Carpark	Property	Renewal	39,216	-	-	-	39,216	-	-	-	39,216
61	FALSE	C03553	Dog Bag Dispenser Renewal	Property	Renewal	46,533	-	-	-	46,533	7,517	-	7,517	39,016
62	FALSE	C03314	Silverwater Park Upgrade	Property	Upgrade	277,610	-	-	-	277,610	1,210	56,280	57,490	220,120
63	FALSE	C03554	Twin Ovals to Spring Farm Connector Track	Property	New	127,434	-	-	-	127,434	1,763	144,682	146,445	(19,011)
64	FALSE	C03555	Spring Farm Track to Whitewater Creek	Property	New	238,848	-	-	-	238,848	2,513	423,129	425,642	(186,794)
65	FALSE	C03595	Playground at Spring Farm or Whitewater Park	Property	New	189,065	-	-	-	189,065	4,539	12,036	16,575	172,490
66	FALSE	C03596	Electric Vehicle Charging Station Civic Centre	Property	New	30,000	-	-	-	30,000	-	-	-	30,000
67	FALSE	C03610	Mt Royal Park Upgrade	Property	Upgrade	178,422	-	-	-	178,422	-	24,230	24,230	154,192
68	FALSE	C03612	Works Depot Native Nursery upgrade	Property	Upgrade	-	25,000	-	-	25,000	-	-	-	25,000
69	FALSE	C03613	KSC Fitness Centre Access DDA Compliant - Design Only	Property	Upgrade	-	25,000	-	-	25,000	680	-	680	24,320
70	FALSE	C03614	Snug Foreshore Toilet Upgrade	Property	Upgrade	-	250,000	-	-	250,000	4,295	-	4,295	245,705
71	FALSE	C03615	Kellaway Park Clubrooms Electrical Upgrade	Property	Upgrade	-	10,200	-	-	10,200	-	-	-	10,200
72	FALSE	C03616	Kingborough Community Hub Upgrade & Signage	Property	Upgrade	-	250,000	-	-	250,000	-	-	-	250,000
73	FALSE	C03617	KSC Fitness Centre Multi-Access Toilet Upgrade	Property	Upgrade	-	356,400	-	-	356,400	4,624	-	4,624	351,776
74	FALSE	C03618	KSC Rear Landscaping & Accessibility Upgrade	Property	Upgrade	-	360,000	-	-	360,000	-	-	-	360,000
75	FALSE	C03619	KSC Ground Floor Multi-Access Toilet Upgrade	Property	Upgrade	-	50,000	-	-	50,000	-	-	-	50,000
76	FALSE	C03620	Kingston Mountain Bike Toilet	Property	New	-	110,000	-	-	110,000	908	-	908	109,092
77	FALSE	C03621	Twin Ovals Machinery Shed	Property	New	-	70,000	-	-	70,000	-	-	-	70,000
78	FALSE	C03622	Barretta Transfer Station Vehicle Storage Shed	Property	New	-	374,000	-	-	374,000	3,562	-	3,562	370,438
79	FALSE	C03623	Adventure Bay Community Hall Kitchen Upgrade	Property	Upgrade	-	6,000	-	-	6,000	-	2,709	2,709	3,291
80	FALSE	C03624	Snug Community Hall Upgrade	Property	Upgrade	-	250,000	-	-	250,000	-	-	-	250,000
81	FALSE	C03625	Kettering Cricket Club Changerooms	Property	Upgrade	-	10,000	-	-	10,000	-	-	-	10,000
82	FALSE	C03626	Kingston Beach Accessibility Matting	Reserves	Upgrade	-	16,000	-	-	16,000	-	-	-	16,000
83	FALSE	C03627	Woodbridge Oval Upgrade	Reserves	Upgrade	-	200,000	-	-	200,000	-	-	-	200,000
84	FALSE	C03628	Snug Oval Cricket Net Replacement	Reserves	Renewal	-	80,000	-	-	80,000	-	-	-	80,000
85	FALSE	C03629	Snug Foreshore tennis court refurbishment (POS)	Reserves	Renewal	-	39,000	-	-	39,000	-	-	-	39,000
86	FALSE	C03630	McKenzies Road - Leslie Vale Track Upgrade - Stage 2 (P)	Reserves	Upgrade	-	96,000	-	-	96,000	-	-	-	96,000
87	FALSE	C03631	Picket Hill Track Upgrade (POS)	Reserves	Upgrade	-	57,000	-	-	57,000	-	-	-	57,000
88	FALSE	C03632	North West Bay Trail Feasibility - Stage 2	Reserves	New	-	20,800	-	-	20,800	-	-	-	20,800
89	FALSE	C03633	KSC Connector Track from Coop Court - DA	Reserves	New	-	10,000	-	-	10,000	-	-	-	10,000
90	FALSE	C03634	Kelvedon Park Drainage Upgrade	Reserves	Upgrade	-	208,800	-	-	208,800	1,264	-	1,264	207,536
91	FALSE	C03635	Kingston Beach RSL Memorial	Reserves	Renewal	-	7,500	-	-	7,500	-	-	-	7,500

KINGBOROUGH COUNCIL
CAPITAL EXPENDITURE TO 31/08/2023

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	
92	FALSE	C03636	Taroona Foreshore Track Upgrade (POS)	Reserves	Upgrade	-	12,000	-	-	12,000	-	15,000	15,000	(3,000)
93	FALSE	C03637	Barretta Reserve Parking Upgrade (POS)	Reserves	Upgrade	-	15,000	-	-	15,000	-	-	-	15,000
94	FALSE	C03638	Hinsby Road Foreshore Access Upgrade - Design Only	Reserves	Upgrade	-	30,000	-	-	30,000	-	-	-	30,000
95	FALSE	C03639	Kingston Wetlands Access Upgrade (POS)	Reserves	Upgrade	-	269,000	-	-	269,000	307	-	307	268,693
96	FALSE	C03640	Sherburd Oval cricket net replacement	Reserves	Renewal	-	100,000	-	-	100,000	-	-	-	100,000
97	FALSE	C03641	Kingston Netball Access Road Improvements	Reserves	Renewal	-	65,000	-	-	65,000	688	41,829	42,617	22,383
98	FALSE	C03642	Taroona Bowls & Tennis Club Carpark - Design	Reserves	Renewal	-	30,000	-	-	30,000	83	-	83	29,917
99	FALSE	C03643	KSC Netball Court Resurfacing	Reserves	Renewal	-	40,000	-	-	40,000	-	-	-	40,000
100	FALSE	C03690	Lightwood Park Water Supply	Reserves	New	-	-	-	10,000	10,000	-	-	-	10,000
101														
102	TRUE	C90016	Community Halls Security Systems Upgrade	Property	Upgrade	25,000	-	-	-	25,000	-	-	-	25,000
103	FALSE	C03599	Kingston Beach Hall Security Upgrade	Property	Upgrade	9,640	-	-	-	9,640	-	9,640	9,640	-
104	FALSE	C03600	Blackmans Bay Hall Security Upgrade	Property	Upgrade	(260)	-	-	-	(260)	-	5,090	5,090	(5,350)
105	FALSE	C03601	Margate Hall Security Upgrade	Property	Upgrade	3,706	-	-	-	3,706	-	3,706	3,706	-
106	FALSE	C03602	Sandfly Hall Security Upgrade	Property	Upgrade	4,418	-	-	-	4,418	-	4,419	4,419	(1)
107														
108					2,740,209	4,044,200	-	-	10,000	6,794,409	163,784	1,217,106	1,380,900	5,413,509
109														
110	FALSE	C03130	Multi-function devices - CC, Depot, KSC etc	IT	Renewal	-	-	-	-	-	-	-	-	-
111	FALSE	C00613	Purchase IT Equipment	IT	New	-	-	-	-	-	-	3,616	3,616	(3,616)
112	FALSE	C00672	Digital Local Government Program	IT	New	60,406	-	-	-	60,406	-	-	-	60,406
113	FALSE	C01602	Financial Systems Replacement	IT	Renewal	-	-	-	-	-	-	20,716	20,716	(20,716)
114	FALSE	C03403	Replace two way system in vehicles	IT	Renewal	-	-	-	-	-	1,275	508	1,783	(1,783)
115	FALSE	C03405	Wireless networking	IT	Renewal	-	-	-	-	-	-	-	-	-
116														
117					60,406	-	-	-	-	60,406	1,275	24,840	26,115	34,291
118														
119	TRUE	C90003	Design/survey for future works	Design	Renewal	-	80,000	-	(8,000)	72,000	-	-	-	72,000
120	FALSE	C03537	Recreation Street Carpark Rehabilitation	Design	Renewal	3,851	-	-	-	3,851	-	-	-	3,851
121	FALSE	C03645	Belhaven Avenue (vic.2-16) Design	Design	Renewal	-	30,000	-	-	30,000	276	-	276	29,724
122	FALSE	C03689	Margate Museum retaining wall - design	Design	New	-	-	-	8,000	8,000	-	-	-	8,000
123														
124					3,851	110,000	-	-	-	113,851	276	-	276	113,575
125														
126					-	-	-	-	-	-	-	-	-	-
127					-	-	-	-	-	-	-	-	-	-
128					-	-	-	-	-	-	-	-	-	-
129														
130	FALSE	C03276	Upgrade Street Lighting to LED	Roads	Upgrade	242,542	-	-	-	242,542	-	-	-	242,542
131	FALSE	C03199	Snug Tiers Reconstruction	Roads	Upgrade	(36,350)	-	-	-	(36,350)	85,793	-	85,793	(122,143)
132	FALSE	C03284	Adventure Bay Road road safety measures - W Tourism	Roads	New	16,650	-	-	-	16,650	83	-	83	16,567
133	FALSE	C03499	Wyburton Place and Clare Street Reconstruction	Roads	Upgrade	23,548	-	-	-	23,548	19,075	-	19,075	4,473
134	FALSE	C03508	Pelverata Road Slope Failure Repair	Roads	New	18,209	320,000	-	-	338,209	4,867	115	4,982	333,227
135	FALSE	C03494	Harvey Street Sealing	Roads	30% R / 70% N	39,548	-	-	-	39,548	696	72,989	73,685	(34,137)
136	FALSE	C03566	Jamieson Road (vic23) Passing Lane	Roads	New	12,353	-	-	-	12,353	22,239	-	22,239	(9,886)
137	FALSE	C03567	Olivia Court to Whitewater Track Link	Roads	Upgrade	32,200	-	-	-	32,200	551	14,044	14,594	17,606
138	FALSE	C03528	Wells Parade (vic37-59) Footpath	Roads	50% R / 50% N	190,000	-	-	-	190,000	1,846	166,239	168,084	21,916
139	FALSE	C03517	Nierinna Track Bridge 28604 & 28605 Replacement	Roads	Renewal	116,800	-	-	70,000	186,800	30,000	139,750	169,750	17,050
140	FALSE	C03519	Summerleas Rd Bridge 28599 Safety Barrier Upgrade	Roads	Upgrade	5,000	-	-	-	5,000	1,758	-	1,758	3,242
141	FALSE	C03569	Whitewater Ck pedestrian Underpass Summerleas Rd	Roads	New	1,543,946	-	-	-	1,543,946	3,408	53,355	56,763	1,487,183

**KINGBOROUGH COUNCIL
CAPITAL EXPENDITURE TO 31/08/2023**

Closed?	Capital Project No.	Description	Department	Renewal, Upgrade, or New	Budget						Actual			
					Carry Forward	Annual Budget	Grants Rec., POS Funding Council decision	On costs allocated	IMG Adjustments	Total	Actual	Commitments	Total	Remaining
142	FALSE	C03571	Auburn Road Reconstruction	Roads	Renewal	2,797	-	-	-	2,797	14,010	-	14,010	(11,213)
143	FALSE	C03527	Blowhole Road (vic5-59) Reconstruction	Roads	Renewal	73,846	1,300,000	-	-	1,373,846	69,204	-	69,204	1,304,642
144	FALSE	C03541	Brown's River Pedestrian Bridge Replacement	Roads	Renewal	34,488	-	-	-	34,488	2,000	7,900	9,900	24,588
145	FALSE	C03572	Brown's Road Stg2 (vic1-19) Reconstruction	Roads	Renewal	685,456	1,000,000	-	-	1,685,456	11,039	1,635,361	1,646,400	39,056
146	FALSE	C03574	Taroona Bike Lanes Upgrade	Roads	New	24,047	250,000	-	-	274,047	2,201	-	2,201	268,866
147	FALSE	C03575	Gemalla Road (vic37-Wharf) Reconstruction	Roads	Renewal	1,094,104	-	-	-	1,094,104	147,799	1,045,041	1,192,840	(98,736)
148	FALSE	C03577	Kingston Beach Precinct ATM - Stage 1	Roads	New	150,000	200,000	-	-	350,000	-	-	-	350,000
149	FALSE	C03579	Lawless Road Extension & Carpark Facilities	Roads	New	314,669	-	-	-	314,669	1,983	140	2,123	312,546
150	FALSE	C03616	Frescent Drive shared path	Roads	New	-	70,000	-	-	70,000	83	-	83	19,917
151	FALSE	C03342	Pelverata Road (vic 609) Reconstruction - Design	Roads	Upgrade	30,635	635,000	-	-	665,635	11,751	-	11,751	653,884
152	FALSE	C03646	Margate Main Street Master Plan	Roads	New	-	100,000	-	-	100,000	83	-	83	99,917
153	FALSE	C03647	Chandlers Road Bridge Approaches Sealing	Roads	New	-	40,000	-	-	40,000	-	-	-	40,000
154	FALSE	C03648	Proctors Rd (vic11man Dr) Slip Failure	Roads	Upgrade	-	130,000	-	-	130,000	480	-	480	129,520
155	FALSE	C03649	Sandfly Road (vic923) Slip Failure	Roads	Upgrade	-	70,000	-	-	70,000	480	-	480	69,520
156	FALSE	C03650	Nebraska Road (vic93) Slip Failure	Roads	Upgrade	-	80,000	-	-	80,000	-	-	-	80,000
157	FALSE	C03651	Huron Road (vic295) Slip Failure	Roads	Upgrade	-	40,000	-	-	40,000	480	-	480	39,520
158	FALSE	C03652	Palmer Road (vic80) Slip Failure	Roads	Upgrade	-	65,000	-	-	65,000	480	-	480	64,520
159	FALSE	C03653	Kregors Road (vic260) Slip Failure	Roads	Upgrade	-	52,700	-	-	52,700	480	-	480	52,220
160	FALSE	C03654	Old Berries Road Bridge Approaches Sealing	Roads	New	-	35,000	-	-	35,000	-	-	-	35,000
161	FALSE	C03655	Maranoa Road - Denison Street Black Spot Project (Orar	Roads	Upgrade	-	210,000	-	-	210,000	-	-	-	210,000
162	FALSE	C03656	Channel Hwy (Vic2215-2236) Snug Footpath - Design On	Footpaths	New	-	30,000	-	-	30,000	-	-	-	30,000
163	FALSE	C03665	Channel Hwy (vic157-197) Kingston Footpath	Footpaths	New	-	142,000	-	-	142,000	-	-	-	142,000
164	FALSE	C03666	Channel Hwy (vic170-182) Kingston Footpath	Footpaths	New	-	142,200	-	-	142,200	906	272	1,178	141,022
165	FALSE	C03667	Summerleas Road (vic106-170) Footpath Upgrade	Footpaths	Upgrade	-	220,000	-	-	220,000	7,312	-	7,312	212,688
166	FALSE	C03668	Summerleas Road to Firthside Connector Paths	Footpaths	New	-	150,000	-	-	150,000	-	-	-	150,000
167	FALSE	C03669	Kingston Beach Oval Carpark Upgrade	Carparks	Upgrade	-	80,500	-	-	80,500	-	-	-	80,500
168	FALSE	C03670	Kingston Beach Oval Drainage Upgrade	Carparks	Upgrade	-	52,100	-	-	52,100	-	-	-	52,100
169	FALSE	C03671	Major Bridge Rehabilitation (Cathedral Rd, Spring Farm	Bridges	Renewal	-	50,000	-	-	50,000	-	-	-	50,000
170	FALSE	C03672	North West Bay Bridge Replacement - Design Only	Bridges	Renewal	-	40,000	-	-	40,000	-	-	-	40,000
171				Roads		-	-	-	-	-	-	-	-	-
172	TRUE	C90006	Access ramps	Roads	New	-	20,000	-	-	20,000	-	-	-	20,000
173	TRUE	C03598	Access Ramp Kingston Heights	Roads	New	-	-	-	-	-	-	-	-	-
174														
175	TRUE	C90002	2023/24 Resheeting Program	Roads	Renewal	-	-	-	-	-	-	-	-	-
176	FALSE	C03564	Lighthouse Road (vic1-1000) Resheet	Roads	Renewal	-	-	-	-	-	-	-	-	-
177	FALSE	C03565	Van Morey Road (vic233-311) Resheet	Roads	Renewal	74,808	-	-	-	74,808	-	-	-	74,808
178	FALSE	C03604	Van Morey Road (Petteril Rd to end) Resheet	Roads	Renewal	10,000	-	-	-	10,000	-	-	-	10,000
179	FALSE	C03660	Halls Track Road Resheet	Roads	Renewal	-	233,000	-	-	233,000	-	-	-	233,000
180	FALSE	C03661	Snug Tiers Road Resheet	Roads	Renewal	-	244,000	-	-	244,000	-	-	-	244,000
181	FALSE	C03662	Sproules Road Resheet	Roads	Renewal	-	55,000	-	-	55,000	-	-	-	55,000
182	FALSE	C03663	Uantwit Road Resheet	Roads	Renewal	-	155,000	-	-	155,000	34,323	1,000	34,323	130,677
183						-	-	-	-	-	-	-	-	-
184	RS		2023/24 Resealing Program	Roads	Renewal	-	-	-	-	-	-	-	-	-
185	FALSE	C03656	Wells Parade (vic78-104) Reseal	Roads	Renewal	-	98,000	-	-	98,000	-	-	-	98,000
186	FALSE	C03657	Balm Court Reseal	Roads	Renewal	-	63,000	-	-	63,000	-	-	-	63,000
187	FALSE	C03658	Pengana Place Reseal	Roads	Renewal	-	53,000	-	-	53,000	1,539	-	1,539	51,461
188	FALSE	C03611	Cloudy Bay Road Reseal	Roads	Renewal	(34,038)	257,000	-	-	222,962	-	-	-	222,962
189				Roads	Renewal	-	-	-	-	-	-	-	-	-
190	TRUE	C90001	High works 2023/24	Roads	Renewal	-	250,000	-	-	250,000	-	-	-	250,000
191				Roads	Renewal	-	-	-	-	-	-	-	-	-

KINGBOROUGH COUNCIL
CAPITAL EXPENDITURE TO 31/08/2023

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	
192														
193					4,665,278	6,882,500	-	-	70,000	11,617,778	478,949	3,136,205	3,615,155	8,002,623
194														
195			Other	Renewal	-	-	-	-	-	-	-	-	-	-
196														
197					-	-	-	-	-	-	-	-	-	-
198														
199	FALSE	C03242	Leslie Road Stormwater Upgrade	Stormwater	New	76,964	-	-	-	76,964	168	-	168	76,796
200	FALSE	C03447	Woodlands View Hazell Catchment Invest incl Survey	Stormwater	New	10,000	-	-	-	10,000	3,867	-	3,867	6,133
201	FALSE	C03543	Oakleigh Avenue, Taroona SW Upgrade	Stormwater	Upgrade	109,442	-	-	-	109,442	126,847	-	126,847	(17,405)
202	FALSE	C03445	Van Murey Rd / Frosts Rd Intersection SW Upgrade	Stormwater	Upgrade	9,000	-	-	-	9,000	-	-	-	9,000
203	FALSE	C03582	Victoria Avenue Dennes Point Erosion Investigation	Stormwater	New	35,000	-	-	-	35,000	-	-	-	35,000
204	FALSE	C01121	Wetlands Branch Road Kingston Limes Trap	Stormwater	New	96,501	-	-	-	96,501	294	-	294	96,207
205	FALSE	C03583	Roslyn Ave / James Ave Stormwater Investigation	Stormwater	New	55,196	-	-	-	55,196	2,591	14,613	17,204	37,992
206	FALSE	C03252	Willowbend Catchment Investigation	Stormwater	New	12,088	-	-	-	12,088	12	-	12	12,076
207	FALSE	C03444	Roslyn, Pearsall & Wells Catchment Investigation	Stormwater	New	5,000	-	-	-	5,000	4,444	-	4,444	556
208	FALSE	C03584	CBD/Wetlands High Flow Bypass	Stormwater	New	(15,283)	-	-	-	(15,283)	8,562	-	8,562	(13,845)
209	FALSE	C03544	Illawong to Hinsby Stormwater Upgrade	Stormwater	Upgrade	487,069	-	-	-	487,069	4,150	-	4,150	482,919
210	FALSE	C03585	Munro Street Stormwater Upgrade - Relining	Stormwater	Renewal	119,926	-	-	-	119,926	-	-	-	119,926
211	FALSE	C03587	Bruny Island Works Depot SW Upgrade	Stormwater	Upgrade	47,457	-	-	-	47,457	3,224	-	3,224	44,233
212	FALSE	C03590	Roslyn ave (vic42) Stormwater Upgrade	Stormwater	New	152,921	-	-	-	152,921	3,051	1,110	4,161	148,760
213	FALSE	C03591	Davies Road (vic9-20) SW Investigation	Stormwater	New	5,000	-	-	-	5,000	-	-	-	5,000
214	FALSE	C03592	Old Memies Road (vic 102) SW Upgrade	Stormwater	Upgrade	17,000	-	-	-	17,000	-	-	-	17,000
215	FALSE	C03593	Stanfields Road (vic25) SW Upgrade	Stormwater	Upgrade	117,135	-	-	-	117,135	76,711	-	76,711	40,424
216	FALSE	C03673	Adelle Place (vic18) SW Upgrade	Stormwater	Upgrade	-	53,000	-	-	53,000	-	-	-	53,000
217	FALSE	C03674	Suncoast Catchment Investigation	Stormwater	New	-	24,000	-	-	24,000	-	-	-	24,000
218	FALSE	C03675	KSC Stormwater Strategy - Design Only	Stormwater	New	-	40,000	-	-	40,000	7,432	-	7,432	32,568
219	FALSE	C03676	Albion Heights Drive (vic51-69) SW Upgrade	Stormwater	Upgrade	-	60,000	-	-	60,000	-	-	-	60,000
220	FALSE	C03677	Raranga / Waiwella Road SW Upgrade - Design Only	Stormwater	Upgrade	-	35,000	-	-	35,000	-	-	-	35,000
221	FALSE	C03678	Campbell Street SW Upgrade - Design Only	Stormwater	Upgrade	-	30,000	-	-	30,000	-	-	-	30,000
222	FALSE	C03679	Denerey / Hackford SW Upgrade	Stormwater	Upgrade	-	85,000	-	-	85,000	89	-	89	84,911
223	FALSE	C03680	Drysdale / Whitewater SW Upgrade	Stormwater	Upgrade	-	520,000	-	-	520,000	3,371	-	3,371	516,629
224	FALSE	C03681	Hutchins Street SW Upgrade	Stormwater	Upgrade	-	550,000	-	-	550,000	-	-	-	550,000
225	FALSE	C03682	Huon Road (vic1514) SW Upgrade	Stormwater	Upgrade	-	58,500	-	-	58,500	-	-	-	58,500
226	FALSE	C03683	Huon Road (vic1271) SW Upgrade	Stormwater	Upgrade	-	29,500	-	-	29,500	-	-	-	29,500
227	FALSE	C03684	Huon Road (vic1316) SW Upgrade	Stormwater	Upgrade	-	38,000	-	-	38,000	-	-	-	38,000
228	FALSE	C03685	Mona Street (vic3) SW Upgrade	Stormwater	Upgrade	-	17,500	-	-	17,500	-	-	-	17,500
229	FALSE	C03686	Nicholas Drive (vic31) SW Upgrade	Stormwater	Upgrade	-	35,000	-	-	35,000	5,272	-	5,272	29,728
230	FALSE	C03687	Oliver / Mona SW Upgrade	Stormwater	Upgrade	-	110,500	-	-	110,500	-	-	-	110,500
231	FALSE	C03688	Tinderbox Road (vic508) SW Upgrade	Stormwater	Upgrade	-	60,500	-	-	60,500	-	-	-	60,500
232														
233					1,340,416	1,776,500	-	-	-	3,116,916	250,136	15,723	265,859	2,851,057
234	000000	Capital Balancing Account	Other						(80,000)	(80,000)	-	-	-	(80,000)
235	OC	On costs on capital project							-	-				
		TOTAL CAPITAL EXPENDITURE			7,617,377	12,813,200	-	-	-	20,430,577	2,464,804	4,904,938	7,369,742	13,060,835

KINGBOROUGH COUNCIL
CAPITAL EXPENDITURE TO 31/08/2023

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	
						Actual incl Commitments								
					Budget									
				Renewal	7,790,005	3,794,246								
				Upgrade	8,128,260	594,200								
				New	5,705,094	899,858								
					21,623,359	5,288,304								
				Kingston Park New	(1,367,667)	437,849								
				City Deal funding	174,884	1,643,587								
				Local Roads and Community Infrastructure	-	-								
					20,430,576	7,369,740								
				NOTE: Classification is an estimate at the start of a project and may change on completion of job.										

KINGSTON PARK
CAPITAL EXPENDITURE TO 31/08/2023

	Budget & Carried Forward Expenditure	Actual	Commit- ments	Total	Variance
Overall Project budget (yet to be allocated)	0				0
C00689 KP Pardalote Parade Design & Construction	0	207	0	207	(207)
C01627 KP Site - Land Release Strategy	(4,439)	28,160	214	28,374	(32,813)
C01628 KP Site - General Expenditure	(26,666)	22,424	0	22,424	(49,090)
C03173 KP Public Open Space - Playground	(15,741)	414	0	414	(16,155)
C03277 KP Public Open Space - Stage 2	(636,066)	(34,516)	24,304	(10,212)	(625,855)
KP Playground Stage 2 Security Cameras	70,000	0	0	0	70,000
C03293 Pardalote Parade Northern Section (TIP)	9,529	0	0	0	9,529
C03279 KP Goshawk Way Construction Stage 1B	41,828	54,509	290,042	344,550	(302,722)
C03306 KP Sparrowhawk St Design and Construct	0	0	30,003	30,003	(30,003)
C03280 KP Stormwater wetlands	(806,112)	12,479	9,610	22,089	(828,201)
Total	(1,367,667)	83,678	354,173	437,850	(1,805,517)

**KINGBOROUGH COUNCIL
REPORT ON CITY DEAL EXPENDITURE
CAPITAL EXPENDITURE TO 31/08/2023**

		Budget & Carried Forward Expenditure	Actual	Commit- ments	Total	Variance
GRANTS RECEIVED						
G10034	City Deal Funding - \$3.9m to come in 2022/23	2,569,280				2,569,280
EXPENDITURE						
Place	Contribution to Place Score Report on Place Strategy development	0				
C03530	Kingston Bus Interchange	788,950	0	0	0	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	(187,576)	29,958	66,740	96,698	(284,274)
C03525	Channel Highway Vic 15-45 - Construct	(2,455,992)	1,456,738	90,151	1,546,889	(4,002,881)
C03526	Fantail Parade Walkway - design	50,000	0	0	0	50,000
C03523	Property purchase - 40 Channel Hwy	(589,778)	0	0	0	(589,778)
G80001	Transform Kingston Program in Oper. Exp.	0	19,488	0	19,488	(19,488)
G80002	Kingborough Bicycle Plan in Oper. Exp.	0	0	0	0	0
		174,884	1,506,184	156,891	1,663,075	(1,488,191)

15.4 DOG MANAGEMENT POLICY REVIEW

File Number: 12.104

Author: Scott Basham, Manager Legal & Property

Authoriser: Daniel Smee, Director Governance, Recreation & Property Services

Strategic Plan Reference

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

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

1. PURPOSE

- 1.1 The purpose of this report is to consider a review of Council's Dog Management Policy (Policy).

2. BACKGROUND

- 2.1 Council's Policy was adopted in September 2018 and a review is now required in accordance with the *Dog Control Act 2000* (the Act).
- 2.2 Council Officers have completed initial stakeholder engagement and a draft Policy is presented to Council for consideration and public submission.

3. STATUTORY REQUIREMENTS

- 3.1 S.7 of the Act requires Council to develop and implement a policy relating to dog management within Kingborough. The Act states that Council is to review the Policy at least once every five years.
- 3.2 The Policy is to include:
- A code relating to responsible ownership of dogs;
 - Declarations made, or to be made, under Division 2 of Part 3 of the Act;
 - A fee structure; and
 - Any other relevant matter.
- 3.3 In making the Policy, the Council is to:
- Invite public submissions relating to a proposed Policy or an amendment of the Policy;
 - Consult with any appropriate body or organisation; and
 - Consider any submissions and results of any consultation before making the Policy or the amendment.
- 3.4 Before Council makes any declaration, pursuant to s.24 of the Act, Council is required to notify the public of the area, any conditions relating to the areas use, in the case of a restricted area or prohibited area, the reasons for the declaration, invite submissions to be lodged, and consider any submission.

4. DISCUSSION

- 4.1 It is acknowledged that the September 2018 Policy has served the municipality well and is an appropriate platform to present the draft Policy.
- 4.2 On completion of the initial stakeholder consultation, the following themes were identified:
- Simplified information (brochures etc.) – Council Officers have discussed the collaborative production of simplified information with the Kingborough Dog Walking Association (KDWA) and this will be completed over the life of the Policy. Council will also implement an interactive map of all declared areas on its website.
 - Special dogs – Acknowledgment of special dogs (Guide dogs, Hearing dogs, Assistance dogs etc.) within the policy and the significant role they play within the community.
 - Importance of natural areas and biodiversity – This is supported by the prohibitions and restrictions within the Policy.
 - Compostable dog poo bags (FOGO) – A separate report will come before Council to consider compostable dog poo bags.
 - Dog strategy – KDWA have proposed the development of a municipal dog strategy. The strategy may highlight effective use of land and future planning needs associated to dog recreation.
 - Tracks and Trail linkage (Hinsby Beach) – A proposal was submitted to allow dogs on lead to traverse over Hinsby Beach, to provide linkage with the Alum Cliffs track and Taroona Foreshore track. This did not have support from local community groups.
- 4.3 The key elements of the draft Policy have been the subject of a Council Workshop and are summarised as follows:
- Introduction of proposed dog exercise area at Snug Beach south (shown in green).



- The proposed dog exercise area was identified within the initial stakeholder engagement. An on-site meeting has occurred between Council Officers and

representatives of the Coningham & Lower Snug Community Association and the proposed declaration has their support. The proposed declaration has been assessed by Council Officers including prohibitions, natural areas, biodiversity and geographical spread, with no impediments. Officers have highlighted that native vegetation above the high tide mark would need to remain to reduce coastal erosion and this may impact the use of the area in very high tide conditions.

- Introduction of proposed dog prohibited area at Summerleas Rd / Scott Rd Reserve (July to March – due to Wedge Tailed Eagles nesting).



- The reserve has been identified as having nesting areas for Wedge Tailed Eagles and should be afforded the same protection as Tinderbox Hills Reserve and Mt Louis Reserve.
- 4.4 Inclusion of a *Special Dogs* clause within the policy that acknowledges the important role that these dogs play within the community and confirms that if a special dog becomes separated from it's owner, Council will undertake all reasonable action to reunite them as soon as possible.
- 5. FINANCE**
- 5.1 There are limited changes proposed in the draft policy, therefore the requirement for new signage associated with its implementation will be minimal.
- 6. ENVIRONMENT**
- 6.1 Under the provisions of the Act, Council may declare an area containing sensitive habitat for native wildlife as prohibited to dogs. A comprehensive assessment of all areas that meet this classification has previously been undertaken and is reflected in the draft Policy.
- 7. COMMUNICATION AND CONSULTATION**

- 7.1 S.7 of the Act requires that Council invites public submissions relating to a proposed Dog Management Policy, consult with any appropriate body or organisation and consider any submissions and results of any consultation, before finalising the policy.
- 7.2 Council Officers have completed initial stakeholder engagement (including some site-specific meetings) with:
- KDWA;
 - Kingborough Community Forum;
 - Disability Inclusion & Access Advisory committee;
 - Taroon Environmental Network; and
 - Greyhound Rehabilitation Enthusiasts Association Tasmania.
- 7.3 Council Officers have also attempted to engage with Autism Tasmania and the Greyhound Adoption Program, but due to their competing priorities, have been unsuccessful. These organisations will be further engaged within the provisions of s.7.

8. RISK

- 8.1 As there are currently only minor amendments proposed to the draft Policy, there is minimal risk with its release for public submission.

9. CONCLUSION

- 9.1 Council's current Dog Management Policy is due for review.
- 9.2 Council Officers have completed initial stakeholder engagement and a draft Policy is presented to Council for consideration and public submission.
- 9.3 The draft Policy includes an additional dog exercise area, dog prohibited area and includes a *Special Dogs* clause.

10. RECOMMENDATION

That Council endorse the release of the attached draft Dog Management Policy for public submission, for no less than 15 working days, in accordance with the provisions of the *Dog Control Act 2000*.

ATTACHMENTS

1. Existing Policy with tracked changes
2. Existing Appendix with tracked changes
3. Draft - Updated Policy for public submission
4. Draft - Updated appendix

EXISTING POLICY WITH TRACKED CHANGES



Policy No: **4.3** Minute No: **C609/20-18**
 Approved by Council: **September 2018 XX 2023** ECM File No: **12.104**
 Next Review Date: **September 2023 XX 2028** Version: **9-010.0**
 Responsible Officer: **Executive Manager Governance & Community Services Director Governance, Recreation & Property Services**

Dog Management Policy	
POLICY STATEMENT	<p>1.1. Council acknowledges the health, social and economic benefits of dog ownership within the Kingborough Municipal Area and will manage dogs in accordance with the provisions of the <i>Dog Control Act 2000</i> (the Act) and in a manner that is in the best interests of the community and the environment.</p>
DEFINITIONS	<p>2.1 The Dog Control Act 2000 Act (State legislation) contains the following definitions:</p> <ul style="list-style-type: none"> • Dog Under Effective Control <ul style="list-style-type: none"> (1) A dog, other than a greyhound, a dangerous dog or a restricted breed dog, is under the effective control of a person in a public place if the dog is: <ul style="list-style-type: none"> (a) on a road or road-related area in a built-up area, or any other public place declared under Division 2 of Part 3 to be an area where a dog must be on a lead, and the dog is secured and restrained by means of a lead not more than 2 metres long held by hand by a person able to control the dog; or (b) tethered to a fixed object by a lead not more than 2 metres long for a period not more than 30 minutes. (2) A dog, other than a greyhound, a dangerous dog or a restricted breed dog, is under the effective control of a person while not on a lead if the dog is: <ul style="list-style-type: none"> (a) a working dog engaged in working; or (b) a hunting dog engaged in hunting; or (c) engaged in racing or showing; or (d) engaged in trialling; or (e) engaged in training for any activity referred to above ; or (f) engaged in training in a training area. (3) In an area where a dog is not required to be on a lead, a dog, other than a greyhound, a dangerous dog or a restricted breed dog, is under the effective control of a person if: <ul style="list-style-type: none"> (a) it is in close proximity to the person; and (b) it is in sight of the person; and (c) the person is able to demonstrate to the satisfaction of an authorised person that the dog is immediately responsive to the person's commands. (4) A dog, other than a greyhound, a dangerous dog or a restricted breed dog, is under the effective control of a person on private premises if the dog is securely confined to those premises. (5) A person, at any one time, must not have in his or her charge more than:



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	<p>(a) 2 dogs, that are not greyhounds, dangerous dogs or restricted breed dogs, on a lead on a footpath; or</p> <p>(b) 4 dogs, that are not greyhounds, dangerous dogs or restricted breed dogs, in a public place.</p> <ul style="list-style-type: none"> • Dog at Large A dog is at large if it is:- <ul style="list-style-type: none"> (a) in a public place and it is not under the effective control of a person; or (b) without the consent of the occupier, in or on a public place that is occupied or private premises that are occupied. • Owner of Dog The person who is the owner of a dog is: <ul style="list-style-type: none"> (a) in the case of a registered dog, the person in whose name the dog is registered; or (b) in the case of an unregistered dog, the person who ordinarily keeps the dog; or (c) in the case of a child's pet, the child's parent or guardian.
OBJECTIVE	<p>3.1 The objective of the Dog Management Policy is to promote the responsibilities of dog ownership so as to ensure the following:</p> <ul style="list-style-type: none"> a) Appropriate exercise areas are provided that are as safe as possible for dogs, their owners, the environment and the general public; b) Sensitive areas, including areas of cultural significance, native flora and native fauna are protected; c) Any potential nuisance caused by dogs to the public is minimised; d) The requirements of dog ownership.
SCOPE	<p>4.1 Council is responsible for the enforcement of State legislation in the form of the Act Dog Control Act 2000 (the Act), within the Municipal Area.</p> <p>4.2 The Act requires Council to develop a Dog Management Policy, which as a minimum is to include:</p> <ul style="list-style-type: none"> a) A code relating to the responsible ownership of dogs; b) The provision of declared areas; c) A fee structure; and d) Any other relevant matter. <p>4.3 This policy applies to any owner or person who has control of a dog, either residing in or visiting Kingborough.</p> <p>4.4 This policy supersedes any other document relating to dog management within Kingborough.</p>
PRINCIPLES:	<p>5.1 The following principles underpin the development and implementation of this policy:</p> <ul style="list-style-type: none"> a) Recognition – the contribution that dog ownership can provide to community health and wellbeing is acknowledged; b) Balance – the need for a balanced approach to achieve a compatible relationship between dogs, dog owners, neighbours, <u>municipal land</u> and the general community is recognised;



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	c) Compliance – there is a legislative requirement for both Council to enforce, and for dog owners to comply, with the Dog Control Act.
PROCEDURE (POLICY DETAIL)	<p>6.1 CODE OF RESPONSIBLE DOG OWNERSHIP</p> <p>Dog ownership has proven benefits to the community through better health, well-being, companionship and social interaction. Conversely, irresponsible dog ownership can have a negative impact on the health and well-being of those affected, and can result in on-going poor inter-community relationships.</p> <p>The following <i>Code of Responsible Ownership</i> (The Code) is provided to assist dog owners to enjoy the benefits of dog ownership whilst reducing anythe negative impacts on others.</p> <p>The Code:</p> <p>As a responsible dog owner, it is expected that:</p> <ul style="list-style-type: none"> a) Your property, budget and lifestyle are suited to the specific needs of your breed of dog; b) Your dog is appropriately housed and contained within a secure yard; c) <u>You provide for your dog's welfare;</u> de) You ensure that your dog is not a nuisance to others; ed) You register and microchip your dog once it attains six months of age to assist with identification and returning of the animal if it becomes lost; fe) You ensure that your dog wears its Council identification tag; gf) When you are in public places, you ensure that your dog is under effective control by means of a lead (except in off-lead areas);f hg) You will clean up after your dog. <p>6.2 DECLARED AREAS</p> <p>The Dog Control Act enables Council to declare and regulate areas within the Municipality to be either:</p> <ul style="list-style-type: none"> a) a Dog Exercise Area; b) a Dog Training Area; c) a Prohibited Area; or d) a Restricted Area. The Dog Control Amendment Act 2017 enables Council to declare areas of land under its jurisdiction as being restricted to dogs on a permanent basis. <p>In acknowledgement that a well exercised dog is less likely to create a nuisance within the community, a combination of off-lead and on-lead areas have been provided throughout the Municipal Area. Some areas have been designated as prohibited to dogs due to their location or environmental significance, whilst there are some public places that are defined as prohibited to dogs by the Act.</p> <p>6.3 EXERCISE AREAS</p>



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	<p>A <i>Dog Exercise Area</i> is an area that Council has declared where dogs may be exercised off-lead but under effective control, <u>and subject to any specific conditions</u>. The following areas have been declared as Dog Exercise Areas pursuant to Section 20 of the Act:</p> <ul style="list-style-type: none"> • Taroona Apex Park • Taroona Beach (East of the Boat Ramp) • Northern end of Kingston/Tyndall Beach (sand only) • Flowerpot Point Reserve, Blackmans Bay • Suncoast Dog Park • Suncoast Walking Track • Kingston View Drive (area above Mt Bike Park —to be fenced) • Kingston View Drive – greyhounds only • Maranoa Heights Reserve • <u>Dru Point (within dog exercise fenced area)</u> • <u>Snug Beach south (sand only)</u> • Clarks Beach Coningham • Kettering Reserve (area below Kettering Oval —to be fenced) • Middleton Beach (south of stormwater pipe only) <p>6.4 TRAINING AREAS</p> <p>A <i>Dog Training Area</i> is an area where dogs may be trained subject to any specified conditions <u>and under effective control</u>. The following areas have been declared as Dog Training Areas pursuant to Section 21 of the Act:</p> <ul style="list-style-type: none"> • Southern Obedience Club (Gormley Drive) • Country Dog Association (Lower Longley) <p>6.5 PROHIBITED AREAS</p> <p>A <i>Prohibited Area</i> is an area that contains sensitive habitat for native wildlife. Dogs must not be taken into a Prohibited Area (guide and hearing dogs exempt). The following areas have been declared as Prohibited Areas pursuant to Section 22 of the Act:</p> <ul style="list-style-type: none"> • Browns River Reserve (northern side river) • Browns River Reserve (end Balmoral Road) • Kingston Wetlands <u>(excluding on-lead and contained to tracks and formed road)</u> • Boronia Beach Reserve • Blackmans Bay Beach (rock platforms north) • <u>Tinderbox Hills Reserve (July to March – due to Wedge Tailed Eagles nesting)</u> • <u>Summerleas Rd / Scott Rd Reserve (July to March – due to Wedge Tailed Eagles nesting)</u> • Stinkpot Bay Reserve
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- Mt Louis Reserve (July to March – due to Wedge Tailed Eagles nesting)
- Sandfly Land for Wildlife Reserve
- Kettering Cemetery Bushland Reserve
- Adventure Bay Bushland Reserve (behind bowls club)
- Coningham Beach Rock Platforms (east main beach)

6.6 RESTRICTED AREAS

A *Restricted Area* is an area where dogs, other than guide dogs or hearing dogs, are restricted from entering during specified times, days or seasons or restricted to being restrained on a lead, ~~(guide and hearing dogs are exempt)~~ or restricted from an area at all times. The following areas have been declared as Restricted Areas pursuant to Section 23 of the Dog Control Act:

- Beaches – the following beaches are licenced by Council from the Crown for the purpose of public recreation and are declared as restricted to dogs at all times:
 - Taroona Beach (except the area east of the boat ramp)
 - Hinsby Beach
 - Kingston Beach (except the northern end)
 - Blackmans Bay Beach
 - Snug Beach ~~(except the southern end)~~
 - Coningham Beach
 - Middleton Beach (except the southern end)

Council has no jurisdiction over any other beaches within the Kingborough Municipal Area (except Tyndall Beach and Clarks Beach). This includes beaches on Bruny Island, which are under the jurisdiction of the Crown. Unless otherwise specified, beaches that are not managed by Council are deemed to be a public place in which dogs are required to be on a lead at all times.

- Sportsgrounds – all Council owned and managed sportsgrounds are declared as restricted to dogs at all times. This restriction applies to the playing field only. Dogs may be walked around the outer areas of a sportsground, provided they are on a lead.
- Parks – unless otherwise specified, dogs must be on a lead at all times in all Council owned or managed parks.
- Natural Area Reserves – unless otherwise specified, dogs must be on a lead at all times, with access limited to defined tracks in all natural area reserves.
- Tracks and Trails – dogs must be on a lead at all times on all tracks and trails managed by Council, with the exception of the Suncoast Walking Track on which dogs may be walked off-lead.
- Other Areas - any area surrounding any of the aforementioned areas, or any public place as defined by the *Police Offences Act 1935*, managed or controlled by Council, that are not listed in the above, are



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	<p>by virtue of their name or designation, deemed Restricted for the purposes of this document, and dogs must be on a lead at all times. Further information regarding declared areas is contained within the appendix.</p> <p>6.7 PROHIBITED PUBLIC AREAS PLACES</p> <p>The <u>Dog Control Act 2000 Act</u> specifies that a person must not take a dog into the following areas:</p> <ul style="list-style-type: none"> a) any grounds of a school, preschool, kindergarten, creche or other place for the reception of children without the permission of a person in charge of the place; or b) any shopping centre (defined under the Act as a collection of shops in an enclosed area covered by a roof or forming a courtyard or square) or any shop; or c) the grounds of a public swimming pool; or d) any playing area of a sportsground on which sport is being played; or e) any area within 10 metres of a children's playground. <p>This section does not apply to:</p> <ul style="list-style-type: none"> (a) a guide dog that is accompanying a wholly or partially blind person or is in training for that purpose; or (b) a hearing dog that is accompanying a wholly or partially deaf person or is in training for that purpose; or (c) a pet shop; or (d) the premises of a veterinary surgeon; or (e) a pet-grooming shop; or (f) any other premises related to the care and management of dogs. <p>NB: Under the provisions of the <i>Food Act 2003</i>, the proprietor of a food business may allow dogs in the outdoor dining area of that food business.</p> <p>6.8 REVIEW OF DECLARED AREAS</p> <p>Council may review current or declare additional areas of the municipality to be a declared area under the Act, pursuant to Section 24 of the Act. Council is not required to review the entire Dog Management Policy when considering declaring an area under the Act.</p> <p>6.9 DOG REGISTRATION FEE STRUCTURE</p> <p>The fee structure and all fees payable under the <u>Act Dog Control Act 2000</u> are set annually in line with Council's fees and charges.</p> <p>6.10 SPECIAL DOGS</p> <p><u>Council acknowledges that some dogs play a significant part in our community and enhance the lives of others via their special skills. The Act and Council's fees and chargers, identify special dogs which include Guide dogs, Hearing dogs, Assistance dogs etc. Guide and Hearing dogs benefit from certain access exemptions within the Act.</u></p>
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Policy No: **4.3** Minute No: **C609/20-18**
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 Responsible Officer: **Executive Manager Governance & Community Services Director Governance, Recreation & Property Services**

	<u>If a registered special dog becomes separated from its owner, Council will undertake all reasonable action to reunite them as soon as possible.</u>
COMMUNICATION	<p>7.1 The following are identified as stakeholders regarding consultation:</p> <ul style="list-style-type: none"> • Members of the public • Dog Walking Associations (in particular the Kingborough Kingston Dog Walking Association) • Local community groups and associations • Local landcare and coastcare groups
LEGISLATION	<p>8.1 The following legislation is of relevance in regard to the management of dogs within Kingborough:</p> <ul style="list-style-type: none"> • <i>Dog Control Act 2000</i> • <i>Dog Control Regulations 2021</i> 10 • <i>Local Government Act 1993</i> • Dog Control Amendment Act 2017
RELATED DOCUMENTS	<p>9.1 The following are related documents:</p> <ul style="list-style-type: none"> • Kingborough Appendix - Council Declared Dog Areas • Kingborough Tracks and Trails Strategy

Appendix – Declared Dog Areas

The following maps are provided to provide clarification in relation to the declared areas outlined within the Kingborough Dog Management Policy.

EXERCISE AREAS (marked in green)

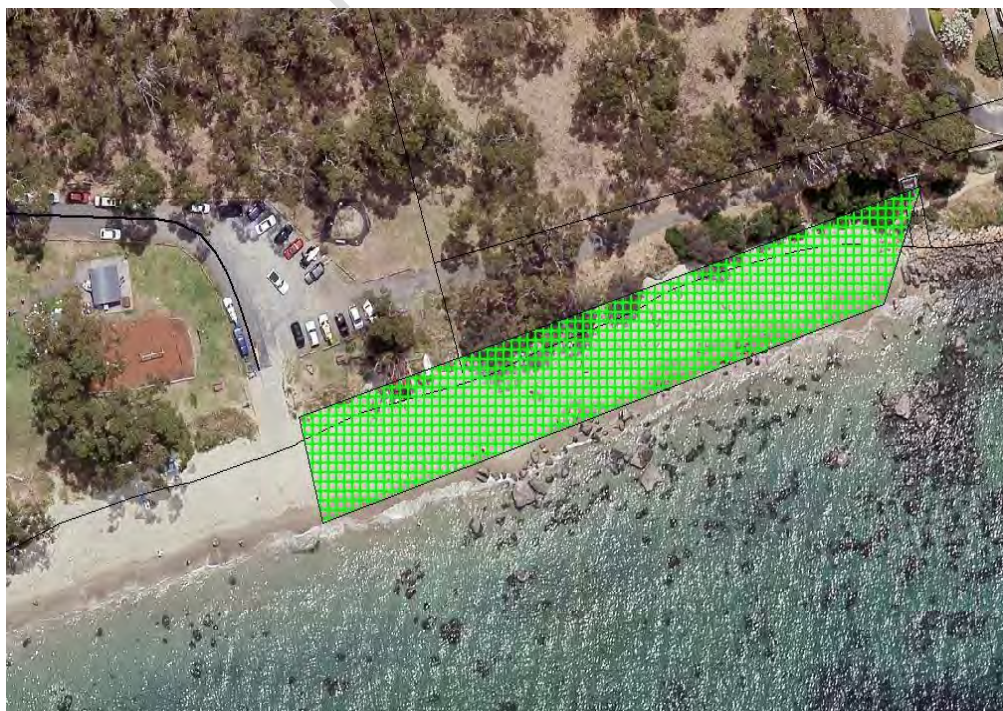
Apex Park, Taroona

Exercise Area: Off lead



Taroona Beach, East of Boat Ramp

Exercise Area: Off lead



Kingston/Tyndall Beach – Northern End (sand only)

Exercise Area: Off lead



Flowerpot Point Reserve, Blackmans Bay

Exercise Area: Off lead



Suncoast Dog Park, Blackmans Bay
Exercise Area: Off lead within fenced area



Suncoast Walking Track Blackmans Bay
Exercise Area: Off lead



Kingston View Drive, Kingston (past tennis courts)

Exercise Area: Off lead (grassed area only)



Kingston View Drive , Kingston (past tennis courts)

Exercise Area: Off lead - Greyhounds only (grassed areas only)



Maranoa Heights Reserve

Exercise Area: Off-lead (excluding playground)



Dru Point, Margate (within dog exercise fenced area)

Exercise Area: Off lead within fenced area



Snug Beach South

Exercise Area: Off lead (sand only -green)



Clarks Beach, Coningham

Exercise Area: Off lead



Kettering Reserve (grassed area below oval only)

Exercise Area: Off lead



Middleton Beach, South of Stormwater Pipe

Exercise Area: Off lead



TRAINING AREAS (marked in orange)

Southern Obedience Club, Kingston (Gormley Drive)



Country Dog Association, Lower Longley



PROHIBITED AREAS (marked in red)

Browns River Reserve, Kingston Beach (Northern side of river)

Prohibited: At all times



Browns River Reserve, Kingston Beach (end Balmoral Road)

Prohibited: At all times



Kingston Wetlands

Prohibited: At all times (excluding on-lead and contained to track and formed road)



Boronia Beach Reserve, Kingston Beach

Prohibited: At all times



Blackmans Bay Beach (Rock Platforms North), Blackmans Bay

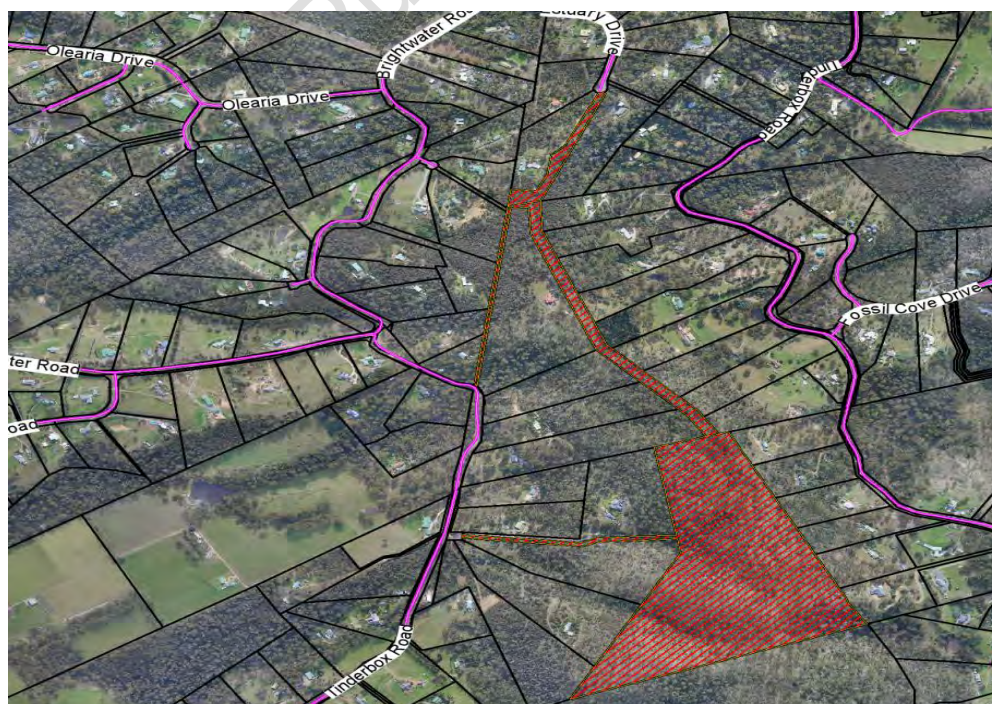
Prohibited: At all times



Tinderbox Hills Reserve, Tinderbox

Prohibited: No dogs (July to March)

Restricted all other times: On lead and on formed tracks only ~~(April to June)~~



Summerleas Rd / Scott Rd Reserve, Fern Tree

Prohibited: No dogs (July to March)

Restricted all other times: On lead and on formed tracks only



Stinkpot Bay Track, Howden

Prohibited: At all times



Mt Louis Reserve, Tinderbox

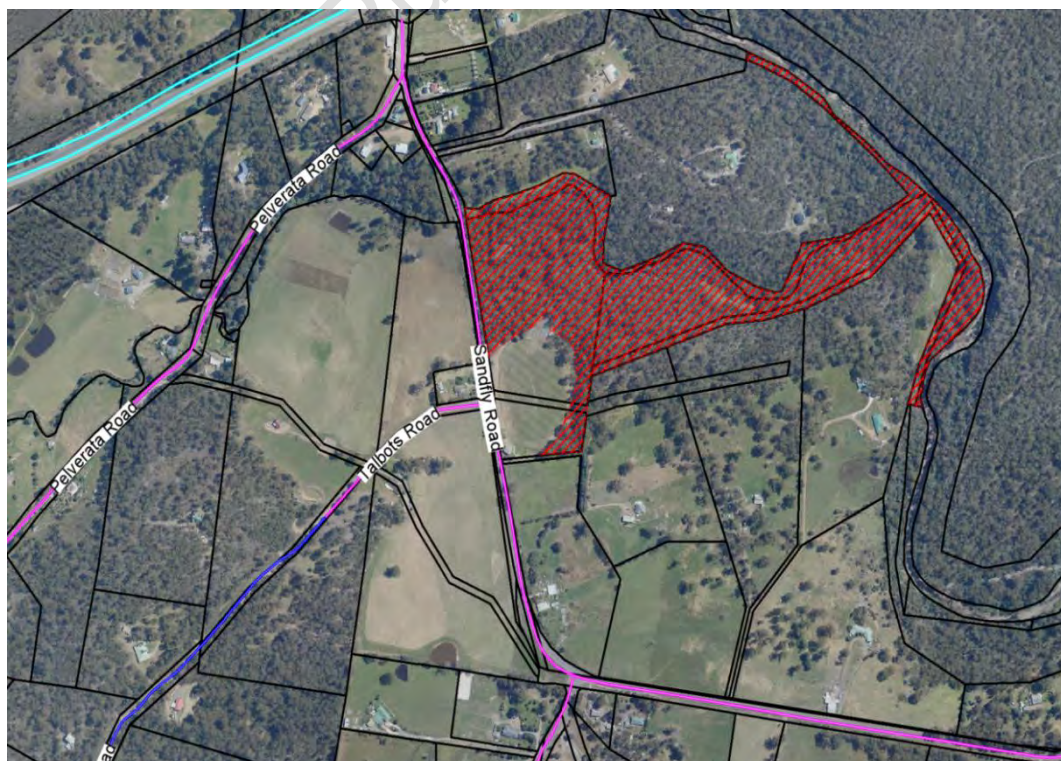
Prohibited: July~~ne~~ to March

Restricted all other times: On lead and on formed tracks only



Sandfly Land for Wildlife Reserve, Sandfly

Prohibited: At all times



Kettering Cemetery Bushland Reserve, Kettering

Prohibited: At all times



Adventure Bay Bushland Reserve, Adventure Bay (behind Bowls Club)

Prohibited: At all times



DRAFT – UPDATED POLICY FOR PUBLIC SUBMISSION

Dog Management Policy

Policy No:	4.3
Approved by Council:	September 2023
New Review Date:	September 2028
Minute No:	TBA
ECM File No:	12.104
Version:	10.0
Responsible Officer:	Director Governance, Recreation & Property Services
Strategic Plan Reference:	1.1 A Council that engages with and enables its community

1. POLICY STATEMENTS

- 1.1 Council acknowledges the health, social and economic benefits of dog ownership within the Kingborough Municipal Area and will manage dogs in accordance with the provisions of the *Dog Control Act 2000* (the Act) and in a manner that is in the best interests of the community and the environment.

2. DEFINITIONS

The Act (State legislation) contains the following definitions:

2.1 Dog Under Effective Control

- 2.1.1 A dog, other than a greyhound, a dangerous dog or a restricted breed dog, is under the effective control of a person in a public place if the dog is:
- on a road or road-related area in a built-up area, or any other public place declared under Division 2 of Part 3 to be an area where a dog must be on a lead, and the dog is secured and restrained by means of a lead not more than 2 metres long held by hand by a person able to control the dog; or
 - tethered to a fixed object by a lead not more than 2 metres long for a period not more than 30 minutes.
- 2.1.2 A dog, other than a greyhound, a dangerous dog or a restricted breed dog, is under the effective control of a person while not on a lead if the dog is:
- a working dog engaged in working; or
 - a hunting dog engaged in hunting; or
 - engaged in racing or showing; or
 - engaged in trialling; or
 - engaged in training for any activity referred to above ; or
 - engaged in training in a training area.
- 2.1.3 In an area where a dog is not required to be on a lead, a dog, other than a greyhound, a dangerous dog or a restricted breed dog, is under the effective control of a person if:
- it is in close proximity to the person; and
 - it is in sight of the person; and
 - the person is able to demonstrate to the satisfaction of an authorised person that the dog is immediately responsive to the person's commands.
- 2.1.4 A dog, other than a greyhound, a dangerous dog or a restricted breed dog, is under the effective control of a person on private premises if the dog is securely confined to those premises.
- 2.1.5 A person, at any one time, must not have in his or her charge more than:
- 2 dogs, that are not greyhounds, dangerous dogs or restricted breed dogs, on a lead on a footpath; or
 - 4 dogs, that are not greyhounds, dangerous dogs or restricted breed dogs, in a public place.

2.2 Dog at Large

- 2.2.1 A dog is at large if it is:
- in a public place and it is not under the effective control of a person; or

- ii. without the consent of the occupier, in or on a public place that is occupied or private premises that are occupied.

2.3 Owner of Dog

2.3.1 The person who is the owner of a dog is:

- i. in the case of a registered dog, the person in whose name the dog is registered; or
- ii. in the case of an unregistered dog, the person who ordinarily keeps the dog; or
- iii. in the case of a child's pet, the child's parent or guardian.

3. OBJECTIVE

3.1 The objective of the Dog Management Policy is to promote the responsibilities of dog ownership so as to ensure the following:

- 3.1.1 Appropriate exercise areas are provided that are as safe as possible for dogs, their owners, the environment and the general public;
- 3.1.2 Sensitive areas, including areas of cultural significance, native flora and native fauna are protected;
- 3.1.3 Any potential nuisance caused by dogs to the public is minimised;
- 3.1.4 The requirements of dog ownership.

4. SCOPE

- 4.1 Council is responsible for the enforcement of State legislation in the form of the Act, within the Municipal Area.
- 4.2 The Act requires Council to develop a Dog Management Policy, which as a minimum is to include:
 - 4.2.1 A code relating to the responsible ownership of dogs;
 - 4.2.2 The provision of declared areas;
 - 4.2.3 A fee structure; and
 - 4.2.4 Any other relevant matter.
- 4.3 This policy applies to any owner or person who has control of a dog, either residing in or visiting Kingborough.
- 4.4 This policy supersedes any other document relating to dog management within Kingborough.

5. PROCEDURE (POLICY DETAIL)

5.1 CODE OF RESPONSIBLE DOG OWNERSHIP

- 5.1.1 Dog ownership has proven benefits to the community through better health, well-being, companionship and social interaction. Conversely, irresponsible dog ownership can have a negative impact on the health and well-being of those affected, and can result in on-going poor inter-community relationships.
- 5.1.2 The following *Code of Responsible Ownership* (The Code) is provided to assist dog owners to enjoy the benefits of dog ownership whilst reducing any negative impacts on others.

5.2 The Code:

As a responsible dog owner, it is expected that:

- 5.2.1 Your property, budget and lifestyle are suited to the specific needs of your breed of dog;
- 5.2.2 Your dog is appropriately housed and contained within a secure yard;

- 5.2.3 You provide for your dog's welfare;
- 5.2.4 You ensure that your dog is not a nuisance to others;
- 5.2.5 You register and microchip your dog once it attains six months of age to assist with identification and returning of the animal if it becomes lost;
- 5.2.6 You ensure that your dog wears its Council identification tag;
- 5.2.7 When you are in public places, you ensure that your dog is under effective control by means of a lead (except in off-lead areas);
- 5.2.8 You will clean up after your dog.

5.3 DECLARED AREAS

- 5.3.1 The Act enables Council to declare and regulate areas within the Municipality to be either:
 - i. a Dog Exercise Area;
 - ii. a Dog Training Area;
 - iii. a Prohibited Area; or
 - iv. a Restricted Area.
- 5.3.2 In acknowledgement that a well exercised dog is less likely to create a nuisance within the community, a combination of off-lead and on-lead areas have been provided throughout the Municipal Area. Some areas have been designated as prohibited to dogs due to their location or environmental significance, whilst there are some public places that are defined as prohibited to dogs by the Act.

5.4 EXERCISE AREAS

A *Dog Exercise Area* is an area that Council has declared where dogs may be exercised off-lead but under effective control, and subject to any specific conditions. The following areas have been declared as Dog Exercise Areas pursuant to Section 20 of the Act:

- 5.4.1 Taroom Apex Park.
- 5.4.2 Taroom Beach (East of the Boat Ramp).
- 5.4.3 Northern end of Kingston/Tyndall Beach (sand only).
- 5.4.4 Flowerpot Point Reserve, Blackmans Bay.
- 5.4.5 Suncoast Dog Park.
- 5.4.6 Suncoast Walking Track.
- 5.4.7 Kingston View Drive (area above Mt Bike Park).
- 5.4.8 Kingston View Drive – greyhounds only.
- 5.4.9 Maranoa Heights Reserve.
- 5.4.10 Dru Point (within dog exercise fenced area).
- 5.4.11 Snug Beach south (sand only).
- 5.4.12 Clarks Beach Coningham.
- 5.4.13 Kettering Reserve (area below Kettering Oval).
- 5.4.14 Middleton Beach (south of stormwater pipe only).

5.5 TRAINING AREAS

A *Dog Training Area* is an area where dogs may be trained subject to any specified conditions . The following areas have been declared as Dog Training Areas pursuant to Section 21 of the Act:

5.5.1 Southern Obedience Club (Gormley Drive).

5.5.2 Country Dog Association (Lower Longley).

5.6 PROHIBITED AREAS

A *Prohibited Area* is an area that contains sensitive habitat for native wildlife. Dogs must not be taken into a Prohibited Area (guide and hearing dogs exempt). The following areas have been declared as Prohibited Areas pursuant to Section 22 of the Act:

5.6.1 Browns River Reserve (northern side river).

5.6.2 Browns River Reserve (end Balmoral Road).

5.6.3 Kingston Wetlands (excluding on-lead and contained to tracks and formed road).

5.6.4 Boronia Beach Reserve.

5.6.5 Blackmans Bay Beach (rock platforms north).

5.6.6 Tinderbox Hills Reserve (July to March – due to Wedge Tailed Eagles nesting).

5.6.7 Summerleas Rd / Scott Rd Reserve (July to March – due to Wedge Tailed Eagles nesting).

5.6.8 Stinkpot Bay Reserve.

5.6.9 Mt Louis Reserve (July to March – due to Wedge Tailed Eagles nesting).

5.6.10 Sandfly Land for Wildlife Reserve.

5.6.11 Kettering Cemetery Bushland Reserve.

5.6.12 Adventure Bay Bushland Reserve (behind bowls club).

5.6.13 Coningham Beach Rock Platforms (east main beach).

5.7 RESTRICTED AREAS

A Restricted Area is an area where dogs, other than guide dogs or hearing dogs, are restricted from entering during specified times, days or seasons or restricted to being restrained on a lead, or restricted from an area at all times. The following areas have been declared as Restricted Areas pursuant to Section 23 of the Dog Control Act:

5.7.1 Beaches – the following beaches are licenced by Council from the Crown for the purpose of public recreation and are declared as restricted to dogs at all times:

i. Taroona Beach (except the area east of the boat ramp).

ii. Hinsby Beach.

iii. Kingston Beach (except the northern end).

iv. Blackmans Bay Beach.

v. Snug Beach (except the southern end).

vi. Coningham Beach.

vii. Middleton Beach (except the southern end).

Council has no jurisdiction over any other beaches within the Kingborough Municipal Area (except Tyndall Beach and Clarks Beach). This includes beaches on Bruny Island, which are under the jurisdiction of the Crown. Unless otherwise specified, beaches that are not managed by Council are deemed to be a public place in which dogs are required to be on a lead at all times.

- 5.7.2 Sportsgrounds – all Council owned and managed sportsgrounds are declared as restricted to dogs at all times. This restriction applies to the playing field only. Dogs may be walked around the outer areas of a sportsground, provided they are on a lead.
 - 5.7.3 Parks – unless otherwise specified, dogs must be on a lead at all times in all Council owned or managed parks.
 - 5.7.4 Natural Area Reserves – unless otherwise specified, dogs must be on a lead at all times, with access limited to defined tracks in all natural area reserves.
 - 5.7.5 Tracks and Trails – dogs must be on a lead at all times on all tracks and trails managed by Council, with the exception of the Suncoast Walking Track on which dogs may be walked off-lead.
 - 5.7.6 Other Areas - any area surrounding any of the aforementioned areas, or any public place as defined by the *Police Offences Act 1935*, managed or controlled by Council, that are not listed in the above, are by virtue of their name or designation, deemed Restricted for the purposes of this document, and dogs must be on a lead at all times.
- 5.8 Further information regarding declared areas is contained within the appendix.

5.9 PROHIBITED PUBLIC AREAS

- 5.9.1 The Act specifies that a person must not take a dog into the following areas:
- i. any grounds of a school, preschool, kindergarten, creche or other place for the reception of children without the permission of a person in charge of the place; or
 - ii. any shopping centre (defined under the Act as a collection of shops in an enclosed area covered by a roof or forming a courtyard or square) or any shop; or
 - iii. the grounds of a public swimming pool; or
 - iv. any playing area of a sportsground on which sport is being played; or
 - v. any area within 10 metres of a children's playground.
- 5.9.2 This section does not apply to:
- i. a guide dog that is accompanying a wholly or partially blind person or is in training for that purpose; or
 - ii. a hearing dog that is accompanying a wholly or partially deaf person or is in training for that purpose; or
 - iii. a pet shop; or
 - iv. the premises of a veterinary surgeon; or
 - v. a pet-grooming shop; or
 - vi. any other premises related to the care and management of dogs.

NB: Under the provisions of the *Food Act 2003*, the proprietor of a food business may allow dogs in the outdoor dining area of that food business.

5.10 REVIEW OF DECLARED AREAS

- 5.10.1 Council may review current or declare additional areas of the municipality to be a declared area under the Act, pursuant to Section 24 of the Act. Council is not required to review the entire Dog Management Policy when considering declaring an area under the Act.

5.11 FEE STRUCTURE

- 5.11.1 The fee structure and all fees payable under the Act are set annually in line with Council's fees and charges.

5.12 SPECIAL DOGS

- 5.12.1 Council acknowledges that some dogs play a significant part in our community and enhance the lives of others via their special skills. The Act and Council's fees and charges, identify special dogs which include Guide dogs, Hearing dogs, Assistance dogs etc. Guide and Hearing dogs benefit from certain access exemptions within the Act.
- 5.12.2 If a registered special dog becomes separated from its owner, Council will undertake all reasonable action to reunite them as soon as possible.

6. GUIDELINES

- 6.1 The following guidelines underpin the development and implementation of this policy:
 - 6.1.1 Recognition – the contribution that dog ownership can provide to community health and wellbeing is acknowledged;
 - 6.1.2 Balance – the need for a balanced approach to achieve a compatible relationship between dogs, dog owners, neighbours, municipal land and the general community is recognised;
 - 6.1.3 Compliance – there is a legislative requirement for both Council to enforce, and for dog owners to comply, with the Act.

7. COMMUNICATION

- 7.1 The following are identified as stakeholders regarding consultation:
 - 7.1.1 Members of the public
 - 7.1.2 Dog Walking Associations (in particular the Kingborough Dog Walking Association)
 - 7.1.3 Local community groups and associations
 - 7.1.4 Local landcare and coastcare groups

8. LEGISLATION

- 8.1 The following legislation is of relevance in regard to the management of dogs within Kingborough:
 - 8.1.1 *Dog Control Act 2000*
 - 8.1.2 *Dog Control Regulations 2021*
 - 8.1.3 *Local Government Act 1993*

9. RELATED DOCUMENTS

- 9.1 Appendix - Council Declared Dog Areas
- 9.2 Kingborough Tracks and Trails Strategy

10. AUDIENCE

- 10.1 Members of the public.
- 10.2 Dog Walking Associations (in particular the Kingborough Dog Walking Association).
- 10.3 Local community groups and associations.
- 10.4 Local landcare and coastcare groups.

Appendix – Declared Dog Areas

The following maps provide clarification in relation to the declared areas outlined within the Kingborough Dog Management Policy.



Dogs may be exercised off-lead but under effective control



Dogs, other than guide dogs or hearing dogs, are restricted from entering



Dogs are prohibited, other than guide and hearing dogs



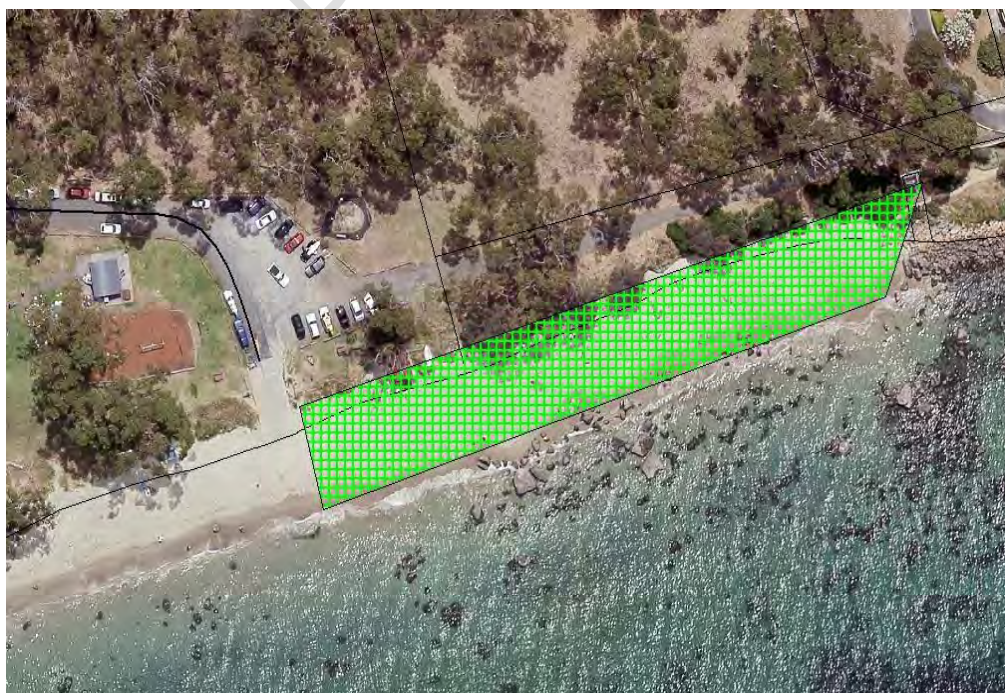
Dogs, other than guide dogs or hearing dogs, are restricted from entering during specified times, days or seasons

EXERCISE AREAS (marked in green)
(clause 6.3 of the policy)

Apex Park, Taroona



Taroona Beach
(east of boat ramp)



Kingston/Tyndall Beach
(northern end – sand only)



Flowerpot Point Reserve, Blackmans Bay



Suncoast Dog Park, Blackmans Bay
(within fenced area)



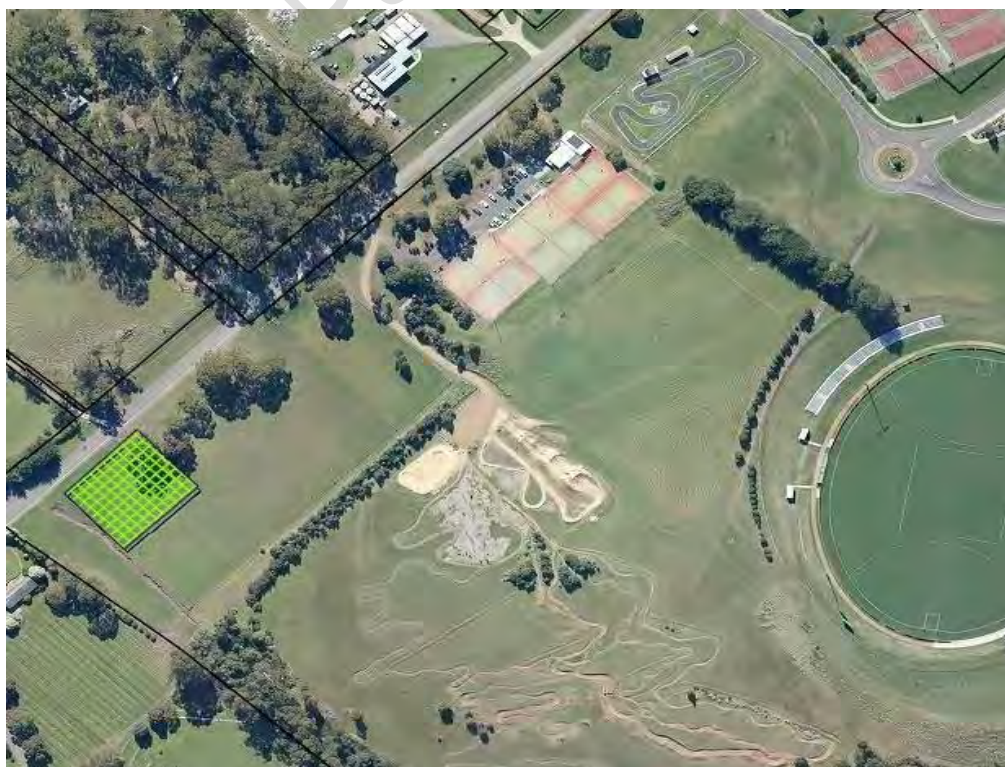
Suncoast Walking Track, Blackmans Bay



Kingston View Drive, Kingston
(grassed area ONLY)



Kingston View Drive, Kingston
(past the tennis courts)
(Greyhounds ONLY – grassed area ONLY)



Maranoa Heights Reserve
(excluding playground)



Dru Point, Margate
(within dog exercise fenced area)



Snug Beach South
(sand ONLY – marked green on map)



Clarks Beach
(within fenced area)



Kettering Reserve
(grassed area below oval ONLY)



Middleton Beach
(south of stormwater pipe)



TRAINING AREAS (marked in orange)
(clause 6.4 of the policy)

Southern Obedience Club, Gormley Drive Kingston



Country Dog Association, Lower Longley



PROHIBITED AREAS (marked in red)

(clause 6.5 of the policy)

Browns River Reserve, Kingston Beach

(northern side of the river)



Browns River Reserve, Kingston Beach

(end of Balmoral Road)



Kingston Wetlands

(excluding on-lead and contained to track & formed road)



Boronia Beach Reserve, Kingston Beach



Blackmans Bay Beach (rock platforms north)



Tinderbox Hills Reserve, Tinderbox (northern side of the river)



(from July to March)



(all other times on formed tracks ONLY)



Summerleas Rd/Scott Rd Reserve, Fern Tree



(from July to March)



(all other times on formed
tracks ONLY)



Stinkpot Bay Track, Howden



Mt Louis Reserve, Tinderbox



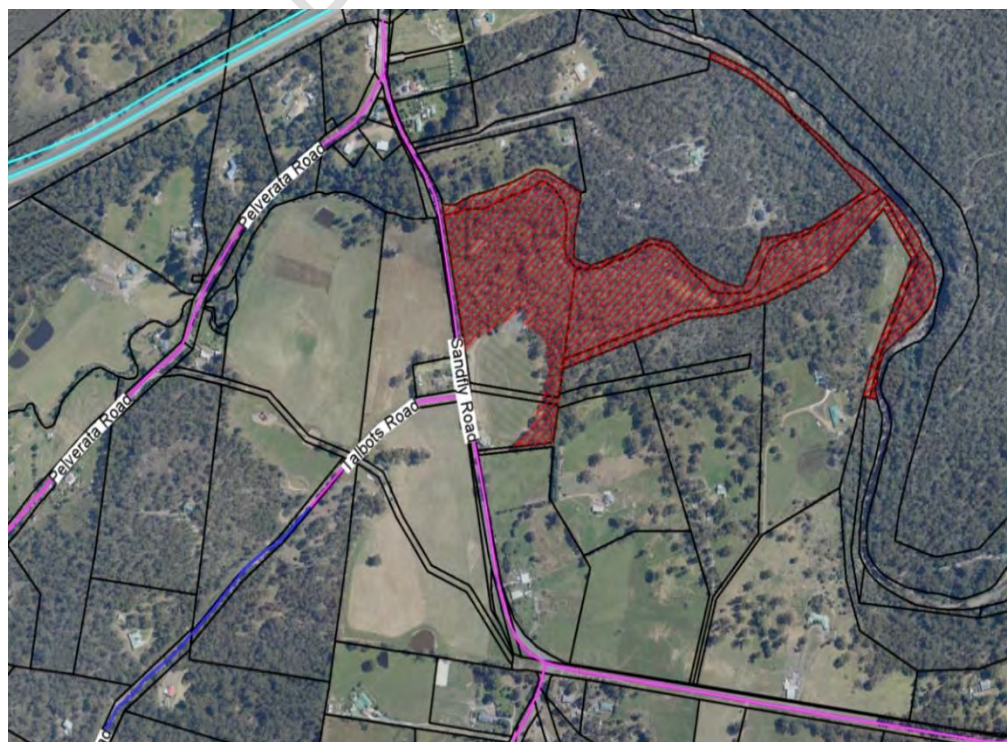
(from July to March)



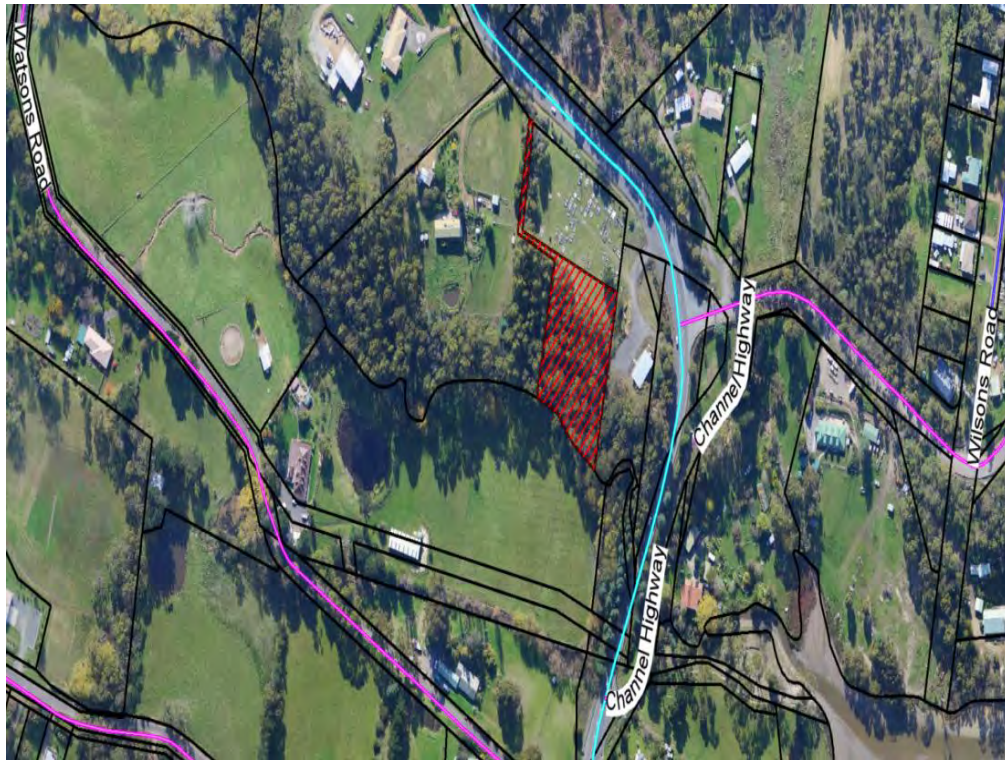
(all other times on formed tracks ONLY)



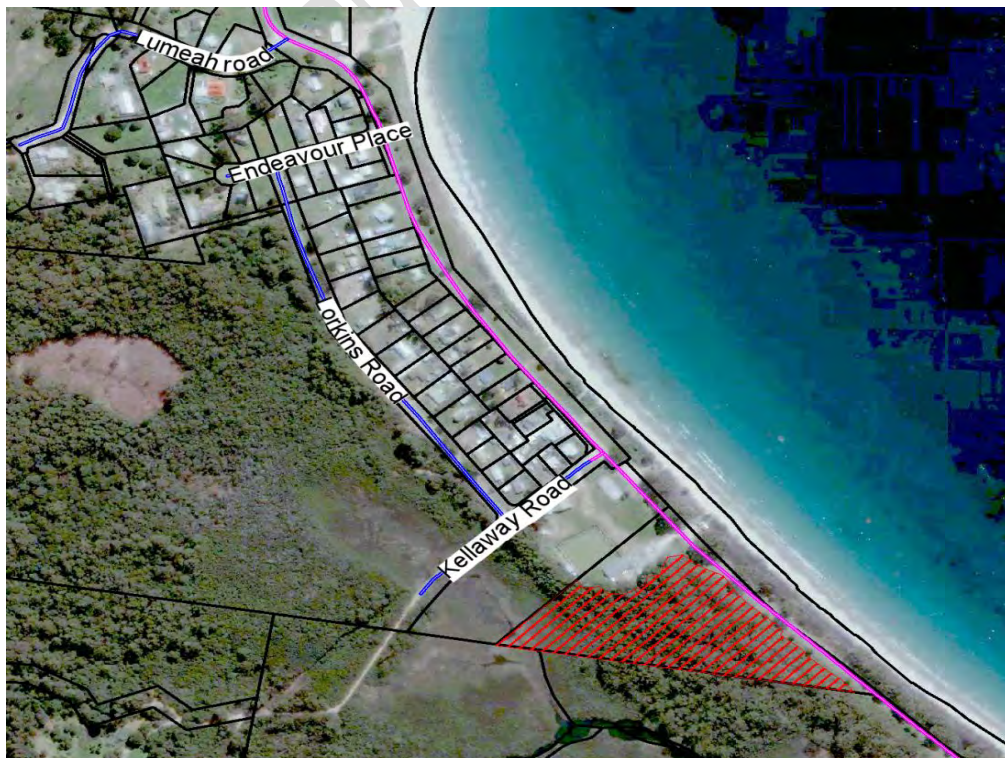
Sandfly Land for Wildlife Reserve, Sandfly



Kettering Cemetery Bushland Reserve, Kettering



Adventure Bay Bushland Reserve (behind the bowls club)



Main Coningham Beach Rock Platforms
(East)



15.5 APPENDICES**RECOMMENDATION**

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

16 NOTICES OF MOTION

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

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*

Recruitment Consultant – General Manager Vacancy

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

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	
Recruitment Consultant – General Manager Vacancy	

CLOSURE

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APPENDIX

- A Mayor's Activities 31 July 2023 to 10 September 2023
- B Kingborough Waste Services Board Report July 2023
- C Kingborough Community Safety Committee - Minutes 21 August 2023
- D Kingborough Bicycle Advisory Committee - Minutes 25 August 2023

Public Copy

A MAYOR'S ACTIVITIES 31 JULY 2023 TO 10 SEPTEMBER 2023

DATE	LOCATION	ITEM
31 July	Civic Centre	Chaired Workshop on Waste
4 August	Kingston	Attended Jeans for Genes Day at the Kingston Neighbourhood House
5 August	Kingston	Judged the Hobart Model Railway Club's Model Train Show at the Community Hub.
7 August	Civic Centre	Attended Integrated Transport Study meeting with representatives of Huon Valley Council and Department of State Growth accompanied by the Deputy Mayor, Cr Glade-Wright
	Civic Centre	Chaired Council Meeting
8 August	Civic Centre	Chaired a meeting of Council's Multicultural Advisory Group, accompanied by Cr's Antolli & Deane
9 August	Kingston	Attended the Kingston Revitalisation Steering Committee meeting, accompanied by Deputy Mayor Glade-Wright
	Civic Centre	Chaired Disability Inclusion Access Advisory Committee
10 August	Kingston	Met with winner of the Springfarm Village logo competition and Scott Spanton of Tipalea Developments
11 August	Kingston	Presided over Citizenship Ceremony at the Kingborough Community Hub
	Online	Met with Tammy Price and Matthew Fagan from the Bruny Island Community Association re Kingborough's submission to the Local Government Review Board, along with the General Manager and Cr. Midgley.
14 August	Civic Centre	Chaired Council Workshop on Draft Kingborough LPS
16 August	Kingston	Presentation to the Local Government Review Board on Kingborough's position on local government reform, accompanied by the Deputy Mayor, Cr. Glade-Wright and the General Manager.
18 August	Online	Meeting with Acting CEO of Australian Local Government Association
	Hobart	Laid wreath on behalf of Council at the Vietnam Veterans Day Commemorative Service at the Hobart Cenotaph
18 August	Civic Centre	Meeting with Alex Heroys and Melinda Anderson of Destination South Tourism and Rob Pennicott, Chair of the Bruny Island Tourism Association, along with the General Manager to discuss tourism matters on Bruny Island.

DATE	LOCATION	ITEM
	Hobart	Attended meeting of the Governance Group of the Councillor Learning and Development Framework
21 August	Civic Centre	Bet with Bec Lyons and Rebecca Bushby in relation to Natural Burials
	Civic Centre	Chaired Council meeting
22 August	Hobart	Attended event hosted by the Churchill Fellowship Association of Tasmania at Government House, accompanied by the Deputy Mayor, Cr Glade-Wright
25 August	Hobart	Attended Kingborough Tigers Football Club business breakfast
	Blackmans Bay	Secret guest reader at Blackmans Bay Primary School book week activities
	Civic Centre	Interview with Hobart College student, Hannah Fairbrother re women in politics assignment.
28 August	Civic Centre	Met with Kingborough Dog Walkers Association along with the Deputy Mayor, Cr Glade-Wright
	Online	Interviewed by Year 6 students from Southern Christian College re Women in Politics studies.
	Civic Centre	Chaired Workshop on community safety with guest, Inspector Colin Riley
	Kingston	Hosted Greater Hobart Mayor's Forum Strategy and Planning Session, along with the General Manager.
2 September	Kingston	Attended Kingborough Tigers v Clarence Kangaroos match at Twin Ovals and presented Bone Marrow Failure Awareness Trophy to winning side, accompanied by the Deputy Mayor, Cr Glade-Wright.
4 September	Canberra	Met with CEO and President of LGAT re upcoming ALGA Board meeting
5 September	Canberra	Attended ALGA Board meeting
		ALGA Strategic Planning Day
		Attended ALGA Board dinner
6 September	Canberra	Attended National Roads, Transport and Infrastructure Congress, at Australian National University
	Canberra	Chaired session at Congress on use of artificial intelligence in making active transport safer;
8 September	Hobart	Attended King's Birthday Honours Meritorious Service awards investiture at Government House
	Civic Centre	Met with Blackmans Bay Community Association, accompanied by the Deputy Mayor, Cr Glade-Wright

B KINGBOROUGH WASTE SERVICES BOARD REPORT JULY 2023

File Number: 10.134

Author: David Reeve, Director Engineering Services

Authoriser: Gary Arnold, General Manager



KINGBOROUGH WASTE SERVICES PTY LTD

**MINUTES
DIRECTORS MEETING NO. 72**

Friday 28 July 2023

Kingborough Waste Services Pty Ltd acting as Trustee for Kingborough Waste Services Unit Trust

ABN 42151309563



MINUTES

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ATTACHMENTS

BUDGET 2023/24
END OF YEAR DIVERSION REPORT

Public Copy



MINUTES

1. Opening

A Meeting of the Directors of Kingborough Waste Services Pty Ltd was held on Friday 28 July at the Company Offices 15 Channel Highway, Kingston commencing at 9.00 a.m.

2. Attendance

- a. Present: Bob Calvert – Chairperson/Director; Debra Mackeen – Director; Tim Jones - Director
- b. Apologies: David Reeve – Director.
- c. Non-Director Attendees: Stuart Baldwin; Dean Street

3. Declarations of Interest

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

- a. David Reeve, in his position as Director Engineering Services with the Kingborough Council; and
- b. Tim Jones, in his position as Manager Finance with the Kingborough Council.

4. Approval of the Agenda

Director's attending were invited to nominate items of General Business for discussion and/or decision and to request changes to the Order of Business for the meeting.

5. Previous Minutes

The Minutes of Board Meeting No. 71 of Thursday 8 June 2023 were attached.

The Board Resolved: That the Minutes of Board Meeting No. 71 of Thursday 8 June 2023 be confirmed.

6. Business Arising from the Minutes

The Board Action List was reviewed.

The credit card for Manager KWS was still being processed.

The agenda included a Diversion report comparing the last five years.

Manager KWS has a meeting next week with the communications officer to discuss graphical signage options for new trucks.

The board received a copy of the fees and charges for Barretta and Bruny Island and It was requested an Agenda item for the next meeting to discuss the operational costs of Bruny Island transfer station.

Additionally, the board discussed the outstanding waste projects, with \$80k deferred from the 2022/23 year.



MINUTES

7. General Business

7.1. Financial Reports for Kingborough Waste Services Pty Ltd

The May 2023 and June 2023 Profit and Loss Financial Reports, Balance Sheet and the Budget Forecast were discussed; In the 2022/23 Financial Year, the Consolidated Result showed a profit of \$91k, which exceeded the budget by \$7k. This profit was made up of \$28k from Barretta Operations and \$64k from the Public Waste Bin program.

Barretta Operations experienced an increase in costs, particularly in Green Waste and Timber processing as well as Employee Costs. The profit for Barretta Operations in the 2022/23 financial year was \$28k, which fell short of the budgeted \$57k profit. The reasons for the variances in Year-To-Date include: General Waste at -\$35k, Green Waste Revenue +\$22k, Kerbside Collections at -\$24k, Bruny Island Disposal Charges +\$28k, Metal Sales +\$69k, Employee Costs at -\$85k, Green Waste Costs at -\$137k, and Other Expenses +\$108k.

On the other hand, the Public Waste Bin program performed better than expected, mainly due to savings in Plant Hire caused by the delay in acquiring new trucks, which amounted to \$39k, and the built-in contingency for Other Expenses totalling \$11k.

The Board Resolved: That the Profit and Loss Financial reports for Kingborough Waste Services Pty Ltd for May 2023 and June 2023, the Balance Sheet as of 30 June 2023 and the Budget Forecast for the period be received and noted.

7.2. Operational Report

The May 2023 and June 2023 operational report from the Manager KWS was discussed, The process of developing a new plant shed in Barretta has started. The public place bins at Blackmans Bay Beach are now upgraded and have new stainless steel enclosures, including recycling bins. On Bruny Island, stand-alone dog waste dispensers and bins have been installed. The recruitment process for a truck driver for Public Place Bins on Bruny Island has been completed, and the new operator has started working from July 1, 2023. The Civic Centre's difficult-to-recycle items collection point has been successful, and the program is being investigated for expansion.

The Board Resolved: That the May 2023 and June 2023 operational report of the Manager Kingborough Waste Services be received and noted.



MINUTES

7.3. Service Level Agreement Report

The May and June 2023 Service Level Agreement Report by Manager KWS was reviewed. The contractor responsible for the Bruny Island Public Place Bins has ended as of the end of June 2023 and KWS has started the collection service with a new truck starting from 1 July 2023. To ensure convenience, it was suggested that the next SLA meeting be scheduled to coincide with the next KWS Board meeting on 29 September 2023. It was noted the SLA Waste Management Strategy Progress Report item 1.c and 1.d needed updating to reflect the changes.

***The Board Resolved:** That the May 2023 and June 2023 Service Level Agreement Report of the Manager Kingborough Waste Services be received and noted.*

7.4. Update on Regional State Initiatives

Deferred to next meeting.

7.5. Waste Levy and Container Refund Scheme

Deferred to next meeting.

8. Other Business

8.1. 2023/24 KWS Budget

The 2023/24 KWS Budget was discussed it was noted some concern regarding the Disposal Costs for Timber Mulching being to low and the Metal Sales may be a bit high.

***The Board Resolved:** That the KWS 2023/24 Budget be adopted.*

8.2. Update on the Messaging on the New Trucks

Discussed in item 6.

8.3. Councillor Workshop

The upcoming council workshop scheduled for 31 July 2023, was discussed a series of insightful and stimulating dialogues took place, and a number of consequential amendments were put forward. These proposals were effectively incorporated into the all-encompassing presentation, producing a highly impressive outcome.

8.4. KWS Diversion Report 2022/23

Was attached for review.

8.5. Enterprise Agreement

The Union has held meetings with some staff members. Manager KWS is currently in discussions with the Council's HR department to determine the next steps.

9. Items to be dealt with in Closed Session

None.

10. Date and Place of Next Meeting

The arrangements for the next meeting are 29 September 2023.



MINUTES

11. Closure

There being no further business the Chair declared the meeting closed at 11:53am.

.....
(Confirmed)

.....
(Date)

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Board Action List

MONTH AND YEAR	MINUTE NO	RESOLUTION TITLE	TARGET DATE	SUMMARY OF RESOLUTION AND COMMENTS	RESPONSIBLE OFFICER AND ACTIONS
May 2022	Financial	Credit Card KWS Manager		Director Jones to organise a Credit Card for Manager KWS	Tim Jones
February 2023	General Business	Report 5 year Comparison	July 2023	Diversion Report 5 year statistics	Dean Street
May 2023	General Business	Service Level Agreement	July 2023	KWS Manager to investigate graphical signage for the public litter bin trucks.	KWS Manager
May 2023	Other Business	Budget Review	July 2023	KWS Manager to send Board members a copy of the Barretta and Bruny Island Fees and Charges.	KWS Manager
May 2023	Other Business	Budget Review	July 2023	KWS Manager to send Board members a list of the 2022-23 outstanding Waste Strategy Projects.	KWS Manager



Financial Reports

KINGBOROUGH WASTE SERVICES PTY LTD
CONSOLIDATED PROFIT & LOSS REPORT

For the period ended May 23

	MAY 2023			YTD May 23			Annual Budget
	Actual	Budget	Var	Actual	Budget	Var	
REVENUE							
Waste Transfer Barretta and Bruny	260,359	248,962	11,397	2,965,287	2,875,331	89,956	3,116,580
Public Waste Bins - Mainland	22,805	22,805	0	245,710	245,708	2	267,780
Public Waste Bins - Bruny	0	18,497	(18,497)	0	125,897	(125,897)	143,797
TOTAL REVENUE	283,165	290,264	(7,099)	3,210,998	3,246,936	(35,938)	3,528,157
EXPENSES							
Waste Transfer Barretta and Bruny	258,508	269,752	11,244	2,932,464	2,807,830	(124,634)	3,059,265
Public Waste Bins - Mainland	15,945	18,513	2,568	175,980	227,368	51,388	250,316
Public Waste Bins - Bruny	0	16,128	16,128	0	117,657	117,657	134,450
TOTAL EXPENSES	274,453	304,393	29,940	3,108,444	3,152,855	44,411	3,444,031
NET PROFIT/(LOSS)							
Waste Transfer Barretta and Bruny	1,851	(20,790)	22,641	32,823	67,501	(34,678)	57,315
Public Waste Bins - Mainland	6,860	4,292	2,568	69,731	18,340	51,391	17,464
Public Waste Bins - Bruny	0	2,369	(2,369)	0	8,240	(8,240)	9,347
TOTAL NET PROFIT/(LOSS)	8,712	(14,129)	22,841	102,554	94,081	8,473	84,126

**KINGBOROUGH WASTE SERVICES
NOTES TO MAY 2023 FINANCIALS**

SUMMARY

The Consolidated KWS Result for May was a profit of \$9k which was \$23k better than budget. This was made up of Barretta Operations \$2k profit and Mainland Public Waste Bin contract \$7k profit.

YTD the Consolidated Result was a profit of \$102k which was \$8k better than budget. This was made up of Barretta Operations \$32k profit and a profit of \$70k from the Mainland Public Waste Bin contract.

Barretta operations are worse than budget mainly due to the cost to dispose of Green Waste and Timber Waste (\$137k). The Public Waste Bin contract is performing above budget mainly due to savings in the Plant Hire with the delay in arrival of the new trucks of \$42k.

BARRETTA OPERATIONS**Month**

The Barretta Operations made a profit of \$2k for the month, which was \$23k better than budget.

Income was above budget for the month \$11k due to higher volumes of Green Waste collected \$2k, Bruny Island Disposal Charges \$10k, and Metal Sales \$4k.

Expenses are below budget for the month \$11k due to the deferral of Waste Management Activities undertaken during 2022/23.

DETAILED ANALYSIS

The detailed variances are:

1. **USER CHARGES**
User Charges are below budget for the month (\$8k) due to lower volumes of General Waste received (\$12k).
2. **RECYCLING SALES**
Recycling sales are above budget for the month +\$4k due to Metal Sales.
3. **COUNCIL RECHARGES**
Council recharges are above budget for the month +\$12k due to higher Bruny Island Disposal Charges +\$10k because of a timing difference between April/May accounts. Kerbside Collection Charges are also above budget +\$2k.
4. **SUNDRY CHARGES**
Sundry Charges are above budget for the month +\$3k due to bank interest received.
5. **EMPLOYEE COSTS**
Employee Costs are above budget for the month (\$5k). This is caused by the net of Salaries/Agency Staff being above budget due to agency staff required to cover staff on personal and annual leave. Sundry Staff Expenses are also above budget due to transfer of an employee from Searson Buck to KWS.
6. **DISPOSAL COSTS**
Disposal Costs are close to budget for the month.

7. GREEN WASTE COSTS

Green Waste Costs are above budget (\$12k) due to the increased volumes of green waste received and greater costs to mulch and dispose of both green waste and timber waste, which now includes a Fuel Levy.

8. HIRE AND MAINTENANCE

Hire and Maintenance costs are above budget for the month (\$10k) due to Bruny Bin Movement and Sundry expenses (\$9k) that are recovered from Council and MV/Plant Fuel (\$1k).

9. OTHER EXPENSES

Other expenses are below budget for the month +\$36k mainly due to the deferral of Waste Management Activities in 2022/23.

PUBLIC WASTE BINS CONTRACT

During May, the Public Waste Bins Contract made a profit of \$7k, which was \$3k better than budget.

The detailed variances are:

1. EMPLOYEE COSTS

Employee costs are close to budget for the month.

2. HIRE & MAINTENANCE

Hire & Maintenance Costs are close to budget for the month. Plant Hire is close to budget for the month because of external truck hire required when the KWS truck broke down during March 2023.

3. OTHER EXPENSES

Other expenses are below budget for the month +\$2k. This is due to a contingency that was built into the Public Place Bins contract estimate.

KINGBOROUGH WASTE SERVICES PTY LTD

PROFIT & LOSS REPORT

For the period ended May 23

	MAY 2023			YTD May 23			Annual Budget
	Actual	Budget	Var	Actual	Budget	Var	
REVENUE							
USER CHARGES							
General Waste	75,002	86,933	(11,931)	895,491	923,197	(27,706)	1,005,000
Tyres / Gas Bottles	1,395	1,100	295	15,709	12,100	3,609	13,200
Green Waste	20,735	18,500	2,235	230,969	211,000	19,969	229,000
Timber	3,766	3,750	16	44,475	41,250	3,225	45,000
Metal	3,396	2,600	796	40,618	28,600	12,018	31,200
	104,294	112,883	(8,589)	1,227,261	1,216,147	11,114	1,323,400
RECYCLING SALES							
Reuse Shop Sales	32,425	32,500	(75)	384,015	382,500	1,515	414,000
Non Ferrous Metal Sales	4,198	3,500	698	32,362	38,500	(6,138)	42,000
Metal Sales	3,774	0	3,774	117,081	48,000	69,081	48,000
Recycling Sales	0	0	0	0	0	0	0
	40,397	36,000	4,397	533,458	469,000	64,458	504,000
COUNCIL RECHARGES							
Kerbside Collection Charges	64,953	62,650	2,303	711,329	735,950	(24,621)	798,000
Bruny Island Disposal Charges	25,596	15,700	9,896	212,085	185,200	26,885	200,400
Bruny Island Operational Revenue	14,079	14,079	0	154,872	154,869	3	168,950
Free G/Waste - Foregone Revenue	0	0	0	19,369	30,000	(10,631)	30,000
Waste Management	7,278	7,275	3	80,053	80,040	13	87,330
	111,906	99,704	12,202	1,177,707	1,186,059	(8,352)	1,284,680
SUNDRY CHARGES	3,762	375	3,387	26,861	4,125	22,736	4,500
TOTAL REVENUE	260,359	248,962	11,397	2,965,287	2,875,331	89,956	3,116,580
EXPENSES							
EMPLOYEE COSTS							
Salaries	73,713	81,672	7,959	810,880	893,626	82,746	972,925
Agency Staff	15,801	6,329	(9,472)	227,621	68,396	(159,225)	74,521
Sundry Staff Expenses	3,007	450	(2,557)	8,505	4,950	(3,555)	5,400
Staff Training	1,670	833	(837)	5,767	10,163	4,396	11,000
Protective Clothing	359	100	(259)	4,890	8,900	4,010	9,000
	94,550	89,384	(5,166)	1,057,664	986,035	(71,629)	1,072,846
DISPOSAL COSTS							
Disposal Costs - Copping	32,145	33,320	1,175	357,391	353,845	(3,546)	385,200
Disposal Costs - Waste Levy	19,497	19,463	(34)	215,294	206,689	(8,605)	225,000
Transport Costs - Copping	23,254	23,701	447	251,175	251,696	521	274,000
Disposal Costs - Recycling	877	635	(242)	9,419	6,985	(2,434)	7,640
Disposal Costs - Glass/Bottles	621	665	44	6,780	7,315	535	8,000
Disposal Costs - Cardboard	1,784	2,150	366	21,814	23,650	1,836	25,900
Disposal Costs - Tyres/Gas Bottles	2,521	1,000	(1,521)	12,458	11,000	(1,458)	12,000
Disposal Costs - Concrete/Cleanfill	0	0	0	0	2,400	2,400	2,400
Disposal Costs - Metal	0	0	0	0	0	0	0
Disposal Costs - Hazardous Waste	0	800	800	784	8,800	8,016	9,600
	80,699	81,734	1,035	875,116	872,380	(2,736)	949,740
GREEN WASTE COSTS							
Green Waste Mulching	7,000	14,000	7,000	226,860	154,000	(72,860)	168,000
Timber Mulching	22,134	3,500	(18,634)	103,245	38,500	(64,745)	42,000
	29,134	17,500	(11,634)	330,105	192,500	(137,605)	210,000
HIRE & MAINTENANCE							
Barretta Bin Hire and Movement	8,103	7,400	(703)	73,056	84,600	11,544	91,800
Bruny Bin Movement & Sundry	20,874	12,200	(8,674)	160,826	151,900	(8,926)	162,200
Plant Hire (Council)	6,806	6,900	94	75,218	75,900	682	82,800
Plant Hire External	1,633	1,820	187	17,698	20,020	2,322	21,840
Maintenance	238	1,300	1,062	18,698	9,800	(8,898)	22,330
MV/Plant Fuel & Registration	2,992	1,550	(1,442)	28,749	19,050	(9,699)	20,600
	40,647	31,170	(9,477)	374,246	361,270	(12,976)	401,570
OTHER EXPENSES							
Office Expenses	4,302	9,225	4,923	70,650	93,575	22,925	100,800
Advertising	98	500	402	1,450	5,500	4,050	6,000
Insurance - Public Liability	0	0	0	17,916	17,185	(731)	17,185
Insurance - Workers Comp	0	0	0	20,243	20,256	13	20,256
Board Expenses	0	0	0	13,500	13,500	0	18,000
Corporate Services Overhead	7,739	7,739	0	85,129	85,129	0	92,868
Waste Management Activities	1,283	32,500	31,217	85,827	160,500	74,673	170,000
Doubtful Debts Expense	0	0	0	0	0	0	0
Depreciation	56	0	(56)	617	0	(617)	0
	13,478	49,964	36,486	295,333	395,645	100,312	425,109
TOTAL EXPENSES	258,508	269,752	11,244	2,932,464	2,807,830	(124,634)	3,059,265
NET PROFIT/(LOSS)	1,851	(20,790)	22,641	32,823	67,501	(34,678)	57,315

**KWS PUBLIC WASTE BIN CONTRACT
PROFIT & LOSS REPORT
For the period ended May 23**

	MAY 2023			YTD May 23			Annual
	Actual	Budget	Var	Actual	Budget	Var	Budget
REVENUE							
COUNCIL RECHARGES							
Public Waste Bins Contract	22,805	22,805	0	245,710	245,708	2	267,780
	22,805	22,805	0	245,710	245,708	2	267,780
TOTAL REVENUE	22,805	22,805	0	245,710	245,708	2	267,780
EXPENSES							
EMPLOYEE COSTS							
Staff Costs	8,137	8,515	378	111,444	92,946	(18,498)	101,208
	8,137	8,515	378	111,444	92,946	(18,498)	101,208
HIRE & MAINTENANCE							
Maintenance (Mechanical)	0	0	0	2,337	10,000	7,663	10,000
Plant Hire	5,915	6,012	97	23,811	66,132	42,321	72,144
Insurance - Vehicle	0	0	0	0	400	400	400
MV/Plant Fuel	1,347	1,800	453	16,483	19,800	3,317	21,600
	7,262	7,812	550	42,631	96,332	53,701	104,144
OTHER EXPENSES							
Consumables	0	0	0	12,388	14,044	1,656	18,725
Cleaning	546	833	287	6,006	9,163	3,157	10,000
Other Expenses	0	1,353	1,353	3,511	14,883	11,372	16,239
	546	2,186	1,640	21,905	38,090	16,185	44,964
TOTAL EXPENSES	15,945	18,513	2,568	175,980	227,368	51,388	250,316
NET PROFIT/(LOSS)	6,860	4,292	2,568	69,731	18,340	51,391	17,464
TOTAL NET PROFIT/(LOSS) - KWS	8,712	(14,129)	22,841	102,554	94,081	8,473	84,126

KINGBOROUGH WASTE SERVICES PTY LTD
CONSOLIDATED PROFIT & LOSS REPORT
For the period ended June 23

	JUNE 2023			YTD June 23			Annual Budget
	Actual	Budget	Var	Actual	Budget	Var	
REVENUE							
Waste Transfer Barretta and Bruny	246,449	241,249	5,200	3,211,736	3,116,580	95,156	3,116,580
Public Waste Bins - Mainland	22,070	22,072	(2)	267,780	267,780	0	267,780
Public Waste Bins - Bruny	0	17,900	(17,900)	0	143,797	(143,797)	143,797
TOTAL REVENUE	268,519	281,221	(12,702)	3,479,517	3,528,157	(48,640)	3,528,157
EXPENSES							
Waste Transfer Barretta and Bruny	251,613	251,435	(178)	3,184,077	3,059,265	(124,812)	3,059,265
Public Waste Bins - Mainland	28,119	22,948	(5,171)	204,099	250,316	46,217	250,316
Public Waste Bins - Bruny	0	16,793	16,793	0	134,450	134,450	134,450
TOTAL EXPENSES	279,732	291,176	11,444	3,388,175	3,444,031	55,856	3,444,031
NET PROFIT/(LOSS)							
Waste Transfer Barretta and Bruny	(5,163)	(10,186)	5,023	27,660	57,315	(29,655)	57,315
Public Waste Bins - Mainland	(6,049)	(876)	(5,173)	63,682	17,464	46,218	17,464
Public Waste Bins - Bruny	0	1,107	(1,107)	0	9,347	(9,347)	9,347
TOTAL NET PROFIT/(LOSS)	(11,212)	(9,955)	(1,257)	91,342	84,126	7,216	84,126

**KINGBOROUGH WASTE SERVICES
NOTES TO JUNE 2023 FINANCIALS**

SUMMARY

The Consolidated KWS Result for June was a loss of (\$11k) which was \$1k worse than budget. This was made up of Barretta Operations (\$5k) loss and Public Waste Bin contract (\$6k) loss.

For the 2022/23 Financial Year, the Consolidated Result was a profit of \$91k which was \$7k better than budget. This was made up of a profit of \$28k for Barretta Operations and \$64k from the Public Waste Bin contract.

For the Barretta Operations, costs increased particularly in Green Waste and Timber processing and Employee Costs. This is discussed below. The Public Waste Bin contract performed above budget mainly due to savings in Plant Hire with the delay of the new trucks \$39k and the built in contingency (Other Expenses) \$11k.

BARRETTA OPERATIONS

For the 2022/2023 financial year, KWS made a profit of \$28k, which is below budget of \$57k profit.

The main reasons for the YTD variances are:

- General Waste, -\$35k
- Green Waste Revenue, +\$22k,
- Kerbside Collections, -\$24k
- Bruny Island Disposal Charges, +\$28k
- Metal Sales, +\$69k
- Employee Costs, -\$85k
- Green Waste Costs, -\$137k
- Other Expenses, +\$108k

Month

The Barretta/Bruny operations made a loss of (\$5k) for the month, which was +\$5k better than budget. Income was above budget for the month +\$5k due to Sundry Charges +\$3k and Council Recharges +\$2k. Expenses were close to budget for the month.

DETAILED ANALYSIS

The detailed variances are:

10. USER CHARGES

User Charges are below budget for the month (\$3k) due to lower volumes of General Waste (\$8k), offset by higher volumes of Green Waste +\$2k and Tyres/Gas Bottles +\$3k. For the year, User Charges are above budget +\$8k, due to Green Waste received +\$21k and Metal +\$12k, offset by General Waste (\$36k).

11. RECYCLING SALES

Recycling Sales are above budget for the month +\$3k due to Reuse Shop Sales. For the year, Recycling Sales are above budget +\$68k due to Metal Sales.

12. COUNCIL RECHARGES

Council Recharges are above budget for June +\$2k and below budget for the year (\$6k) due to lower Kerbside Collections (\$24k), lower volumes received at the Free Green waste weekends (\$10k), offset by higher Bruny Island Disposal Charges +\$28k.

13. SUNDRY CHARGES

Sundry Charges are above budget for the month and year due to bank interest received.

14. EMPLOYEE COSTS

Employee Costs are above budget for the month (\$13k) and for the year (\$85k). This is due to the use of Agency Staff to fill vacancies and relief for KWS staff on leave. Also, the budget for employee costs was based on a 2.1% salary increase, however staff received the Fair Work minimum increase of 4.5% increase. For this reason, along with increased use (and cost) of Agency Staff, there has been higher expenditure within the employee costs area.

15. DISPOSAL COSTS

Disposal Costs are close to budget for the month and above budget for the year (\$3k) due to higher Copping Disposal Costs (\$3k) and Waste Levy (\$7k) offset by lower Hazardous Waste +\$9k.

16. GREEN WASTE COSTS

Green Waste Disposal Costs are estimated to be close to budget for month and above budget for the year (\$137k). KWS saw greater volumes of Green Waste received over the Summer and this resulted in higher mulching/disposal costs. The costs involved to mulch and remove green waste have increased, including the introduction of a fuel levy. For these reasons, the budget continued to be above what was anticipated.

Timber Mulching also incurred additional costs. It is now necessary for timber waste to be mulched and transported to Copping, incurring higher transport and disposal costs.

17. HIRE AND MAINTENANCE

Hire and Maintenance costs are below budget for the month +\$5k due to timing differences in the Maintenance budget relating to Compactor servicing +\$11k, offset by higher Barretta/Bruny Bin Hire and Movement (\$5k). For the year, Hire & Maintenance costs are above budget (\$7k) due to increased Bruny Bin Hire & Movement costs.

18. OTHER EXPENSES

Other expenses are below budget for the month +\$7k, and year +\$108k due to the deferral of Waste Management Activities +\$79k and savings in the Office expenses budget +\$25k.

PUBLIC WASTE BINS CONTRACT

For the month of June, the Public Waste Bins Contract made a loss of (\$6k), and overall, for the 2022/23 year, a profit of +\$63k was made which is significantly higher than budget +\$17k. The main reason for this is lower Plant Hire costs +\$38k.

The detailed variances are:

4. EMPLOYEE COSTS

Employee costs are above budget for the month (\$3k) and year (\$21k) due to the use of agency staff to cover leave and workers compensation.

5. HIRE & MAINTENANCE

Hire & Maintenance costs are above budget for the month (\$3k) and for the year +\$51k due to Plant Hire +\$38k and lower Maintenance expenses +\$7k.

6. OTHER EXPENSES

Other expenses are close to budget for the month and below budget for the year +\$16k due to lower cleaning expenses +\$3k and the contingency built into the contract + \$11k.

KINGBOROUGH WASTE SERVICES PTY LTD

PROFIT & LOSS REPORT

For the period ended June 23

	JUNE 2023			YTD June 23			Annual Budget
	Actual	Budget	Var	Actual	Budget	Var	
REVENUE							
USER CHARGES							
General Waste	73,923	81,803	(7,880)	969,413	1,005,000	(35,587)	1,005,000
Tyres / Gas Bottles	3,991	1,100	2,891	19,700	13,200	6,500	13,200
Green Waste	19,838	18,000	1,838	250,807	229,000	21,807	229,000
Timber	2,793	3,750	(957)	47,267	45,000	2,267	45,000
Metal	3,431	2,600	831	44,049	31,200	12,849	31,200
	103,975	107,253	(3,278)	1,331,236	1,323,400	7,836	1,323,400
RECYCLING SALES							
Reuse Shop Sales	33,957	31,500	2,457	417,972	414,000	3,972	414,000
Non Ferrous Metal Sales	4,375	3,500	875	36,737	42,000	(5,263)	42,000
Metal Sales	0	0	0	117,081	48,000	69,081	48,000
Recycling Sales	0	0	0	0	0	0	0
	38,332	35,000	3,332	571,790	504,000	67,790	504,000
COUNCIL RECHARGES							
Kerbside Collection Charges	62,667	62,050	617	773,996	798,000	(24,004)	798,000
Bruny Island Disposal Charges	16,515	15,200	1,315	228,599	200,400	28,199	200,400
Bruny Island Operational Revenue	14,079	14,081	(2)	168,951	168,950	1	168,950
Free G/Waste - Foregone Revenue	0	0	0	19,369	30,000	(10,631)	30,000
Waste Management	7,278	7,290	(13)	87,330	87,330	0	87,330
	100,538	98,621	1,917	1,278,245	1,284,680	(6,435)	1,284,680
SUNDRY CHARGES	3,604	375	3,229	30,465	4,500	25,965	4,500
TOTAL REVENUE	246,449	241,249	5,200	3,211,736	3,116,580	95,156	3,116,580
EXPENSES							
EMPLOYEE COSTS							
Salaries	67,704	79,299	11,595	878,584	972,925	94,341	972,925
Agency Staff	29,163	6,125	(23,038)	256,784	74,521	(182,263)	74,521
Sundry Staff Expenses	129	450	321	8,634	5,400	(3,234)	5,400
Staff Training	0	837	837	5,767	11,000	5,233	11,000
Protective Clothing	3,092	100	(2,992)	7,982	9,000	1,018	9,000
	100,088	86,811	(13,277)	1,157,752	1,072,846	(84,906)	1,072,846
DISPOSAL COSTS							
Disposal Costs - Copping	31,399	31,355	(44)	388,790	385,200	(3,590)	385,200
Disposal Costs - Waste Levy	17,238	18,311	1,073	232,532	225,000	(7,532)	225,000
Transport Costs - Copping	22,716	22,304	(412)	273,891	274,000	109	274,000
Disposal Costs - Recycling	1,113	655	(458)	10,532	7,640	(2,892)	7,640
Disposal Costs - Glass/Bottles	423	685	262	7,203	8,000	797	8,000
Disposal Costs - Cardboard	1,795	2,250	455	23,609	25,900	2,291	25,900
Disposal Costs - Tyres/Gas Bottles	2,674	1,000	(1,674)	15,133	12,000	(3,133)	12,000
Disposal Costs - Concrete/Cleanfill	0	0	0	0	2,400	2,400	2,400
Disposal Costs - Metal	0	0	0	0	0	0	0
Disposal Costs - Hazardous Waste	0	800	800	784	9,600	8,816	9,600
	77,357	77,360	3	952,474	949,740	(2,734)	949,740
GREEN WASTE COSTS							
Green Waste Mulching	13,307	14,000	693	240,167	168,000	(72,167)	168,000
Timber Mulching	4,000	3,500	(500)	107,245	42,000	(65,245)	42,000
	17,307	17,500	193	347,412	210,000	(137,412)	210,000
HIRE & MAINTENANCE							
Barretta Bin Hire and Movement	9,159	7,200	(1,959)	82,215	91,800	9,585	91,800
Bruny Bin Movement & Sundry	13,436	10,300	(3,136)	174,262	162,200	(12,062)	162,200
Plant Hire (Council)	6,838	6,900	62	82,056	82,800	744	82,800
Plant Hire External	1,633	1,820	187	19,332	21,840	2,508	21,840
Maintenance	769	12,530	11,761	19,468	22,330	2,862	22,330
MV/Plant Fuel & Registration	3,058	1,550	(1,508)	31,808	20,600	(11,208)	20,600
	34,894	40,300	5,406	409,140	401,570	(7,570)	401,570
OTHER EXPENSES							
Office Expenses	4,865	7,225	2,360	75,515	100,800	25,285	100,800
Advertising	98	500	402	1,548	6,000	4,452	6,000
Insurance - Public Liability	0	0	0	17,916	17,185	(731)	17,185
Insurance - Workers Comp	0	0	0	20,243	20,256	13	20,256
Board Expenses	4,500	4,500	0	18,000	18,000	0	18,000
Corporate Services Overhead	7,739	7,739	0	92,868	92,868	0	92,868
Waste Management Activities	4,710	9,500	4,790	90,537	170,000	79,463	170,000
Doubtful Debts Expense	0	0	0	0	0	0	0
Depreciation	53	0	(53)	670	0	(670)	0
	21,966	29,464	7,498	317,299	425,109	107,810	425,109
TOTAL EXPENSES	251,613	251,435	(178)	3,184,077	3,059,265	(124,812)	3,059,265
NET PROFIT/(LOSS)	(5,163)	(10,186)	5,023	27,660	57,315	(29,655)	57,315

**KWS PUBLIC WASTE BIN CONTRACT
PROFIT & LOSS REPORT
For the period ended June 23**

	JUNE 2023			YTD June 23			Annual
	Actual	Budget	Var	Actual	Budget	Var	Budget
REVENUE							
COUNCIL RECHARGES							
Public Waste Bins Contract	22,070	22,072	(2)	267,780	267,780	0	267,780
	22,070	22,072	(2)	267,780	267,780	0	267,780
TOTAL REVENUE	22,070	22,072	(2)	267,780	267,780	0	267,780
EXPENSES							
EMPLOYEE COSTS							
Staff Costs	10,974	8,262	(2,712)	122,418	101,208	(21,210)	101,208
	10,974	8,262	(2,712)	122,418	101,208	(21,210)	101,208
HIRE & MAINTENANCE							
Maintenance (Mechanical)	317	0	(317)	2,654	10,000	7,346	10,000
Plant Hire	9,422	6,012	(3,410)	33,233	72,144	38,911	72,144
Insurance - Vehicle	0	0	0	0	400	400	400
MV/Plant Fuel	943	1,800	857	17,426	21,600	4,174	21,600
	10,683	7,812	(2,871)	53,313	104,144	50,831	104,144
OTHER EXPENSES							
Consumables	4,352	4,681	329	16,739	18,725	1,986	18,725
Cleaning	619	837	218	6,625	10,000	3,375	10,000
Other Expenses	1,492	1,356	(136)	5,003	16,239	11,236	16,239
	6,462	6,874	412	28,367	44,964	16,597	44,964
TOTAL EXPENSES	28,119	22,948	(5,171)	204,099	250,316	46,217	250,316
NET PROFIT/(LOSS)	(6,049)	(876)	(5,173)	63,682	17,464	46,218	17,464
TOTAL NET PROFIT/(LOSS) - KWS	(11,212)	(9,955)	(1,257)	91,342	84,126	7,216	84,126

KINGBOROUGH WASTE SERVICES PTY LTD**BALANCE SHEET**

as at JUNE 2023

	CURRENT MONTH	JUNE 2022
Assets		
General Cheque Account	545,027	946,658
Cash on Hand	2,700	2,700
Prepayments	0	3,000
Sundry Debtors	167,839	87,440
Less Provision for Doubtful Debts	0	0
Accrued Revenue	4,258	0
GST Receivable	19,389	0
GST Clearing	0	(6,342)
Workers Comp Recovery	0	0
Property, infrastructure, plant and equip	6,733	6,733
Suspense Account	0	0
Accum Depr - Plant and Equip	(1,347)	(676)
Total Assets	744,599	1,039,513
Liabilities		
Trade Creditors	128,885	101,640
GST Collected	27,062	0
Accrued Expenses	123,853	170,608
Suspense	0	0
Payroll Liabilities	14,120	11,254
Annual Leave Liability	88,871	100,726
Long Service Leave Liability	62,993	47,811
Kingborough Council Loan	0	0
Total Liabilities	445,784	432,039
Net Assets	298,815	607,473
Equity		
Retained Earnings	607,473	469,050
Dividend Paid to Kingborough Council	(400,000)	
Current Earnings	91,342	138,423
Total Equity	298,815	607,473



Operational Report

Operational Report

Site Management

- Commenced the DA process for the plant building.

Advertising

- May and June Re-Use shop adverts in the Chronicle.
- Fees and Charges advertised on the Council website.
- Facebook posts on the Re-Use Shop and International Compost Awareness Week.

Environmental Management

Marine Flares - The Barretta Waste Transfer Station is registered as a collection point for expired marine flares.

Civic Centre Recycling Unit – The follow quantities of items have been collected and recycled through the recycling unit at the Civic Centre over the past 12 months.

Coffee Pods – 567kg
Books & magazines 305kg
Household Batteries – 244kg
Light Globes – 33kg
Small E-Waste – 137kg
Printer Cartridges – 123kg
X-rays – 206kg
Mobile Phones – 25kg
Office Stationery – 29kg

Paintback - Collections of unwanted paint through the Paintback stewardship scheme continued with 1,060kg collected during May and a further 1.930kg collected during June for a total of 22,625kg over the past 12 months enabling a saving of \$124,437 over the previous arrangement. The KWS agreement with Paintback has now been extended until 31 July 2031.

E-Waste - The Tech Collect E-Waste stewardship program continued with a total of 3,770kg collected during May and a further 2,620kg during June for a total of 39,360kg over the past 12 months.

Metal Waste – Expression of Interests for scrap metal collections were sought during November with Onestop Metal Recycling being the successful contractor. The final collections were carried out in May 50 tonnes being removed and sent for recycling.



Operational Report

Public Copy



Operational Report

Waste Received and Diverted Statistics

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Totals
Product Received	Tonnes In	Tonnes In	Tonnes In	Tonnes In	Tonnes In	Tonnes In	Tonnes In	Tonnes In	Tonnes In	Tonnes In	Tonnes In	Tonnes In	Tonnes In
General Waste	508.39	491.99	515.80	546.70	524.25	560.09	594.23	520.84	545.69	510.48	495.40	470.84	6284.70
Kerbside General Waste	419.95	460.96	455.62	442.14	486.58	499.70	513.82	425.84	491.74	432.47	464.64	447.62	5541.08
Kerbside Recycling	163.42	179.48	174.57	174.86	180.21	184.58	203.50	184.99	181.04	154.58	178.18	168.85	2128.26
Kerbside FOGO	138.02	163.47	240.82	280.22	317.90	285.61	276.19	206.50	227.79	195.46	191.28	157.44	2680.70
Weight from Sawtooth	106.05	115.93	129.94	109.16	145.83	132.88	157.34	138.37	149.66	131.64	123.19	102.56	1542.53
Shop In	36.25	41.96	35.97	38.00	36.84	36.31	34.71	27.04	27.23	27.25	27.02	28.03	396.60
Green Waste	181.84	136.49	176.87	182.82	322.51	223.43	370.76	231.26	297.79	200.76	210.55	206.16	2741.24
Timber Waste	28.49	25.56	30.52	22.76	21.62	30.24	30.97	39.30	30.70	24.33	26.16	19.53	330.18
Diverted X-Ray/L-Glo/H-Bat/Mob	0.00	0.16	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.16
Diverted Non Ferrous	1.95	7.01	3.43	3.51	9.50	5.25	17.37	8.14	7.44	3.95	7.06	7.79	82.40
Diverted Oil	2.20	2.35	2.65	1.40	3.15	1.70	3.15	2.35	1.90	2.70	1.60	2.85	28.00
Diverted Paint	0.69	2.28	1.78	2.21	2.03	1.68	2.10	1.02	1.74	4.11	1.06	1.93	22.63
Diverted Tyre	0.31	0.58	0.51	0.65	0.38	0.56	0.57	0.31	0.61	0.41	0.59	0.40	5.88
Diverted E-Waste	2.60	3.42	3.19	2.26	4.36	2.41	4.58	3.66	3.36	3.13	3.77	2.62	39.36
Monthly Total In	1590.16	1631.64	1771.67	1806.69	2055.16	1964.43	2209.29	1789.62	1966.69	1691.26	1730.50	1616.61	21823.71
To Copping	849.04	930.44	936.97	906.28	952.55	1025.19	1041.20	885.63	983.93	870.28	934.07	896.25	11211.83



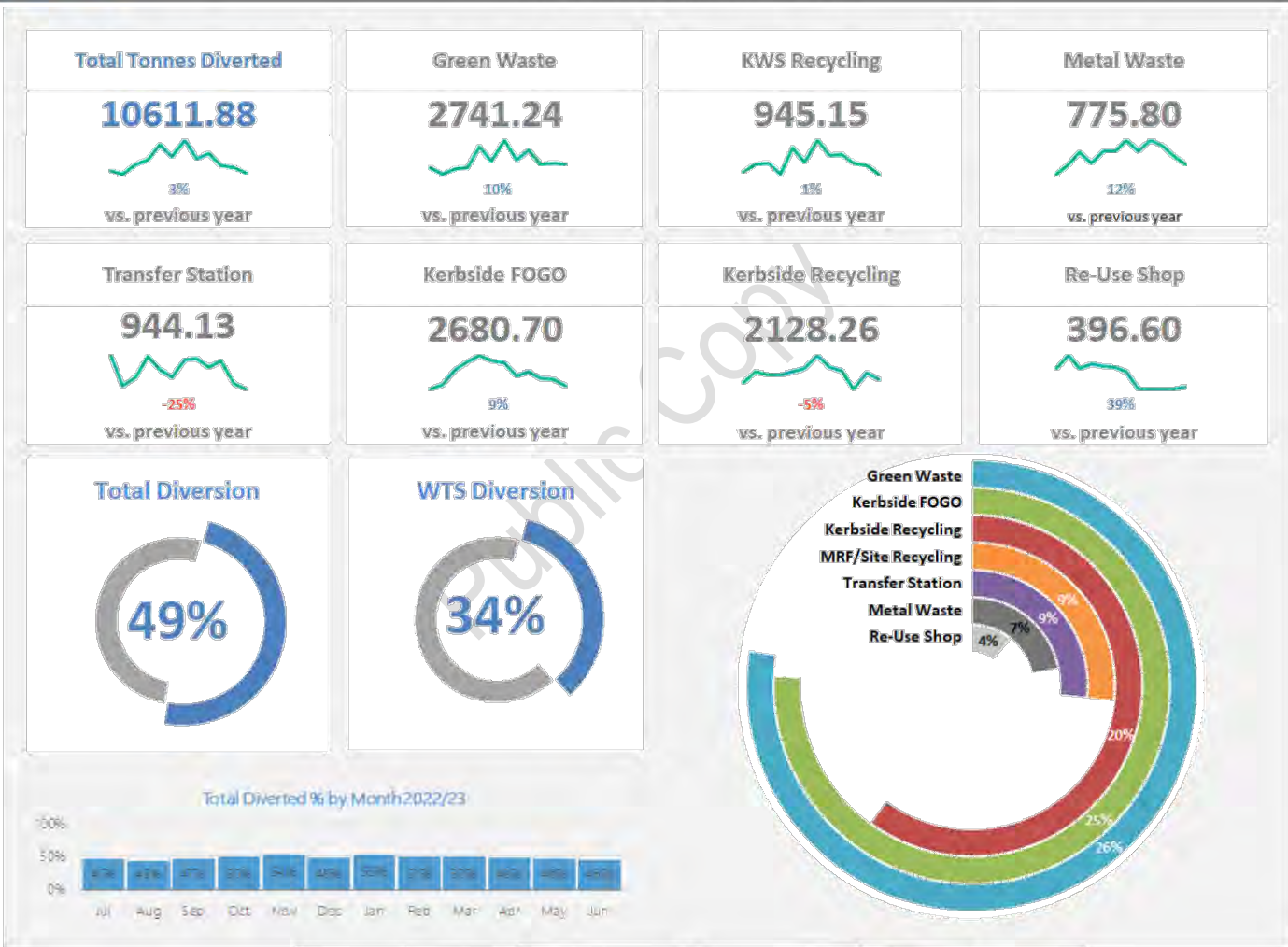
Operational Report

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Totals
Product Diverted	Tonnes In	Tonnes In	Tonnes In	Tonnes In	Tonnes In	Tonnes In	Tonnes In	Tonnes In	Tonnes In	Tonnes In	Tonnes In	Tonnes In	Tonnes In
Kerbside Recycling	163.42	179.48	174.57	174.86	180.21	184.58	203.50	184.99	181.04	154.58	178.18	168.85	2128.26
Kerbside FOGO	138.02	163.47	240.82	280.22	317.90	285.61	276.19	206.50	227.79	195.46	191.28	157.44	2680.70
Diverted WTS	107.79	48.07	64.97	105.32	79.90	64.84	97.82	100.35	84.20	97.00	52.13	41.73	944.13
Diverted Metal	50.86	57.76	66.01	58.38	67.20	66.83	74.45	67.12	74.88	70.41	63.74	58.18	775.80
Diverted MRF	28.63	33.20	29.82	29.80	41.91	43.44	43.29	39.63	35.59	32.77	34.08	31.16	423.32
Diverted Glass	26.56	24.97	34.11	20.98	36.72	22.61	39.60	31.62	39.19	28.46	25.37	13.22	343.41
Diverted Shop	36.25	41.96	35.97	38.00	36.84	36.31	34.71	27.04	27.23	27.25	27.02	28.03	396.60
Diverted Green Waste	181.84	136.49	176.87	182.82	322.51	223.43	370.76	231.26	297.79	200.76	210.55	206.16	2741.24
Diverted X-Ray/L-Glo/H-Bat/Mob	0.00	0.16	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.16
Diverted Non Ferrous	1.95	7.01	3.43	3.51	9.50	5.25	17.37	8.14	7.44	3.95	7.06	7.79	82.40
Diverted Oil	2.20	2.35	2.65	1.40	3.15	1.70	3.15	2.35	1.90	2.70	1.60	2.85	28.00
Diverted Paint	0.69	2.28	1.78	2.21	2.03	1.68	2.10	1.02	1.74	4.11	1.06	1.93	22.63
Diverted Tyre	0.31	0.58	0.51	0.65	0.38	0.56	0.57	0.31	0.61	0.41	0.59	0.40	5.88
Diverted E-Waste	2.60	3.42	3.19	2.26	4.36	2.41	4.58	3.66	3.36	3.13	3.77	2.62	39.36
Total Diverted	741.12	701.20	834.70	900.41	1102.61	939.24	1168.09	903.99	982.76	820.98	796.43	720.36	10611.88
Diverted (%)	47%	43%	47%	50%	54%	48%	53%	51%	50%	49%	46%	45%	49%



Operational Report

DIVERSION STATISTICS YTD APRIL 2023





Operational Report

Waste Transfer Station Statistics

May's diversion from the WTS area of steel, non-ferrous metals, Re-Use Shop items and the sawtooth area items along with the diversion from the MRF and metal heap was 426.97 tonnes which is around 31% diversion.

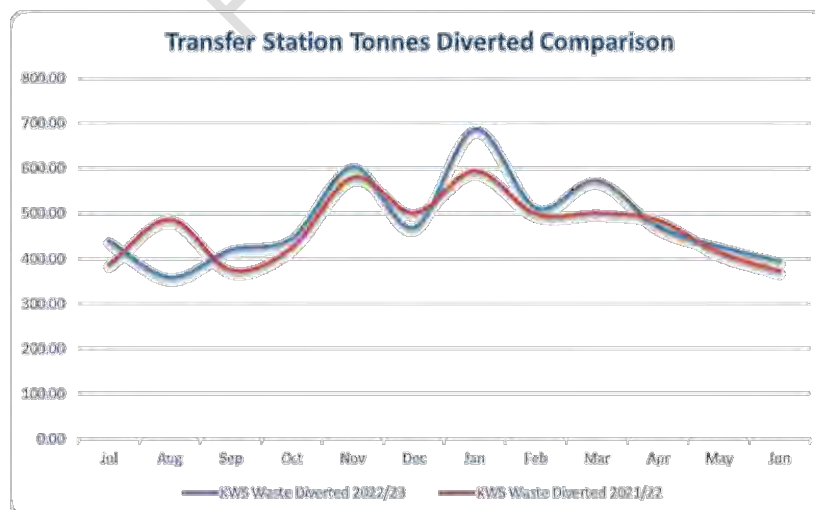
June's diversion from the WTS area of steel, non-ferrous metals, Re-Use Shop items and the sawtooth area items along with the diversion from the MRF and metal heap was 394.07 tonnes which is around 34% diversion.

WTS Diverted Statistics are all Diversion figures less Kerbside Recycling & Kerbside Green Waste

1.1. Waste Handled Statistics

Product Handled	May Tonnes	Jun Tonnes
General Waste	495.40	470.84
Kerbside General Waste	464.64	447.62
Timber Waste	26.16	19.53
Green Waste	210.55	206.16
Total	1196.75	1144.15

Product Sent	May	Jun
Tonnes to Copping	934.07	896.25
Average Tonnage per Load	16.98	16.60



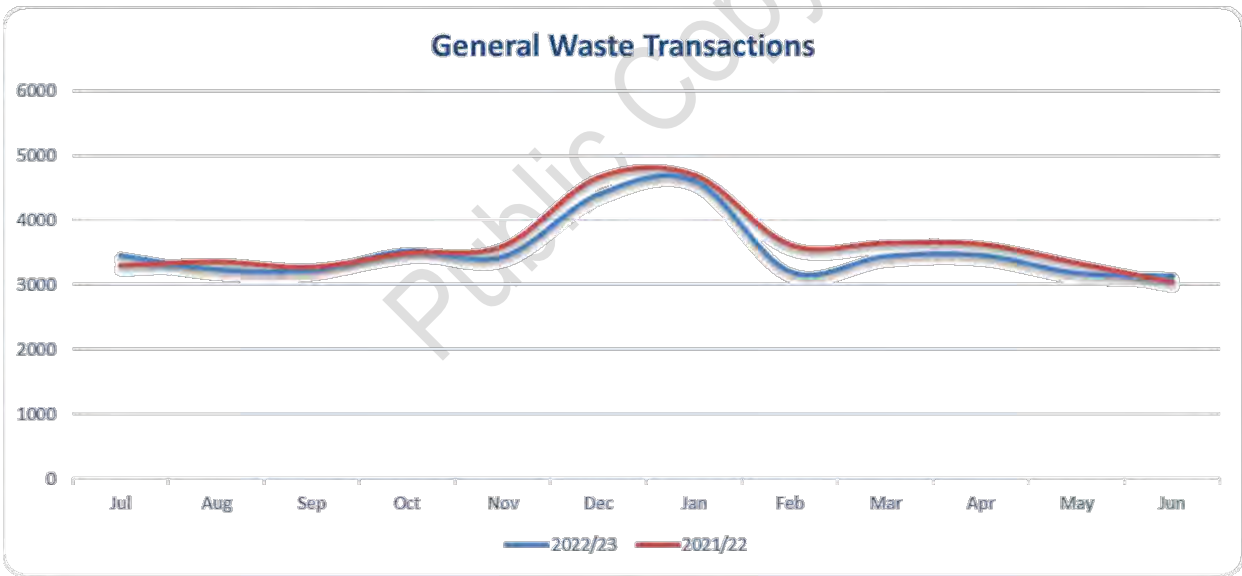


Operational Report

General Waste Transaction Statistics

2022/23 General Waste Transactions Compared to 2021/22 Transactions

Month	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	YTD Total
2022/23	3453	3234	3227	3525	3433	4398	4610	3204	3438	3455	3177	3136	42290
2021/22	3304	3363	3282	3499	3605	4662	4698	3624	3651	3633	3342	3050	43713
Variance	149	-129	-55	26	-172	-264	-88	-420	-213	-178	-165	86	-1423



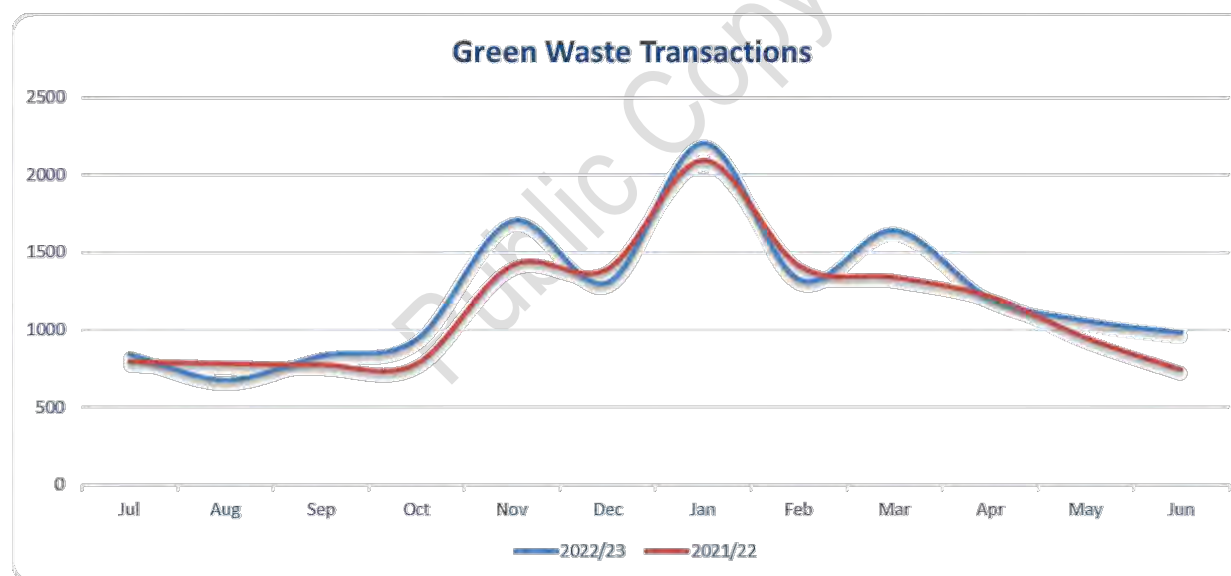


Operational Report

1.2. Green Waste Transaction Statistics

2022/23 Green Waste Transactions Compared to 2021/22 Transactions

Month	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	YTD Total
2022/23	839	673	829	935	1701	1304	2205	1324	1640	1203	1057	979	14689
2021/22	794	780	774	780	1416	1393	2094	1414	1338	1214	948	741	13686
Variance	45	-107	55	155	285	-89	111	-90	302	-11	109	238	1003

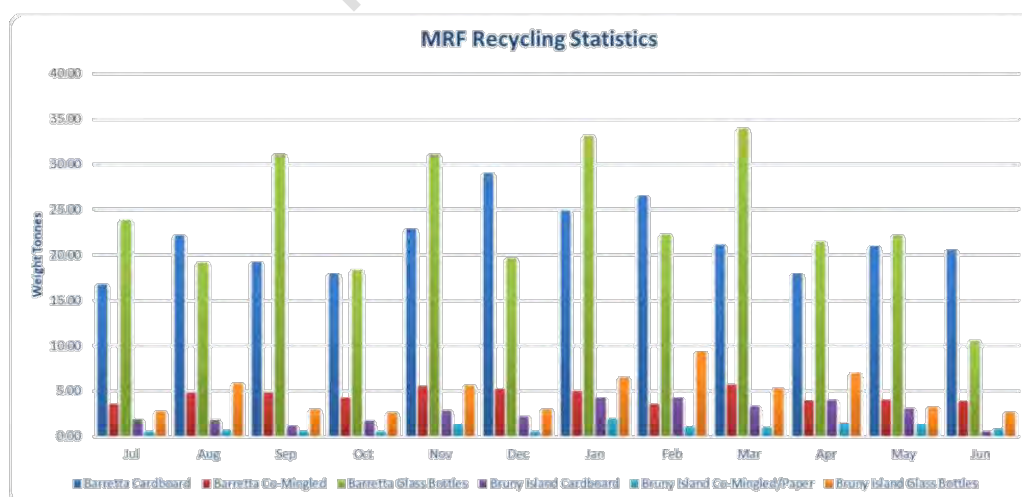




Operational Report

1.3. MRF Recycling Statistics

Product	Month	Loads	Weight tonnes
Barretta Cardboard	May	19	20.98
Barretta Paper	May	1	4.68
Barretta Co-Mingled	May	4	4.06
Barretta Glass Bottles	May	2	22.14
Bruny Island Cardboard	May	7	3.05
Bruny Island Co-Mingled/Paper	May	2	1.31
Bruny Island Glass Bottles	May	1	3.23
Barretta Cardboard	Jun	18	20.61
Barretta Paper	Jun	1	5.27
Barretta Co-Mingled	Jun	4	3.89
Barretta Glass Bottles	Jun	1	10.57
Bruny Island Cardboard	Jun	2	0.55
Bruny Island Co-Mingled/Paper	Jun	1	0.84
Bruny Island Glass Bottles	Jun	1	2.65





Operational Report

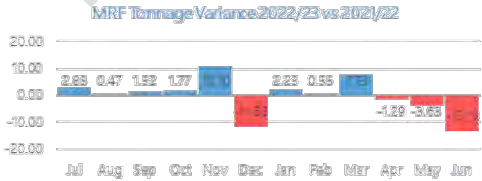
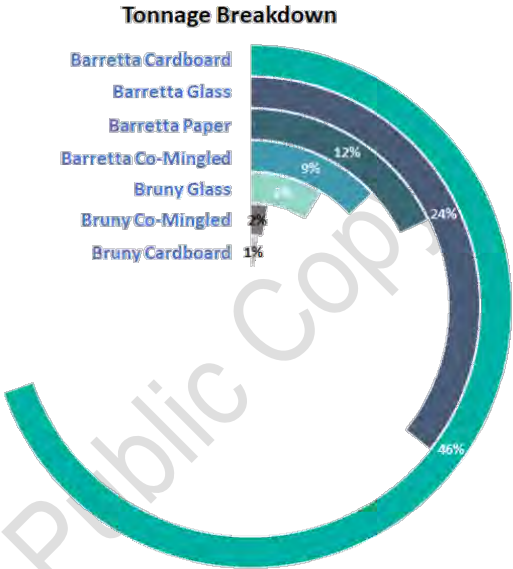
MRF Tonnage Year to Date June 2023

Barretta MRF

Cardboard	Cardboard Avg Load
259.99	1.06
-5% vs previous year	-4% vs previous year
Paper	Paper Avg Load
65.74	4.79
-10% vs previous year	3% vs previous year
Co-Mingled	Co-Mingled Avg Load
54.44	0.90
1% vs previous year	4% vs previous year
Glass	Glass Avg Load
286.54	10.25
2% vs previous year	2% vs previous year

Bruny Island MRF

Cardboard	Cardboard Avg Load
31.21	0.53
-1% vs previous year	14% vs previous year
Co-Mingled	Co-Mingled Avg Load
11.94	0.63
8% vs previous year	-11% vs previous year
Glass	Glass Avg Load
56.87	2.86
20% vs previous year	7% vs previous year





Operational Report

Re-Use Shop Business Activity

May resulted in 2831 transactions through the shop with sales of \$32,428 which is -\$72 below budget and a \$1,940 increase on May 2021/22. June resulted in 2864 transactions with sales of \$33,959 which is \$2,459 above budget and a \$7,485 increase on June 2021/22. The Re-Use shop from May to June sent 7.11 tonnes of unsalable stock and general rubbish to landfill.

2022/23 Sales Compared to Budget

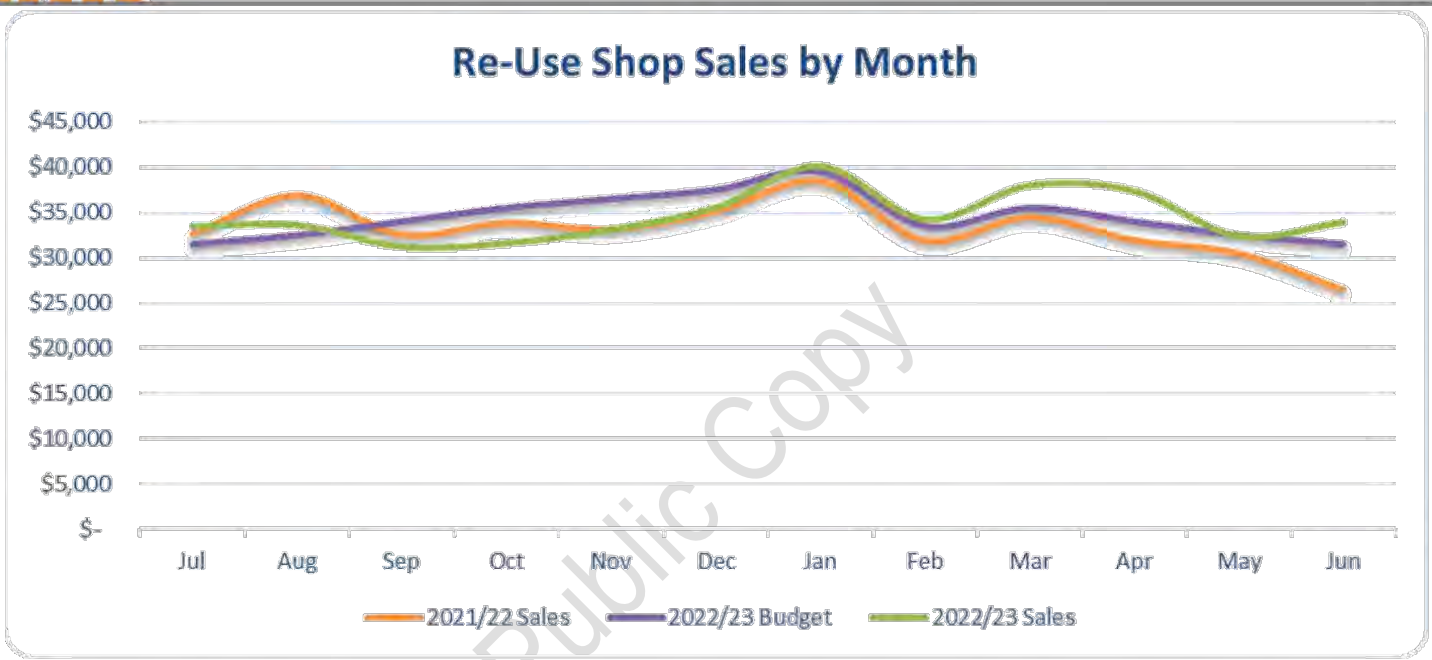
Month	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	YTD Comp Total
Sales	\$ 33,498	\$ 33,648	\$ 31,273	\$ 31,649	\$ 33,161	\$ 35,593	\$ 40,174	\$ 34,286	\$ 38,032	\$ 37,434	\$ 32,428	\$ 33,959	\$ 415,135
Budget	\$ 31,500	\$ 32,500	\$ 34,000	\$ 35,500	\$ 36,500	\$ 37,500	\$ 39,500	\$ 33,500	\$ 35,500	\$ 34,000	\$ 32,500	\$ 31,500	\$ 414,000
Variance	\$ 1,998	\$ 1,148	-\$ 2,727	-\$ 3,851	-\$ 3,339	-\$ 1,907	\$ 674	\$ 786	\$ 2,532	\$ 3,434	-\$ 72	\$ 2,459	\$ 1,135

2022/23 Sales Compared to 2021/22 Sales

Month	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	YTD Comp Total
2022/23	\$ 33,498	\$ 33,648	\$ 31,273	\$ 31,649	\$ 33,161	\$ 35,593	\$ 40,174	\$ 34,286	\$ 38,032	\$ 37,434	\$ 32,428	\$ 33,959	\$ 415,135
2021/22	\$ 32,676	\$ 36,908	\$ 32,559	\$ 33,857	\$ 33,165	\$ 35,165	\$ 38,493	\$ 31,905	\$ 34,489	\$ 31,948	\$ 30,488	\$ 26,474	\$ 398,126
Variance	\$ 822	-\$ 3,260	-\$ 1,285	-\$ 2,208	-\$ 4	\$ 428	\$ 1,682	\$ 2,381	\$ 3,543	\$ 5,486	\$ 1,940	\$ 7,485	\$ 17,009



Operational Report

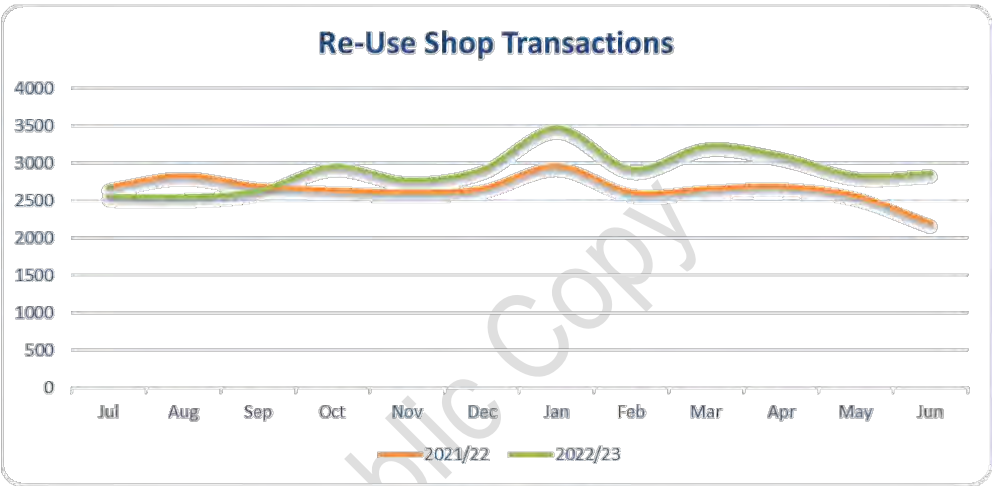


The above graph highlights the Re-Use Shop sales by month for the 2022-23 financial year compared to the same period for 2021-22 year and the 2022-23 Budget.



Operational Report

1.4. Re-Use Shop Transaction Statistics



2022/23 Transactions Compared to 2021/22 Transactions

Month	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	YTD Comp Total
2022/23	2549	2542	2621	2954	2768	2912	3473	2918	3229	3098	2831	2864	34759
2021/22	2682	2839	2697	2643	2617	2663	2965	2612	2660	2692	2567	2198	31835
Variance	-133	-297	-76	311	151	249	508	306	569	406	264	666	2924



Operational Report



The above graph highlights the total Re-Use Shop sales for the period ending 30 June 2023 compared to the 2022-23 Budget and the 2021-22 sales result for the same period. The graph shows a result of \$1,135 above budget and an increase of sales by \$17,009 over the same period in 2021-22.



Service Level Agreement Report

Service Level Agreement Report

1. Kerbside Collection Contract Administration May to June 2023

Kerbside Collection of Waste and Recyclables

>= 90% Green 80%-89% Yellow <= 79% Red



81%

Criteria	KPI	Measure	May	Jun
Timely collection of Household Waste or Household Recycling	Collections to occur within agreed times on the scheduled collection day	None	0	0
Reliability of Services	Number of missed collections	< 40 Per Month	86	63
Level of Service	Number of complaints received from Tenement occupants	< 2 Per Month	0	0
Quality and Reliability of Collection Vehicles	Number of breakdowns, fluid leakage or adverse emissions reports	< 2 Per Month	0	0
Provision of Vehicle and Operator Records	Timely provision of required reports and response to adhoc requests for Collection Vehicle and Operator records	< 10 Business Days	0	0
Planning of Changes to Services and Notifications	Adequate notice of planned changes and notification to affected parties	> 30 Business Days	0	0
Accuracy of progress claims	Number and \$ Value of errors	None	0	0
Completeness of progress claims	Number of supporting records missing	None	0	0
Collaboration with Council and Council Employees	Negative reports from internal feedback and questions	None	0	0
Courtesy shown to members of the public	Complaints and unsolicited negative feedback	< 2 Per Month	0	0
Work Health and Safety performance	Number of accidents, incidents reported and from random audits	None	0	0
Work Practices	Compliance with best practice and legislative requirements	Ongoing Always	0	0

Summary



Service Level Agreement Report

1.1. Collection Statistics

Kerbside General Waste													
Month	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total
Bin Lifts	50026	54164	52791	49487	54348	54096	55272	51199	53675	49121	56187	52631	632,997
Tonnage	417.21	459.02	452.842	432.2	471.18	480.38	495.91	439.38	451.56	417.88	457.169	430.14	5,404.87
Avg Kg/Lift	8.3	8.5	8.6	8.7	8.7	8.9	9.0	8.6	8.4	8.5	8.1	8.2	8.5

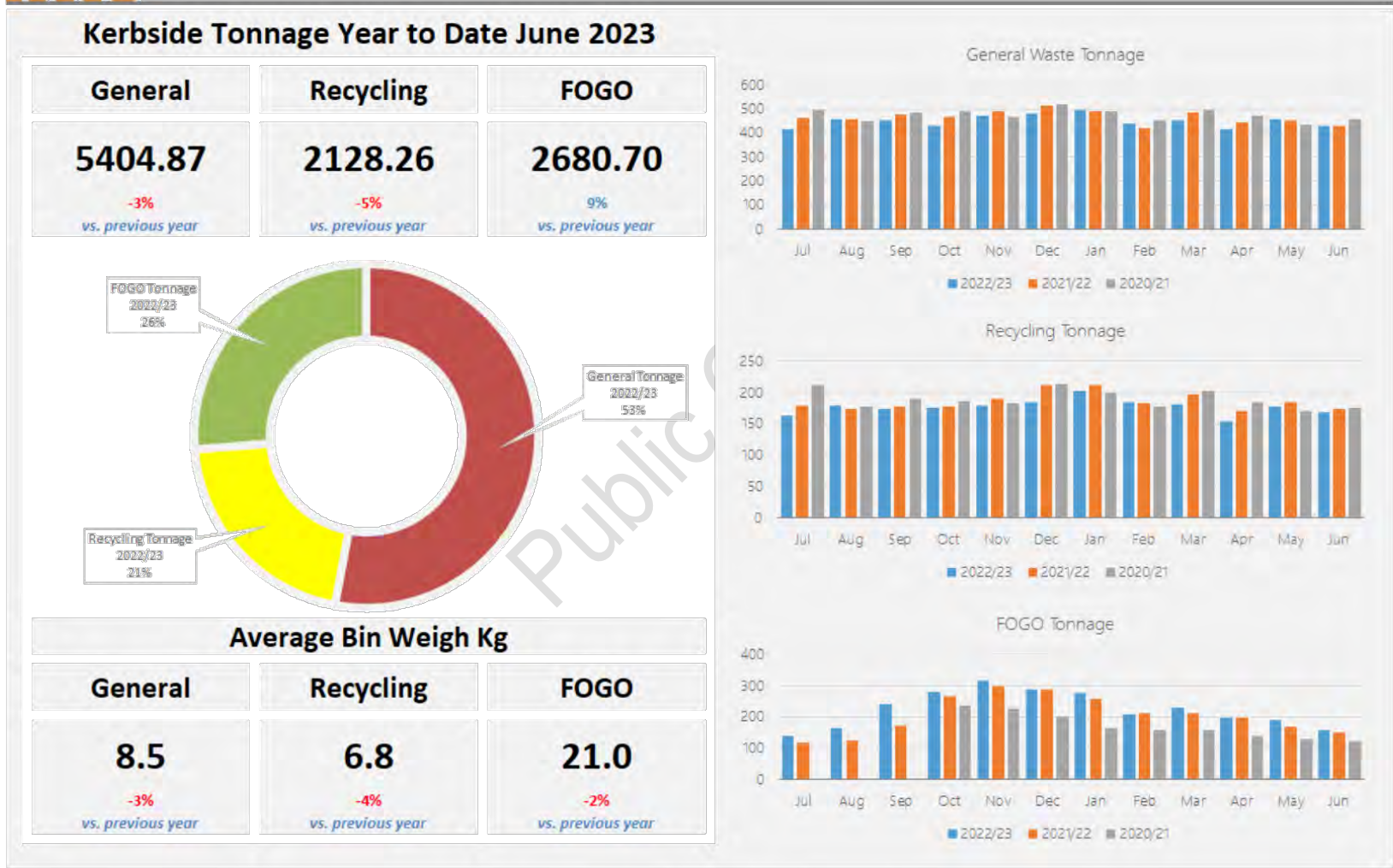
Kerbside Recycling													
Month	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total
Bin Lifts	24294	26802	25786	25774	26244	25904	26786	26205	27089	23347	27566	26484	312,281
Tonnage	163.42	179.48	174.57	174.858	180.21	184.58	203.5	184.99	181.04	154.58	178.18	168.85	2,128.26
Avg Kg/Lift	6.7	6.7	6.8	6.8	6.9	7.1	7.6	7.1	6.7	6.6	6.5	6.4	6.8

Kerbside FOGO													
Month	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total
Bin Lifts	7373	8454	10124	10355	12061	11700	13203	11427	12005	10145	10618	9018	126,483
Tonnage	138.02	163.47	240.82	280.22	317.9	285.61	276.19	206.5	227.79	195.46	191.28	157.444	2,680.70
Avg Kg/Lift	18.7	19.3	23.8	27.1	26.4	24.4	20.9	18.1	19.0	19.3	18.0	17.5	21.2

Service Requests													
Month	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total
New Service	38	71	58	111	84	61	90	107	69	56	61	54	860
Damaged Bins	65	75	57	52	78	55	107	68	65	70	103	73	868
Missed Collections	97	43	50	26	47	41	63	57	58	67	86	63	698
Upgrade Bin Size	24	25	11	25	14	13	29	21	24	14	17	19	236
Missing Bin	34	30	10	74	81	51	68	38	30	33	33	39	521
Total	356	288	237	314	353	262	426	348	304	307	388	311	3894



Service Level Agreement Report





Service Level Agreement Report

2. Public Place Bin Contract Administration May to June 2023

2.1. Mainland Public Place Bin Contract

Kerbside Collection of Waste and Recyclables

>= 90% Green 80%-89% Yellow <= 79% Red



100%

Criteria	KPI	Measure	May	Jun
Reliability of Services	Number of missed collections	< 4 Per Month	0	0
Level of Service	Number of complaints received	< 1 Per Month	0	0
Quality and Reliability of Collection Vehicles	Number of breakdowns, fluid leakage or adverse emissions reports	< 2 Per Month	0	0
Provision of Vehicle and Operator Records	Timely provision of required reports and response to adhoc requests for Collection Vehicle and Operator records	< 10 Business Days	0	0
Accuracy of progress claims	Number and \$ Value of errors	None	0	0
Completeness of progress claims	Number of supporting records missing	None	0	0
Collaboration with Council and Council Employees	Negative reports from internal feedback and questions	None	0	0
Work Health and Safety performance	Number of accidents, incidents reported and from random audits	None	0	0

Summary

For the period May and June 2023, there were no complaints received regarding empty dog roll bags and bin servicing. The new split compartment collection vehicle arrived in May and KWS has commence servicing the public place recycling bins in Kingborough.



Service Level Agreement Report

2.2. Bruny Island Public Place Bin Contract

Kerbside Collection of Waste and Recyclables

>= 90% Green 80%-89% Yellow <= 79% Red



100%

Criteria	KPI	Measure	May	Jun
Reliability of Services	Number of missed collections	< 4 Per Month	0	0
Level of Service	Number of complaints received	< 1 Per Month	0	0
Quality and Reliability of Collection Vehicles	Number of breakdowns, fluid leakage or adverse emissions reports	< 2 Per Month	0	0
Provision of Vehicle and Operator Records	Timely provision of required reports and response to adhoc requests for Collection Vehicle and Operator records	< 10 Business Days	0	0
Accuracy of progress claims	Number and \$ Value of errors	None	0	0
Completeness of progress claims	Number of supporting records missing	None	0	0
Collaboration with Council and Council Employees	Negative reports from internal feedback and questions	None	0	0
Work Health and Safety performance	Number of accidents, incidents reported and from random audits	None	0	0

Summary

There have been no complaints reported by the public over the period.



Service Level Agreement Report

3. Waste Transfer Station Operation

SERVICES	ACTION	KPI
<p>The area be supervised at all times to ensure the public are given direction and advice in a pleasant and professional manner.</p> <p>The area is maintained in a clean, safe and tidy condition.</p> <p>Only unusable rubbish is sent to landfill and any item that can be recycled is retrieved.</p>	<p>Staff are trained and competent to operate the transfer station equipment and facilities and to correctly advise customers.</p> <p>All activity is performed safely, and all hazards and incidents are reported.</p> <p>Recyclable material is directed to the area where the best return is gained.</p>	<p>Number of trained staff.</p> <p>Number of customer complaints received and resolved.</p> <p>Accurate waste volume data is recorded and reported.</p> <p>Results of the annual operational audit and number or % of trailer loads at maximum legal capacity.</p>
<p>Site Management</p> <ul style="list-style-type: none"> Commenced the DA process for the plant building. <p>Waste Stream Data</p> <ul style="list-style-type: none"> 2651 tonnes processed with 1,830 tonnes transported to the Copping landfill and a 31% diversion rate. 100% Transport compliance with an average of 16.79 tonnes per load to Copping. <p>Re-Use Shop</p> <p>The Re-Use shop sales and transaction numbers continue to remain steady whilst complying with the Covid-19 Safety Plan social distancing and cleanliness measures. The period May to June resulted in 5,695 transactions through the shop and sales of \$66,387. This result is \$2,387 above budget and \$9,425 above the sales for the same period in 2021-22.</p>		

4. Provide Public Information

SERVICES	ACTION	KPI
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Service Level Agreement Report

Provide information on the kerbside collection service (to reduce waste levels and cross-contamination) and public place bins (to reduce littering and any cross-contamination in publicly available recycling bins).	Provide up-to-date information on the KWS website and regular newspaper and social media updates.	Number of website, newspaper and social media updates.
Advertising <ul style="list-style-type: none"> • May and June Re-Use shop adverts in the Chronicle. • Fees and Charges advertised on the Council website. • Facebook posts on the Re-Use Shop and International Compost Awareness Week. 		

5. Reports to Council

SERVICES	ACTION	KPI
Keep Council informed on any issues relating to the kerbside collection contract, any issues relating to public bin collection services (and related littering problems), the promotion of waste reduction, improved public engagement opportunities and efforts made to improve KWS business performance.	Provide regular reports to Council, including any contract breaches, efforts made to communicate waste services and to promote waste reduction and achievements made each year to better manage waste in Kingborough.	Quarterly reports provided to Council. Annual Plan produced each year. Annual Report produced each year.
<ul style="list-style-type: none"> • Quarterly reports to Council • Two Service Level Agreement meetings with Council per year. • Councillor workshops. 		

6. Business Planning

SERVICES	ACTION	KPI
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Service Level Agreement Report

<p>Compile statistics that reflect the level of service provided contractors.</p> <p>Monitor and assess the overall performance of waste management in Kingborough.</p> <p>Ensure that there are optimum and efficient financial outcomes and best value for money is obtained.</p> <p>Proactively plan for future business improvements.</p>	<p>Compile waste stream data relating to waste transfer station and contractor services.</p> <p>Compile a consolidated database and report on how the overall waste stream is dealt with.</p> <p>KWS Board to conduct an annual strategic/business planning workshop.</p>	<p>Up-to-date data available for public scrutiny.</p> <p>Waste data is compiled and made publicly available quarterly and annually.</p> <p>Clear strategic outcomes developed annually.</p>
<ul style="list-style-type: none"> • Bi Monthly Board reports and report to Council. • Bi Monthly Service Level Agreement reports. • Annual Plan. • Annual Report. • Two Service Level Agreement meetings with Council per year. • Councillor workshops • KWS Board Workshops 		



Service Level Agreement Report

Waste Management Strategy Progress Report

Actions								Priority	Status
1. Increased waste avoidance and reduction		2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	2022/ 2023		
A	Develop and deliver an awareness raising campaign to increase public understanding and engagement of waste avoidance							High	Complete & Ongoing

Summary

- Design, printing and distribution of Waste and Recycling Guides.
- Creation of a Waste Avoidance page on the website.
- Production of short film clips on waste avoidance and Home composting for the website.
- Design, printing and distribution of recycling and FOGO bin lid labels.
- kerbside waste, recycling and organics bin audits in 2020 and 2021.
- Launch and advertising of the Recyclemate app.
- kerbside bin audits for waste recycling and Organics in 2020 and 2021.
- Manufacture and installation of a "Difficult to Recycle" items unit at the Civic Centre.
- Participation in the 2023 Garage Sale Trail program.



Service Level Agreement Report

B	Implement a food waste avoidance program (e.g. Love Food Hate Waste) and target to specific sections of the community (e.g. schools)						Medium	Ongoing
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Summary

• School educational program on waste avoidance has been developed with presentations to Schools commencing in November 2021. The presentation has been delivered to classes at the following schools.

- Illawarra Primary School
- Taroona Primary School – 2 sessions
- Calvin Christian School – 3 sessions
- Margate Primary School
- Kingston School for Seniors – 4 Sessions
- Blackmans Bay Primary School.
- St Aloysius Kingston – 2 Sessions
- Blackmans Bay Child Care Centre
- Bruny Island Primary School
- Lady Gowrie Child Care Centre

The program has now been delivered to a total of 1,300 participants with a further seven sessions currently scheduled to be delivered in term 4. A survey has been created and delivered to all participating groups to receive feedback on the program and identify how KWS can assist with their waste minimisation goals.

- School tours of the Barretta transfer station and Re-Use Shop.
- Recycling support for school and community group run events.
- Transition to a kerbside FOGO service from 4 October 2021.
- School support for recycling to the Bruny Island Primary School with community assistance grant.
- Support to the Friends of North Bruny Island with the installation of Marine Debris bins to 8 locations on Bruny Island.



Service Level Agreement Report

C	Support and promote community gardens and at home composting.	<div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div></div>	Low	Complete & Ongoing
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Summary

- Home Composting workshops were held during September, October and November 2019. A Home Composting guide has been developed and printed with further workshops held in October 2020 and March 2021. The workshops were attended by a total of over 240 residents and a home composting page has been created for the Council website. Two short videos on Home Composting and Worm Farms have been developed for the Council website.
- Consultation was undertaken during October 2019 with the Taroona, Kingston and Margate Community Gardens on a range of topics and how Council could best support and promote their gardens.
- The construction of an educational concept garden at Barretta.

D	Engage with businesses on waste avoidance and implement a business waste reduction program (e.g. Bin Trim3 , Halve Waste4) to assist businesses to reduce waste.	<div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div></div>	Medium	Ongoing
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Summary

- The Launch of the ASPIRE platform in Kingborough to connect businesses on waste avoidance and resource exchanges.



Service Level Agreement Report

2. Increased Recycling Rates		2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	2022/ 2023	
A	Introduce new kerbside services: • Fortnightly 240l comingled recycling bin; and • Fortnightly GO bin.							High Complete

Summary

- The transition to a standard 240 litre recycling bin commenced on 1 July 2021. All future properties added to the kerbside collection service will be supplied with a 240 Litre Recycling bin.

- Investigations in to a 240 litre kerbside collection green waste service commenced during January 2019 with a Council workshop held on 15 July 2019 to clarify the potential service options available and the costs associated with these options.

The kerbside green waste collection service commenced on 5 October 2020 with 1,936 tonnes of organics collected and processed in the first 12 months of the service. The service transitioned to a full FOGO service from 4 October 2021 with currently 8,400 properties registered for the service.



Service Level Agreement Report

B	Expand new kerbside service collection area to include Kettering.							High	Complete
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Summary

- In conjunction with the kerbside collection contractor an inspection of the Kettering area was conducted in January 2019 to ascertain the suitability of roads for the kerbside collection service. From this investigation an area encompassing 410 properties was identified for a possible expansion to the collection service.

An expression of interest letter was delivered in early February 2019 to all residents on the proposed collection route requesting feedback on the extension of service. The letter informed the residents of the charges involved with this service and provided an opportunity for them to provide feedback.

The replies from the expression of interest letters were that 82 residents were in favour of the extension, 191 responses were against the extension and 137 residents did not respond to the expression of interest letter. As 137 owners had not responded to the expression of interest letter a further letter was sent to these residents on 5 March 2019 again requesting their feedback. An additional 8 residents answered in favour of the extension and a further 30 replied they were against extending the service.

The result of the survey was that 22% of the responses were in favour of extending the service, 54% are against and the remaining 24% did not provide a response.

Due to the clear majority of residents who responded being against the extension of the kerbside collection service Council resolved at the 25 March 2019 Council meeting that the kerbside collection service is not extended to the Kettering area.

C	Review remote sites and upgrade community access to secure garbage and recycling drop off points.							High	Complete & Ongoing
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Service Level Agreement Report

Summary

- Installation of Public place bin encloses for waste and Recycling along Kingston Beach, Kingston Hub and Bruny Island. Installation of waste and recycling enclosures for the Blackmans Bay beach foreshore is scheduled for the 2021-22 financial year.
- A trial drop off area for food waste at Barretta is commenced in March 2022.
- School support for recycling to the Bruny Island Primary School with community assistance grant.
- Support to the Friends of North Bruny Island with the installation of Marine Debris bins to 8 locations on Bruny Island.

D	Collaborate with neighbouring councils seeking to establish regional organics processing solutions.							Medium	Ongoing
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Summary

- Investigations were undertaken with the City of Hobart and Glenorchy City on a joint Expression of Interest (EOI) to identify a suitable regional FOGO processing facility. An EOI was advertised on 17 August 2019 with nine service providers with differing processing methods responding to the EOI. All potential service providers were invited to present their proposal to Council officers during January 2020 with a shortlist of companies invited to tender for the services based on these proposals.

Due to the impact of COVID-19 on the respective Councils causing substantial disruption to the evaluation process the Councils made the decision to formally suspend evaluations for the foreseeable future and will convene again once the threat from COVID-19 has passed.

The State Government is currently developing a State wide Organic Strategy as a priority area identified in the State Waste Action Plan.

The City of Hobart, Glenorchy City and Kingborough Councils tendered for a two year FOGO processing contract with Pure Living Soils being the preferred tenderer. The two year contract commenced 1 July 2022.

E	Review viability of implementing kerbside FOGO collections.							Medium	Complete
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Summary



Service Level Agreement Report

- A fortnightly 240L kerbside green waste service was introduced in October 2020 as part of a two step process recommended in the 2017 Waste Management Strategy.
- Investigations have been ongoing since the commencement of the service to transition to a full FOGO service commencing 1 July 2022.

The State Government announcement of a Waste to Landfill Levy commencing in November 2021 has brought forward the commencement date of the service to 4 October 2021. The levy has since been postponed until 1 July 2022.

The contractors for processing and collecting the FOGO have been consulted and an introduction letter and information flyer was posted to all properties on the current green waste service in August and the transition to a FOGO service commenced 4 October 2021.

F	Expand participation in product stewardship (takeback) schemes at Council facilities.								Low	Complete & Ongoing
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Summary

- The Introduction of the Ecocycle recycling program to the Barretta transfer station for recycling of household batteries, fluorescent tubes and globes and x-rays.
- Construction and installation of a "Difficult to Recycle Items" station now allows residents to recycle household batteries, X-rays, coffee pods, toner cartridges, light globes, small e-waste pens, markers and highlighters and books and magazines at the Council Civic Centre.
- Introduction of a program for recycling of Flares at the Bruny Island and Barretta transfer stations.
- A trial drop off area for food waste at Barretta is commenced in March 2022.

3. Best practice waste and resource recovery infrastructure		2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	2022/ 2023	
A	Review and assess transfer stations against best practice (including tip shop)							High

Summary



Service Level Agreement Report

<ul style="list-style-type: none">• Waste Transfer Station and Re-use shop visits and benchmarking to ensure best practise outcomes.• Investigation and development of a Barretta Master plan is currently being undertaken.								
B	Review viable options for Barretta transfer station to consolidate new kerbside services and best practice recommendation (including tip shop services)						High	Ongoing
Summary								
<ul style="list-style-type: none">• Waste Transfer Station and Re-use shop visits and benchmarking to ensure best practise outcomes.• Investigation and development of a Barretta Master plan is currently being undertaken.								
C	Upgrade Barretta transfer station to support new kerbside services						High	Complete
Summary								
<ul style="list-style-type: none">• Expansion of the hard stand area at Barretta for processing kerbside green waste until a facility is secured.• Investigation and development of a Barretta Master plan is currently being undertaken.								
D	Upgrade transfer stations to support best practice recommendations						High	Ongoing
Summary								
<ul style="list-style-type: none">• Construction of an extra recycling drop off bay, Installation of Flammable, Toxic substances and Corrosives storage lockers. Planning stages of expanding the undercover area of the Re-Use Shop. Reconfiguration of the shop yard to minimise fork lift interaction with Re-Use Shop customers.• Construction of a food organics receival area at Barretta for a food waste trial.• Investigation and development of a Barretta Master plan is currently being undertaken.								
E	Perform public place litter and recycling bin stations audits across municipality and review against best practice.						Medium	Ongoing
Summary								
<ul style="list-style-type: none">• Ongoing, public litter and recycling bins are monitored weekly through contractor reports. To help reduce contamination additional recycling signage has been applied to all recycling bins.								



Service Level Agreement Report

F	Install additional stations and/or upgrade existing bin installations at priority sites, identified through audits.							Medium	Ongoing
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Summary

- Public place waste recycling enclosures have been installed to the Kingston Beach foreshore, Bruny Island and the Kingston Park precinct. The waste enclosures along the Blackmans Bay Beach foreshore are scheduled to be replaced with new waste and recycling enclosures during the 2022-23 financial year.

4. Effective and Sustainable Governance		2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	2022/ 2023		
A	Adopt KPI's and targets for the operation and management of Council transfer stations.							Medium	Complete & Ongoing

Summary

- Developed as part of the Council service level agreement.



Service Level Agreement Report

B	Establish Council policy and implement procedures for setting waste gate fees aligned with the user pays principle							Low	Complete & Ongoing
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Summary

- Fees and charges set as part of the budget process for Council approval.

C	Implement waste data system, to record and report key performance indicators, inform decision making and provide greater transparency to the community. (e.g. waste data from facilities, kerbside service providers and audits)							High	Complete & Ongoing
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Summary

- Six bi-monthly Board Reports, two Service Level Agreement meetings with Council

5. Effective Community Engagement		2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	2022/ 2023		
A	Roll out ongoing and periodic measurement of community satisfaction with waste services.							High	Complete & Ongoing

Summary



Service Level Agreement Report

- Community engagement on the roll out of the kerbside Green waste and FOGO service.
- Community consultation on the extension of the kerbside collection service.
- Howden bin strap trial survey.
- Social media and website updates.
- Expansion of the bin strap program to kerbside recycling bins in Margate, Barretta, Electrona, Snug, Lower Snug and Conningham.
- Launch and advertising of the Recyclemate app.
- School support for recycling to the Bruny Island Primary School with community assistance grant.
- Support to the Friends of North Bruny Island with the installation of Marine Debris bins to 8 locations on Bruny Island.

B	Develop a community waste avoidance and new/expanded services education program.							Medium	Complete & Ongoing
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Summary

- Design, printing and distribution of Waste and Recycling Guide.
- Design and printing of Home composting guide.
- Creation of a Waste Avoidance page on the website.
- Production of short film clips on waste avoidance and Home composting for the website.
- Design, printing and distribution of recycling and FOGO bin lid labels.
- School support for the Salvaged Art from Waste Exhibition.
- Design, printing and distribution of recycling and FOGO bin lid labels.
- Launch and advertising of the Recyclemate app.
- School educational program on waste avoidance has been developed with presentations to Schools commencing in November 2021. The presentation has been delivered to 1,300 participants with a further sessions scheduled for term 1 2023.

C	Expand participation in product stewardship (takeback) schemes at Council facilities.							Medium	Complete & Ongoing
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Summary

- The Introduction of the Ecocycle recycling program to the Barretta transfer station for recycling of household batteries, fluorescent tubes and globes and x-rays.
- Construction and installation of a "Difficult to Recycle Items" station now allows residents to recycle household batteries, X-rays, coffee pods, toner cartridges, light globes, small e-waste pens, markers and highlighters and books and magazines at the Council Civic Centre.
- Introduction of a program for recycling of Flares at the Bruny Island and Barretta transfer stations.



Service Level Agreement Report

D	Investigate the causes and effects of illegal dumping and littering across the municipality.								Low	Ongoing
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Summary

- Ongoing communication with the Council Compliance unit to address illegal dumping.
- Installation of littering signage at identified problem areas.
- Fees and charges benchmarked against neighbouring Councils to minimise illegal dumping.
- Expansion of the bin strap program to kerbside recycling bins in Margate, Barretta, Electrona, Snug, Lower Snug and Conningham.

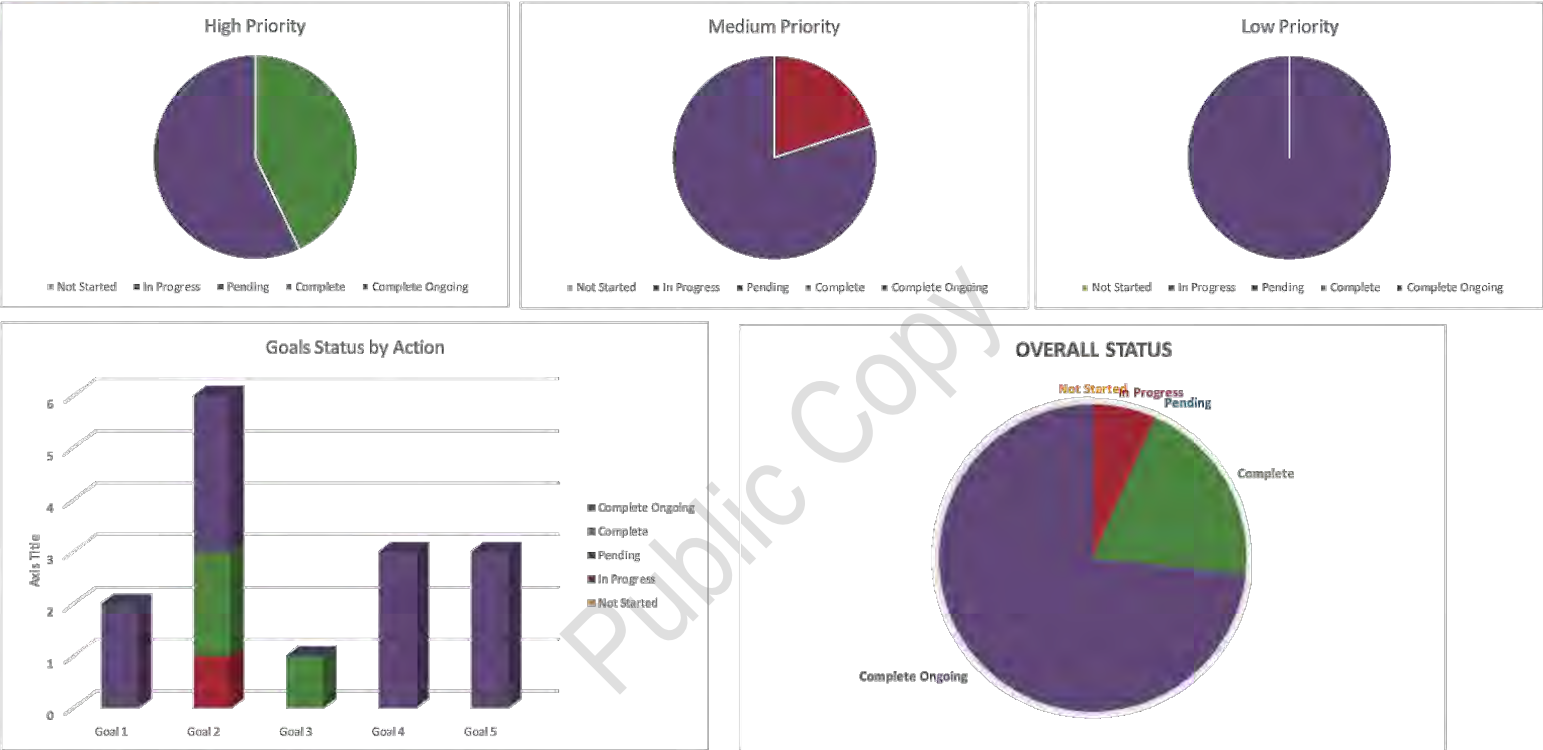
E	Expand and improve recycling at council run or supported events.								Medium	Ongoing
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Summary

- Ongoing, continue to support and promote the Waste Wise Policy at Council run events.
- Purchase of 240 litre bin lids for general waste, recycling and organics collection at Council events.



Service Level Agreement Report





KWS Meetings

KWS Meeting Dates

KWS Board Meetings

28 July 2023

29 September 2023

24 November 2023

25 January 2024

29 March 2024

31 May 2024

KWS Workshop

Date TBC September 2023

Date TBC February 2024

SLA Meeting

Date TBC September 2023

Councillor Workshop

31 July 2023



AGENDA

KINGBOROUGH WASTE SERVICES PTY LTD

AGENDA DIRECTOR'S MEETING NO. 72

Friday 28 July 2023

Notice is hereby given that a meeting of Directors of Kingborough Waste Services Pty Ltd will be held at the Company Offices 15 Channel Highway, Kingston on Friday 28 July 2023 at 9.00 a.m.

BOB CALVERT
CHAIRPERSON

*Kingborough Waste Services Pty Ltd acting as Trustee for Kingborough Waste Services Unit Trust
ABN 42151309563*



AGENDA

1. Opening

A Meeting of the Directors of Kingborough Waste Services Pty Ltd will be held on Friday 28 July at the Company Offices 15 Channel Highway, Kingston commencing at 9.00 a.m. unless resolved otherwise.

2. Attendance

- a. Present:
- b. Apologies:
- c. Non-Director Attendees:

3. Declarations of Interest

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

- a. David Reeve, in his position as Director Engineering Services with the Kingborough Council; and
- b. Tim Jones, in his position as Manager Finance with the Kingborough Council.

4. Approval of the Agenda

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

5. Previous Minutes

The Minutes of Board Meeting No. 71 of Thursday 8 June 2023 are attached.

Recommendation: That the Minutes of Board Meeting No. 71 of Thursday 8 June 2023 be confirmed.

6. Business Arising from the Minutes

The Board Action List is attached.

7. General Business

7.1. Financial Reports for Kingborough Waste Services Pty Ltd

The May 2023 and June 2023 Profit and Loss Financial Reports, Balance Sheet and the Budget Forecast are attached.

Recommendation: That the Profit and Loss Financial reports for Kingborough Waste Services Pty Ltd for May 2023 and June 2023, the Balance Sheet as of 30 June 2023 and the Budget Forecast for the period be received and noted.

7.2. Operational Report

The May 2023 and June 2023 operational report from the Manager KWS is attached for discussion.

Recommendation: That the May 2023 and June 2023 operational report of the Manager Kingborough Waste Services be received and noted



AGENDA

7.3. Service Level Agreement Report

The May 2023 and June 2023 Service Level Agreement Report from the Manager KWS is attached for discussion.

Recommendation: *That the May 2023 and June 2023 Service Level Agreement Report of the Manager Kingborough Waste Services be received and noted.*

7.4. Update on Regional State Initiatives

7.5. Waste Levy and Container Refund Scheme

Discussion on our understanding of the implications e.g. timelines, actions, resourcing, budget implications we may need to consider moving forward.

8. Other Business

8.1. 2023/24 KWS Budget

Recommendation: *That the KWS 2023/24 Budget be adopted*

8.2. Update on the Workers Compensation

Update on Workers Compensation related to issue of employee involved in Spectran vehicle.

8.3. Update on the Messaging on the New Trucks

Update on thoughts surrounding messaging on the new trucks.

8.4. Councillor Workshop

Arrangements for the Councillor Workshop.

8.5. KWS Diversion Report 2022/23

Attached.

8.6. Enterprise Agreement

Progress Update.

9. Items to be dealt with in Closed Session

10. Date and Place of Next Meeting

The arrangements for the next meeting are to be confirmed.

11. Closure

C KINGBOROUGH COMMUNITY SAFETY COMMITTEE - MINUTES 21 AUGUST 2023

File Number: 5.476

Author: Anthony Verdouw, Executive Officer Engineering Services

Authoriser: David Reeve, Director Engineering Services

MINUTES

Kingborough Community Safety Committee

Meeting No. 2023-4

Monday 21 August 2023

Public Copy



MINUTES of a Meeting of the Kingborough Community Safety Committee held at the Kingborough Civic Centre, Kingston, on Monday 21 August 2023 at 2:00pm.

PRESENT

		PRESENT	APOLOGY
Chairperson	Cr Clare Glade-Wright	✓	
Deputy Chairperson	Cr David Bain	✓	
Members:	Mr Michael Brough	✓	
	Mr Jarrod Coad		X
	Ms Tania Flakemore		X
	Ms Kate Lucas	✓	
	Mr David McLoughlin		X
	Mr Keith Pardoe	✓	
	Ms Colleen Ridge	✓	
	Mr Rodney Street	✓	
Tasmania Police	Insp Colin Riley	✓	
Kingborough Access Advisory Committee Representative	Dr Don Hempton	✓	
Kingborough Bicycle Advisory Committee			
Council Officers In Attendance:			
Executive Officer	Mr Anthony Verdouw	✓	
Senior Roads Engineer	Ms Renai Clark		X
Other Attendees:			

ACKNOWLEDGEMENT OF TRADITIONAL OWNERS

The Chairperson acknowledged and paid respect to the Tasmanian Aboriginal Community as the traditional and original owners and continuing custodians of the land on which the Committee met and acknowledged elders past and present.

LEAVE OF ABSENCE

DECLARATIONS OF INTEREST

There were no declarations of interest.

CONFIRMATION OF MINUTES

MOVED: Keith Pardoe
SECONDED: Don Hempton

That the Minutes of the Committee meeting held on 19 June 2023 as circulated, be confirmed.
CARRIED

GENERAL BUSINESS

1. Review Action Items from previous meeting

Discussed completed action items and actions still unresolved.

- **Huon Highway/Leslie Road intersection** – Mike Brough raised ongoing safety concerns at the intersection and requested that the issue be elevated on behalf of KCSC.

It was advised that Council officers will install traffic counters on either side of the intersection and will report back on traffic data at the next Committee meeting.

It was suggested that speed limit reduction from 100km/h to 80km/h through the intersection could be investigated as an interim measure.

Action 1 – Cr Glade-Wright to follow up if concerns around the Huon Highway/Leslie Road intersection can be elevated on behalf of KCSC and potentially a meeting be arranged with the Mayor and State Minister to discuss the issues.

2. Safety Related Service Requests

The below items were raised as service requests for Council to follow up:

- Weeds growing in drains on Roslyn Avenue from Algona Road junction to Beach Road junction.
- Overgrown nature strip on corner of Carita Road and Roslyn Avenue.
- Goshawk Way a 40km/h zone being used as a rat-run at peak times with speeding observed. Inspector Riley noted for possible enforcement resources.

3. Tasmanian Police Crime and Traffic Statistics

Inspector Riley provided a report on the Kingston Division's crime and traffic statistics and broader trends across the State. He advised the Committee of ongoing proactive policing strategies and again noted that public reporting crime is a key for Police to identify and progress issues. Noted that the Police are collaboratively working with businesses and organisations.

Action 2 – Staff to follow up with State Growth if there is any stakeholder input regarding the placement of the new traffic cameras.

4. Urban pathways (local links) and missing footpath links map

Anthony provided an overview of the new urban pathways (local links) and missing footpath links map on Council's website and the Committee discussed missing pathway links in the municipality.

<https://kingborough.maps.arcgis.com/apps/webappviewer/index.html?id=a0eba89f728843d2994f0731bf4d0c81>

5. Correspondence

No correspondence noted.

MATTERS OF GENERAL INTEREST

No items raised.

NEXT MEETING

The next meeting of the Committee is Monday 16 October 2023 at 2:00pm

CLOSURE

There being no further business, the Chairperson declared the meeting closed at 3.25pm.

Public Copy

Kingborough Community Safety Committee

Meeting Dates for 2023

Meetings are where possible held on a Monday every second month at 2pm
in the Council Chambers, Kingston

20 February

17 April

19 June

21 August

16 October

11 December

Meeting Action Items						
Meeting #	Action Number	Description	Responsibility of	Due Date	Action Undertaken	Complete
2023-4	1	Cr Glade-Wright to follow up if concerns around the Huon Highway/Leslie Road intersection can be elevated on behalf of KCSC and potentially a meeting be arranged with the Mayor and State Minister to discuss the issues.	Cr Glade-Wright	16/10/23		
2023-4	2	Staff to follow up with State Growth if there is any stakeholder input regarding the placement of the new traffic cameras.	Anthony Verdouw	16/10/23		
Meeting Items Reviewed/Actioned						
Meeting #	Action Number	Description	Responsibility of	Due Date	Action Undertaken	Complete
2023-3	1	Council staff to contact Leslie Vale Quarry requesting information on heavy vehicle volumes accessing the site.	Renai Clark	21/8/23	See below.	✓
2023-3	2	Council staff to install traffic counters on Leslie Road west of the Huon Highway intersection to collect traffic data.	Renai Clark	21/8/23	Traffic counters have been scheduled for installation for the last week in August and first week in September. We will provide traffic data for the October meeting. Going to put both sides of Highway now, instead of contacting quarry, so we can measure passenger vehicles and speeds as well.	✓
2023-3	3	Councillor Glade-Wright to follow up potential Kingborough Chronicle article outlining what information to provide when contacting police.	Cr Glade-Wright	21/8/23	Article published in the Chronicle on 15 August 2023	✓
2023-3	4	Inspector Riley to follow up regarding security cameras in the area and report back.	Insp. Riley	21/8/23	Insp. Riley provided an update on security cameras in the Tasmania Police crime and traffic report.	✓
2022-3	4	Staff to follow up why yellow no parking lines have not been reinstated at Village Drive intersection.	Works Depot	15/8/22	The linemarking has now been completed.	✓

2021-6	2	Investigate northern end of Auburn Rd and assess whether extending yellow no parking lines are warranted. Staff to investigate and assess if extending yellow no parking lines are warranted at the Church Street end of Auburn Road.	Renai Clark	20/02/23	The linemarking has now been completed.	✓
2023-1	1	Staff to write to State Growth to clarify responsibilities for operation and maintenance of lights in the underpass at the Summerleas/Channel Hwy (KFC) Roundabout, noting TasPolice also have concerns with lack of lighting at underpass.	Anthony Verdouw	17/4/23	State Growth have replied indicating they maintain and manage all lighting in pedestrian underpasses on State roads or highways. Their maintenance contractor repairs outages and has been notified to address any issues at the KFC roundabout.	✓
2023-1	2	Staff to add Christopher Johnson Carpark (Tyndall Rd side) of Kingston Beach, Auburn Road and Hutchins Road intersection and Maranoa and Denison Street intersection to new public lighting request register.	Anthony Verdouw	17/4/23	Added and inspected.	✓
2023-1	3	Cr Glade-Wright to follow up with staff regarding wording for a motion to present to the Committee at the next meeting around funding for linemarking and improving the renewal of faded linemarking in the municipality.	Cr Glade-Wright	17/4/23	Motion in regard to Linemarking prepared.	✓
2023-1	4	Staff to clarify why Gormley Drive gate is now open permanently.	Anthony Verdouw	17/4/23	<p>Staff advised that the gate is now kept open for safety reasons. With the move of the Kingston High School to the KSC Precinct and increase in the number of major events at the Sports Centre, it is preferable to have users of the Twin Ovals and Lightwood Park accessing/exiting their grounds via Gormley Drive rather than adding to the traffic/pedestrian conflicts on Kingston View Drive. Given the high number of pedestrians crossing Kingston View Drive from the carpark opposite the Sports Centre, it is desirable to have less traffic travelling through the conflict zone.</p> <p>In addition, we have been advised that emergency services attending an incident at the Twin Ovals require the boom gate to be open as it is the most direct route available.</p>	✓

2023-1	5	Staff will provide an update on the Channel Hwy Motorcycle Safety Audit at the next Committee meeting and/or request someone attend from the audit panel.	Anthony Verdouw	17/4/23	The event was a workshop facilitated by Safe Systems Solutions – they will now prepare a report for DSG with recommendations. Column added.	✓
2022-6	1	To eliminate ambiguity with the Action Items table and the Complete column being ticked when there were still outstanding actions it is requested that an additional column titled Action Undertaken be added.	Anthony Verdouw	20/2/23		✓
2022-6	2	Staff to investigate locations of existing speed signage on Huon Road between Sandfly Road, Longley and Huon Highway, Lower Longley.	Renai Clark	20/2/23	The roads have been inspected and missing speed signage noted. Google Street View imagery from 2007 has been reviewed. The only signage existing then was END 60 at the bridge on Huon Road near to the Sandfly Road junction. This indicates that the speed limit would have been the Kingborough default of 90. Staff will need to liaise with Department of State Growth to determine what the correct speed limits are and the locations of new signs.	✓
2022-4	2	Staff to follow up if it's possible to place two speed trailers on the Kingston Bypass/Southern Outlet during an upcoming school holiday period.	Renai Clark	12/12/22	The speed trailers were not able to be utilised over the Summer holiday period as they have been in the workshop waiting for repairs. But it is a timely opportunity to remind the committee that the speed trailers were purchased under a grant application titled "Safe Speeds for Schools". The primary purpose of the speed trailers is to encourage motorists to drive slowly within school zones to improve safety for pedestrians. They were not intended to be used as traffic calming devices on higher speed state roads. Further, the operational budget for deploying the trailers only covers the cost for the school sites. DSG is now regularly deploying Speed Camera trailers throughout their road network. Given the above factors it is considered by staff that the school speed trailers should not be deployed on the Kingston Bypass/Southern Outlet or other locations during school holiday periods.	✓

2022-4	3	Staff to review the speed limit review checklist and forward to local community groups for information. A draft Speed Limit Review Guidelines was presented to the Committee. The Committee is to provide feedback.	Anthony Verdouw/Renai Clark	10/10/22	Finalise feedback and distribute to Community Forum	✓
2022-1	2	Committee members to identify priority locations where new public lighting could be installed for staff to review. The following public lighting locations were identified: Hawthorn Drive underpass, Summerleas roundabout underpass; Summerleas Road to and from Kingborough Sports Centre. Staff to add locations to public lighting register list for review.	Committee Members / Anthony Verdouw	Ongoing	List collated. Staff to now investigate and prioritise.	✓
2022-3	2	Subcommittee to prepare a speed limit review checklist/proforma which can be used as a guide for community groups to prepare requests for speed limit reviews.	Renai Clark	20/2/23	Guidelines drafted for review.	✓
2022-5	1	Staff to contact DSG regarding concerns about lack of lighting at the Firthside park and ride.	Anthony Verdouw	12/12/22	DSG advised of issue.	✓
2022-5	2	Committee members to email any project recommendations for 2023-24 capital bids to Anthony.	Committee Members	12/12/22	Staff now preparing bids and reviewing 5-year plan.	✓
2022-5	3	David Reeve to follow up with the Works Depot to confirm numbers of requests to clear debris from the local beaches.	David Reeve	12/12/22	6 requests in last 12 months. 3 dead marine animal removals and 3 washed up log removals.	✓
2022-4	1	Staff to contact Metro and enquire if they have any safety concerns with routes along Roslyn Avenue.	Anthony Verdouw	10/10/22	Contacted Metro who provided a response.	✓
2022-3	1	Roslyn Avenue and Garnett Street intersection.	Renai Clark	15/8/22	No immediate action required. Sight distance exceeds the minimum recommended. Motorists exiting Garnett Street only need to make a 2 second observation at most to decide if it's safe to enter Roslyn Avenue. Parking restrictions are not necessary.	✓
2022-3	3	Staff to investigate if a traffic counter can be installed on Leslie Road up from the quarry to gather data on current vehicle movements.	Renai Clark	10/10/22	Due to the volume of heavy vehicles, particularly B-doubles and Truck and Trailers I am reluctant to install Council's pneumatic	✓

					tube counters as the tubes will likely get damaged. HBMI may keep daily supply records that could give indicative truck volumes, Renai will follow up.	
2022-3	5	Bus stop locations would be a matter for Metro, but Council staff to review issues and raise concerns with Metro if appropriate.	Renai Clark	15/8/22	It is a bus stop for a short duration and is located in a similar location to many bus stops around Tasmania. The bus stop is far enough away from the junction that motorists can pull out of Pearsall Street with caution or wait until the bus departs. It is considered a minor inconvenience only.	✓

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D KINGBOROUGH BICYCLE ADVISORY COMMITTEE - MINUTES 25 AUGUST 2023

File Number: 28.114

Author: Anthony Verdouw, Executive Officer Engineering Services

Authoriser: David Reeve, Director Engineering Services

Minutes

Kingborough Bicycle Advisory Committee

Meeting No. 2023-4

Friday 25 August 2023



MINUTES of a Meeting of the Kingborough Bicycle Advisory Committee held at the Kingborough Civic Centre, Kingston, on Friday 25 August 2023 at 9:00am.

PRESENT

		PRESENT	APOLOGY
Chairperson	Cr Amanda Midgley	✓	
Deputy Chairperson	Cr Clare Glade-Wright		X
Members:	Mark Donnellon	✓	
	Joyce du Mortier		X
	Emlyn Jones	✓	
	Kelvin Lewis	✓	
	David McQuillen	✓	
	Rob Sheers	✓	
	Peter Tuft	✓	
	Angela Wilson	✓	
Cycling South	Mary McParland	✓	
Bicycle Network	Alison Hetherington	✓	
Council Officers In Attendance:			
Executive Officer	Anthony Verdouw	✓	
Recreation Officer	Su Sprott		X
Senior Civil Designer	Andrew Hines	✓	
Other Attendees:			
Urban Mobility Planner – State Growth	Dustin Moore	✓	

ACKNOWLEDGEMENT OF TRADITIONAL OWNERS

The Chairperson acknowledged and paid respect to the Tasmanian Aboriginal Community as the traditional and original owners and continuing custodians of the land on which we meet and acknowledged elders past and present.

LEAVE OF ABSENCE

DECLARATIONS OF INTEREST

There were no declarations of interest.

CONFIRMATION OF MINUTES

MOVED: Emlyn Jones

SECONDED: Peter Tuft

That the Minutes of the Committee meeting held on Friday 23 June 2023, as circulated be confirmed.

GENERAL BUSINESS**1. Cycling Strategy – Strategic and Advocacy Actions Review**

Review and discussion of Strategic and Advocacy Actions – Appendix 1

Action 3 – Track counters:

- Permanent counter installed on Whitewater Track. The others will be moved around to various tracks regularly.
- Recent Whitewater Counts: the period from 1/5/23 – 20/7/23:
6787 counts (Summerleas Rd end, an average of 84 per day)
8535 counts (Whitewater Rd underpass, an average of 105 counts per day)

Action 5 & Action 12 – Road safety audits to eliminate hazards for cycling – maintain existing network.

- KBAC members are invited to report on specific issues so a list can be collated.
- Noted that committee members can report issues with Snap Send Solve or raise service requests.

Action 7 & 8 – Promote safe cycling and places to ride in Kingborough

- *Story/promotion once signage is installed along Whitewater Creek shared path – Anthony to follow up with Sam Adams.*

Action 10 – Wayfinding strategy – signage and mapping

- New directional signage has been installed along Whitewater Creek Track and Kingston Park following recent upgrades. And three new bench seats will be installed along the section from the Southern Outlet to Summerleas Rd in the next month.

Action 11 – Positive Provisioning Policy

- Preliminary draft document attached for feedback.

2. Cycling Strategy – Infrastructure Actions Review

Review and discussion of Infrastructure Actions – Appendix 1

Action 15 – Channel Hwy Sealed Shoulders (Huntingfield to Margate section – State Growth projects)

- Noted by the Committee as a high priority safety issue for commuter and recreational cyclists.

Action 16 – Mountain bike park improvements

- Log bike rack has been installed at the Mountain Bike Park – new toilet to go in over coming months (tender awarded).
- Su noted that funding will be sought in future years for dirt jumps to be upgraded.

Action 17 – Channel Trail – Kingston to Margate.

- Engagement on the Margate to Huntingfield Feasibility Study complete. Awaiting final report.
- *Share report with KBAC when it is released.*

Action 19 – Summerleas to Firthside

- Pathway connections funded in the 2023-2024 Budget.
- Noted that project could be deferred for a year pending stormwater considerations. Design for the pathways will still occur.

Action 20 – Huntingfield Park & Ride Connections

- Subdivision application for Huntingfield House property lodged.
- Howden Road connection raised for consideration. *Noted that KBAC could write a letter to PWS re. improving trails within PWS land.*

Action 21 – Channel Hwy Tarroona design

- Concept design for bike lane upgrades attached to agenda for comment.

Action 22 – Spring Farm to Sports Precinct

- Extension of Whitewater Creek Track through Spring Farm along the creek and top section of Sports Precinct Connector – tender awarded, construction to commence in September, could be completed by Christmas – weather depending.
- **Open Space Grant** has been applied to for \$350k toward Stage 2 of the Sports Precinct Connector which involves a bridge over Whitewater Creek and the track up the hill.

Action 24 – Roslyn Ave design

- Concept plans for uphill bike lanes and cost estimate presented to the Committee. Project has site constraints and a high-cost estimate.
- Committee have requested that the project remains on the 5-year plan as it is a high-priority high-use cycling link.
- *Anthony to arrange a future meeting to discuss project with Dusty, Rob, David M. and Council designer.*

Action 26 – Channel Trail – Snug to Lower Snug

- *Su to make enquiries with Property Officer regarding land ownership between Electrona and Snug and pathway access to the new Snug bridge.*
- Staff met onsite with CALSCA representatives to discuss alternative alignment options.

Action 27 – Tarroona Safe Route to School

- Mary noted that some simple fixes in the area could improve access for students.

3. Cycling South Report

Mary to provide an update on Cycling South activities:

- Have been reviewing some State Growth projects with Bicycle Network and Dusty.
- Met with the Friends of Battery Point Walkway group.

CORRESPONDENCE

4. Incoming

- a) Open Space State Grant – Derwent Western Shore Map Concept – 16 August 2023 – Llewellyn Newlyn

OTHER BUSINESS**5. Taroona Bike Lanes Upgrades**

Council's senior designer presented concept design for the Taroona Bike Lane Upgrade project, with the below suggestions raised by Committee members:

- Bins on bike lanes a significant issue. Look to install precast pads where feasible.
- Need 2m vegetation Clearance from edge of bike lane.
- Increase all signage and symbols to take into account sight distance on bends.
- Investigate reducing south bound lane at Meath Ave to widen pinch point.
- Investigate formalised pedestrian crossing at Stewart Crescent vicinity.
- Ensure sight distance is improved for vehicles egressing Stewart Crescent.

6. Positive Provisioning Policy Draft

Committee members provided feedback on the preliminary draft of Positive Provisioning Policy, with commentary including:

- Placement of traffic management signage during road works.
- Should also apply to Council buildings and events.
- Noted it is cost effective to consider and include active transport provisions in capital projects.
- Vegetation overhanging bike lanes and infrastructure.
- Consideration for cyclist friendly kerbing along bicycle routes.
- Council's Strategic Planner to review New Developments section and use of SAPs.

7. Huntingfield roundabout works

Query was raised whether there has been provision for cyclists in this project.

Dusty to follow up with project team at State Growth.

8. Kingborough Community Hub Signage

Again, noted that bike parking has been removed at the Hub and is yet to be replaced.

Also noted that the No Cycling signage doesn't need to be 24/7 and the wording and presentation could be softened.

Cr Midgley to follow up these points with the Hub team.

9. Spring Farm Village

Raised that this new shopping centre proposal should include provision for cyclists and accessible pathways, noting that there is a shared path leading to the premise boundary. There is a community meeting hosted by the developers on Tuesday 19 September and a survey online re. the proposal which was shared with Committee members.

MATTERS OF GENERAL INTEREST**10. Margate Community Group**

A new Margate Community Group met recently for the first time. Safe cycling around Margate and safe crossings on the Main Street were raised as issues.

NEXT MEETING

The next meeting of the Committee will be 9am Friday 20 October 2023 at the Civic Centre.

CLOSURE:

There being no further business, the Chairperson declared the meeting closed at 10:42am

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Kingborough Bicycle Advisory Committee

Proposed Meeting Dates for 2023

*Note meetings are held bi-monthly on Fridays at 9:00am
in the Council Chambers, Kingston*

17 February
28 April
23 June
25 August
20 October
15 December

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Appendix 1 – Cycling Strategy Action Tables:

Strategic and Advocacy Actions

Action	Project	Description	Time frame	Cost	Responsible Authorities	Funding	Progress/Outcomes
1	Ride to School Day and Ride to Work Day	Promote National Ride to School Day and Ride to Work Day through Council communication channels. Assess schools for rideability and barriers to greater cycling uptake.	Ongoing	Low	Council	Op	25 March 2022 Ride to School Day.
2	Commuter Counts	Continue to collect cycling data by participating in the annual Commuter Counts in March each year.	Ongoing	Low	Council	Op	Commuter counts undertaken 1 March 2022.
3	Install usage counters	Install counters to collect usage data on cycling routes and create an active transport data set for the municipality.	Ongoing	Low	Council	Op	
4	Bike Week	Support Bike Week events to encourage participation in cycling, such as the Kingborough Treasure Hunt.	Ongoing	Low	Council	Op	
5	Road safety audits to eliminate hazards for people cycling	Review road crossings on shared paths and around schools to assess whether safety improvements can be made, such as wombat crossings and pedestrian refuges. Where kerb outstands create 'pinch points' identify options for removing the hazard. Review speed limits in activity areas and on cycling routes.	Ongoing	Low	Council	Op	
6	Active travel provisions in new developments	Advocate for the development of standards for active travel infrastructure and facilities. Encourage new developments and subdivisions to align with the	Ongoing	Low	Council, Tasmanian Planning	Op	

Action	Project	Description	Time frame	Cost	Responsible Authorities	Funding	Progress/Outcomes
		recommendations of the <i>Kingborough Footpath Policy</i> and the <i>Kingborough Cycling Strategy</i> endorsed by Council. Where appropriate require a 2.5m wide shared path alongside all collector roads and waterways in new developments. Encourage developers to incorporate bicycle parking in commercial and residential apartment developments.			Commission		
7	Promote safe cycling in Kingborough	Promote road safety campaigns developed by RSAC (Road Safety Advisory Council) and the Kingborough Community Safety Committee. Support and promote cycling education programs run by external agencies to provide bicycle education that increases skills and confidence.	Ongoing	Low	Council	Op	
8	Promote cycling routes and places to ride	Promote cycling-related tourism through provision of maps and online information about routes and destinations, such as Bruny Island.	Ongoing	Low	Council	Op	
9	Advocate for bike racks on buses	Advocate to MetroTas and the State Government to provide bike racks on buses on all local and regional bus routes.	Short	Low	Council, DSG	Op	
10	Wayfinding Strategy – signage and mapping	Develop and implement a Wayfinding Strategy, including improved signage and mapping for active travel throughout Kingborough.	Short	Low	Council	Op	
11	Positive Provisioning Policy	Adopt a Positive Provisioning Policy to incorporate cycling-friendly design in all Council projects.	Short	Low	Council	Op	

Infrastructure Actions

Action n	Project	Description	Time frame	Responsible Authorities	Cost	Fundi ng	Progress/Outcom es
12	Maintain existing bike network	Ensure the principal bicycle network is reviewed annually to ensure bicycle infrastructure is safe and surfaces are free of significant bumps, holes, or other impediments. Any issues should be included in road resurfacing or other road maintenance schedules.	Ongoing	Council, DSG	N/A	Op	
13	Bike parking	Install bike parking based on an annual audit and community surveying and at key bus stops.	Ongoing	Council, DSG	Low	Op	
14	Water stations and bike repair stations	Install water fountains and bike repair stations based on an annual audit and community surveying.	Ongoing	Council	Low	Op	
15	Channel Hwy sealed shoulders – Kingston to Kettering	Liaise with Department of State Growth to advocate for road upgrades along the Channel Highway that include 1.5m sealed shoulders.	Ongoing	State Growth, Council	Low	Op	
16	Mountain bike park improvements	Continue to seek opportunities and funding to upgrade the facilities at the Kingston Mountain Bike Park to bring it to contemporary standards.	Ongoing	Council	Low	Ex	
17	Channel Trail – Kingston to Margate	Investigate and advocate for a shared path from Huntingfield to the end of the existing shared path in Margate.	Short	DSG, Council	Low	Cap / Ex	Consultant engaged by DSG undertaking Feasibility Study
18	Algona Road	Investigate and advocate for a shared path on the southern side of Algona Road between Roslyn Avenue and Huntingfield.	Short	DSG, Council	Low	Cap / Ex	
19	Firthside to Summerleas	Construct a mixed on-road and shared path route between	Short	Council, DSG	Mediu	Cap /	

Action	Project	Description	Time frame	Responsible Authorities	Cost	Funding	Progress/Outcomes
		Kingston High School and the Firthside Park & Ride.			m	Ex	
20	Huntingfield Park & Ride Connections	Construct shared path and safe crossings from existing shared paths to the Huntingfield Park & Ride.	Short	Council, DSG	Medium	Cap / Ex	
21	Taroona – Channel Hwy	Upgrade on-road cycling facilities along Channel Highway through Taroona.	Short	Council, DSG	Medium	Cap / Ex	
22	Spring Farm to Sports Precinct	Construct a shared path from the existing Whitewater Creek path, north to the sporting precinct.	Short	Council	Medium	Cap / Ex	
23	Huntingfield to Kingston CBD – Channel Hwy	Advocate and seek funding for protected cycling infrastructure along Channel Highway, between Huntingfield and Kingston.	Short	DSG, Council	Medium	Ex	
24	Roslyn Avenue - Kingston Beach to Blackmans Bay	Investigate options for an uphill bicycle lane from Algona Road to Jindabyne Road. Investigate a shared path on the western side of Roslyn Avenue, including safe intersection upgrades.	Short	Council	Low	Cap	
25	Kingston to Kingston Beach	Investigate options and pursue opportunities for a shared path between Kingston and Kingston Beach.	Short	Council, Landowners	Low	Cap / Ex	
26	Channel Trail – Snug to Lower Snug	Construct a shared path between Snug and Lower Snug, starting from the existing shared path in Snug.	Short	Council, DSG	Very High	Cap / Ex	
27	Taroona Safe Route to School	Construct a mixed on-road and shared path route along Flinders Esplanade to Taroona Primary and High Schools, including modal filters and safe crossings.	Medium	Council, Education Dep.	Medium	Cap	
28	Sandfly Road – sealed shoulders	Improve on-road cycling infrastructure along Sandfly Road.	Medium	Council, DSG	High	Cap / Ex	
29	Blackmans Bay Beach Connections	Connect Tinderbox Road and Blowhole Road to Ocean Esplanade with cycling infrastructure.	Medium	Council	Medium	Cap	

Action	Project	Description	Time frame	Responsible Authorities	Cost	Funding	Progress/Outcomes
30	Blackmans Bay Shops Connection	Provide a cut-through path from Roslyn Avenue and the Blackmans Bay Shops.	Medium	Council, Landowners	Low	Cap	
31	Roslyn Avenue – Algona Road to Illawarra	Investigate providing a shared path from Algona Road to Illawarra Primary School.	Medium	Council	Low	Cap	
32	Gormley Drive and Kingston View Drive	Link a shared path from Summerleas Road to the Sporting Precinct via the Twin Ovals.	Medium	Council	High	Cap	
33	Margate to Dru Point	Investigate a shared path link from Margate to Dru Point.	Medium	Council, Landowners	Low	Cap	
34	Margate local pathways	Investigate local access pathways and linkages for upgrades and slow street implementation in Margate.	Medium	Council	Low	Cap	
35	Snug local pathways	Investigate local access pathways and linkages for upgrades and slow street implementation in Snug.	Medium	Council	Low	Cap	
36	Redwood Road to Algona Road	Investigate a shared path from the Maranoa Heights Reserve paths to Algona Road.	Medium	Council, DSG	Low	Cap	
37	Channel Trail – Lower Snug to Kettering	Investigate a shared path between Lower Snug and Kettering.	Medium	DSG, Council	Low	Cap / Ex	
38	Lower Snug to Coningham	Construct a shared path between Lower Snug and Coningham.	Long	Council	High	Ex / Cap	
39	Redwood Road to Kingston CBD	Investigate a shared path from Lorikeet Drive to the Kingston CBD.	Long	Council	Low	Cap	
40	Longley to Neika – sealed shoulders	Improve on-road cycling infrastructure on Huon Road between Longley and Neika.	Long	Council	High	Cap / Ex	
41	Harris Ct to Sherburd Ct path	Construct a path linking Harris Court to Sherburd Court.	Long	Council, Education	Medium	Cap / Ex	

Action	Project	Description	Time frame	Responsible Authorities	Cost	Funding	Progress/Outcomes
				Dep.			
42	Tingira Road to Ash Drive link	Investigate a shared path and/or on-road improvements, linking existing local tracks to Roslyn Avenue.	Long	Council	Low	Cap	
43	Ferry Road	Investigate improving active transport infrastructure along Ferry Road to Bruny Island Ferry Terminal.	Long	DSG, Council	Low	Ex	

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