



# 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, 5 February 2024 at 5.30pm

## Kingborough Councillors 2022 - 2026



Mayor Councillor Paula Wriedt



Deputy Mayor Councillor Clare Glade-Wright



**Councillor Aldo Antolli** 



Councillor Kaspar Deane



**Councillor David Bain** 



**Councillor Flora Fox** 



**Councillor Gideon Cordover** 



**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. 2 to be held on Monday, 5 February 2024 contain advice, information and recommendations given by a person who has the qualifications or experience necessary to give such advice, information or recommendations.

Gary Arnold GENERAL MANAGER

Tuesday, 30 January 2024

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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, 5 February 2024 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.

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### 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. 1 held on 15 January 2024 be confirmed as a true record.

#### 6 WORKSHOPS HELD SINCE LAST COUNCIL MEETING

Date	Торіс	Detail
29 January	Kingborough Environmental Fund	Presentation on the detail in the second iteration of the Kingborough Environmental Fund Implementation Plan

#### 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

At the time the Agenda was compiled there were no questions on notice.

### 11 QUESTIONS WITHOUT NOTICE FROM COUNCILLORS

#### 12 QUESTIONS ON NOTICE FROM COUNCILLORS

At the time the Agenda was compiled there were no questions on notice.

### **OPEN SESSION ADJOURNS**

## PLANNING AUTHORITY IN SESSION

#### 13 OFFICERS REPORTS TO PLANNING AUTHORITY

#### 13.1 DEVELOPMENT APPLICATION FOR PARTIAL DEMOLITION AND ALTERATIONS TO DWELLING, SEPARATE DECK WITH SPA AND SAUNA, AND CHANGE OF USE OF DWELLING TO VISITOR ACCOMMODATION AT 322 TINDERBOX ROAD, TINDERBOX

File Number:	DA-2021-599
Author:	Mary McNeill, Planner
Authoriser:	Tasha Tyler-Moore, Manager Development Services

Applicant:	Mr A G Smith	
Owner:	Rosenberg Super Custodian Pty Ltd	
Subject Site:	322 Tinderbox Road, Tinderbox (CT 72480/1)	
Proposal:	Partial demolition and alterations to dwelling, separate deck with spa and sauna, and change of use of dwelling to visitor accommodation	
Planning Scheme:	Kingborough Interim Planning Scheme 2015 (KIPS2015) Assessment is based on KIPS2015 and provisions of IPD4 (which commenced 22 Feb 2021)	
Zoning:	14.0 Environmental Living	
Codes:E1.0 Bushfire Prone AreasE3.0 Landslide Code (medium & low)E6.0 Parking and AccessE7.0 Stormwater ManagementE10.0 BiodiversityE11.0 Waterway and Coastal Protection (class 1)E15.0 Inundation Prone Areas (medium)E16.0 Coastal Erosion Hazard (high – low)E23.0 On-Site Wastewater ManagementE25.0 Local Development Code		
Use Class/Category:	Visitor Accommodation	
Discretions:	<ul> <li>PD6: Clause 3.1(e)</li> <li>KIPS2015 Clauses:</li> <li>Environmental Living Zone:14.4.2 A1 and A2; 14.4.3 A1 and A3; 14.4.5 A1;</li> <li>Landslide Code: E3.6.2 A2; E3.7.1 A1;</li> <li>Stormwater Management Code: E7.7.1 A1; and</li> <li>Biodiversity Code: E10.7.1 A1.</li> </ul>	
Public Notification:	Iblic Notification:Public advertising was undertaken between 13 December 2023 and January 2023 in accordance with section 57 of the Land Use Plannin and Approvals Act 1993	
Representations:	Three (3)	

#### 1. PROPOSAL

#### 1.1 Description of Proposal

The proposal is to convert the existing dwelling to visitor accommodation, thereby creating a second visitor accommodation building on the site. In addition, it is proposed alter/modify the building, for its conversion to visitor accommodation. Alterations and works include:

- partial demolition and internal and external alterations, including reducing the number of bedrooms from four to two;
- updated external finishes;
- altered window and door openings;
- provision of a detached spa and sauna and associated 46.2m<sup>2</sup> decking setback approximately 10 metres from the converted building;
- removal of four young drooping sheoak (*Allocasuarina verticillata*) (of low retention value) to accommodate the new deck.

An 'Exclusion Area' is proposed in an area that is at risk of failure of the soil terrace. This area would include exclusion of both pedestrians and equipment.

#### **1.2 Description of Site**



Figure 1 - Aerial view of subject site and surrounding development context – the building subject to the change of use application is the southern-most building on the site (Source: MapInfo - note aerial imagery only accurate as to most recent MapInfo update)

The 1.6 hectare site falls from approximately 72m to 0m Australian Height Datum (AHD) sloping generally to the south-east towards the water, with the rear boundary of the site at the high-water mark.

The site is a partially modified bushy block, dominated by mostly small vegetation with some small to medium sized trees. There are several medium to large *Eucalyptus* 

*globulus* (Blue Gums) scattered throughout the property. The site may support threatened fauna such as eastern barred bandicoot, grey goshawk, wedge tailed eagle, white bellied sea eagle, swift parrot, forty spotted pardalote, Tasmanian devil and the masked owl.

Existing authorised development at the subject land includes a 1976 single-storey dwelling located on the north-west part of the site and a visitor accommodation unit located to the north-east of the dwelling; both buildings are in close proximity to the front (road) boundary. There is an existing access and driveway from Tinderbox Road and parking areas associated with the existing uses. An existing track leads from the previously approved visitor accommodation unit to the water frontage.

The subject site is zoned Environmental Living under the Kingborough Interim Planning Scheme 2015 (the Scheme). The surrounding land is similarly zoned Environmental Living, with the Environmental Management Zone abutting side and rear boundaries of the site. The Bushfire Prone Areas, Landslide Code (medium & low hazard bands), Biodiversity, Waterway and Coastal Protection (class 1), Inundation Prone Areas (medium hazard), Coastal Erosion Hazard (high – low hazard) code overlays are mapped over the subject site. The Parking and Access, Stormwater Management, On-Site Wastewater Management and Local Development codes apply to the proposal.



Figure 2 - Zoning and Code overlays applied to the subject site (Source: LISTmap)

#### 1.3 Background

#### Previous Approvals

DA-2016-470 was approved in 2017 for the conversion of a shed and garage to visitor accommodation; the permit has been acted upon and the required Part 5 Agreement providing for the protection for all native vegetation and habitat values within a conservation zone on the site, in addition to the provision for the maintenance and improvement of the existing track to the water, were registered on the title.

#### Compliance issue

During the advertising period of the current application, Council became aware that a deck with spa and sauna facilities and connecting stairs associated with the existing approved visitor accommodation unit do not have required authorisation. It is considered

that this matter is beyond the scope of the current application and will be treated as a separate compliance matter.

Whilst being treated as a separate Compliance matter, the plans submitted with the current application show the unauthorised deck and associated development as *existing* on the site plans. These plans would therefore not be able to be endorsed under the current application due to this erroneous notation. The requirement for amended site plans removing the unauthorised structures can be conditioned on any permit issued.

Other errors and omissions became apparent on the plans during the report stage, and this could also be resolved through condition requiring amended plans be submitted for endorsement.

#### **Bushfire**

Whilst a Bushfire Action Plan endorsed by TFS was provided with the application, the description of the proposal inaccurately described internal alterations only and referred to the Building Regulations 2106 (the 2014 regulations apply to the interim scheme areas) and therefore it is unclear if the Directors Determination was assessed with accuracy.

The application was referred to the Tasmanian Fire Service (TFS) who provided advice in their reading of the *Directors Determination – Requirements for Building In Bushfire-Prone Areas v2.2* is that the requirements apply to alterations and additions to an existing habitable building in a bushfire-prone area immaterial of whether the change of use triggers the requirements.

Due to this uncertainty, advice is recommended to be included in any permit issued that should works be required for bushfire hazard management purposes related to the current proposal, discretions may be triggered under the Scheme and a new application may be required for those works.

#### Extension of time

An extension of time to determine the application was requested by Council in order for the application to be determined at the next available Council meeting. An extension of time was granted until 9 February 2024.

#### 2. ASSESSMENT

#### 2.1 State Policies and Act Objectives

The proposal is consistent with the outcomes of the State Policies, including those of the Coastal Policy for Protection of Natural Values of the Coastal Zone.

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

#### 2.2 Strategic Planning

The relevant strategies associated with the Scheme are as follows:

Clause 14.1.1 Zone Purpose Statements

The zone purpose statements of the Environmental Living Zone are to:

14.1.1.1 To provide for residential use or development in areas where existing natural and landscape values are to be retained. This may include areas not suitable or needed for resource development or agriculture and characterised by native vegetation cover, and where services are limited and residential amenity may be impacted on by nearby or adjacent rural activities.

- 14.1.1.2 To ensure development is reflective and responsive to the natural or landscape values of the land.
- 14.1.1.3 To provide for the management and protection of natural and landscape values, including skylines and ridgelines.
- 14.1.1.4 To protect the privacy and seclusion that residents of this zone enjoy.
- 14.1.1.5 To provide for limited community, tourism and recreational uses that do not impact on natural values or residential amenity.
- 14.1.1.6 To encourage passive recreational opportunities through the inclusion of pedestrian, cycling and horse trail linkages.
- 14.1.1.7 To avoid land use conflict with adjacent Rural Resource or Significant Agriculture zoned land by providing for adequate buffer areas.

Clause 14.1.2 and 14.1.3 – Local Area Objectives and Desired Future Character Statements

The Scheme details separate Local Area Objectives and Desired Future Character Statements for the main towns in the municipal area. There are no Local Area Objectives or Desired Future Character Statements for the Environmental Living Zone.

#### 2.3 Statutory Planning

The use is categorised as visitor accommodation under the Scheme, which under Planning Directive 6 (PD6), is a use that requires 'Permitted' assessment in the Environmental Living Zone. The use standard for visitor accommodation under PD6 (Clause 3.1(e)) replaces the use standards in the Zone.

Whilst the application is classified as a 'Permitted' use under PD6, it relies on Performance Criteria to comply with the use standards under the directive and, in addition, the proposal triggers discretions under the development standards under the Zone and Code provisions and is therefore discretionary.

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

#### 2.4 Use and Development Standards

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

#### Planning Directive Number 6 Clause 3.1(e) Visitor Accommodation

#### Acceptable Solution

**A1** – Visitor Accommodation must:

- (a) Accommodate guests in existing habitable buildings; and
- (b) Have a gross floor area of not more than  $200m^2$  per lot.

#### Performance Criteria

**P1** – Visitor Accommodation must be compatible with the character and use of the area and not cause an unreasonable loss of residential amenity, having regard to:

- (a) the privacy of adjoining properties;
- (b) the likely increase in noise to adjoining properties;
- (c) the scale of the use and its compatibility with the surrounding character and uses within the area;
- (d) retaining the primary residential function of an area;
- (e) the impact on the safety and efficiency of the local road network; and
- (f) any impact on the owners and users rights of way.

#### Proposal

The visitor accommodation provided on the lot would include the existing Visitor accommodation which is  $142.59m^2$  (including internal garage) and the new area of the main building of  $165.36m^2$  plus sauna of  $5.86m^2$ .

The total floor area for Visitor accommodation use is therefore proposed to be  $313.81m^2$ .

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

- There is no increase in the size of the existing building proposed to be converted from residential use to visitor accommodation use. The number of bedrooms will be reduced from 3 to 2. Therefore, the number of people using the building is unlikely to increase.
- The proposed elevated deck and external recreational facilities are in close proximity to the properties south-west boundary. There is a substantial setback to existing residential development on the adjoining land at 328 Tinderbox Road, with a vegetated area separating the dwelling and landscaped garden at 328 Tinderbox Road from the proposed use and development. This is an estimated distance of at least 120m from likely external private recreational use on that land.
- The closest dwelling to the proposed visitor accommodation use is located over Tinderbox Road at 325 Tinderbox Road. The distance from the proposed external deck to the dwelling at this address is approximately 50m, and over 30m to the outbuilding in the frontage setback. The relative topography of the land is such that the dwelling at 328 Tinderbox Road would be elevated well above the proposed deck and outdoor facilities, being a difference from approximately the 75m contour to the 60m contour. Therefore, there would be no impact to privacy to the residents at 328 Tinderbox Road.

Whilst there is likely to be an increase in noise to adjoining properties, in particular due to the outdoor deck, spa and sauna, and its location close to a property boundaries (frontage and south-west boundary), it is likely that the noise will be intermittent and unlikely to exceed the levels required under the Scheme provision for noise related to non-residential use in the zone. Any permit issued would include a condition to restrict noise emissions measured at the boundary. Whilst it is considered that the noise condition may be an adequate control in this instance, especially in consideration to the distance from the deck, spa and sauna to neighbouring residential development. It is considered that disruption as a result of commercial vehicle movements should be considered and an appropriate condition be included in any permit issued. The existing visitor accommodation building is approximately 70m away from the proposed new use and therefore there would not be an increase in intensity of use in one area of the site. Each visitor accommodation unit has its own parking provision such that similarly an intensity of car movements would not be located in one area of the site. The building proposed for visitor accommodation use is not increasing in size. The size of the

resulting two visitor accommodation units would not be out of scale with buildings in the area and maintains the characteristic of separation between habitable buildings interspersed with vegetated areas. Whilst every conversion of a dwelling to a visitor accommodation use results in the reduction of the residential use of an area, it could not be considered that the proposal would result in the loss of the primary residential function of the Tinderbox area. Further, the changes to the building would not prevent it being converted back to ordinary residential use. The proposal relies on an existing access. Advice from Development Engineering is that there would be no increase in usage of the access due to the change in use to Visitor accommodation. Both residential and visitor accommodation use would generate approximately 6-8 car movements per day. Therefore, there would be no requirement to upgrade the access. Whilst it is acknowledged that visitors would be unfamiliar with the traffic conditions in any location, it could not be therefore considered that the efficiency and safety of the road would be unreasonably impacted by the proposal. There is a burdening Right-of-Way shown on the plan appurtenant to historic CT 2861/52. The proposed use does not impact the Right-of-Way.

#### Environmental Living Zone Clause 14.4.2 Setback

#### Acceptable Solution

A1 – Building setback from frontage must be no less than 30m.

#### Performance Criteria

P1 - Building setback from frontages must maintain the desirable characteristics of the surrounding landscape and protect the amenity of adjoining lots, having regard to all of the following:

- (a) the topography of the site;
- (b) the prevailing setbacks of existing buildings on nearby lots;
- (c) the size and shape of the site;
- (d) the location of existing buildings on the site;
- (e) the proposed colours and external materials of the building;
- (f) the visual impact of the building when viewed from an adjoining road;

(g) retention of vegetation.

#### Proposal

Proposed setback to frontage of sauna deck would be approximately 18m, and therefore the proposal does not comply with A1.

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

- The sloped site has an escarpment that would prevent further setback to the proposed sauna and spa deck.
- There is a wide disparity of setbacks to buildings on nearby lots. The outbuilding located opposite at 325 Tinderbox Road has a setback of approximately 4m from the frontage. The dwelling proper on that lot has a setback of approximately 18m. The dwelling at 328 Tinderbox Road, the lot to the south-east, has a setback of approximately 8m. Whilst properties to the north and east have substantially greater setbacks, it is considered that the proposal could not be considered inconsistent with surrounding development given the setback pattern of development in closer proximity to the proposed development to the south and west.
- Whilst the size and shape of the site may appear to offer alternative locations for the development, the conservation area, landslide risk, and natural values on the site would prevent a greater setback from the frontage.

- The existing building proposed for change of use has a lesser setback than the proposed new sauna and spa deck. The existing visitor accommodation on the site also has a lesser setback that the proposed new sauna and spa deck.
- Proposed external finishes will be coloured to blend with the environment of low reflectance value.
- The building is small and with little height or bulk. It's unlikely to be visible from the road as it is on a sloping site.
- Minimal removal of low conservation value vegetation is proposed.

#### Environmental Living Zone Clause 14.4.2 Setback

#### Acceptable Solution

A2 – Building setback from side and rear boundaries must be no less than 30m.

#### Performance Criteria

P2 - Building setback from side and rear boundaries must maintain the desirable characteristics of the surrounding landscape and protect the amenity of adjoining lots, having regard to all of the following:

(a) the topography of the site;

(b) the size and shape of the site;

(c) the location of existing buildings on the site;

(d) the proposed colours and external materials of the building;

(e) visual impact on skylines and prominent ridgelines;

(f) impact on native vegetation;

(g) be sufficient to prevent unreasonable adverse impacts on residential amenity on adjoining lots by:

(i) overlooking and loss of privacy;

(ii) visual impact, when viewed from adjoining lots, through building bulk and massing.

#### Proposal

Proposed sauna deck would be located within 1.296m from the south-west side boundary.

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

- The topography of the site restricts the available location of the proposed deck as there are issues related to the escarpment and areas of high landslide risk.
- Whilst the size and shape of the site may allow for greater setback, the natural values and landslide hazard issues prevent an increase in setback.
- The proposed deck is in relative and appropriate proximity to the building to which it will be appurtenant.
- Proposed external finishes will be coloured to blend with the environment of low reflectance value.
- Whilst proposed to be located behind the escarpment, it is not considered that the proposal would be located on a ridgeline. It is unlikely that the proposed deck will be prominent, if at all visible from the waters of the D'Entrecasteaux Channel.

- Only minimal removal of vegetation, being four trees of low conservation value, and minimal impacts to an individual tree of high conservation value, and proposed for retention, would occur.
- Given the distance between the proposed deck and the existing development on the neighbouring lot to the south-west, there would be no overlooking or loss of privacy, and no visual impact due to bulk or massing. It is noted that the area of the lot to the south-west adjoining the boundary is heavily vegetated and unlikely to be developed.

#### Environmental Living Zone Clause 14.4.3 Design

#### Acceptable Solution

A1 - Location of buildings and works complies with any of the following -

- (a) Located within a building area, if provided on the title
- (b) Is an addition or alteration to an existing building
- (c) Is located on a site that does not require the clearing of native vegetation and is not a skyline or ridgeline

#### Performance Criteria

P1 - The location of buildings and works must satisfy all of the following:

(a) be located in an area requiring the clearing of native vegetation only if:

(i) there are no sites clear of native vegetation and clear of other significant site constraints such as access difficulties or excessive slope;

(ii) the extent of clearing is the minimum necessary to provide for buildings, associated works and associated bushfire protection measures;

- (iii) the location of clearing has the least environmental impact;
- (b) be located on a skyline or ridgeline only if:

(i) there are no other sites suitable for development due to access difficulties or excessive slope;

- (ii) there is no significant impact on the rural landscape;
- (iii) building height is minimised;
- (iv) any screening vegetation is maintained.

(c) be consistent with any Desired Future Character Statements provided for the area or, if no such statements are provided, have regard to the landscape.

#### Proposal

- (a) The proposed deck and spa located to the south east of the existing dwelling is not within a building envelope.
- (b) The proposed deck and spa/sauna is not an addition or alteration to an existing building. It is a separate structure and therefore a building under the Act.
- (c) The proposal will require the removal of four (4) *Allocasurina verticillaae* that are within the footprint of the development (trees #16 to #19).

The proposal therefore does not comply with (a), (b) or (c).

The application was referred to Council's Environmental Planner who has advised that the proposed variation can be supported pursuant to this Performance Criteria of the Zone for the following reasons:

- there are no other sites clear of native vegetation and other site constraints for the development to be constructed;
- the location is not on a ridgeline or skyline as it is located behind the escarpment;

• there are no Desired Future Character Statements for the area and therefore consideration must be given to the landscape. The proposed clearing/disturbance is of non-threatened vegetation within an area already previously modified (at least five years ago) and avoids the more intact vegetation and impacts on trees of high conservation value.

Conditions are recommended to be included in any permit issued that restricts the removal or modification of any native vegetation other than the four (4) trees numbered 16 - 19 indicated on the plans submitted for building approval (Council ref P4, 30 November 2023).

#### Environmental Living Zone Clause 14.4.3 Design

#### Acceptable Solution

A3 – The combined gross floor area of buildings must be no more than 300m<sup>2</sup>.

#### Performance Criteria

P3 - The combined gross floor area of buildings must satisfy all of the following: (a) there is no unreasonable impact on natural values;

(b) there is no unreasonable impact on the landscape;

(c) buildings are consistent with the domestic scale of dwellings on the site or in close visual proximity;

(d) be consistent with any Desired Future Character Statements provided for the area;

#### Proposal

The Gross Floor Area of buildings would be  $142.59m^2$  (including internal garage) and the new area main building of  $165.36m^2$  plus sauna of  $5.86m^2$  for a total of  $313.81m^2$ 

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

- The proposal involves minimal impacts to natural values, with the removal of four trees of low conservation value, and managed incursion into the TPZ of one high conservation tree.
- The increase in gross floor area is only due to the sauna, which is a small building of low height that would not be considered to unreasonably impact the landscape.
- The existing Gross Floor Area of buildings on the site is greater than 300m. The increase is minor and would not be out of scale with the existing development on the site nor would it be considered out of scale with surrounding development. The only development in close visual proximity outside the site would be development at 325 and 323A Tinderbox Road. The dwelling at 325 includes a number of outbuildings and the scale would not be a departure from this development. 323A appears to have development of lesser scale relative to its size, but the small increase in the gross floor area on the subject land would not be a significant departure to existing as to be considered inconsistent.
- There are no Desired Future Character Statements provided for the area.

#### Environmental Living Zone Clause 14.4.5 Environmental Values

#### **Acceptable Solution**

A1 - Development must be located within a building area on a plan of subdivision.

#### **Performance Criteria**

P1 - The application is accompanied by an environmental management plan for the whole site, setting out measures to be put in place to protect flora and fauna habitats, riparian areas, any environmental values identified as part of a site analysis, and identify measures to be used to mitigate and offset adverse environmental impacts

#### Proposal

As the development is not located in a building area on a plan of subdivision, the proposal must be assessed against the performance criteria.

The application was referred to Council's Environmental Planner who has advised that the proposed variation can be supported pursuant to this Performance Criteria of the Zone for the following reasons:

- the application is accompanied by an environmental management plan (EMP) for the whole site;
- there is already a Part 5 Agreement on the title (dealing no. E96242) which requires the conservation of the environmental values within a conservation zone; and
- the EMP identifies measures to protect flora and fauna habitats and other environmental values and measures to be used to mitigate and offset adverse environmental impacts.

A condition is recommended to be included in any permit issued that requires the implementation of the EMP for the whole site.

#### Landslide Code

Solution.

### Clause E3.6.2 Vulnerable Use

Acceptable Solution
A2 – No acceptable solution.
Performance Criteria
P2 - Vulnerable use must satisfy all of the following:
(a) No part of the vulnerable use is in a High Landslide Hazard Area;
(b) Landslide risk to occupants, staff, visitors and emergency personnel associated
with the vulnerable use is either:
(i) acceptable risk; or
(ii) capable of feasible and effective treatment through hazard management
measures, so as to be tolerable risk.
(c) Landslide risk to occupants, staff and visitors takes into consideration their specific
circumstances including their ability to:
(i) protect themselves and defend property from landslide;
(ii) evacuate in an emergency;
(iii) understand and respond to instructions in the event of a landslide; whilst
minimising risk to emergency personnel.
Proposal
The proposal is for a Vulnerable Use under the code. There is No Acceptable

The application was referred to Council's Environmental Planner who reviewed the submitted landslide risk assessment and has advised that the variation can be supported pursuant to this Performance Criteria of the Zone for the following reasons:

• The proposal is located in a medium landslide hazard area.

- The proposal is capable of feasible and effective treatment through hazard management measures, so as to be tolerable risk, including that parts of the site are out of bounds for visitor use; and
- identified high risk Landslide hazard zones are to be fenced off to prevent access. In the event of a landslide, there is safe egress to all areas including the car park. The emergency evacuation management plan is to be executed in the case of an emergency.

A condition is recommended to be included in any permit issued that requires the implementation of any risk mitigation measures recommended in the Landslide Risk Assessment (Envirotech Consultants, June 2022).

#### Landslide Code

#### Clause E3.7.1 Building and works, other than minor extensions.

#### Acceptable Solution

A1 - No acceptable solution (requires assessment against performance criteria)

#### Performance Criteria

P1 - Buildings and works must satisfy all of the following:

- (a) no part of the buildings and works is in a High Landslide Hazard Area;
- (b) the landslide risk associated with the buildings and works is either:
  - (i) acceptable risk; or

(ii) capable of feasible and effective treatment through hazard management measures, so as to be tolerable risk.

#### Proposal

The minor structure and new building (sauna and spa on deck) is exempt from the code, however as works are proposed within the Landslide Hazard Area (medium), the proposal requires assessment against the performance criterion P1.

An assessment of the Landslide Risk as well as a Geotechnical Assessment was provided by a suitably qualified person (Envirotech Consultants, June 2022) and the assessments confirm the proposed development complies with P1 as follows:

- no part of the development is within a high landslide hazard area; and
- the risk is reduced to a tolerable level providing the recommended mitigation measures are implemented.

A condition should be included in any permit issued requiring implementation of the recommended geotechnical and landslide hazard risk mitigation measures (Envirotech Consultants, June 2022).

#### Stormwater Management Code Clause E7.7.1 Stormwater drainage and disposal

#### Acceptable Solution

A1 - Stormwater from new impervious surfaces must be disposed of by gravity to public stormwater infrastructure.

#### Performance Criteria

P1 - Stormwater from new impervious surfaces must be managed by any of the following:

(a) disposed of on-site with soakage devices having regard to the suitability of the site, the system design and water sensitive urban design principles(b) collected for re-use on the site;

(c) disposed of to public stormwater infrastructure via a pump system which is designed, maintained and managed to minimise the risk of failure to the satisfaction of the Council.

#### Proposal

The site has no reticulated stormwater and the proposal is therefore unable to satisfy the acceptable solution.

The application was referred to Council's Development Engineer who has advised that the proposed variation can be supported pursuant to this Performance Criteria of the Zone as the stormwater will be conditioned for on-site disposal.

#### Biodiversity Code Clause E10.7.1 Buildings and works

#### Acceptable Solution

A1 - Clearance and conversion or disturbance within a Building Area on a plan of subdivision approved under this planning scheme.

#### Performance Criteria

P1 –

(b) if moderate priority biodiversity values:

(i) development is designed and located to minimise impacts, having regard to constraints such as topography or land hazard and the particular requirements of the development;

(ii) impacts resulting from bushfire hazard management measures are minimised as far as reasonably practicable through siting and fire-resistant design of habitable buildings;

(iii) remaining moderate priority biodiversity values on the site are retained and improved through implementation of current best practice mitigation strategies and ongoing management measures designed to protect the integrity of these values;

(iv) residual adverse impacts on moderate priority biodiversity values not able to be avoided or satisfactorily mitigated are offset in accordance with the Guidelines for the use of Biodiversity Offsets in the local planning approval process, Southern Tasmanian Councils Authority, April 2013 and Kingborough Biodiversity Offset Policy 6.10, November 2016.

(c) if high priority biodiversity values:

(i) development is designed and located to minimise impacts, having regard to constraints such as topography or land hazard and the particular requirements of the development;

(ii) impacts resulting from bushfire hazard management measures are minimised as far as reasonably practicable through siting and fire-resistant design of habitable buildings;

(iii) remaining high priority biodiversity values on the site are retained and improved through implementation of current best practice mitigation strategies and ongoing management measures designed to protect the integrity of these values;

(iv) special circumstances exist;

(v) residual adverse impacts on high priority biodiversity values not able to be avoided or satisfactorily mitigated are offset in accordance with the Guidelines for the use of Biodiversity Offsets in the local planning approval process, Southern Tasmanian Councils Authority, April 2013 and Kingborough Biodiversity Offset Policy 6.10, November 2016.

(vi) clearance and conversion or disturbance will not substantially detract from the conservation status of the biodiversity value(s) in the vicinity of the development.

#### Proposal

The proposed sauna/spa deck will impact on moderate to high values, being located in the TPZ of a high conservation value tree (Tree 15 *Eucalyptus globulus* - DBH of 107cm).

The proposal will impact on moderate to high biodiversity values, being threatened native vegetation community *Eucalyptus globulus* dry forest and woodland (DGL) with the occasional tree of high conservation value.

(A1) The proposal is unable to meet A1 as there is no such building area on the title. The proposal must therefore satisfy P1(b) & (c).

The application was referred to Council's Environmental Planner who has advised that the proposed variation can be supported pursuant to this Performance Criteria of the Zone for the following reasons:

- the proposed clearing/disturbance is located to minimise any impacts on high priority vegetation, including individual trees of high conservation value;
- no proposed clearing for bushfire;
- remaining medium and high conservation values are proposed to be maintained and managed;
- no special circumstances exist;
- there are no impacts that warrant an offset; and
- the clearance and conversion or disturbance will not substantially detract from the conservation status of the biodiversity value(s) in the vicinity of the development.

Permit conditions are recommended limiting clearing, protecting high conservation value trees, requiring the continuing implementation of the existing Part 5 Agreement on the title (dealing E96242), and requiring appropriate hygiene, soil and water and tree protection measures during construction.

Advice to be included in permit about bird collision risk.

#### 2.5 Public Consultation and Representations

The application was advertised in accordance with the requirements of s.57 of the *Land Use Planning and Approvals Act 1993* (from 13 December 2023 to 4 January 2023). Three (3) representations were received during the public exhibition period. The following issues were raised by the representors:

#### 2.5.1 Access

Oblique entry and lack of signage to the existing driveway causing issues with short term visitors turning in the road and turning in other property driveways.

<u>Response</u>: The entry is existing and is not required to be upgraded as no additional car movements would occur as a result of the change of use. This has been confirmed by Council's Development Engineer and no Traffic Impact Assessment was required. No signage is proposed as part of the development, nor is it required under the Scheme. The applicant provided advice that detailed instructions are provided to guests as part of the booking related to identification of the access to the property.

#### 2.5.2 Water Deliveries

Water deliveries already occur outside of normal commercial delivery hours. Increase in requirements for water will result in significant disruption to neighbouring properties.

<u>Response</u>: It is agreed that vehicle movements could impact residential amenity. The scheme does not provide any standard to restrict hours of use. However, a general condition would be included in any permit issued for the protection of residential amenity. It is also a consideration that water delivery may also be required if a residential use was maintained on the site.

2.5.3 Noise

Experience of noise with existing visitor accommodation use, and the degree of turnover of guests, raises concerns around potential for loud gatherings most days of the week with the proposal extending to all buildings on the property. It is also possible that the whole property could therefore be booked by one group and a party-house scenario could occur.

<u>Response</u>: It is anticipated that the noise impacts resulting from proposed use would not be significantly increased than the noise produced by the current use of the site as a dwelling, however, it is noted that the use of the outdoor amenities are a relevant consideration. A condition related to noise standards would be included in any permit issued. In addition, the applicant has indicated that the developer has no objection to a condition of approval that restricts the number of guests, as well as conditions to ensure the retention of the amenity of adjoining properties. A standard amenity condition related to visitor accommodation use would be included in any permit issued. The Environmental Health Officers have not required a condition to limit the number of guests staying at the property, as this would generally only be included as a result of the capacity of an on-site wastewater system. It may be considered that the number of guests would be restricted related to the number of bedrooms provided, which would limit guests to four.

2.5.4 Impacts to Natural Values

The area is known for a wide variety of bird life including endangered species that would be affected by the noise created by the intensification of the visitor accommodation use.

<u>Response</u>: It is agreed that the area is likely to provide habitat to a number of endangered species, and this was confirmed by Envirodynamics who observed significant fauna habitat on site by when surveying the property for the EMP. The site may support threatened fauna such as eastern barred bandicoot, grey goshawk, wedge tailed eagle, white bellied sea eagle, swift parrot, forty spotted pardalote, Tasmanian devil and the masked owl. An Environmental Management Plan (EMP) for the whole site has been provided which Council's Environmental Planners have considered is sufficient to maintain the natural values of the land. A condition would be included in any permit issued that the management of the land must be undertaken in accordance with the EMP. It is also noted that use of the land is restricted by means of a Part 5 Agreement that provides for a Conservation Zone on the land.

2.5.5 Management of overflow from water tub

Proposal indicates overflow from the hot tub into existing septic tank and into irrigation area. The existing hot tub overflows straight down to the cliffs and into the Marine Reserve (approximately 1000 litres after each guest). It is questioned why the hot tub is not shown to connect into this irrigation area in

the EMP, especially in reference to concerns around Natural Values and Landslide risk.

<u>Response</u>: It is agreed that the proposal has provided scarce detail regarding the management of wastewater, however, as the number of bedrooms is reducing under the proposal, there was no trigger for a wastewater report to be required under the application. Notwithstanding this, Council's Environmental Health Officers have recommended advice be included in any permit issued that a report from a suitably qualified wastewater designer must be submitted prior to issuing a Plumbing Permit. It is also considered that amended plans should be provided that clearly demonstrate the water from the proposed spa be connected to the existing irrigation area, so that it is made clear that no impact to natural values would occur as a result of the draining of this water. The Landslide Risk Assessment has recommended best practice spa water disposal not over the crest and this would be conditioned in any permit issued.

Should it not be able to demonstrate that the irrigation area is able to contain the wastewater from the spa, it is considered that a Natural Values Assessment may be required. It is considered that a condition should be included in any permit issued accordingly.

The allegation of the management of wastewater from the existing hot tub is an issue that requires further investigation by Council officers but is not considered relevant to this application. Should the wastewater be leaving the site as alleged, the Environmental Health Officers are able to issue an Abatement Notice to have it rectified. Should the system be failing but the wastewater be contained within the property boundaries, Council's Building and Plumbing Unit are able to issue a Plumbing Order for a new system to be designed and installed. Works associated with a new system may require planning approval.

2.5.6 Proposal not in keeping with zoning and rural community residential values.

The proposal will disrupt the neighbouring natural and residential environment, an area zoned to accommodate a rural lifestyle. It is considered that a multivenue commercial accommodation operation is not in keeping with the local rural community. It is considered that commercial operations of this nature are not appropriate in residential areas.

<u>Response</u>: Visitor accommodation is a permitted use in the Environmental Living Zone under Planning Directive 6 and under the zone use standards. Therefore, it must be in keeping with the zoning. As previously addressed against the performance criteria under PD6, it is considered that the proposal would not result in a loss of rural community residential values, however, it is agreed that restrictions should be imposed on the use of the visitor accommodation to ensure residential amenity is protected in the surrounding area.

2.5.7 Removal of property from the rental market

Concern regarding the rental crisis and another existing residential property being taken out of the rental market.

<u>Response</u>: Whilst it is understood that the existing dwelling has been a rental property and this function would be lost under the proposal, and that as a community issue this may be seen as a community disbenefit, as previously stated, Visitor accommodation is a permitted use in the zone. It is not considered that the use standards under Planning Directive 6 provide for this consideration of the loss of a rental property, as the primary residential function *of an area* is the required consideration, and it would be retained under the

proposal. The applicant provided a response that the rental crisis is a political matter, and in the absence of any applicable approved Council policy for the management and approval of such accommodation, the rental crisis should not influence town planning assessments by Planning Authorities. It is considered that this is a valid position.

2.5.8 Fire Risk

The existing Visitor Accommodation use includes hot-tub, sauna and fire pit. The new DA includes a fire pit and sauna. There is no Bushfire Hazard Management Plan accompanying the application, only a Bushfire Emergency Plan. It is considered that there is a significant bush fire risk already existing due to the use of fires to heat various facilities and the timber deck. It is considered that the risk would increase under the current proposal and there should be a Bushfire Hazard Management Plan. Concern that people who book the accommodation may not have experience with bush settings or operating wood-fired facilities and that there is no manager on-site to supervise these external wood-fired facilities.

<u>Response</u>: It is agreed by Council's Environmental Planner that bushfire issues have not been adequately addressed or resolved under the proposal. The application has been referred to the TFS for their determination. As the Bushfire Prone Areas Code does not apply to Visitor Accommodation use class, the consideration under the assessment is for the impacts of any clearing required against zone and other applicable code standards. Advice would be included in any permit issued, that should it be determined that a Bushfire Hazard Management area is required to be established for the use under applicable Building regulations, a further planning permit may be required for any associated clearing required.

A summary of issues raised by representors was requested by the Applicant following the advertising period. This was provided and a response to these issues was provided by the Applicant. It was clear from responses that the Applicant was not aware of unauthorised development at the subject land or any inaccuracy or currency as to the determination of bushfire requirements for the subject development.

#### 2.6 Other Matters

#### **Title Restrictions**

The title is subject to a restriction related to wells, springs, metals, coal, oil and precious stones. The ownership of the land is limited in height – the limitation is to 50 feet below ground level, and below that level, the land is owned by the Crown. It is considered that the proposal does not conflict with the restriction.

The title is subject to the right of the Crown to construct drains, sewers and waterways on the subject land, and to resume land for roads, railways, tramways, water races or other public utilities. It is considered that the proposal does not conflict with the restriction.

The title is subject to a Burdening Easement – a Right of Carriageway appurtenant to historic lot CT 2861/52 over the Right of Way shown on the plan. This Right of Way is shown on the Folio Plan as 10 feet wide and located along the north-eastern side boundary. The proposal does not encroach upon this easement land.

A Part 5 Agreement is registered on the title, Dealing No. E96242. The agreement provides for the protection, maintenance and improvement of vegetation within a Conservation zone on the subject land. The Location Plan in the agreement shows the

conservation zone to be approximately 20m from the existing dwelling (and 45m from the approved visitor accommodation apartment). The current proposal does not encroach upon the land in the Conservation Zone.

#### Planning Conditions

- Conditions related to amenity controls including noise emissions, and standard conditions related to the use of the site for visitor accommodation unit are recommended on any permit issued.
- A condition related to the use of external colours is also recommended.
- Amended plans are required.

#### Environmental Planning Conditions

- It is recommended that a condition be included in any permit issued for an 'Application for Approval of Planning Start of Works Notice' to be lodged with Council's Planning Department prior to commencement of any works.
- A condition requiring implementation of the EMP is required on any permit issued.
- A condition requiring tree protection and pruning of deadwood in accordance with Australian Standard AS 4373–2007 is also recommended, as per the Arborist recommendations.
- Mitigation measures for landslide hazard and geotechnical risk that were recommended by Envirotech Consultants in the Landslide Risk Assessment (June 2022) and the Geotechnical Assessment (June 2022) are recommended to be conditioned on any permit issued.
- Due to the presence of declared and environmental weeds on the subject land, it is recommended that a condition be included in any permit issued for weed management to be conducted on the subject land in accordance with the EMP. primary treatment to be conducted prior to commencement of works.
- In accordance with clause 8.11.3, a condition should be included in any permit issued requiring implementation of best practice hygiene measures.
- A condition related to management of spa water is required on any permit issued.

#### Development Engineering Conditions

• Standard conditions are recommended related to management of stormwater within the property and soil and water controls during construction works.

#### 3. CONCLUSION

The proposal for partial demolition and alterations to dwelling, separate deck with spa and sauna, and change of use of dwelling to visitor accommodation has demonstrated compliance with the applicable standards and is therefore recommended for approval subject to conditions.

Outstanding matters that require determination or clarification are not considered to prevent the ability of Council to issue a permit, and conditions included in the permit have indicated that further approvals may be required for additional works not included in this application.

#### 4. **RECOMMENDATION**

That the Planning Authority resolves that the development application for partial demolition and alterations to dwelling, separate deck with spa and sauna, and change of use of dwelling to visitor accommodation at 322 Tinderbox Road, Tinderbox for Mr A G Smith be approved subject to the following conditions:

1. Before the approved development and/or use commences, amended plans to the satisfaction and approval of the Manager Development Services must be submitted to and approved. When approved, the plans will be endorsed and will then form part of this permit.

The plans must be generally in accordance with the with Council Plan Reference No. P4 submitted on 30 November 2023 and prepared by Field Labs, but modified to correct errors and omissions as follows:

- (a) Include external changes in the notation related to BAL and accordingly provide updated information related to the application of the Directors Determination;
- (b) Correctly notate the deck to the main building to demonstrate demolition of existing decking and proposed new decking;
- (c) Remove the reference to unauthorised building and works related to the existing visitor accommodation unit on the site;
- (d) Show the location of the existing land application area servicing the existing septic tank;
- (e) Either:
  - i) demonstrate that the wastewater from the spa drains to the existing land application area and does not require upgrading; or
  - ii) demonstrate that the wastewater from the spa is disposed of in an appropriate manner and as required under Conditions 6 and 11.

Except as otherwise required by this Permit, use and development of the land must be substantially in accordance with the endorsed plans (and/or reports).

This Permit relates to the use of land or buildings irrespective of the applicant or subsequent occupants, and whoever acts on it must comply with all conditions in this Permit. Any amendment, variation or extension of this Permit requires further planning consent of Council.

- 2. The use and development must be managed so that the amenity of the area is not detrimentally impacted upon through any of the following:
  - (a) Transport of materials, goods or commodities (including water) to or from the land;
  - (b) Appearance of any building, works or materials;
  - (c) Emission of noise, artificial light, vibration, smell, fumes, smoke, vapour, steam, soot, ash, dust, wastewater or waste products (rubbish).

Noise emissions measured at the boundary of the site must not exceed 55 dB(A) (LAeq) between the hours of 8.00 am to 6.00 pm; 5dB(A) above the background (LA90) level or 40dB(A) (LAeq), whichever is the lower, between the hours of 6.00 pm to 8.00 am; 65dB(A) (LAmax) at any time.

3. The visitor accommodation is for short term stay only. Accommodated guests must not stay any longer than a total of three (3) months on any one occasion.

- 4. Guests must park within the designated car parking area for the subject site.
- 5. Exterior building surfaces coloured using colours with a light reflectance value not greater than 40 per cent.
- 6. Plans submitted for building approval must incorporate the construction recommendations in the Landslide Risk Assessment and the Geotechnical Assessment prepared by Envirotech Consultants (June 2022), including but not limited to:
  - (a) ensuring building design and site use is in accordance with the following guidelines presented in: Guidance's for Hillside Construction adapted from the Journal of the Australian Geomechanics Society - Practice Notes Guidelines for Landslide Risk Management. Australian Geomechanics Vol 42 No 1 March 2007 (AGS 2007c) and CSIRO: A builder's guide to preventing damage to dwellings. Part 2 - sound construction Methods 2003.
  - (b) fencing off the 4m wide exclusion zone in high risk area, in the terraced area near the crest of the escarpment, as shown on plans (Council ref. P4 and Landslide Risk Assessment Map 5) and consistent with the project arborist advice required under Condition 8 (b). This exclusion zone is to be applied during Site works and for future land use in general, with no access available to visitors or staff and excavators no larger than 2.0 tonnes may walk past but not over the exclusion zone;
  - (c) ensuring appropriate Landslide Emergency Management measures are in place as per the Landslide Risk Assessment;
  - (d) ensuring rock breakers are not be used at the Site;
  - (e) ensuring the designer is a qualified engineer experienced in the design of footing systems for buildings;
  - (f) ensuring footings are designed in accordance with engineering principles (AS2870 Clause 3.1.7), and in accordance with the recommendations listed in the Geotechnical Assessment;
  - (g) installing swale drains upslope of the proposed building site and above batters and earth retaining structures to capture stormwater flow;
  - (h) diverting stormwater away from the western side of the existing dwelling into non perforated piping with outflow below the 55m contour below southern corner of the proposed deck and to be free draining to the crest;
  - (i) disposing of spa water in accordance with best practice guidelines and not over the crest of the slope;
  - (j) ensuring unretained cuts in soil do not exceed 3V:4H and unsupported batters in extremely weathered bedrock do not exceed 2V:1H;
  - (k) ensuring fill works are avoided;
  - (I) ensuring long term erosion management in accordance with measures outlined in Geotechnical Assessment;
  - (m) ensuring earthworks incorporate recommendations including cut off drains, limiting size of excavator if required, proper preparation of building pads, management of rockfalls and maintenance of the foundations s per Geotechnical Assessment;

- (n) following recommendations of the Australian Geomechanics Practice note guidelines for Landslide Risk Management 2007 attached as appendix 1 – Some guidelines for hill side construction;
- (o) ensuring any site cutting is appropriately retained or battered in accordance with engineering design recommendations (max soil batter 1:3 and rock batter 1:1.5); and
- (p) ensuring that all earthworks on site must comply with AS3798-2007.

All recommended measures identified in the approved building plans must be satisfactorily implemented.

7. Prior to the commencement of on-site works, including vegetation removal or modification, demolition, construction, excavations, placement of fill, delivery of building/construction materials and/or temporary buildings, an 'Application for Approval of Planning Start of Works Notice' must be lodged with Council's Planning Department.

This application must be lodged a minimum of 14 days prior to commencement of onsite works and works must not commence until this notice has been approved by the Manager Development Services.

- 8. Prior to the commencement of on-site works (including any tree removal, demolition, excavations, placement of fill, delivery of building/construction materials and/or temporary buildings), all remaining native vegetation including individual trees identified for retention in Council Plan Reference No. P4 received on 30/11/2023 and the endorsed plans under Condition 1, and remaining native vegetation communities, must be appropriately protected during and after construction through implementation of the following tree and vegetation protection measures in accordance with all the recommendations in the Arborist's Assessment (Tree Planet, 24 October 2023):
  - (a) undertaking non-destructive root investigation (NDRI) in the proposed locations of the 17 piers for the sauna decking, to determine the presence of any tree roots from tree #15, supervised by the project arborist;
  - (b) confirming the location and design of the LHA exclusion area fencing with the project arborist to ensure no impacts on adjacent trees;
  - (c) erecting and maintaining temporary barrier fences around the recommended tree protection zone of Tree 15, and between native vegetation and approved works;
  - (d) installing trunk protection for trees #10–13 along the driveway using padding boards accordance with AS 4970–2009 *Protection of trees on development sites* for the duration of construction;
  - (e) installing ground protection for tree #14 consisting of 100 mm deep mulch spread to the permeable TPZ areas of tree #14, in accordance with AS 4454–2012 *Composts, soil conditioners and mulches*; and
  - (f) preservation and protection of any roots found during works;

Evidence of satisfactory implementation of the above tree and vegetation protection measures from the project arborist must be provided to the Manager Development Services prior to the commencement of on-site works.

Unless otherwise approved in writing, temporary tree/vegetation protection measures must be maintained until all works are completed.

The construction works are to be inspected by the project arborist after excavation has taken place and prior to the construction of the footings to:

- (g) ensure compliance with the recommendations in the Arborist's Report (Tree Planet, 24 October 2023); and
- (h) obtain any additional advice regarding management of any exposed roots.

A written record of this inspection demonstrating compliance with the recommendations in the Arborist's Assessment and documenting any advice provided must be submitted to Council following the inspection.

In addition, the following vegetation protection measures must be adhered to following construction for all areas of native vegetation, including all individual trees identified for retention and native vegetation communities, but outside the footprint of the approved works:

- (i) the existing soil level must not be altered (including the disposal of fill, placement of materials or the scalping of the soil);
- (j) the areas must be free from the storage of fill, contaminates or other materials;
- (k) machinery and vehicles are not permitted access; and
- (I) development and associated works are not permitted unless otherwise approved by Council in writing or otherwise in accordance with the law.
- 9. No more than four (4) *Allocasuarina verticillata* trees numbered 16 19 and as shown in Council Plan Reference P4 (30 November 2023), the endorsed plans under Condition 1 and the arborist assessment (Tree Planet, 24 October 2023), are approved for removal for the purposes of this development.

Trees numbered 10–13, and 15 may be pruned in accordance with the Arborist Assessment, and Australian Standard AS 4373–2007 *Pruning of amenity trees*.

This vegetation must not be removed prior to building approval.

No native vegetation removal or modification is approved for bushfire hazard management purposes and no further felling, lopping, ringbarking or otherwise injuring or destroying of native vegetation or individual trees is to take place without the prior written permission of Council.

10. All recommendations and management actions in the Environmental Management Plan (Envirodynamics, October 2023), must be implemented to the satisfaction of the Manager Development Services, encompassing weed and hygiene management; vegetation and tree protection; fire management; avoiding introduction of invasive species and management of threatened species and their habitat.

Ongoing management of the site must be in accordance with this Plan unless otherwise approved in writing by Council.

11. Where it cannot be demonstrated that the spa wastewater output will be connected to an existing irrigation/wastewater disposal area, and the system does require upgrading, sufficient documentation must be provided prior to building and/or plumbing approval and commencement of any on-site works demonstrating that disposal of the spa wastewater is designed and located to ensure the retention of individual native trees with a DBH >25cm and the native vegetation community *Eucalyptus globulus* dry forest and woodland (DGL).

12. Declared weeds under the *Weed Management Act 1999* are present on the site, including boneseed, Spanish heath, broom species and sweet pittosporum. Environmental weeds are also present on the site.

Prior to commencement of works, primary treatment must be undertaken of all weeds within the area to be traversed and disturbed during construction. This treatment must be undertaken in a targeted way to avoid residual impact on native species, and in accordance with the recommendations of the submitted Environmental Management Plan (Envirodynamics, October 2023 – Appendix 3) and current guidelines as to the appropriate methodology (see Department of Natural Resources and Environment website).

Evidence of satisfactory primary treatment of weeds must be provided to the Manager Development Services prior to the commencement of on-site works.

During construction, to ensure these weeds are not spread from the site:

- (a) Declared weed plant material or soil containing their seed must not be removed from the site, unless undertaken in accordance with that weed's Statutory Weed Management Plan where such a plan exists;
- (b) Weed plant material and topsoil containing their seed must not be stored or moved into areas containing weed-free native vegetation;
- (c) Appropriate hygiene measures must be undertaken prior to any machinery entering and leaving the site as per the Weed and Disease Planning and Hygiene Guidelines 2015 produced by the Department of Primary Industries, Parks, Water and Environment; and
- (d) Any imported fill materials must be sourced from quarries able to provide documentation as to the weeds present on the source site in order to minimise introduction of new weeds and pathogens to the area.

Prior to occupation of the visitor accommodation, primary treatment of all other weeds on the site must be undertaken, with ongoing management to limit and eradicate where feasible.

13. To reduce the spread of weeds or pathogens, all machinery must take appropriate hygiene measures prior to entering and leaving the site as per the Weed and Disease Planning and Hygiene Guidelines 2015 produced by the Department of Primary Industries, Parks, Water and Environment.

Any imported fill materials must be from a weed and pathogen free source to prevent introduction of new weeds and pathogens to the area.

- 14. The stormwater runoff from all new impervious surfaces must be contained within the property or discharged to a Council approved discharge point. All works in relation to the discharge of stormwater must be completed to the satisfaction and approval of the Director Engineering Services.
- 15. Erosion/siltation infiltration control measures must be applied during construction works to the satisfaction of the Director Engineering Services.

#### ADVICE

A. In accordance with section 53(5) of the *Land Use Planning and Approvals Act 1993* this permit lapses after a period of two years from the date on which it is granted if the use

or development in respect of which it is granted is not substantially commenced within that period.

B. The approval in this permit is under the *Land Use Planning and Approvals Act 1993* and does not provide any approvals under other Acts including, but not limited to *Building Act 2016, Urban Drainage Act 2013, Food Act 2003* or Council by-laws.

If your development involves demolition, new buildings or alterations to buildings (including plumbing works or onsite wastewater treatment) it is likely that you will be required to get approvals under the *Building Act 2016*. Change of use, including visitor accommodation, may also require approval under the *Building Act 2016*. Advice should be sought from Council's Building Department or an independent building surveyor to establish any requirements.

- C. An application for Notifiable Plumbing Work must be lodged with Council before commencing any work.
- D. A drainage design plan at a scale of 1:200, designed by a qualified Hydraulic Designer, showing the location of the proposed sewer and stormwater house connection drains; including the pipe sizes, pits and driveway drainage, must be submitted with the application for Plumbing Permit.
- E. The proposed development will potentially increase the hydraulic load on the existing onsite wastewater management system. Prior to issuing a Plumbing Permit a report from a suitably qualified wastewater designer must be submitted to the satisfaction of Council's Environmental Health Officer demonstrating that the existing onsite wastewater management system is suitably sized to manage wastewater generated from the proposed development in accordance with the *Building Act 2016*. Alternatively, an application for a Plumbing Permit may be submitted for an upgrade of the existing onsite wastewater management system in accordance with the *Building Act 2016*.
- F. This permit does not include approval for any signage to be erected on site. Further approval may be required for the erection of signage on the site.
- G. Food must not be sold or served to guests without prior consent from Council's Environmental Health Officer.
- H. All agreements within the Part 5 Agreement (Dealing No. E96242) registered on the certificate of title must be adhered to in relation to this development and the ongoing use and management of the land.
- I. Due to the presence of swift parrot habitat on the subject land, it is recommended that design elements and strategies are incorporated in accordance with the document "Minimising the swift parrot collision threat Guidelines and recommendations for parrot-safe building design".
- J. While the approved change of use is located within an existing building, visitor accommodation buildings may require on-site wastewater system upgrades and associated works. These requirements have the potential to require a planning permit under the Environmental Living Zone and Biodiversity Code (Code E10.0), particularly if native vegetation removal or disturbance is required.

We therefore recommend you seek the following further advice before commencing the approved use on site:

(a) clarification by a suitably qualified wastewater consultant as to whether the existing on-site wastewater management system requires upgrading or is sufficient to handle any additional hydraulic loading generated by this proposal; and

(b) if upgrading is required, also seek clarification on the location of the on-site wastewater management system and whether any relevant works, including the land application area, will encroach into native vegetation.

If works associated with upgrade and/or maintenance of the on-site wastewater management system are required, these works are likely to require separate planning approval. This planning approval will only be granted where it can be demonstrated the works comply with the relevant Zone and Code standards.

K. While the proposed change of use is located within an existing building, there are external changes proposed to the existing building and there is the potential these changes may trigger bushfire requirements at the building approval stage. Works associated with bushfire hazard management have the potential to trigger discretions under the Environmental Living Zone, Code E3.0 (Landslide Code) and Code E10.0 (Biodiversity Code), particularly if native vegetation removal or disturbance is required.

We therefore recommend you seek the following written advice from an accredited bushfire practitioner prior to proceeding with the change of use:

- (a) clarification on the level of bushfire risk and whether:
  - i) any additional vegetation modification or clearing is recommended for bushfire hazard purposes; and/or
- (b) upgrading of the access or water supply is recommended to bring the development into compliance with current requirements;
- (b) if so, clarification on the extent of any works and associated vegetation modification or clearing and demonstration that it is the minimum necessary; and
- (c) confirmation that any additional vegetation modification or clearing is contained within the lot boundary and does not rely upon management of adjacent land, including the coastal reserve.

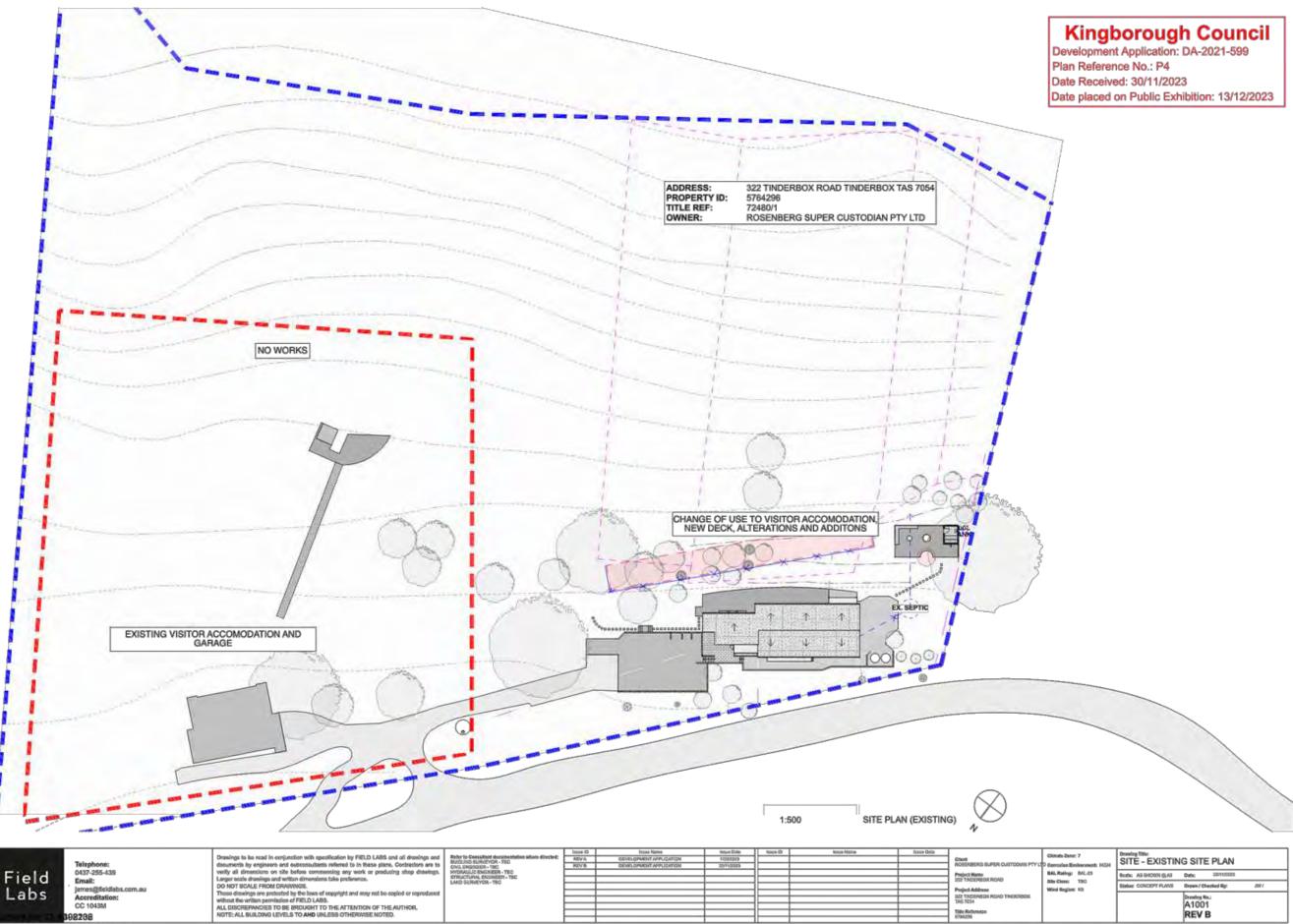
If the building works or change of use require the undertaking of works to comply with bushfire recommendations and requirements, including vegetation modification or clearing, access works or works associated with installation of a compliant water supply, further planning approval will be required prior to undertaking these works.

#### ATTACHMENTS

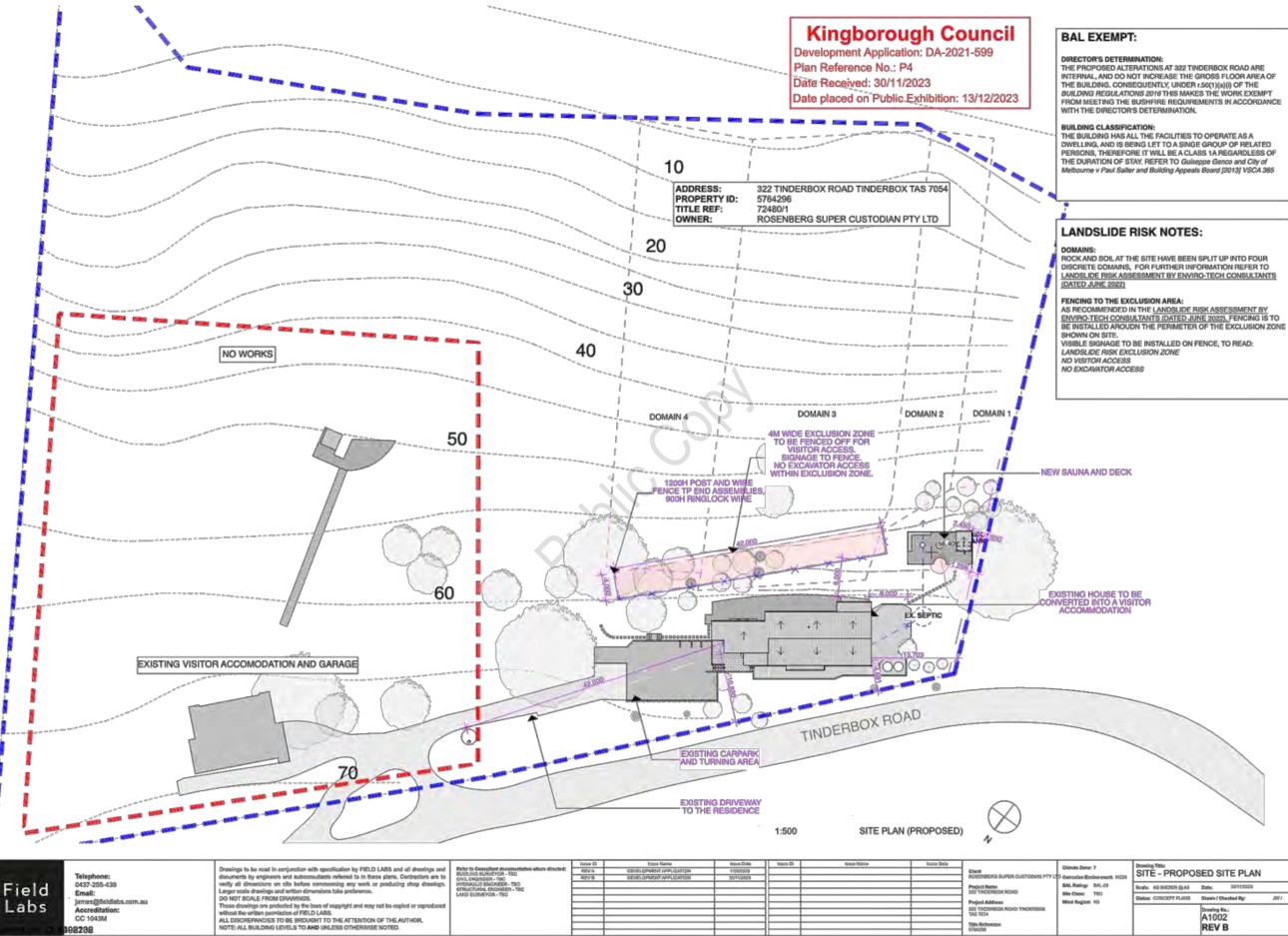
- 1. Advertised plans
- 2. Checklist



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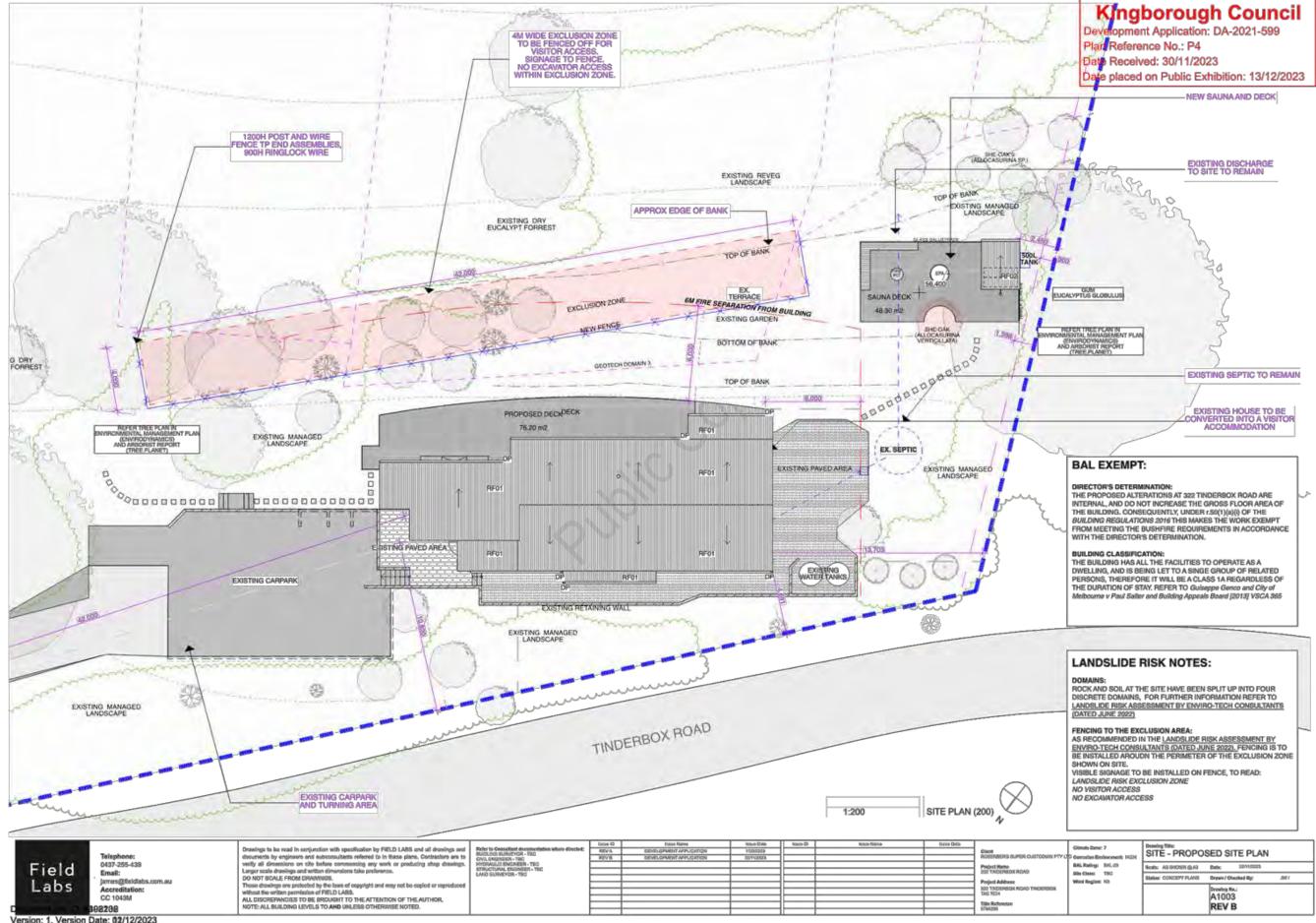
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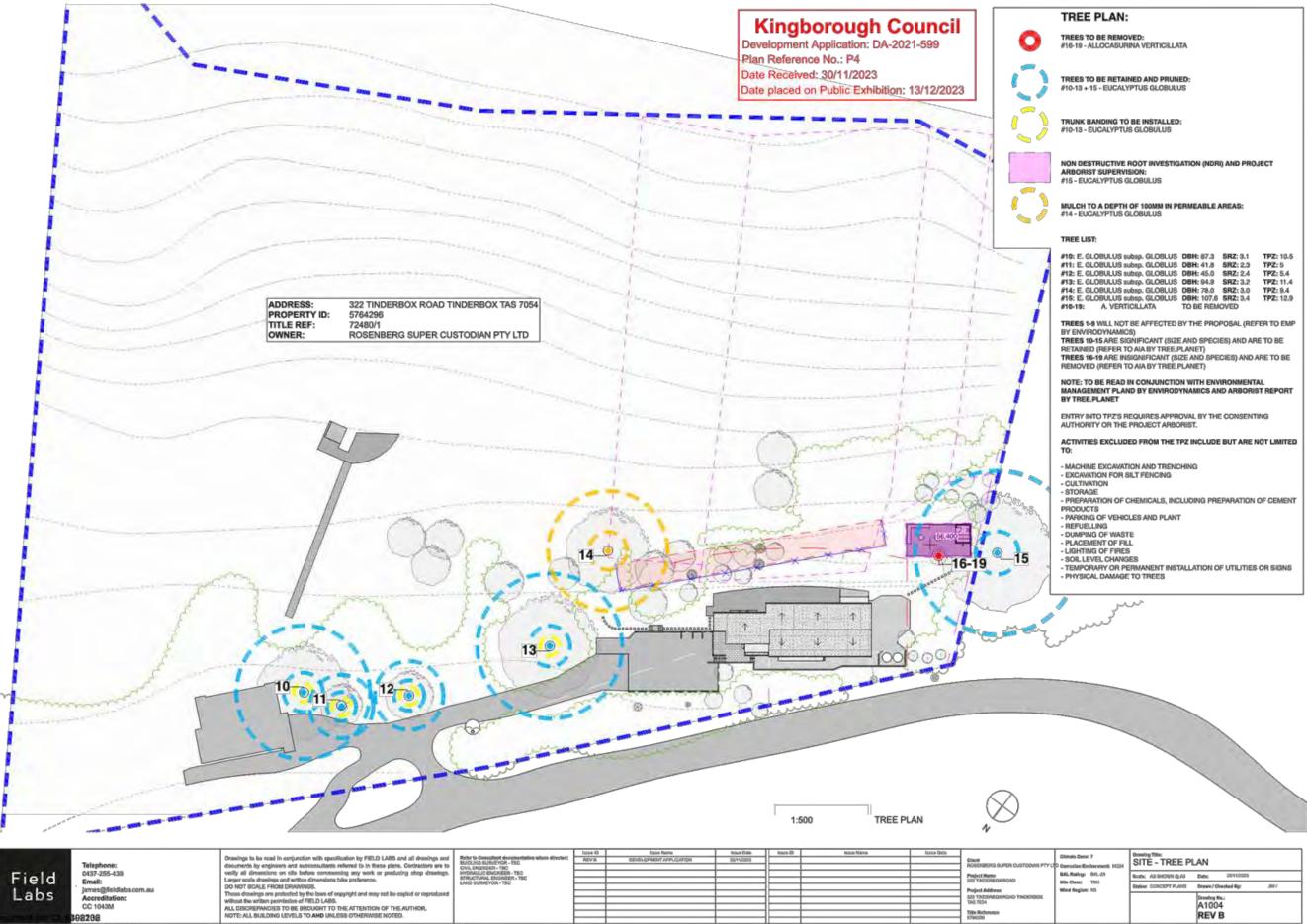
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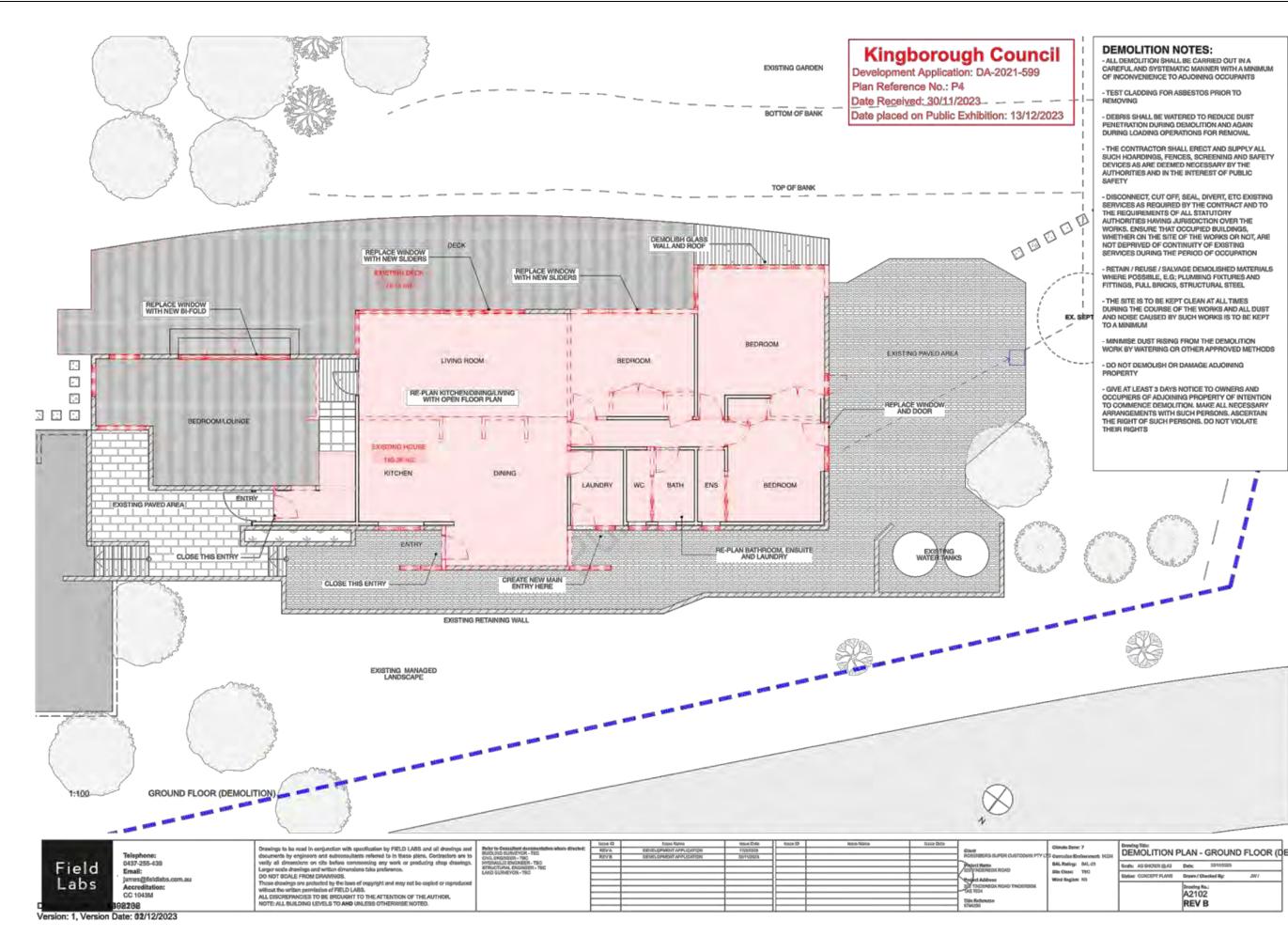


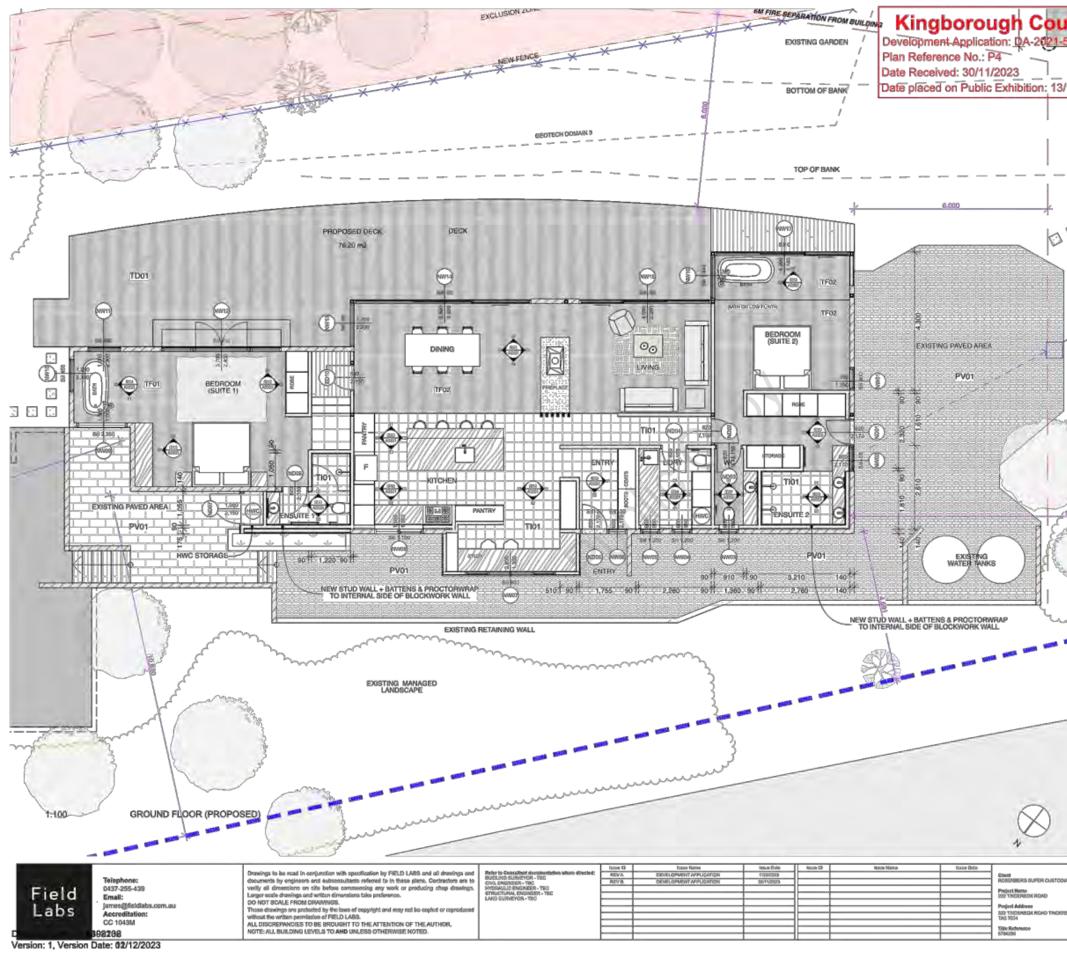
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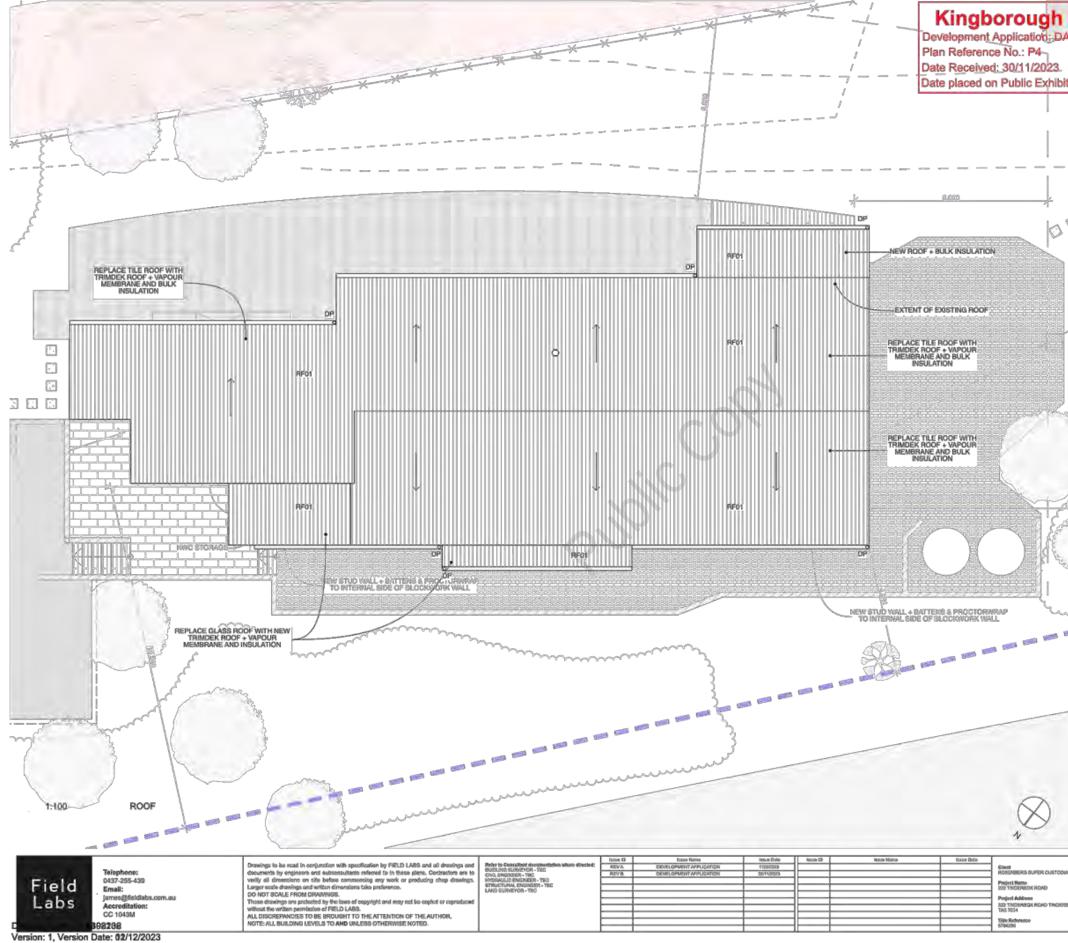
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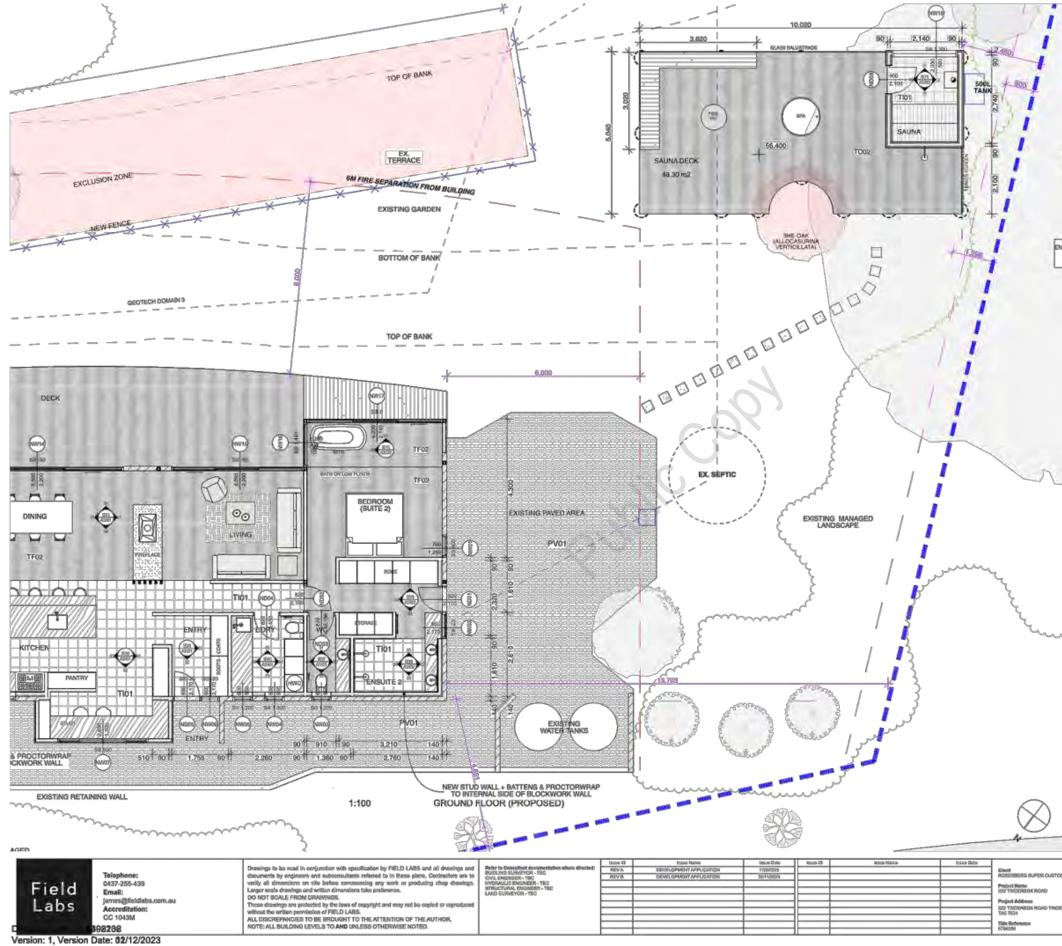




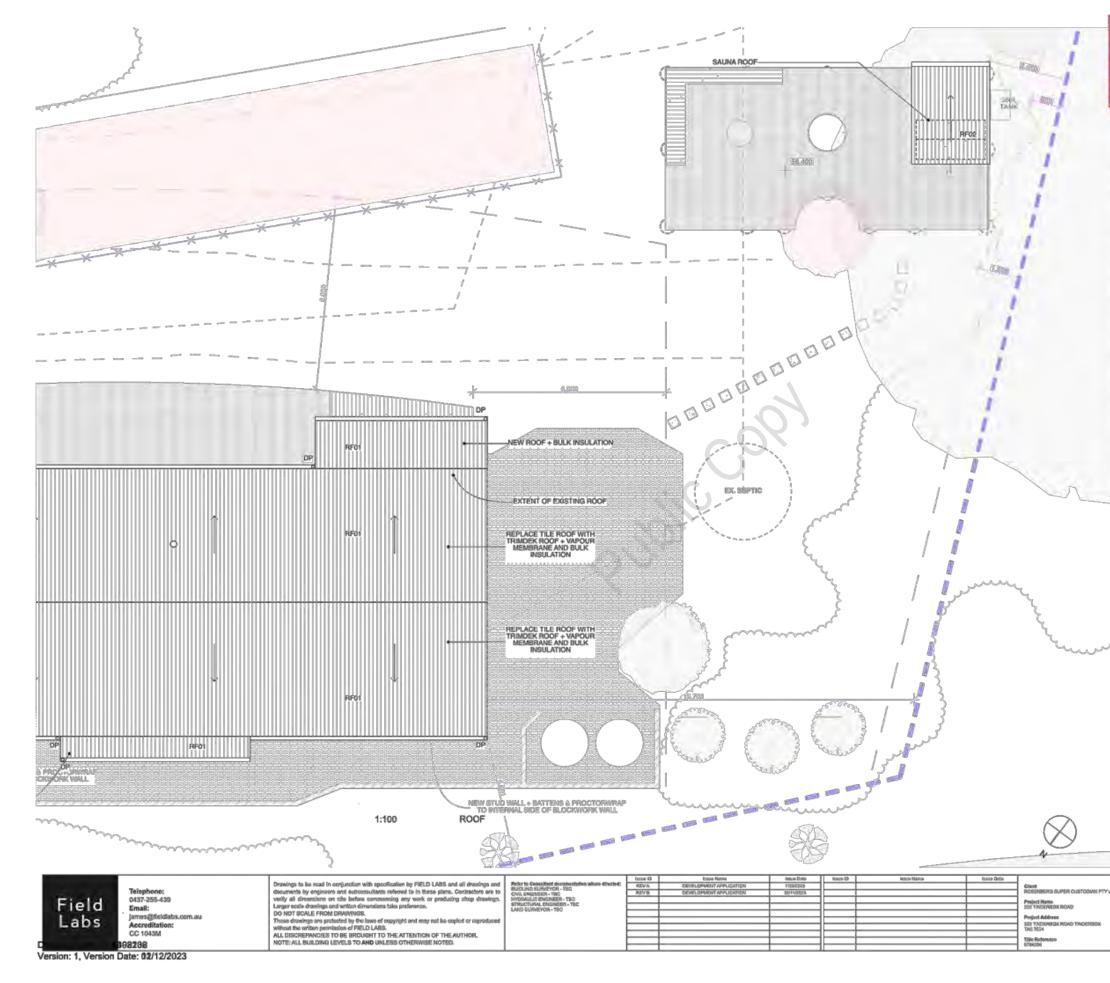
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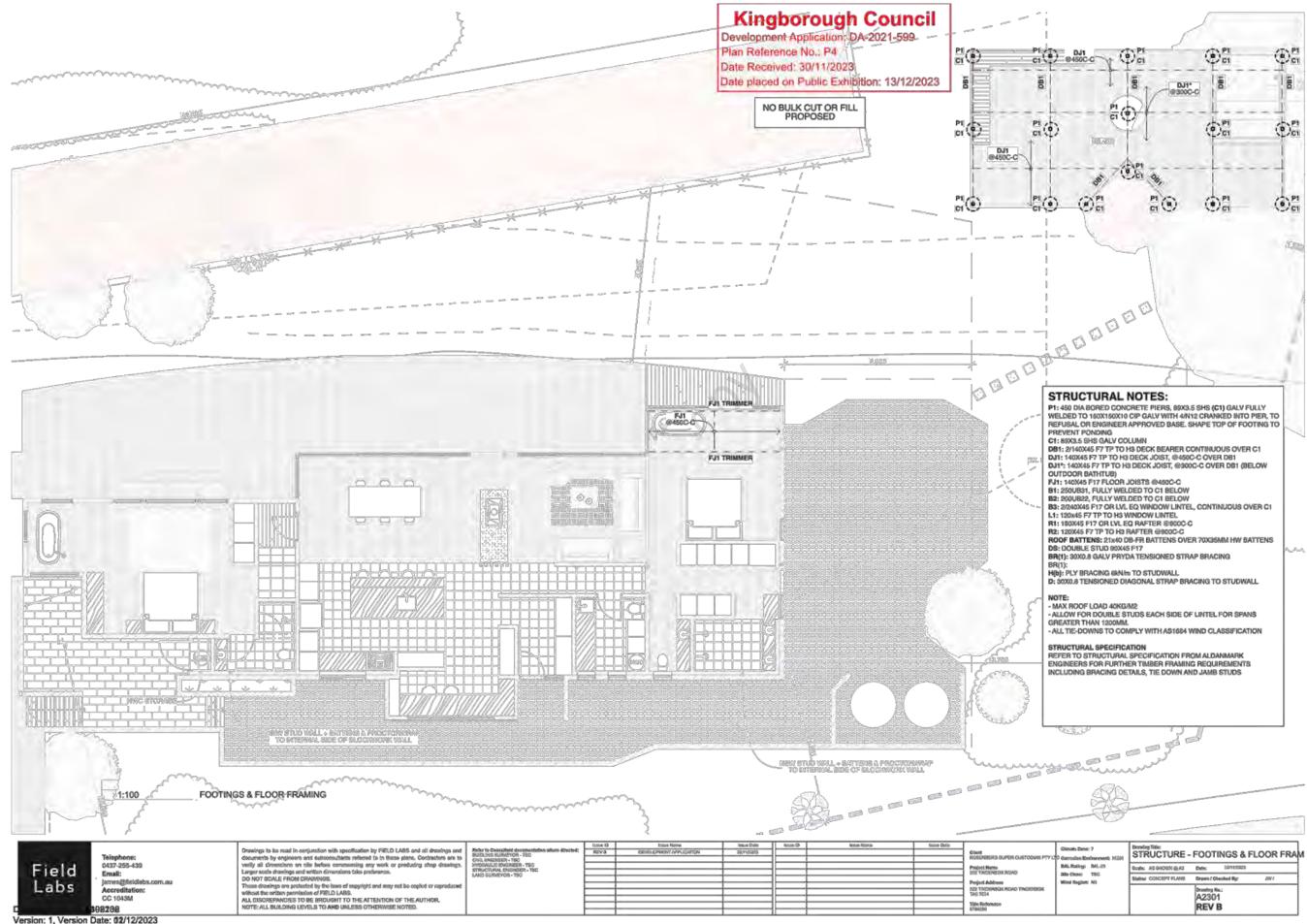
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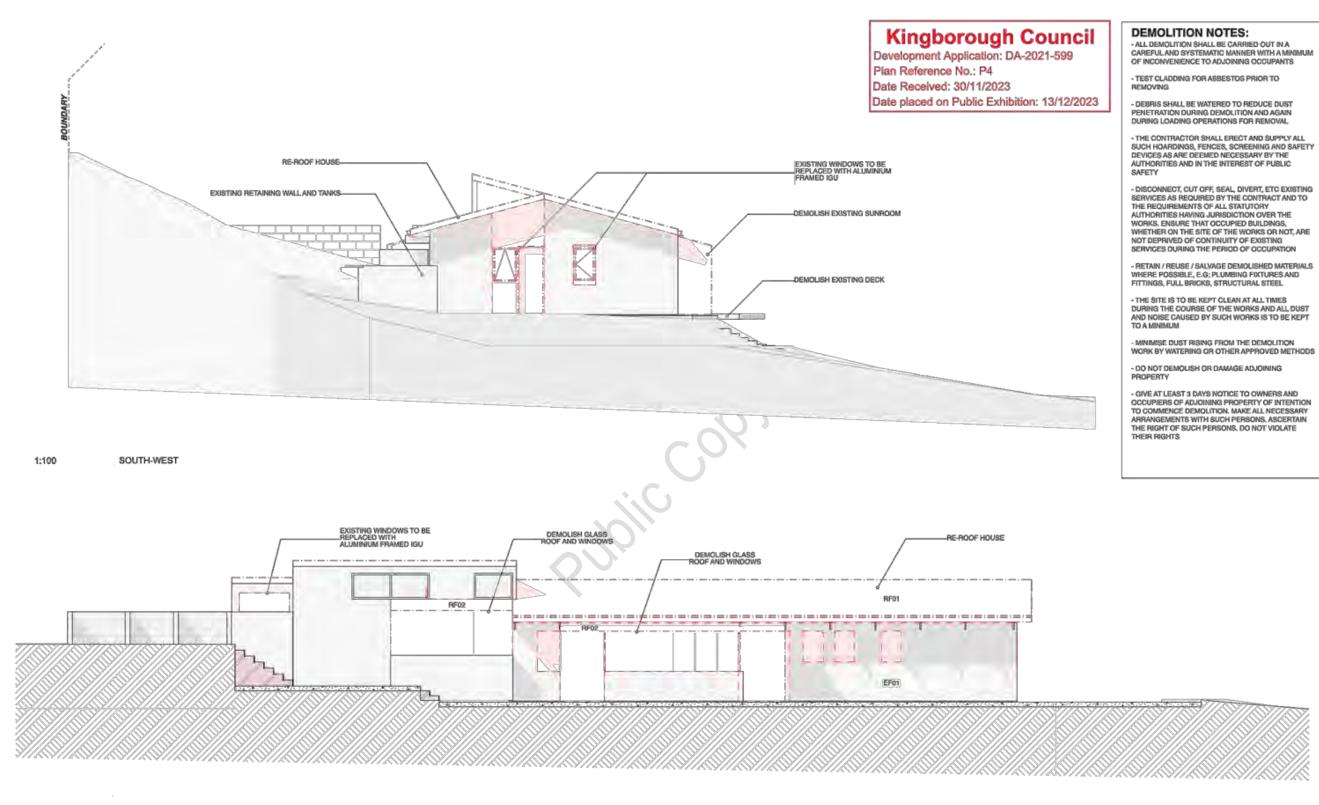
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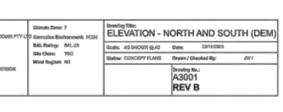


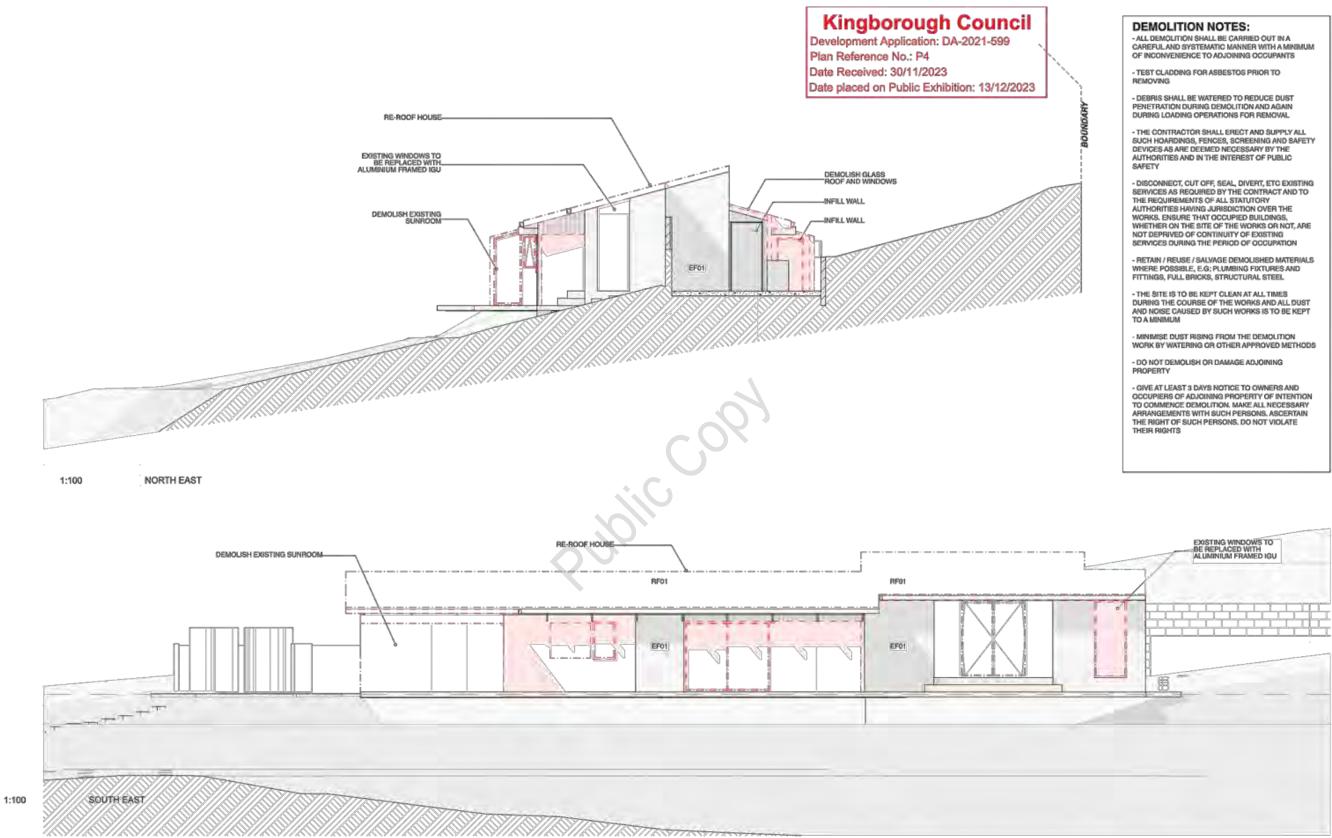
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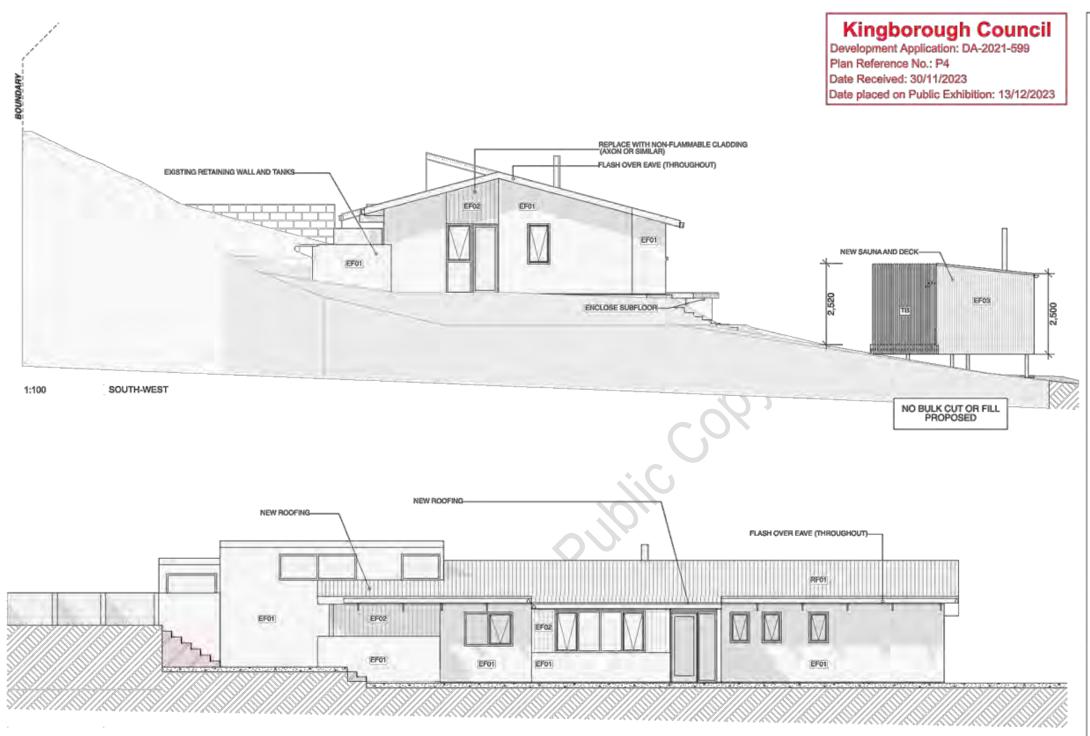




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Version: 1, Version Date: 02/12/2023



INTERNAL FINISHES: INTERNAL WALLS + CEILINGS: 10MM PLASTERBOARD, BACK-BLOCK AND PAPER TAPE ALL JOINS, PAINT FINISH TO MATCH

EXISTING TF01: 19MM T+G TAS QAK, CLEAR SEAL, OVER STRUCTURAL PLY TI01: TILES TO FUTURE SPEC + GROUT, ALLOW \$70M SUPPLY FG: FROSTED GLASS, SHOWER GLASS WALL

SKIRTS: TAS OAK TO MATCH EXISTING

DOOR REVEALS: TAS OAK, CLEAR SEALED

WINDOW REVEALS: TAS OAK, CLEAR SEALED WET AREAS: MR PLASTERBOARD, TO AS3740, MEMBRANES

INSTALLED BELOW FLOOR FINISHES AND BEHIND WALL FINISHES TO FORM IMPERVIOUS BARRIER.

EXTERNAL FINISHES: TDD1: 137X23MM MODWOOD "SILVER GUM" DECKING, NO GAPS BRUSHED FINISH OVER TP FRAMING TD02: SILVERTOP ASH DECKING OVER TP FRAMING

PVOT: BRICK PAVEMENT OVER COMPACTED SAND AND GRAVEL, SELECTED BRICK

EF01: EXISTING PAINTED BLOCKWORK, TO BE PAINTED DULUX EF02: PAINTED SMM FC SHEET, OVER HW BATTENS, OVER PROCTORWRAP, OVER STUD WALL, DULUX 'MONUMENT' LRY 5

EPO3: 19MM SILVERTOP ASH SHIPLAPPED CLADDING, SS TWIST NAIL, OVER HW BATTS, OVER PROCTORWRAP & STUD LRV 15 TB: SILVERTOP ASH TIMBER BATTENS SCREEN, CLEAR SEALED

RF01: NEW CUSTOM ORB ROOFING OVER VAPOUR MEMBRANE, OVER EXISTING FRAMING BULK INSULATION OVER EXISTING PLASTER ROOF WITH MATCHING GUTTER & DOWNPIPES, COLOURBOND

RF02: COLORBOND ROOFING WITH MATCHING GUTTER & DOWNPIPES

THERMAL PERFORMANCE: ALL REASONABLE MEASURES ARE TO BE TAKEN BY BUILDER TO MAINTAIN AIR TIGHT BUILDING ENVELOPE FOR OPTIMAL THERMAL \* TAPE ALL BUILDING MEMBRANE JOINS \* CONTINUOUS MASTIC OR FOAM SEAL AROUND WINDOW FRAMES

AND DOORS TO MINIMISE DRAUGHTS

\* CONTINUOUS MASTIC BEAD UNDER EXTERNAL WALL PLATES TO FLOOR JUNCTION

\* ALL PENETRATIONS THROUGH EXTERNAL FABRIC TO BE TAPED AND OR SILCONE SEALED INSULATION: FLOOR: R1.5 BULK INSULATION INSULATION: INTERNAL TIMBER FRAMED WALLS: R2.7

SOUNDSCREEN BULK INSULATION

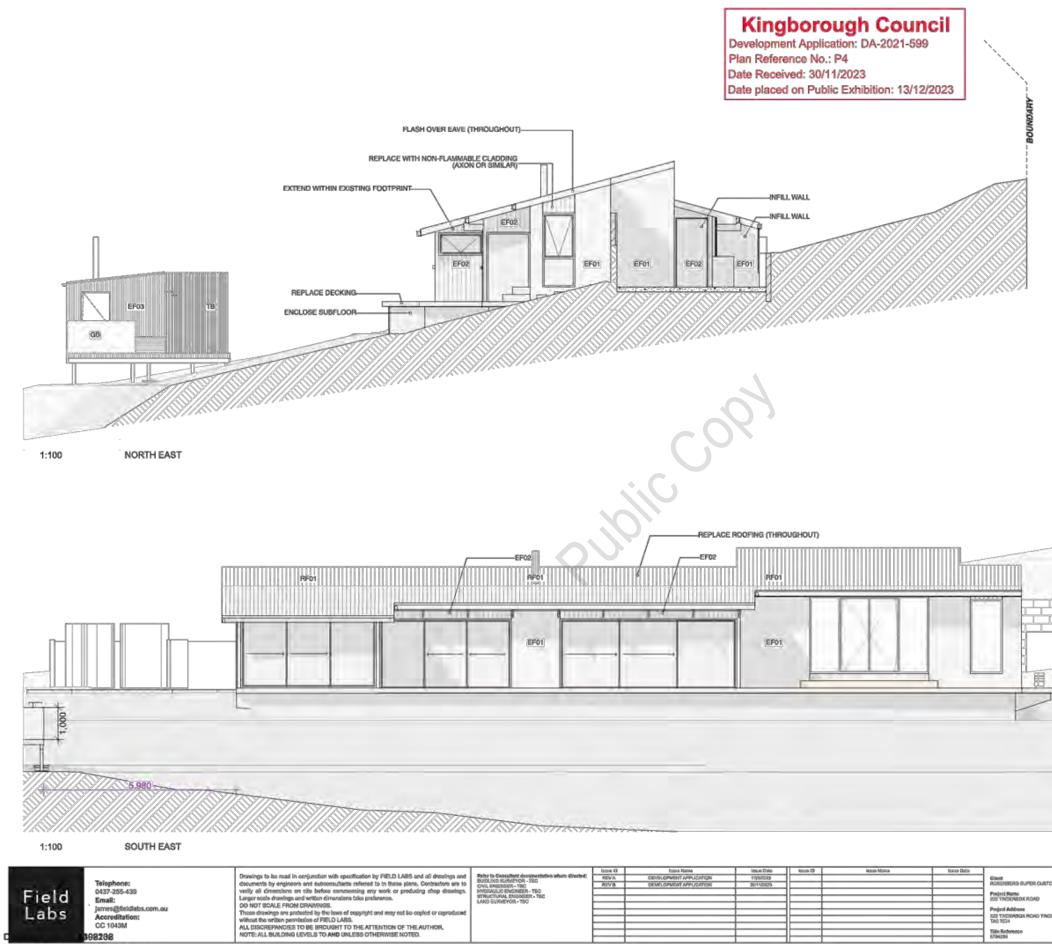
INSULATION: EXT WALLS: R2.7 SOUNDSCREEN BULK INSULATION INSULATION: ROOF: R6.0 BULK INSULATION WALL WRAP: PROCTORWRAP RW TO ALL EXTERNAL WALLS, TAPE ALL JOINS AND PENETRATIONS TO MAINTAIN WEATHERPROOFING AND DRAUGHT SEALS. FULLY SARK TO COMPLY WITH BAL REQUIREMENTS

RECOURSEMENTS ROOF WRAP: PROCTORWRAP HTR TO ROOF, TAPE ALL JOINS & PENETRATIONS TO KEEP WEATHERPROOFING & DRAUGHT SEALS.

BAL: DIRECTOR'S DETERMINATION: THE PROPOSED ALTERATIONS AT 322 TINDERBOX ROAD ARE INTERNAL, AND DO NOT INCREASE THE GROSS FLOOR AREA OF THE BUILDING, CONSEQUENTLY, UNDER r.50(1)(a)(i) OF THE BUILDING REGULATIONS 2016 THIS MAKES THE WORK EXEMPT FROM MEETING THE BUSHFIRE REQUIREMENTS IN ACCORDANCE WITH THE DIRECTOR'S DETERMINATION.

BUILDING CLASSIFICATION: THE BUILDING HAS ALL THE FACILITIES TO OPERATE AS A DWELLING, AND IS BEING LET TO A SINGE GROUP OF RELATED PERSONS, THEREFORE IT WILL BE A CLASS 1A REGARDLESS OF THE DURATION OF STAY. REFER TO Guiseppe Genoo and City of Melbourne v Paul Salter and Building Appeals Board (2013) VSCA 385

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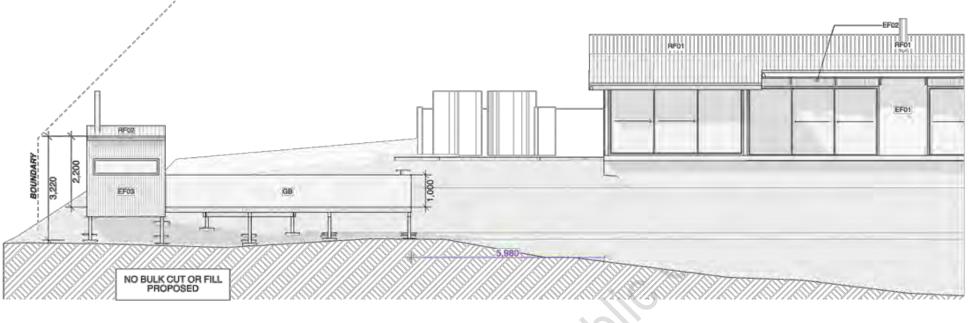
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# Kingborough Council

Development Application: DA-2021-599 Plan Reference No.: P4 Date Received: 30/11/2023 Date placed on Public Exhibition: 13/12/2023



SOUTH EAST 1:100

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	and the second se	Telephone:	documents by engineers and subconsultants referred to in those plens. Contractors are to	BUSUNS SUMEYON - THE CVS. ENDNEER - THE	R298	DEVELOPMENT APPLICATION	30/14/2/025		1		ROSEMBERG SUPER CUSTODIAN
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Version: 1, Version Date: 02/12/2023

#### CONSTRUCTION NOTES:

INTERNAL FINISHES: INTERNAL WALLS + CEILINGS: 10MM PLASTERBOARD, BACK-BLOCK AND PAPER TAPE ALL JOINS, PAINT FINISH TO MATCH

EVISTING TF01: 19MM T+G TAS OAK, CLEAR SEAL, OVER STRUCTURAL PLY TI01: TILES TO FUTURE SPEC + GROUT, ALLOW \$70M SUPPLY FG: FROSTED GLASS, SHOWER GLASS WALL

FG: FROSTED GLASS, SHOWER GLASS WALL SKIRTS: NAS OAK TO MATCH EXISTING DOOR REVEALS: TAS OAK, CLEAR SEALED WINDOW REVEALS: TAS OAK, CLEAR SEALED WET AREAS: MR PLASTERBOARD. TO AS3740, MEMBRANES INSTALLED BELOW FLOOR FINISHES AND BEHIND WALL FINISHES TO FORM IMPERVIOUS BARRIER.

EXTERNAL FINISHES: TODI: 137X23MM MODWOOD "SILVER GUM" DECKING, NO GAPS BRUSHED FINISH OVER TP FRAMING TD02: SILVERTOP ASH DECKING OVER TP FRAMING

PV01: BRICK PAVEMENT OVER COMPACTED SAND AND GRAVEL, SELECTED BRICK EF01: EXISTING PAINTED BLOCKWORK, TO BE PAINTED DULUX

ENDLESS DUSK<sup>1</sup> LIKY 39 EF02: PAINTED SMM FC SHEET, OVER HW BATTENS, OVER PROCTORWRAP, OVER STUD WALL, DULUX "MONUMENT" LRY 5

ER03: ISMN SLIVERTOP ASH SHIPLAPPED CLADDING, SS TWIST NAIL, OVER HW BATTS, OVER PROCTORWRAP & STUD LRV 15 TB: SILVERTOP ASH TIMBER BATTENS SCREEN, CLEAR SEALED

RF01: NEW CUSTOM ORB ROOFING OVER VAPOUR MEMBRANE, OVER EXISTING FRAMING BULK INSULATION OVER EXISTING PLASTER ROOF WITH MATCHING GUTTER & DOWNPIPES, COLOURBOND RF02: COLORBOND ROOFING WITH MATCHING GUTTER & DOWNPIPES

THERMAL PERFORMANCE: ALL REASONABLE MEASURES ARE TO BE TAKEN BY BUILDER TO MAINTAIN AIR TIGHT BUILDING ENVELOPE FOR OPTIMAL THERMAL PERFORMANCE:
 TAPE ALL BUILDING MEMBRANE JOINS
 CONTINUOUS MASTIC OR FOAM SEAL AROUND WINDOW FRAMES

AND DOORS TO MINIMISE DRAUGHTS \* CONTINUOUS MASTIC BEAD UNDER EXTERNAL WALL PLATES TO FLOOR JUNCTION \* ALL PENETRATIONS THROUGH EXTERNAL FABRIC TO BE TAPED

AND OR SLUCONE SEALED INSULATION: FLOOR: R1.5 BULK INSULATION INSULATION: INTERNAL TIMBER FRAMED WALLS: R2.7 SOUNDSCREEN BULK INSULATION

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## USE STANDARDS UNDER ZONE PROVISIONS

CLAUSE	COMPLIANCE/COMMENTS
Non-Residential Use (Cl.14.3.1)	A2 – Complies subject to condition.
<ul> <li>A2 – Noise emissions measured at the boundary of the site must not exceed the following:</li> </ul>	Likely to meet this standard, to be conditioned on any permit issued.
(a) 55 dB(A) (LAeq) between the hours of 8.00 am to 6.00 pm;	
(b) 5dB(A) above the background (LA90) level or 40dB(A) (LAeq), whichever is the lower, between the hours of 6.00 pm to 8.00 am;	
(c) 65dB(A) (LAmax) at any time.	

### USE STANDARDS UNDER PD6

CLAUSE	COMPLIANCE/COMMENTS
<ul> <li>Visitor Accommodation (Cl.3.1(e))</li> <li>A1 – Visitor Accommodation must: <ul> <li>(a) Accommodate guests in existing habitable buildings; and</li> <li>(b) Have a gross floor area of not more than 200m<sup>2</sup> per lot.</li> </ul> </li> </ul>	<ul> <li>A1 – Does not comply with (b).</li> <li>(a) The proposed visitor accommodation would use an existing habitable building (whilst subject to additions and alterations).</li> <li>(b) The visitor accommodation provided on the lot would include the existing Visitor accommodation which is 142.59m<sup>2</sup> (including internal garage) and the new area of the main building of 165.36m<sup>2</sup> plus sauna of 5.86m<sup>2</sup></li> </ul>
• A2 – Visitor Accommodation is not for a lot, as defined in the Strata Titles Act 1998, that is part of a strata scheme where another lot within that strata scheme is used for a residential use.	<b>A2 – Complies.</b> Not a strata lot.

## **ZONE PROVISIONS**

CLAUSE	COMPLIANCE/COMMENTS
Building height (Cl.14.4.1)	A1 – Complies.
• A1 – Building height no more than 7.5m	Maximum height of the proposed deck and sauna would be approximately 3.6m above NGL, and approximately 4.7m to the top of the chimney. There is no increase in height of the existing building
	under the proposal.
Setback (Cl. 14.4.2)	<mark>A1 – Does not comply.</mark>
<ul> <li>A1 – Setback from frontage no less than 30m</li> <li>A2 – Setback from side and rear boundaries no less than 30m</li> </ul>	Proposed setback to frontage of sauna deck would be approximately 18m.
less than 30m	A2 – Does not comply.
	Proposed sauna deck located within 1.296m from side boundary
	A 500L water tank is to be located over 1m from the side boundary and the stand would be below floor height and under 1.2m - is therefore exempt under Clause 5.6.7 Minor Structures.
Design (Cl. 14.4.3)	A1 – <mark>Does not comply</mark> .
<ul> <li>A1 – Location of buildings and works complies with any of the following –         <ul> <li>(a) Located within a building area, if provided on the title</li> <li>(b) Is an addition or alteration to an existing building</li> <li>(c) Is located on a site that does not require the clearing of native vegetation and is not a skyline or ridgeline</li> </ul> </li> <li>A2 – Exterior building surfaces coloured using colours with a light reflectance value not greater than 40 per cent</li> <li>A3 – Combined gross floor area of buildings no more than 300m2.</li> <li>A4 - Fill and excavation complies with all of following:         <ul> <li>(a) Height of fill and depth of excavation is no more than 1m from natural ground</li> </ul> </li> </ul>	<ul> <li>(b) The proposed deck and spa sauna is not an addition or alteration to an existing building. It is a separate structure and therefore a building under the Act.</li> <li>(c) The proposal will require the removal of four (4) <i>Allocasurina verticillaae</i> that are within the footprint of the development (trees #16 to #19).</li> <li>As the buildings and works are not located in a building area, is not an addition or alteration to an existing building, and involved some vegetation removal, the proposal must be assessed against the performance criteria 14.4.3 (P1).</li> <li>A2 – Complies</li> </ul>
<ul> <li>level, except where required for building foundations;</li> <li>(b) Extent is limited to the area required for the construction of buildings and vehicular access</li> </ul>	Unfinished timber is deemed compliant. Paint colours proposed Endless Dusk LRV 39 Monument LRV 9 "Silvertop ash" cladding LRV 15 Condition on any permit issued. <b>A3 – Does not comply.</b> Gross Floor Area of buildings would be 142.59m <sup>2</sup> (including internal garage) and the new area main

CLAUSE	COMPLIANCE/COMMENTS
	building of 165.36m <sup>2</sup> plus sauna of 5.86m <sup>2</sup> = 313.81m <sup>2</sup>
	A4 – Not applicable.
	No fill or excavation proposed.
Outbuildings (Cl. 14.4.4)	A1 – Not applicable.
<ul> <li>A1 – Outbuildings (including garages and carports not incorporated within the dwelling) must comply with all of the following:</li> </ul>	No outbuildings are proposed under the subject application as the proposal is not for a dwelling. NOTE: Should a contrary interpretation of
<ul> <li>(a) have a combined floor area no more than 80m<sup>2</sup></li> </ul>	"outbuilding" that would include a building associated with a visitor accommodation use be
<ul><li>(b) have a wall height no more than 5.5 m and a building height not more than 6.5m;</li></ul>	taken, the proposal would still comply with this standard.
(c) have setback from frontage no less than that of the existing or proposed dwelling on the site.	
Environmental values (Cl.14.4.5)	<mark>A1 – Does not comply.</mark>
<ul> <li>A1 – Development m located within a building area on a plan of subdivision</li> </ul>	As the development is not located in a building area on a plan of subdivision, the proposal must be assessed against the performance criteria.
	The performance criterion (P1) requires the application is accompanied by an environmental management plan for the whole site.

## CODE PROVISIONS

CLAUSE	COMPLIANCE/COMMENTS			
E1.0 Bushfire-Prone Areas Code				
While the proposed development is located within a Bushfire Prone Area, the Bushfire Prone Areas Code does not apply to the residential and visitor accommodation use class. As no bushfire hazard management measures or vegetation removal have been proposed, these measures were unable to be assessed against the provisions of the Scheme.				
A BHMP submitted for DA 2016-470 (North Barker September 2016) was submitted for the previous application however did not take into account the current application/proposal for visitor accommodation and is no longer valid or relevant to the current proposal.				
A Bushfire Emergency plan was submitted for the current application prepared by Sam Rosenberg, endorsed by TFS (23/05/2023).				
The proposal is for internal and external alternations, additional detached deck with sauna/spa and a change of use to visitor accommodation. The proposed additional deck (with sauna and spa) is over 6m from the existing dwelling, and no clearing for bushfire is proposed. The plans state that the development is exempt.				
Advice to be included in permit that suggests getting	BHMP for new VA is required.			

## E3.0 Landslide Code

There are works proposed within the Landslide Hazard area (Medium), as well as the change of use to a vulnerable use. Therefore, the code is triggered.

CLAUSE	COMPLIANCE/COMMENTS
	e considered a new building and minor structure and he works in the medium landslide area are not exempt hese proposed building and works.
<ul> <li>Vulnerable use (Cl.E3.6.2)</li> <li>A1 - Vulnerable use is for visitor accommodation.</li> <li>A2 – No acceptable solution</li> </ul>	<ul> <li>A1 – Complies.</li> <li>Vulnerable use is for Visitor accommodation.</li> <li>A2 – Does not comply.</li> <li>No Acceptable Solution.</li> </ul>
<ul> <li>Buildings and works, other than minor extensions (see definition) (CI.E3.7.1)</li> <li>A1 – No acceptable solution (requires assessment against performance criteria)</li> </ul>	A1 – Does not comply. The minor structure and new building (sauna and spa on deck) is exempt, however as works are proposed within the Landslide Hazard Area (medium), the proposal requires assessment against the performance criterion P1.
E5.0 Road and Railway Assets Code	
Proposal does not apply under Clause E5.2.1 as the crossing and will not intensify the use of an existing a	use and development does not require a new vehicle access.
E6.0 Parking and Access Code	0
<ul> <li>Use standards – number of car parking spaces (Cl.E6.6.1)</li> <li>A1 - Number of on-site car parking spaces complies with table</li> </ul>	<ul> <li>A1 – Complies.</li> <li>The proposal involves the reduction in the number of bedrooms from three-four in the existing dwelling, to two for the new visitor accommodation.</li> <li>Parking requirements for visitor accommodation are for one space per unit, and therefore the parking requirement for the site is reduced as the dwelling required two spaces.</li> <li>There is sufficient existing on-site carparking available for the new visitor accommodation use.</li> </ul>
Number of vehicular accesses (Cl.E6.7.1)	A1 – Complies.
• A1 – Number of vehicle access points complies	One access existing.
<ul> <li>Design of vehicular accesses (Cl.E6.7.2)</li> <li>A1 – Design of vehicle access points complies</li> </ul>	A1 – Not applicable. No new access proposed.
Vehicular passing areas along an access (Cl.E6.7.3) A1 – Vehicular passing areas comply	A1 – Existing. Existing access and driveway – it is noted that it is less than 30m long to parking area that allows for passing at that point.
<ul> <li>Layout of parking areas (Cl.E6.7.5)</li> <li>A1 – Layout and compliance with Australian Standard</li> </ul>	A1 – Existing.
<ul> <li>Surface treatment of parking areas (Cl.E6.7.6)</li> <li>A1 – Parking spaces and vehicular circulation surfaces provided</li> </ul>	A1 – Existing.

CLAUSE	COMPLIANCE/COMMENTS		
Access to a road (Cl.6.7.14)	A1 – Existing.		
<ul> <li>A1 – Access to a road meets road authority requirements</li> </ul>			
E7.0 Stormwater Management Code			
Stormwater drainage and disposal (Cl.E7.7.1)	A1 – <mark>Does not comply.</mark>		
<ul> <li>A1 – Disposal of stormwater to public infrastructure</li> </ul>	Site has no reticulated stormwater and relies on on- site disposal.		
<ul> <li>A2 – Sensitive design of stormwater system incorporates water sensitive urban design principles</li> <li>A3 – Design of minor stormwater drainage system</li> </ul>	A2 – Not applicable. A3 – Not applicable.		
<ul> <li>system</li> <li>A4 – Design of major stormwater drainage system</li> </ul>	A4 – Not applicable.		
E10.0 Biodiversity Code			
The proposed development is within a Biodiversity Protection Area, and some native vegetation subject to the Code will be impacted by the building and works, therefore Code E10.0 is applicable.			
Buildings and works (Cl.E10.7.1)			

<ul> <li>A1 – Clearance and conversion or disturbance within a Building Area</li> <li>A1 – Does not comply.</li> <li>The proposed sauna/spa deck will impact on moderate to high values, being located in the TPZ of a high conservation value tree (Tree 15 <i>Eucalyptus globulus</i> - DBH of 107cm).</li> <li>The proposal will impact on moderate to high biodiversity values, being threatened native vegetation community <i>Eucalyptus globulus</i> dry forest and woodland (DGL) with the occasional tree of high conservation value.</li> <li>(A1) The proposal is unable to meet A1 as there is no such building area on the title.</li> </ul>		
<ul> <li>The proposed stating space deek thin impact on moderate to high values, being located in the TPZ of a high conservation value tree (Tree 15 <i>Eucalyptus globulus</i> - DBH of 107cm).</li> <li>The proposal will impact on moderate to high biodiversity values, being threatened native vegetation community <i>Eucalyptus globulus</i> dry forest and woodland (DGL) with the occasional tree of high conservation value.</li> <li>(A1) The proposal is unable to meet A1 as there is</li> </ul>	• A1 – Clearance and conversion or disturbance	A1 – Does not comply.
biodiversity values, being threatened native vegetation community <i>Eucalyptus globulus</i> dry forest and woodland (DGL) with the occasional tree of high conservation value. (A1) The proposal is unable to meet A1 as there is	within a Building Area	moderate to high values, being located in the TPZ of a high conservation value tree (Tree 15 <i>Eucalyptus</i>
	<i>Silo</i> ,	biodiversity values, being threatened native vegetation community <i>Eucalyptus globulus</i> dry forest and woodland (DGL) with the occasional tree

### E11.0 Waterway and Coastal Protection Code

The site is partially within a Waterway and Coastal Protection Area, however, the proposal will not impact this area and therefore Code E11.0 is not applicable.

### E15.0 Inundation Prone Areas Code

The site is within a Coastal Inundation Hazard Area, however the proposal will not impact this area and is not subject to Riverine inundation, therefore Code E15.0 is not applicable.

### E16.0 Coastal Erosion Hazard Code

While part of the site is within a Coastal Erosion Hazard Area, no development is located within this area. Therefore, Code E16.0 is not applicable.

### E23.0 On-Site Wastewater Management Code

The On-Site Wastewater Management Code applies to the proposal under Clause E23.2.1(b) as the development relies on onsite management of wastewater similar to domestic wastewater from nonresidential use. The proposal is not exempt under Clause E23.4.1(b as part of the site is below 3m AHD.

CLAUSE	COMPLIANCE/COMMENTS			
Whilst the proposal would need to demonstrate compliance with the code, there is an existing system at the subject site. The number of bedrooms is not being increased, and in fact being decreased, and therefore there is no new load on the existing system and no trigger to require a new or upgraded wastewater system. Therefore, there is no new system to assess.				
E25.0 Local Development Code				
Building height in coastal proximity (Cl.E25.7.1)	A1 – Complies			
• A1 – Building height - 5 metres	Proposed deck/sauna has a maximum building height of approximately 3.6m above NGL, with chimney height 4.7m above NGL.			

Note: Codes not listed in this Checklist have been assessed as not being relevant to the assessment of this application.

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# PLANNING AUTHORITY SESSION ADJOURNS

Publicopy

# **OPEN SESSION RESUMES**

## 14 PETITIONS STILL BEING ACTIONED

There are no petitions still being actioned.

## 15 PETITIONS RECEIVED IN LAST PERIOD

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

### 16 OFFICERS REPORTS TO COUNCIL

### 16.1 CONSENT TO LODGEMENT OF APPLICATION TO ALLOW DEVELOPMENT TO BUILD HABITABLE BUILDING AND OUTBUILDING OUTSIDE THE BUILDING AREA AT 14B BONNIE VALE DRIVE, HOWDEN

File Number: PID 9283517

Author: Sadhana K C, Planner

Authoriser: Tasha Tyler-Moore, Manager Development Services

### 1. PURPOSE

1.1 The purpose of this report is for Council to consider granting consent, in accordance with Covenant 7 on Sealed Plan No. 179428, to enable the construction of a habitable building and an outbuilding outside the building area on Lot 3 of Sealed Plan No. 179428 known as 14B Bonnie Vale Drive, Howden.

The applicant, Graham Hills (G Hills & Partners Architects), acting for the owners Dreimann Developments Pty Ltd, proposed to construct a habitable building and an outbuilding outside the above-mentioned building area. The proposed single storey dwelling sits only partially outside of the building area; however, the proposed outbuilding is located wholly outside of the building area. Part of the rear section of the dwelling sits outside of the building area with a footprint of 45m<sup>2</sup>; which is part of the designated living/dining area and entertainment zone of the dwelling. The proposed outbuilding (shed) with attached carport with a total footprint of 59.5m<sup>2</sup> sits wholly outside of the building area. Refer to 'Attachment 2' which shows the extent of buildings outside of the building area.

### 2. BACKGROUND

- 2.1 The subject land is located in the residential settlement of Howden and was part of a previous residential subdivision which was approved in 2019 under DAS-2018-19.
- 2.2 The subject lot is zoned Low Density Residential Area C. The properties to the northwest and south of the subject lot are also zoned Low Density Residential. The properties to the east are zoned Environmental Living. The subject property shares its rear boundary with 14C Bonnie Vale Drive which is zoned Environmental Living. Properties across Brightwater Road to the south are zoned Rural Living.

2.3 In 2019, under DAS-2018-19, Lot 3 (1000m2) on SP 179428 was created. It was during the course of the assessment of this subdivision that Building Areas through a covenant were placed on the titles to the lots to enable retention of the trees and containment of the bushfire hazard management area (HMA) within the lot boundary. Whilst there are other covenants applicable to the development, the development shows compliance with those covenants and Council consent is only required for 'Covenant 7' outlined below.

<u>Covenant 7</u>: In respect to lots 1, 2, 3 and 4 not to construct a building outside the areas marked HIJK on the respective lots on the plan without the approval of the Kingborough Council.

- 2.4 The covenants registered within the Sealed Plan 179428 are with the Vendor and the Kingborough Council.
- 2.5 A Part 5 Agreement (Dealing No. E26969) is registered on the title to the subject land. This Agreement provides for the ongoing maintenance of a bushfire hazard management area on CT 162233/200 for the benefit of CT 162233/14. CT 162233/200 has since been subdivided into 5 lots one of which is the subject title (CT 179428/3), however the hazard management area is not contained within this lot and therefore the terms of the agreement are not relevant to this assessment.
- 2.6 A development application for a residential building on Lot 3 on SP 179428 was received on 16 August 2023 (DA-2023-292).
- 2.7 On 31 November 2023 the applicant submitted a request for Council to grant consent for the proposed dwelling and outbuilding to extend outside of the building area described on the Folio Plan to enable the development application to be progressed.

### 3. STATUTORY REQUIREMENTS

- 3.1 The covenant registered within the Sealed Plan on the Certificate of Title prevents buildings from being erected outside the described building area without the approval of the Kingborough Council.
- 3.2 Section 94(5)(b) of the *Local Government (Building and Miscellaneous Provisions) Act* 1993 provides that:
  - (5) When a plan has taken effect a person must not –
  - (a) ....; or
  - (b) contravene a restriction on the use of land shown on the plan."

A fine not exceeding 10 penalty units may apply to a contravention of this section.

3.3 Therefore prior to Council, as a Planning Authority, processing a development application with a proposed habitable building and an outbuilding outside the building area, a decision must be made by Council whether to grant consent in accordance with the requirements of the covenant on the title.

### 4. DISCUSSION

4.1 The original subdivision application was approved under the *Kingborough Interim Planning Scheme 2015* (the Scheme), which is the current scheme under which Kingborough Council operates. The subject lot (Lot 3) is the resultant residential lot from the approved subdivision of five lots and balance at 12 Bonnie Vale Drive, Howden (DAS-2018-19); for which a planning permit was issued on 16 January 2019.

- 4.2 Under the Scheme, a proposed residential use (single residential dwelling) would achieve a 'No Permit Required' (NPR) use status, if the use and development complies with all relevant Acceptable Solution requirements of the applicable zone and codes.
- 4.3 The proposed development relies on assessment against the Performance Criteria for the zone development standards under Clause 12.4.2 A3 – Setback and building envelope and Clause 12.4.3 A1 – Site coverage and private open space. Therefore, the application is a discretionary application type and is subject to advertising and public representation.
- 4.4 The owner has requested Council to allow the construction of a four-bedroom dwelling, which would be located partially outside the building area and an outbuilding sited wholly outside the building area.
- 4.5 The lot is rectangular in shape and 1000m<sup>2</sup> in area, which has its frontage off Bonnie Vale Drive to the west. The building area on the Sealed Plan is approximately 364m<sup>2</sup>, located towards the front keeping approximately 4.3m minimum setback from the frontage and extending approximately 22m towards the rear of the block.
- 4.6 The proposed dwelling would extend beyond the building area to the northeast towards the rear of the block with approximately 45m<sup>2</sup> of the building footprint sitting outside of the building area. Only the northeast facing partial section of the living/dining area and entertainment zone of the house is located outside of the building area with majority of the building being contained within the building area. A 'Class 10a non-habitable' outbuilding (shed with attached carport) with an area of 59.5m<sup>2</sup> sits completely outside of the building area.

The purpose of the inclusion of the building areas at the subdivision stage was to enable retention of the trees and containment of the bushfire hazard management area (HMA) within the lot boundary. The Bushfire Hazard Management Plan Impact Assessment submitted in response to further information for the development application (DA-2023-292) demonstrate that the location of the dwelling enables the bushfire HMA to be contained within the lot boundary and does not require any vegetation/tree removal (Attachment 3).

- 4.7 It is considered that the design and siting of the proposed building in which only a small section of the rear of the habitable building sits outside the building area, with a non-habitable outbuilding that sits wholly outside of the building area, is a pragmatic solution to the limitations of the building area and lot characteristics. It is considered that the location of the dwelling enables the bushfire HMA to be contained within the lot boundary as required and does not impact on the natural values. The proposed non-habitable building achieves the required separation of 6m from the proposed habitable building (dwelling) and therefore does not require an HMA.
- 4.8 As the bushfire and vegetation protection issues have been appropriately addressed, there is no other planning reason to refuse consent under the covenant as the provisions of the Scheme will control whether a residential building is appropriate for the site and the form in which it is built.

## 5. FINANCE

5.1 There are no financial implications for Council.

### 6. ENVIRONMENT

6.1 There are no impacts to the environment.

## 7. COMMUNICATION AND CONSULTATION

7.1 No consultation is required at this stage. The associated development application under DA-2023-292 will be advertised in due course.

## 8. RISK

8.1 There are no likely risks to Council.

### 9. CONCLUSION

- 9.1 The Council's approval or otherwise is required under the covenant to enable an existing development application to be considered against the provisions of the Kingborough Interim Planning Scheme 2015. The Council therefore has two choices as follows:
  - (a) Grant consent under the covenant on the title to the construction of part of the habitable building and the whole of the non-habitable building outside the building area marked on the Sealed Plan and allow the development application to be assessed on its merits in accordance with the requirements of the Kingborough Interim Planning Scheme 2015, or
  - (b) Refuse to grant consent under the covenant on the title to the construction of part of the habitable building and the whole of the non-habitable building outside the building area marked on the Sealed Plan and thereby restrict the location of buildings only as originally intended by the conditions on the subdivision.

### 10. RECOMMENDATION

That Council:

- (a) determine to grant consent under the covenant on Sealed Plan No. 179428 to allow a development application, under the provisions of the Land Use Planning and Approvals Act 1993 and the Kingborough Interim Planning Scheme 2015, to be considered for a habitable building and an outbuilding to be constructed outside the building area on Lot 3, generally in accordance with the plans shown in Attachment 2; and
- (b) note that this consent does not imply approval for the development which will be subject to an assessment of the application under the above Act and planning scheme.

## ATTACHMENTS

- 1. Title Documentation
- 2. Extent of buildings outside of building area
- 3. Bushfire Assessment Report
- 4. Proposal Plans



# **RESULT OF SEARCH**

RECORDER OF TITLES Issued Pursuant to the Land Titles Act 1980



SEARCH OF TORRENS TITLE

VOLUME 179428	FOLIO 3
EDITION 2	DATE OF ISSUE 24-Sep-2020

SEARCH DATE : 14-Aug-2023 SEARCH TIME : 05.05 PM

#### DESCRIPTION OF LAND

Parish of KINGBOROUGH Land District of BUCKINGHAM Lot 3 on Sealed Plan 179428 Derivation : Part of Lot 28811, 222A-1R-38P Gtd. to Henry James House Prior CT 162233/200

SCHEDULE 1

C855292 & M845658 TRANSFER to DREIMANN DEVELOPMENTS PTY LTD Registered 24-Sep-2020 at noon

SCHEDULE 2

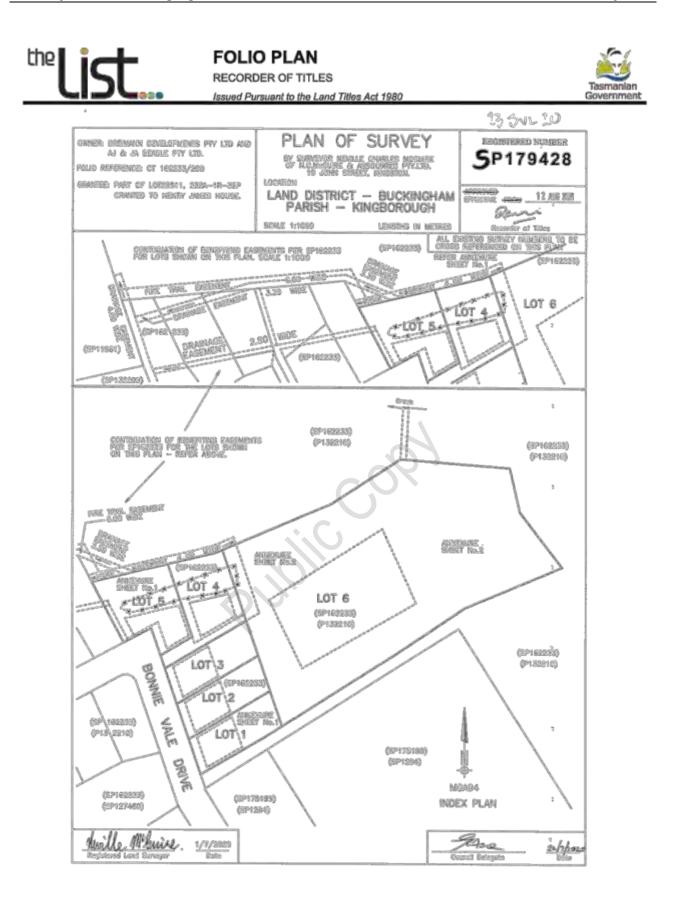
Reservations and conditions in the Crown Grant if any SP179428 EASEMENTS in Schedule of Easements SP179428 COVENANTS in Schedule of Easements SP179428 FENCING COVENANT in Schedule of Easements SP162233 COVENANTS in Schedule of Easements SP162233 FENCING COVENANT in Schedule of Easements E26969 AGREEMENT pursuant to Section 71 of the Land Use Planning and Approvals Act 1993 Registered 26-Nov-2015 at noon

UNREGISTERED DEALINGS AND NOTATIONS

No unregistered dealings or other notations

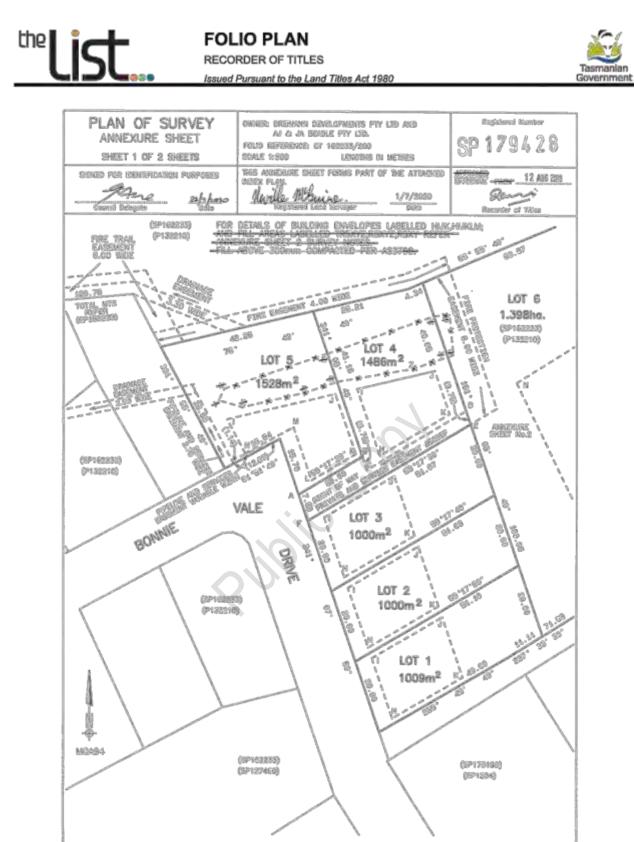
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Department of Natural Resources and Environment Tasmania



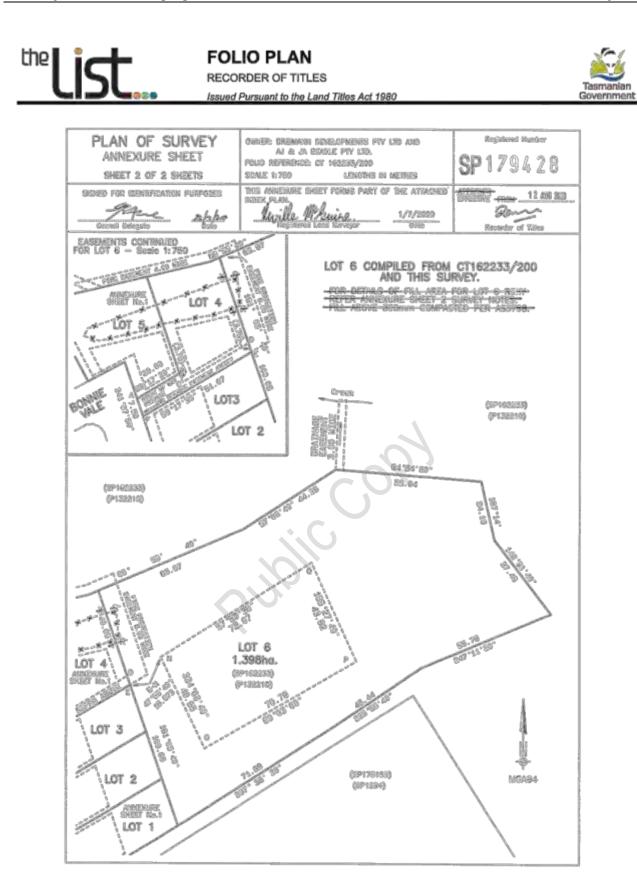
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 Revision Number: 01
 Page 1 of 3

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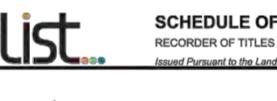
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## SCHEDULE OF EASEMENTS

Issued Pursuant to the Land Titles Act 1980



SCHEDULE OF EASEMENTS

NOTE: THE SCHEDULE MUST BE SIGNED BY THE OWNERS & MORTGAGEES OF THE LAND AFFECTED. SIGNATURES MUST BE ATTESTED.



#### EASEMENTS AND PROFITS

Each lot on the plan is together with-

- such rights of drainage over the drainage easements shown on the plan (if any) as may be necessary to drain (1)
- the stormwater and other surplus water from such lot; and
- (2) any easements or profits a prendre described hereunder.
- Each lot on the plan is subject to:-
- (1) such rights of drainage over the drainage easements shown on the plan (if any) as passing through such lot as may be necessary to drain the stormwater and other surplus water from any other lot on the plan; and
- any easements or profits a prendre described hereunder.

The direction of the flow of water through the drainage easements shown on the plan is indicated by arrows.

#### EASEMENTS

Lot 4 on the plan is

Together with a Fire Protection Easement over Fire Protection Easement 8.00 Wide shown on the Plan.

Subject to a right of carriage way, appurtenant to lot 6 on the plan, over Right of Way Private and Service Easement ABCDEF shown on the Plan.

Subject to Private Services Easement, appurtenant to lot 6 on the plan, over Right of Way Private and Service Easement ABCDEF shown on the Plan.

Lot 5 on the plan is

Lot 5 on the Plan is subject to a right of drainage in favour of Kingborough Council & TasWater over the land marked Drainage Easement 2.50 wide shown passing through such Lot.

Subject to a Pipeline and Services Easement in gross in favour of TasWater over Pipeline and Services Easement 2.70 Wide shown on the Plan as more fully defined in E109512.

Subject to a Pipeline and Services Easement in gross in favour of TasWater over Pipeline and Services Easement Variable Width shown on the Plan.

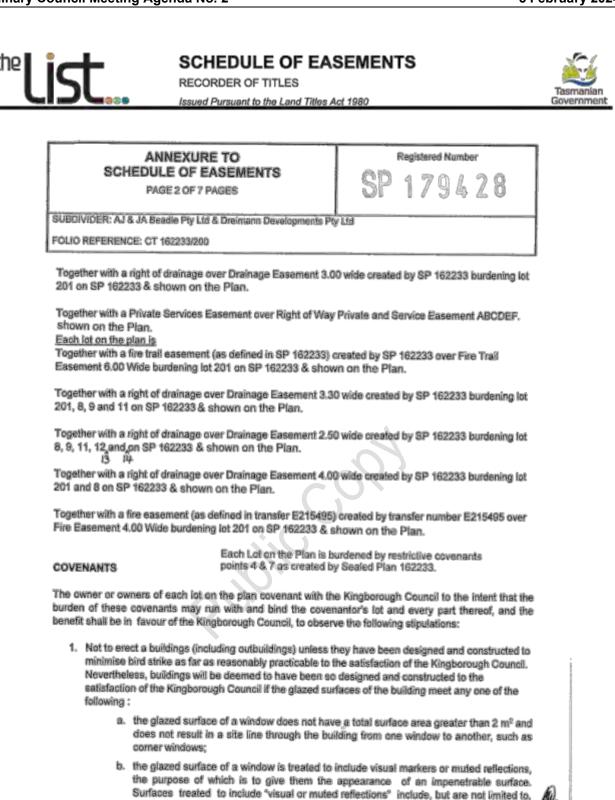
Lot 6 on the plan is

Subject to a Fire Protection Easement, appurtenant to lot 4 on the plan, over Fire Protection Easement 8.00 Wide shown on the Plan.

Together with a right of carriage way over Right of Way Private and Service Easement ABCDEF shown on the Plan. (USE ANNEXURE PAGES FOR CONTINUATION)

SUBDIVIDER: AJ & JA Beadle Pty Ltd & Dreimann Developments Pty Ltd FOLIO REF: CT162233/200 SOLICITOR & REFERENCE: Ogilvie Jennings - Anthony Laning	PLAN SEALED BY: Kingborou DATE 22/7 2223 DAS-2216-59 REF NO.	igh Council Guncil Council Delegate	R S	
NOTE: The Council Delegate must sign the Certificate for the purposes of identification.				
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Page 1 of 7 Search Date: 18 Aug 2020 Search Time: 11:03 AM Volume Number: 179428 Revision Number: 01 Department of Primary Industries, Parks, Water and Environment www.thelist.tas.gov.au

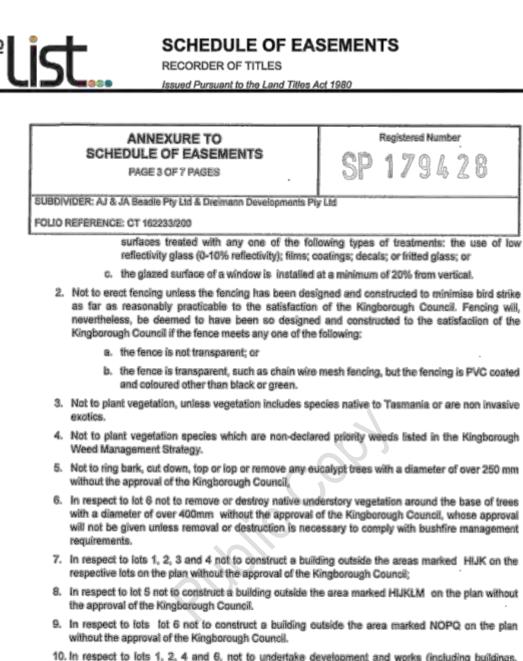


NOTE: Every annexed page must be signed by the parties to the dealing or where the party is a corporate body be signed by the persons who have attested the affixing of the seal of that body to the dealing.

Page 2 of 7 Search Date: 18 Aug 2020 Search Time: 11:03 AM Volume Number: 179428 Revision Number: 01 Department of Primary Industries, Parks, Water and Environment

Tasmanian

Government

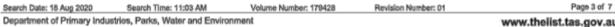


10. In respect to lots 1, 2, 4 and 6, not to undertake development and works (including buildings, access, services and stormwater) unless such is designed and located to avoid and mitigate impacts on trees numbered 5-22 identified for retention in Table 1 of the Natural Values Report (Enviro-dynamics, June 2018) to the extent feasible. Approval of the Kingbrough Council to impact such trees will not be given unless:

a. it can be demonstrated that, based on the advice of a suitably qualified arborist (Cert IV) Arboniculture and qualified in QTR Assessment), the trees are unable to be retained because either:

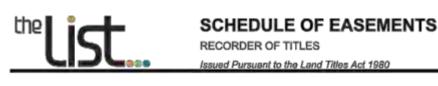
i. the health and viability of these trees is such that they represent a danger; and/or,

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P

S.





ANNEXURE TO	Registered Number				
SCHEDULE OF EASEMENTS PAGE 4 OF 7 PAGES	SP 179428				
SUBDIVIDER: AJ & JA Beadle Pty Ltd & Dreimann Developments Pty Ltd					
FOLIO REFERENCE: CT 162233/200					
	on and design which avoids or mitigate th ith of these trees while also allowing the lot t and				

b. any loss of these trees is offset to the satisfaction of Kingbrough Council.

#### FENCING COVENANT

The owner or owners of the lots shown on the plan covenant with the Vendors Dreimann Developments. Pty Ltd and AJ and JA Beadle Pty Ltd that the Vendor shall not be required to fence.

#### INTERPRETATION

"Private Services Easement" means the full right for the owner for the time being of the dominant tenement to lay use and maintain forever water mains, pipes, drains, mains, channels, gutters, sewers, wires, cables and other conducting media beneath the ground of such size and number as shall from time to time be required and the right for their surveyors and workmen from time to time and at all times hereafter to enter into and upon the said strips of land with such material, machinery and other things as it shall think fit to inspect the condition thereof and to repair ,amend and cleanse PROVIDED THAT any damage occasioned thereby shall be made good.

"Fire Protection Easement" means full and free right for every person who is at any time entitled to an estate or interest in possession in the land herein indicated as the dominate tenement or any part thereof with which the right shall be capable of enjoyment, and every person authorised by him/her to use, go on, pase and re pass, with or without machinery for the purposes of: (a) cutting down or otherwise removing vegetation, (b) for drawing water; or (c) for any other purpose associated with minimising a bush fire or the threat of a bushfire; from time to time and at all times hereafter if he/she or they should think fit PROVIDED ALWAYS THAT native understory vegetation is not removed around the base of trees with a diameter >40cm where practicable, taking into consideration bushfire management requirements, unless otherwise approved by the Kingborough Council.

"TasWater" means Tasmanian Water & Sewerage Corporation Pty Ltd.

"Pipeline and Services Easement" means THE FULL RIGHT AND LIBERTY for TasWater at all times to: (1) enter and remain upon the Easement Land with or without employees, contractors, agents and all other persons duly authorised by it and with or without machinery, vehicles, plant and equipment;

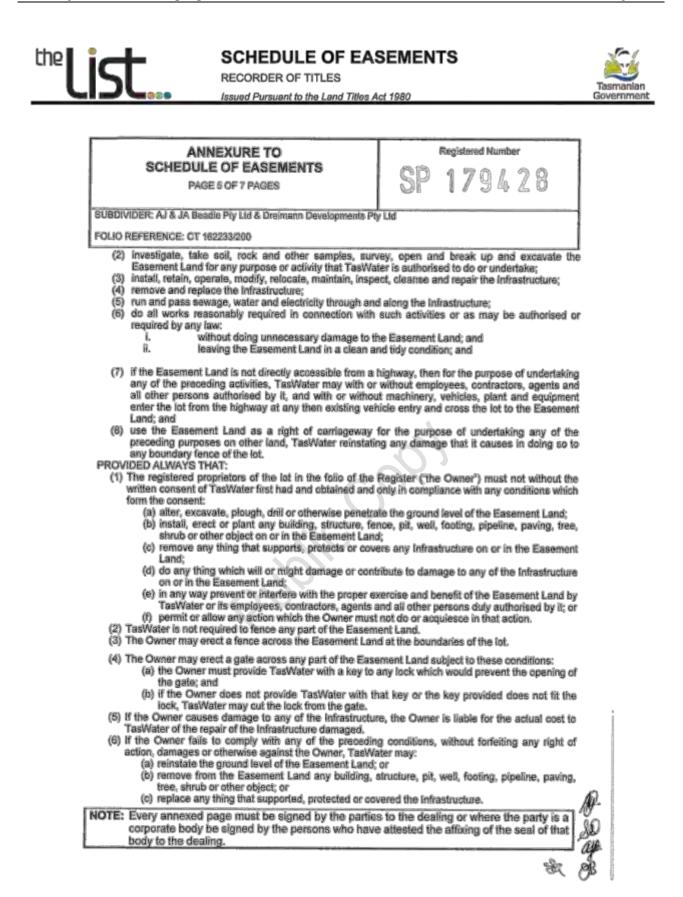
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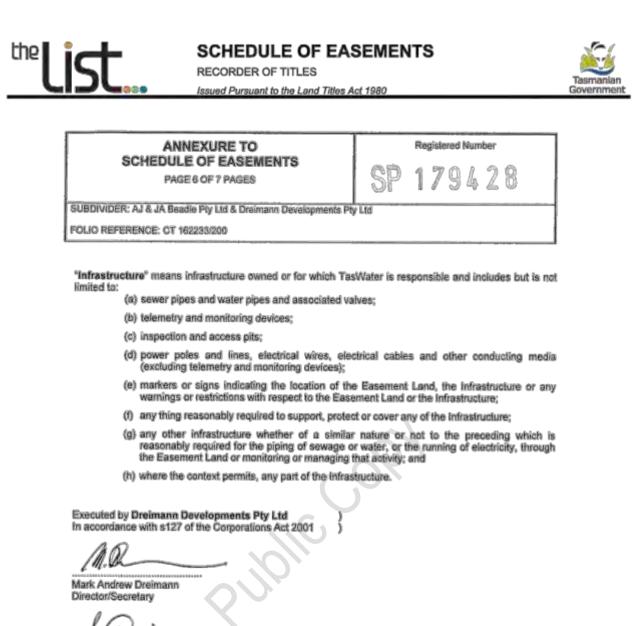
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heman Susan Marguerite Dreimann

Director

Executed by AJ & JA Beadle Pty Ltd In accordance with s127 of the Corporations Act 2001

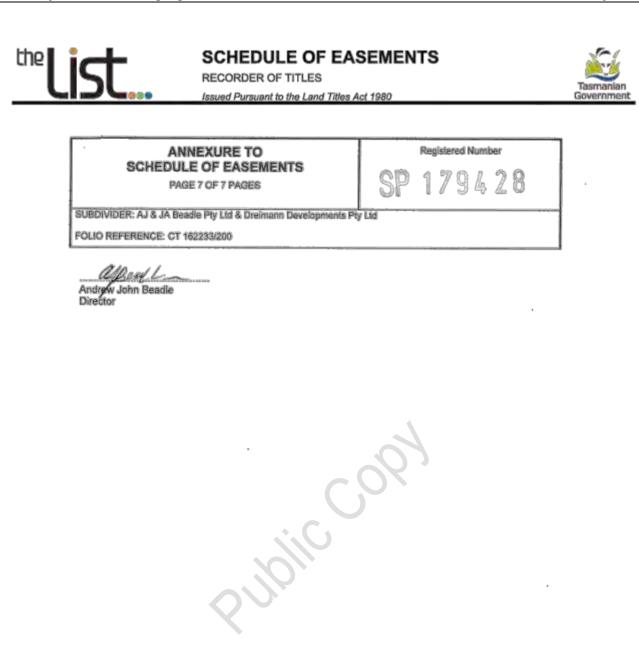
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Julie Ann Beadle Director/Secretary

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# TASMANIAN LAND TITLES OFFICE

Notification of Agreement





under the

Land Use Planning and Approvals Act 1993 (Section 71)

	DESCRIPTION		
	Folio of the		
Volume	Folio	Volume	Folio
162233 162233	14 200		

REGISTERED PROPRIETOR: DREIMANN DEVELOPMENTS PTY LTD and A J & J A BEADLE PTY LTD & NIKOLE LISA LANE

PLANNING AUTHORITY: KINGBOROUGH COUNCIL	d'
Dated this	day of November 2015

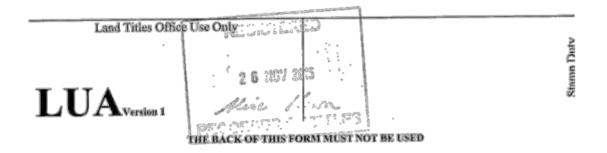
We KINGBOROUGH COUNCIL

#### of Kingson in Tasmania

the abovenamed Planning Authority, certify that the above particulars are correct and that attached is a certified executed copy of the agreement between the abovenamed parties, notice of which is to be registered against the abovementioned folio of the Register.

The abovenamed Planning Authority holds the original executed Agreement.

Signed (on behalf of the Planning Authority)



I HEREBY CERTIFY THAT THIS IS A
TRUE COPY OF AN ORIGINAL DOCUMENT
PRESENTED TO ME ON 24 / 11 /2015

Deed - Part 5 Agreement

A	ralized	
X-OFFICIO COMIN	<b>MISSIONER FOR DECLARATION</b>	NS
	(TASMANIA)	

Land Use Planning and Approvals Act 1993

Date: 24 November 2015

#### Parties:

 Kingborough Council, a body corporate incorporated under the provisions of the Local Government Act 1993 of 15 Channel Highway, Kingston in Tasmania (the Planning Authority).

2. of Nikole Lisa Lane of 16 Bonnie Vale Drive, Howden in Tasmania (the First Owner).

of Dreimann Developments Pty Ltd ACN 062 845 078 and AJ & JA Beadle Pty Ltd ACN 131 244 418 of 232 Howden Road, Howden in Tasmania (the Second Owner)

#### Recitals:

3.

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D.

E.

- A. The First Owner and the Second Owner are the registered proprietors of estates in fee simple of the First Parcel and the Second Parcel.
- B. The Kingborough Council is the Planning Authority under the Act and for the purposes of the Planning Scheme.
  - The First Owner is proposing to construct a residential dwelling on the First Parcel and the First Owner must obtain from the Second Owner approval to implement the area of the Bushfire Management Plan as is set forth in the Plan annexed hereto and marked "A".
  - The First Owner has lodged a Development Application DA/2015/218 with the Planning Authority to construct a dwelling on the First Parcel, a copy of which is annexed hereto and marked "B".
  - The First Owner has submitted a Building Application to the Planning Authority and the Planning Authority will not approve that Building Application until this Part 5 Deed is executed and registered.
- F. The Owners acknowledge that:
  - this Deed is being entered into pursuant to Part 5 of the Act and for the purpose of satisfying the condition stated in recital E;
  - (b) the Planning Authority will register this Deed pursuant to the provisions of the Land Titles Act 1990 and that the effect of registration will be that the burden and benefit of any covenant contained in this Deed will run with the Land as if it were a covenant to which section 102 (2) of the Land Titles Act 1980 applies; and
  - (c) this Deed must be registered on the titles to the Land prior to the Planning Authority issuing a building permit in relation to the Planning Application.

## **Operative Provisions:**

- Interpretation
- 1.1 Definitions

Our Rol: . RJB:1500238

Page 1

I HEREBY CERTIFY THAT THIS IS A TRUE COPY OF AN ORIGINAL DOCUMENT PRESENTED TO ME ON 24.11.1205

In this Deed, unless the contrary intention appeara:

ONER FOR DECLARATIONS

Act means Land Use Planning and Approvals Act 1993.

Bushfire Management Plan means the Bushfire Hazard Management Plan 16 Bonnya Vala Read, Howden dated 13 June 2015, copy of which are attached and marked "B" but as amended and/or replaced from time to time as deemed necessary by Tasmania Fire Service and/or the Planning Authority.

Development means the use and development of the First Parcel for the purpose of Dwelling as more fully specified in the Planning Application.

Development Application means Application No. DA/2015/218 lodged with the Planning Authority.

Land means the First Parcel and the Second Parcel.

First Parcel means the land known as "18 Bonnie Vale Drive, Howden" and being more particularly described in Certificate of Title Volume162233 Folio 14.

First Owner means the person or persons specified in this Deed and Include the person or persons from time to time registered or entitled to be registered by the Recorder of Titles as proprietor or proprietors of an estate in fee simple in the First Parcel or any part of the First Parcel and Includes a mortgagee in possession.

Owners mean the First Owner and the Second Owner.

Planning Application means application number DA lodged with the Planning Authority.

Planning Scheme means the Kingborough Planning Scheme 2015.

Second Owner means the person or persons specified in this Deed and include the person or persons from time to time registered or entitled to be registered by the Recorder of Titles as propriètor or proprietors of an estate in fee simple in the Second Parcel or any part of the Second Parcel and includes a mortgagee in possession.

Second Parcel means part of the land known as "Bonnie Vale Drive, Howden" and being more particularly described in Certificate of Title Volume 162233 Folio 200 and as shown on the Plan annexed hereto and marked "A".

1.2 Rules for interpreting this Deed

In this Deed, unless the contrary intention appears:

- (a) one gender includes the other;
- (b) the singular number include the plural and vice versa;
- a reference to a person includes a corporation, unincorporated body or authority;
- (d) clause headings are inserted for convenience only and will be ignored in the interpretation of this Deed;
- where any word or phrase is given a defined meaning, any other part of speech or other grammatical form of that word or phrase has a corresponding meaning;
- (f) the schedule and annexures to this Deed form part of this Deed; and
- (g) a party includes its successors, assigns, executors and administrators.

#### Confirmation of recitals

Our Ref R/B:1500298

2.

Page 2

I HEREBY CERTIFY THAT THIS IS A TRUE COPY OF AN ORIGINAL DOCUMENT PRESENTED TO ME ON 24-1.11.1.2015

Each of the parties to this Deed confirms the recitals that relate to that party.

#### Covenants by First Owner & Second Owner

#### 3.1 First Owner Covenants

EX-OFFICID 60 MMISSIONER FOR DECLARATIONS

In consideration of the Planning Authority granting the Building Permit, the First Owner hereby covenants with the Planning Authority to implement and maintain the Bushfire Management Plan in

In consideration of the Planning Authority granting the building Permit, the Pinst Owner hereby covenants with the Planning Authority to implement and maintain the Bushfire Management Plan in relation to the Land provided the First Owner has given notice to the Second Owner as to the work required to affect such implementation and management, and the Second Owner has failed to attend to that work within forty (40) days of such request.

#### 3.2 Second Owner Covenants

The Second Owner hereby covenants with the First Owner and the Planning Authority to at all times subject to clause 3.1 allow the First Owner and any agents, contractors or servants of the First Owner access to the Second Parcel for the purpose's of implementing and maintaining the Bushfire Management Plan.

#### 3.3 Cessation of Part 5 Agreement

The Planning Authority and the First Owner agrees the Second Owner's obligations under this Agreement will cause in the event that the Second Parcel becomes zoned Residential or the Second Parcel otherwise becomes the subject of obligations, ansing independent of this Agreement, to implement and maintain Bushfire Management to a standard required by this Agreement. In the case of such event

- (a) the Planning Authority agrees to execute such documents when requested to effect removal of the registration of this Agreement from the title to the Second Parcel; and
- (b) the First Owner agrees with the Second Owner to undertake all necessary action to have the Recorder remove registration of this Agreement from the title to Certificate of Title Volume 162233 Folio 200, and failing that the Second Owner may attend to such removal and recovery its reasonable costs from the First Owner.

#### Effect of the Deed upon registration

#### 4.1 Covenants to run with Land

The parties agree and declare that the obligations imposed on the Owners under this Deed are intended to take effect as covariants:

- the burden of which will run with the Land as if they were covenants to which section 102 (2) of the Land Titles Act 1980 applies; and
- (b) which shall bind the Owners, their auccessors, transferees and permitted assigns, end the registered proprietor or proprietors for the time being of the Land.

#### 4.2 Agreement Under Section 71 of Part 5 of the Act

The parties agree that without limiting or restricting the respective powers to enter into this Deed and, in so far as it can be so treated, this Deed is made pursuant to section 71 of the Act.

#### 4.3 Commencement of Agreement

This Deed shall commence on the day that the Deed is signed by all parties.

Registration & costs

Our Rate: 1800289

Page 3

The Owners agree that:

an application, pursuant to section 78 of the Act shall be made by the Planning Authority to the Recorder of Titles for the registration of this Deed on the folio of the Register constituting the titles to the Land (and any other land to which this Deed relates); and

(b) the First Owner must bear the costs and disbursements associated with the preparation, negotiation and registration of this Deed including any costs or disbursements incurred or to be incurred by the Planning Authority.

## No fettering of the Planning Authority's powers

The parties acknowledge and agree that this Deed does not fetter or restrict the power or discretion of the Planning Authority in any way, including to make any decision or impose any requirements or conditions in connection with the granting of any planning approval or certification of any plans of subdivision relating to the Land or relating to any use or development of the Land.

Notices

8.

(a)

Any notice under this Deed may be served by delivering, either nerronally or by registered mail, to the parties.

Executed as a Deed.

The Common Seal of the Kingborough Council was hereunto affixed in the presence of:

Signature

Signature GARY ARNOLD GENERAL MANAGE Name & Position Name & Position

SIGNED BY Nikole Lisa Lane in the presence of:

Signatu

Robert John Badenach Name of witness Solicitor 10 Victoria Street Address MOBART TAS 7000

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EX-OFFICIO COMMISSIONER FOR DECLARATIONS (TASMANIA)

Our Ref.RJB:1500286

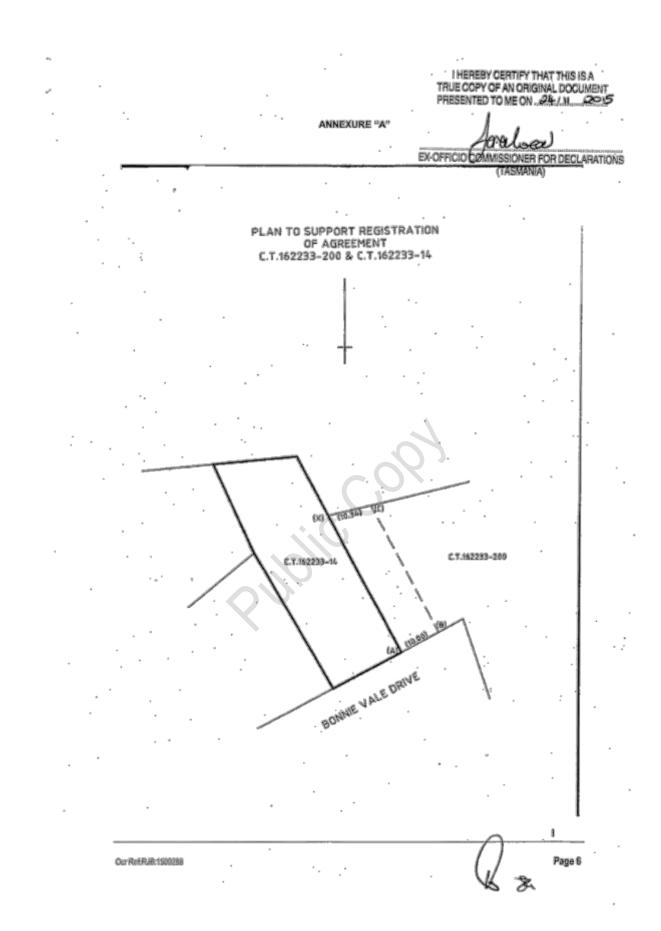
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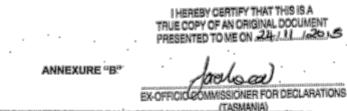
I HEREBY CERTIFY THAT THIS IS A TRUE COPY OF AN ORIGINAL DOCUMENT PRESENTED TO ME ON 24:111.120.15 Signed for and on behalf of Dreimann Developments Pty Ltd ACN 062 845 078 in accordance with section 127 Corporations Act 2001 ara set EX-OFFICID COMMISSIONER FOR DECLARATIONS (TASMANIA) mo Signature SUSAN Signature Pleas MARK DREIMANN DREIMANN Ori Ne Name DIRECTOR Diffector Office held ECREMARY Office held Signed for and on behalf of AJ & JA Beadle Pty Ltd ACN 131 244 418 in accordance with section 127 Corporations Act 2001 Bers ieBoar Signature Signature e Name Name ANDREW BEADLE JULLE BENDLE Office held Office held DIRECTOR SECRETARY

Our Ref:R./B:1500396

Page 5 ·

.





Kingborough

31 August 2015

Our Ref: DA-2015-218

Cunic Homes 209 Elizabeth Street

NORTH HOBART TAS 7000

Dear Sir/Madam

# PROPOSED DEVELOPMENT/USE - DWELLING REQUIRING RELAXATION OF FRONT BOUNDARY SETBACK AT 16 BONNIE VALE DRIVE AND LOT 200 BONNIE VALE DRIVE (CT 162233/200), HOWDEN

Your Planning Application dated 23 June 2015 for the above proposal, has now been approved by Council,

I enclose the Development/Use Pormit containing the conditions under which the approval was granted. The Permit relates to the development/use of the land or buildings irrespective of the applicant or subsequent occupants and whoever acts on it must comply with all conditions attached thereto. Please read the permit corefully to ensure that all conditions are complied with.

If you need to obtain a building permit and have not already done so, you should now lodge a building application in accordance with the conditions of approval of this Permit and complying with the Building Code of Australia. Works must not commence until a building permit has been issued for the proposal.

Condition (3) of the permit requires you and the owner of CT 162233/200 to enter into a planning agreement with the Council. Section 53(0) of the Land Use Planning and Approvals Act 1993 states that "J under a permit an agreement is required to be entered into, the plannit does not take affect until the day the agreement is executed". In accordance with this section a building permit for this development cannot be issued until the agreement is invariant. executed.

NOTE: A building or part of a building is not to be cosupled until a final inspection has been made and a Cartificate of Occupancy lasued by the Building Surveyor, and all conditions of the Planning Permit

e real the conditions of the Permit carefully as lines and daily penalties are provided for in cases of -compliance

Interference of Lar more re-

爱 Page7

Our Ref.R (\$1500383

2

Our Relifie:1500268

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EX-OFFICIO/COMMISSIONER FOR DECLARATIONS (TASMANIA)

You should now arrange for the drafting of the agreement, which must be algoed by all owners and if the property is subject to a mortgage, the relevant Mortgages(s). Once algoed, the agreement should be relearned to this office for sealing by Council. It will be recessary for the agreement to be registered on the title to the subject land, Lodgement with the Recorder of Titles for registration and any coals associated with this process are the responsibility of the developer.

Should you not be satisfied with the conditions of the Permit you have a right to appeal Council's decision. Appeals must be lodged with the Resource Management and Planning Appeal Tribunal (the Tribunal) within a 14 day period from date of notification of Council's decision, and be accompanied by the prescribed fee. For further information, please refer to the Resource Management and Planning Appeal Tribunal website, <u>www.mipat.bs.gov.eu</u>.

If you have concerns reparding Council's decision or any of the permit conditions please contact Mary Gibbs on 0211 3129.

Youre sincerely

BELINDA LOXLEY MANAGER DEVELOPMENT SERVICES

Page 8

I HEREBY CERTIFY THAT THIS IS A TRUE COPY OF AN ORIGINAL DOCUMENT PRESENTED TO ME ON 24. 1.11. (2015)

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#### DEVELOPMENT / USE PERMIT

#### **KINGBOROUGH PLANNING SCHEME 2000**

Application No, DA-2016-218 dated 23 June 2015 submitted by Curlo Homes.

This permit is granted, subject to the conditions set out below, for the development and/or use of - dwelling requiring relaxation of front boundary setback at the land situated and described as - 16 Bonnie Vale Drive And Lot 200 Bonnie Vale Drive (CT 162233/200), Howden.

#### CONDITIONS

- Except as otherwise required by this Permit, use and development of the land must be substantially in accordance with Development Application No. DA/2015-218 and Council Plan Reference No. P1 submitted on 23 June 2015 and No. P3 submitted on 30 July 2015. This Permit relates to the use of land or buildings irrespective of the applicant or subsequent occupants, and whoever acts on it must comply with all conditions in this Permit. Any amendment, variation or extension of this Permit requires further planning consent of Council.
  - The conditions as determined by TasWater, and set out in the attached Appendix A, form part of this permit.
  - As the development is located in a bushfire prone area, the following must be met:
  - (s) The development must be constructed to comply with Bushfire Atlack Level. 19 of the AS 3959-2009 - Construction of Buildings in Bushfire Prone Areas.
  - (b) Prior to the issue of a Building Permit for the development, the developer must demonstrate likely compliance with part (a) of this condition.
  - (c) A Part V agreement under the Land Use Planning and Approvals Act 1993 must be entered into between the owners of all affected titles and Council, enabling ongoing maintenance of vegetation on GT 162233/200 for the purpose of bushline hazard management for the dwelling. This agreement must be executed for this Permit to become valid.
  - (d) The approved Bushfire Hazard Management Plan for the development must be implemented prior to the dwelling being occupied and maintained throughout the life of the development.

Page 1 of 4

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EX-OFFICIO COMMISSIONER FOR DECLARATIONS (TASMANIA)

Development/Lise Permit Conditions - DA 2015-218, 18 Bonnie Valo Drive and Lot 200 Bonnie Vala Drive (CT 152233/200), Howden

4. Due to the presence of swift panot habitat on adjoining land, building plans submitted for the development are to minimise the risk of bird collision by incorporating design elements and strategies in accordance with the document "Minimising the swift partot collision threat – Guidelines and recommendations for parrot-safe building design". This may be undertaken either through window size and configuration to minimise through sight-lines and large reflective arise, or through using low-reflectivity glazing options.

- 3. A drainage design plan at a scale of 1:200, designed by a qualified hydraulic angineer, showing the location of the proposed sewer and stormwater house connection drains; including the pipe sizes, pits and driveway drainage, must be submitted with the application for Building Permit.
- 6. The new vehicular access must be in accordance with the Taxmanian Standard Drawings (TSD-RO9, TSD-E01 & TSD-RP01) and be constructed in standard grey concrete with a broomed non-slip finish from the kerb crossing layback to the lot boundary. The existing redundant vehicular access must be removed and the kerb and channel reconstructed in accordance with the Taxmanian Standard Drawings (TSD-R14, TSD-R15, TSD-E01 & TSD-R11 if applicable) to the substation of the Executive Manuper Engineering Services. A Permit to carry out works within a Council road reservation must be obtained prior to any works being commenced within the Council road reservation.
- The stormwater runoff and overflows from all rooted or sealed areas must be collected and discharged into Council's relicuisted stormwater system to the satisfaction of the Executive Manager- Engineering Services.
- Erosion/sitation infiltration control measures are to be applied during construction works in accordance with NRM South Soil and Water Management of Construction Sites - Guidelines, Tacmanian Standard Drawings (TSD-SW28) and to the satisfaction of the Executive Manager - Engineering Services.

#### ADVICE

- A In accordance with section 63(5) of the Land Use Plenning and Approvals Act 1993 this permit lapses after a pariod of two years from the date on which it is granted if the use or development in respect of which it is granted is not substantially commenced within that period.
- This Pormit does not constitute building approval. The developer should obtain a Building Parmit for the development prior to communing construction.

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BELINDA LOXLEY MANAGER DEVELOPMENT SERVICES

Decksion Date: 31 August 2015

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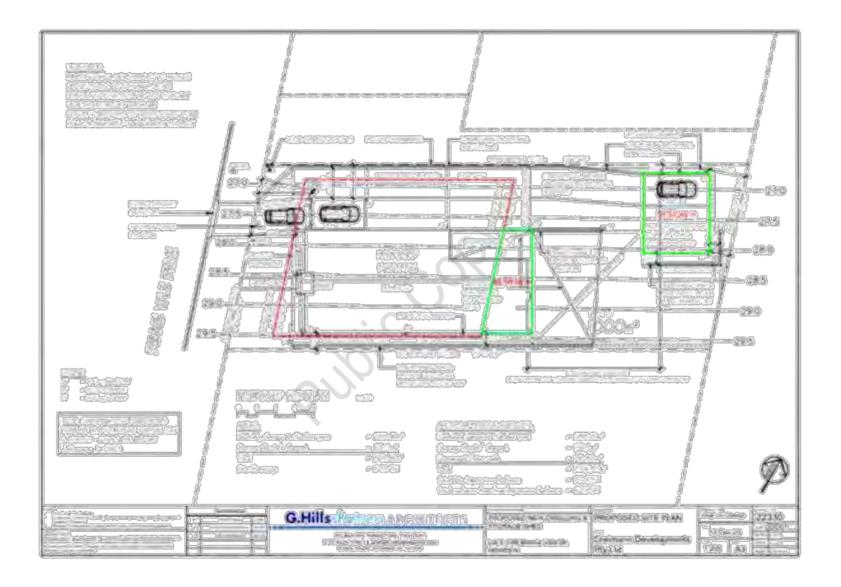
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I HEREBY CERTIFY THAT THIS IS A TRUE COPY OF AN ORIGINAL DOCUMENT PRESENTED TO ME ON 244.1.11.1.4205 EX-OFFICIO/COM MISSIONER FOR DECLARATIONS (TASMANIA) Development/Use Permit Conditions - DA-2018-218, 15 Bonnie Vale Drive and Lot 200 Bonni Vale Drive (CT 162233/200), Howden TasWater rmi: 13 6992 1300 892 08 For Info http://www. rit a ikin for a B. Ev ed any a Taylor D niaturi ent A ú Ma Page 4 of 4 Our Ref.R./B:1500288 Page 12





Unit 2, 1 Liverpool St Hobart, Tas. 7000 P 03 6146 0334 E info@hed-consulting.com.au

# **BUSHFIRE HAZARD ASSESSMENT REPORT &**

## **BUSHFIRE HAZARD MANAGEMENT PLAN**



NEW RESIDENTIAL DWELLING

14B BONNIE VALE DRIVE HOWDEN 7054

**G HILLS & PARTNERS ARCHITECTS** 

29 JUNE 2023

VERSION 1.0

#### EXECUTIVE SUMMARY

The subject land is located at 14B Bonnie Vale Drive, Howden (C.T. 40223/4). The proposed development includes the construction of a new single residential dwelling with attached garage and outbuilding. The site and proposed development are assessed to comply with the requirements of AS3959-2018 *Construction of Buildings in bushfire-prone areas*, Kingborough Interim Planning Scheme 2015, Director's Determination – Requirements for Building in Bushfire-Prone Areas v2.2, Building Regulations 2014.

If construction standards for the proposed dwelling comply with the BAL – 12.5 of AS3959-2018 and provisions provided by the Bushfire Hazard Management Plan (BHMP) are implemented and maintained, the bushfire risk is reduced and the residual risk is deemed to be acceptable. The bushfire hazard management plan (BHMP) is certified as meeting the Deemed-to-Satisfy (DtS) requirements in the Director's Determination – Requirements for Building in Bushfire-Prone Areas v2.2 (Determination).

#### LIMITATIONS

This report is based on findings concluded from a desktop and field investigation of the subject property. Classification of vegetation has been based on the site inspection does not account for any further modification to the existing vegetation (planting, clearing etc.).

The assessment is based on information provided at the time of the report. If the location of the proposed development differs from the location shown in the Bushfire Hazard Assessment Report and Bushfire Hazard Management Plan the author must be contacted otherwise both the report and plan is void.

The BAL assessment is based on the Fire Danger Index (FDI) of 50. The FDI will exceed 50 when the Australian Fire Danger Rating System is Extreme or Catastrophic.

The forward of AS3959 – 2018, *Construction of buildings in bushfire prone areas* states that "It should be borne in mind that the measures contained in this standard cannot guarantee that a building will survive a bushfire event on every occasion. This is substantially due to the degree of vegetation management, the unpredictable nature and behaviour of fire, and extreme weather conditions."

Due to the unpredictable nature and behaviour of fire, compliance with AS359-2018 does not guarantee a dwelling will survive a bushfire event.

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## **1.0 INTRODUCTION**

#### 1.1 SCOPE

To determine a Bushfire Attack Level in accordance with AS3959 – 2018 Construction of buildings in bushfire-prone areas and assess the site against the Director's Determination – Requirements for Building in Bushfire-Prone Areas v2.2.

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1.2 PROPOSAL

New single residential dwelling (Class 1a) with attached garage and outbuilding (Class 10a).

1.3 GENERAL INFORMATION

SITE ADDRESS

14B Bonnie Vale Road Howden

AGENT

G Hills & Partners Architects

TITLE REFERENCE

C.T. 179428/3

PROPERTY ID NUMBER

9283517

PROPERTY SIZE

1000m<sup>2</sup>

PROPOSED DEVELOPMENT AREA SIZE

207.29m<sup>2</sup>

MUNICPALITY

Kingborough Council

ZONING

Low Density Residential, Kingborough Interim Planning Scheme 2015.

## 2.0 SITE DESCRIPTION

## 2.1 LOCALITY

The subject land is located on the extreme lower slopes of Tinder Box Hills. The site is surrounded mostly be residential development with some bushland further north and east.



Figure 1: Locality map of the area with subject lot shown (red fill). Source: Land Information System Tasmania, http://www.thelist.tas.gov.au

The property is accessed from Bonnie Vale Drive which is a dual lane, sealed and maintained road.

#### 2.1.2 FIRE HISTORY

No recent bushfire and / or planned burns<sup>1</sup> were identified within 1km of the site.

<sup>&</sup>lt;sup>1</sup> Information sourced from Fire History Layer from <u>http://www.thelist.tas.gov.au</u>, this is an incomplete search and does not show most of the historic bushfire and burns.

## 2.1.2 PLANNING - ZONING & TENURE

The lot is zoned as Low Density Residential and is privately owned. Zoning and tenure of surrounding lots is shown below (within 100m from property boundaries).

Direction	Zoning	Tenure
North	Low Density Residential & Rural Living	Private Freehold
East	Rural Living	Private Freehold
South	Low Density Residential & Rural Living	Private Freehold
West	Low Density Residential & Rural Living	Private Freehold

## 2.1.3 PLANNING - OVERLAYS

Overlay	Distance from HMA	Development Response
Bushfire Prone Areas	0m	The bushfire hazard management assessment report and certified BHMP satisfy the requirements of this code.
Biodiversity Protection Area	0m	The provisions of the BHMP do not require removal of any vegetation.

## 2.1.4 PLANNING - THREATENED FLORA AND FAUNA

A threatened flora and fauna search<sup>2</sup> revealed no threatened flora and fauna within 100m of the proposed building area.

<sup>&</sup>lt;sup>2</sup> Threatened species search using Land Information Systems Tasmania. This is not a complete search and other information may be available from other agencies.

## 2.2 TOPOGRAPHY & VEGETATION

Effective slope angle and directions are shown below.

Direction	Distance from site	Effective slope angle	Upslope / Down slope
North	0-100m	14°	Upslope
		0° / Upslope	
East	0-100m	0° / Upslope	Upslope
South	0-100m	0° / Upslope	Upslope
West	0-40m	0° / Upslope	Upslope



Figure 2: Aerial photo of the area with proposed building area shown. The yellow circle is a minimum 100m from edge of the proposed development. Classified vegetation and exclusions shown. Source: Land Information System Tasmania, http://www.thelist.tas.gov.au.

TAS Veg 4.0 communities within 100m of the site are shown in the figure below.

Direction	Distance from site	TAS Veg Live Description
North	Om	FAG – Agricultural land
	25m	DAS – Eucalyptus amygdalina forest and woodland on sandstone
East	0m	FAG – Agricultural land
	52m	DAS – Eucalyptus amygdalina forest and woodland on sandstone
South	0m	FAG – Agricultural land
	65m	FUR – Urban areas
West	0m	FAG – Agricultural land
	60m	DAS – Eucalyptus amygdalina forest and woodland on sandstone

Classified Vegetation types and / or exclusions shown below from each direction from the edge of the proposed building and existing building.

Direction	Existing Vegetation Description			
North	0-53m: Residential managed gardens and lawn.			
	Exclusion: Low threat vegetation as per clause 2.2.3.2 (f) of AS3959:2018.			
	53-100m: Open grazing paddock. Periodically cured.			
	Classified vegetation: G : Grassland			
	90-100m: Over storey of eucalypts with a height of 30-35m. Under storey of			
	shrubs and grass. Overall foliage cover estimated to be between 30-70%.			
	Classified vegetation: A : Forest			
East	0-22m: Managed residential gardens and lawn.			
	Exclusion: Low threat vegetation and non-vegetated areas as per clause 2.2.3.2 (e) & (f) of AS3959:2018.			
	22-60m: Grassland. Large lot with a single residential dwelling. Grass would b periodically cured.			
	Classified vegetation: G : Grassland			

	60-100m: Over storey of eucalypts with a height of 12-15m. Under storey of grass and shrubs. Foliage cover estimated to be between 30-70%.
	Classified vegetation: A: Forest
South	0-100m: Managed residential gardens and lawn. Grass is kept to a height less than 100mm.
	Exclusion: Low threat vegetation as per clause 2.2.3.2 (f) of A53959:2018.
West	0-100m: Managed residential gardens and lawn.
	Exclusion: Low threat vegetation as per clause 2.2.3.2 (f) of AS3959:2018.

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## 3.0 BUSHFIRE SITE ASSESSMENT

## 3.1 BUSHFIRE ATTACK LEVEL ASSESSMENT

#### Proposed development: Outbuilding (Class 10a)

	North	East	South	West
Vegetation classification as per AS3959:2018	Forest	Grassland & Forest	NA	NA.
Exclusions (where applicable from clause 2.2.3.2 of AS3959 - 2018)				
Distance to classified vegetation (m) from proposed / existing edge of building.	52	Grassland – 22 Forest - 60	>100	>100
Classified vegetation	Forest	Grassland	NA	NA
Effective slope under the classified vegetation	Upslope / 0°	Upslope / 0°	NA	NA
Bushfire Attack Level	12.5	12.5	LOW	LOW
Minimum separation distance to achieve BAL – 12.5,	32m	14m	14m	14m

If the minimum setback distance between the proposed dwelling with classified vegetation are maintained the bushfire attack level for the proposed building site is assessed as BAL – 12.5. The assessment is based on a FDI of 50. The FDI will exceed 50 when the Fire Danger Rating is Extreme or Catastrophic.

## 3.2 EXISTING BUSHFIRE HAZARD ASSESSMENT

3.2.1 CONSTRUCTION

No existing dwelling.

3.2.2 PROPERTY ACCESS

The property is accessed from Bonnie Vale Drive with cross over installed.

3.2.3 WATER SUPPLY

The site has a reticulate water supply. A fire hydrant exists adjacent 16 Bonnie Vale Drive.

3.2.4 HAZARD MANAGEMENT AREA

No formal Hazard Management Area exists, however the entire lot is expected to be managed in 'minimal fuel condition.'

3.2.5 EMERGENCY PLAN

No emergency plan exists for the subject lot.

## 4.0 BUSHFIRE HAZARD MANAGEMENT REQUIREMENTS

The following bushfire hazard management requirements deemed to comply with the DtS requirements of the Determination.

## 4.1 Construction requirements

## 4.1.1 Deemed-to-satisfy requirements

(1) Building work (including additions or alterations to an existing building) in a bushfire-prone area must be designed and constructed in accordance with an Acceptable Construction Manual determined by the BCA, being either: (a) AS3959 - 2018 or (b) Nash Standard - Steel Framed Construction in Bushfire Areas as appropriate for a BAL determined for that site. (2) Subclause (1)(a) is applicable to the following: a Class 1, 2 or 3 building; or (a) (b) a Class 10a building or deck associated with a Class 1, 2 or 3 building (3) Subclause (1)(b) is applicable to the following: a Class 1, 2 or 3 building; or (a) (b) a Class 10a building or deck associated with a Class 1 building (4) Despite subsection (1) above, variations from requirements specified in 1(a) and 1(b) are as specified in Table 4.1 (5) Despite subsections (1) and (4) above, performance requirements for buildings subject to BAL 40 or BAL Flame Zone (BAL-FZ) are not satisfied by compliance with subsections (1) or (4) above. 4.1.2 Proposed Development Solutions (1) The proposed building work shall comply with the specifications for BAL - 12.5. See section 3 and section 5 of AS3959 - 2018. The proposed Class 10a building does not need to comply as it is >6m form the edge of the dwelling., (2) Subclause (1)(a) is applicable - building work is a Class 10a building associated with a Class 1 building.

(3) Subclause (1)(b) is applicable – building work is a class 10a building associated with a class 1 building.

(4) Variations from requirements specified in 1(a) and 1(b) are shown in the appendix of this report (5) Not applicable – Site is not assessed as BAL 40 or BAL Flame Zone.

## 4.2 Property Access

#### 4.2.1 Deemed-to-Satisfy Requirements

(1) A new building constructed in a bushfire-prone area must be provided with property access to the building and the fire fighting water point, accessible by a carriageway, designed and constructed as specified in subsection (4) below.

(2) For an addition or alteration to an existing building in a bushfire-prone area referred to in regulation 11E(2)(b)(ii)(C) of the *Building Regulations 2014*, property access must be provided to the building area and the firefighting water point accessible by a carriageway designed and constructed as specified in subsection (4) below.

(3) For an addition or alteration to an existing building in a bushfire-prone area which is 20 metres squared gross floor area or less which does not result in the building being closer to bushfire-prone vegetation and there is no property access available, property access must be provided to the building area and the fire fighting water point accessible by a carriageway designed and constructed as specified in subsection (4) below.

(4) Vehicular access from a public road to a building must:

(a) Meet the property access requirements described in Table 4.2;

(b) Include access from a public road to within 90 metres of the furthest part of the building measured as a hose lay; and

(c) Include access to the hardstand area for the fire fighting water point

## 4.2.2 Proposed Development Solutions

- (1) The new building shall be provided with property access to the building and fire fighting water point. The carriageway shall comply with subsection (4) below.
- (2) Not applicable Proposed works is not an addition or alteration to existing building.
- (3) Not applicable Proposed works is not an addition or alteration to existing building.
- (4) Vehicular access from the public road to the building shall comply with Table 4.2 (see appendix of this report) and allows access to within 90m of the furthest part of the building measured as a hose lay and include access to the hardstand area for the fire fighting water point.

## 4.3 Water Supply for Fire Fighting

#### 4.3.1 Deemed-to-Satisfy Requirements

(1) A new building constructed in a bushfire-prone area, must be provided with a water supply dedicated for fire fighting purposes as specified in subsections (4) and (5) below.

(2) For an addition or alteration to an existing building in a bushfire-prone area referred to in regulation 11E(2)(b)(ii)(B) of the *Building Regulations 2014*, a water supply for fire fighting must be provided as specified in subsections (4) and (5) below.

(3) For an addition or alteration to an existing building in a bushfire-prone area which is 20 metres squared gross floor area or less which does not result in the building being closer to bushfire-prone vegetation and there is no water supply for fire fighting available, a water supply for fire fighting must be provided as specified in subsections (4) and (5) below.

(4) Water supplies for fire fighting must meet requirements described in Tables 4.3A and 4.3B

- (5) The water supply must be:
- (a) Provided from a fire hydrant or static water supply

(b) Located within the specified distance from the building to be protected; and

(c) Provided with a hardstand and suitable connections

## 4.3.2 Proposed Development Solutions

(1) The new building must be provided with a water supply dedicated for fire fighting purposes and comply with subsections (4) and (5).

(2) Not applicable - Proposed works are not additions / alterations to existing building.

- (3) Not applicable Proposed works are not additions / alterations to existing building.
- (4) The existing reticulated water supply satisfies the requirements described in Table 4.3A of the Determination.
- (5) The existing reticulated water supply firefighting purposes complies with the DtS provisions.

#### 4.4 Hazard Management Areas

#### 4.4.1 Deemed-to-Satisfy Requirements

- A new building, or extension to a building, constructed in a bushfire-prone area must be provided with a HMA of sufficient dimensions and which provides an area around the building which separates the building from the bushfire hazard and complies with subsections (4), (5) and (6) below.
- (2) For an addition or alteration to an existing building in a bushfire-prone area referred to in regulation 11E(2)(b)(ii)(A) of the *Building Regulations 2014*, the building must be provided with a HMA of sufficient dimensions, and which is provides an area around the building which separates the building from the bushfire hazard and complies with subsections (4), (5) and (6) below.
- (3) For an addition or alteration to an existing building in a bushfire-prone area which is 20 metres squared gross floor area or less which does result in the building being closer to bushfire-prone vegetation it must be provided with a HMA of sufficient dimensions, and which provides an area around the building which separates the building from the bushfire hazard and complies with subsections (4), (5) and (6) below.
- (4) The HMA must comply with Table 4.4; and
- (5) The HMA for a particular BAL must have the minimum dimensions required for the separation distances specified for that BAL in Table 2.4.4 of AS3959:2018; and
- (6) The HMA must be established such that fuels are reduced sufficiently, and other hazards are removed such that the fuels and other hazards do not significantly contribute to the bushfire attack.

#### 4.4.2 Proposed Development Solutions

- (1) The new building must be provided with a HMA of sufficient dimensions and provides an area around the building that separates the building from the bushfire hazard. The HMA must comply with subsections (4), (5) and (6) below.
- (2) Not applicable proposed works not an addition / alteration.
- (3) Not applicable proposed works not an addition / alteration.
- (4) The HMA must comply with Table 4.4
- (5) The HMA for BAL 12.5 has the minimum separation dimensions required for the separation distances specified for BAL – 12.5 in Table 6 of AS 3959:2018.
- (6) The HMA shall be established and maintained such that fuels are reduced significantly, and other hazards are removed such that the fuels and other hazards do not significantly contribute to the bushfire attack.

#### 4.5 Emergency Plan

#### 4.5.1 Deemed-to-Satisfy Requirements

(1) An emergency plan must be provided for:

(a) New buildings and additions and alterations to buildings classified as an accommodation building (Class 1b, Class 2 or Class 3), other than a group home for persons with a disability, a respite centre or a residential aged care facility or similar accommodation use; or

(b) A new building, extension, or addition to a building, or change of use classified as a vulnerable use, constructed in a bushfire-prone area;

(2) An emergency plan must comply with Table 4.5.

## 4.5.2 Proposed Development Solutions

(1) Emergency plan is not required for a Class 1a building and there is use is not vulnerable. (2) Not applicable as Emergency plan is not required.

It is recommended that the owner read the resources provided by Tas Fire Service. These can be found on the Tas Fire Website<sup>3</sup>

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<sup>&</sup>lt;sup>3</sup> http://fire.tas.gov.au/Show?pageId=colbushfirePrepareActSurvive

## 5.0 CONCLUSIONS AND RECOMMENDATIONS

A bushfire hazard assessment report has been completed for the proposed development which includes the construction of a single residential dwelling with attached garage and detached shed.

The site is within 100m of bushfire-prone vegetation greater than 1Ha in area and is within the Bushfire Prone Area overlay. The bushfire attack level has been assessed as BAL - 12.5 with HMA separation distances and maintenance installed from the proposed building area. The proposed building works for the dwelling shall be constructed to BAL - 12.5 construction requirements as per section 3 and 5 of AS3959:2018.

The property access shall comply with the DtS provisions of the Determination.

The existing reticulated water supply for fire fighting purposes is required to be installed and comply with the DtS provisions of the Determination.

The BHMP is certified and meets the DtS provisions of the Determination.

This Bushfire Hazard Assessment Report and BHMP does not endorse the removal of any vegetation without the approval from the local government authority.

It is the owners' responsibility to ensure that the requirements of the bushfire assessment report and bushfire hazard management plan are implemented and maintained for the life of the development.

## 6.0 REFERENCES

AS3959 - 2018 - Construction of Buildings in Bushfire Prone Areas

Director's Determination - Requirements for Building in Bushfire-Prone Areas, Version 2.2

Bushfire Information Publications - Tasmania Fire Service.

Building regulations 2014

The LIST - Department of Primary Industries Parks Water & Environment

Kingborough Interim Planning Scheme 2015

## 7.0 APPENDIX

7.1 FIELD PHOTOS



Photo 1: Field photo taken facing north from the proposed building area. Exclusion: Low threat vegetation in the foreground and Classified vegetation: A : Forest in the background.



Photo 2: Field photo taken facing east from the proposed building area. Exclusion: Low threat vegetation shown and Classified vegetation: G: Grassland in the background.



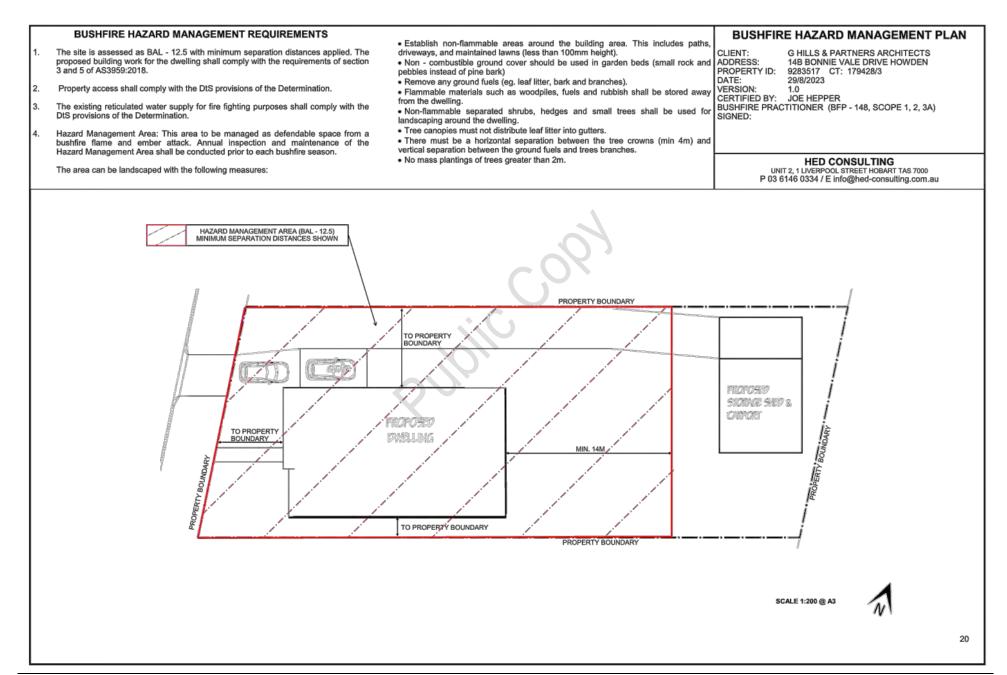
Photo 3: Field photo taken facing south from the proposed building area. Exclusion: Low threat vegetation shown.



Photo 4: Field photo taken facing west from the proposed building area. Exclusion: Low threat vegetation shown in the foreground and Classified vegetation: G: Grassland and A: Forest in the background.



Photo 5: Photo taken showing existing fire hydrant located adjacent 16 Bonnie Vale Drive.



#### 7.3.1 COMPLIANCE TO THE DETERMINATION: DEEMED-TO-SATISFY CONSTRUCTION REQUIREMENTS AND CONSTRUCTION VARIATIONS

## TABLE 4.1 OF DETERMINATION, DIRECTOR OF BUILDING CONTROL V2.2

Col	lumn 1	Column 2	Proposed development	Development response (BAL – 12.5)
Ele	ment	Requirement	compliance	
A.	Straw Bale Construction	May be used in exposures up to an including BAL 19.	NA	Strawbale construction is not proposed.
В.	Shielding provisions under Section 3.5 of AS3959-2018.	To reduce construction requirements due to shielding, building plans must include suitable detailed elevations or plans that demonstrate that the requirements of Section 3.5 of the Standard can be met. Comment: Application of Section 3.5 of the standard cannot result in an assessment of BAL-LOW.	No	Application of Section 3.5 of the standard cannot result in an assessment of BAL – LOW.
C.	Construction standard for vulnerable use	Building work for a building classified as a vulnerable use must be constructed to a BAL that is determined in a BHMP certified by an accredited person.	NA	Not applicable. Proposed construction is not vulnerable use.

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Co	lumn 1	Column 2			
Ele	ment	Requirement	Existing property access compliance	Development response	
A.	Property access length is less than 30m; or access is not required for a fire appliance to access a fire fighting water point.	There are no specified design and construction requirements.	The proposed property access is less than 30m and access is not required for a fire appliance to access a fire fighting point		
B.	Property access length is 30m or greater; or access is for a fire appliance to a fire fighting water point	The following design and construction requirements apply to property access: (a) All – weather construction;	NA	Not applicable.	
		<ul> <li>(b) Load capacity of at least 20 tonnes, including for bridges and culverts;</li> </ul>	NA	Not applicable.	
		(c) Minimum carriageway width of 4m;	NA	Not applicable.	
		(d) Minimum vertical clearance of 4m;	NA	Not applicable.	

		(e) Minimum horizontal clearance of 0.5m	NA	Not applicable.
		from the edge of the carriageway;		
		<li>(f) Cross falls of less than 3° (1:20 or 5%);</li>	NA	Not applicable.
		(g) Dips less than 7° (1:8 or 12.5%) entry and	I NA	Not applicable.
		exit angle;		
		(h) Curves with a minimum inner radius of 10m	F NA	Not applicable.
		(i) Maximum gradient of 15° (1:3.5 or 28%)		Not applicable.
		for sealed road, and 10° (1:5.5 or 18%) for unsealed roads;	5	
		(j) Terminate with a turning area for fire		
		appliances provided by one of the following:		
		(i) A turning circle with a minimum outer radius of 10m	NA	Not applicable.
		(ii) A property access encircling the building; or		
		(iii) A hammerhead "T" or "Y" turning		
		head 4m wide and 8m long		
c.	Property access length is 200m or	The following design and construction		
	greater.	requirements apply to property access:	NA	Not applicable. Property access is less t
		(a) The Requirements for B above; and		200m length.

D,	Property access length is greater than 30m, and access is provided to 3 or more properties	requirements apply to property access:		Not applicable. Existing property acces
		<ul> <li>(a) The Requirements for B above; and</li> <li>(b) Passing bays of 2m additional carriageway width and 20m length provided every 100m</li> </ul>		provides access to a single property only.
		CO	57	
		ouplic		

#### 7.3.3 COMPLIANCE TO DETERMINATION: DEEMED-TO-SATISFY REQUIREMENTS FOR RETICULATED WATER SUPPLY FOR FIRE FIGHTING

TABLE 4.3A OF DIRECTOR'S DETERMINATION - REQUIREMENTS FOR BUILDING IN BUSHFIRE-PRONE AREAS (transitional)

Column 1	lumn 1 Column 2		Development response
Element	Requirement	reticulated water supply for firefighting purposes compliance	
<ul> <li>Distance between building area to be protected and water supply.</li> </ul>	The following requirements apply: (a) The building area to be protected must be within 120 metres of a fire hydrant; and	Yes	The existing fire hydrant is located within 120m of the building area.
	(b) The distance must be measured as a hose lay, between the firefighting water point and the furthest part of the building area.	Yes	The existing fire hydrant is located within 120m of the building area (measured as a hose lay).
B. Design criteria for fire hydrants	The following requirements apply; (a) Fire hydrant system must be designed and constructed in accordance with TasWater Supplement to Water Supply Code of Australia WSA 03-2011-3.1 MRWA Edition2.0; and	Yes	The existing fire hydrant complies.
	(b) Fire hydrants are to be installed outside of minimum access road width, and clear of any passing bay or parking area, to ensure	Yes	The existing fire hydrant complies.

		access at all times to reticulated water for fire suppression.		
C.	Hardstand	A hardstand area for fire appliances must be provided: (a) No more than three metres from the	Yes	The existing hardstand complies.
		hydrant, measured as a hose lay;		
		(b) No closer than six metres from the building area to be protected;	Yes	The existing hardstand complies.
		(c) With a minimum width of three metres constructed to the same standard as the carriageway; and	Yes	The existing hardstand complies.
		(d) Connected to the property access by a carriageway equivalent to the standard of the property access.	Yes	The existing hardstand complies.
		0,10,,		

#### 7.3.4 COMPLIANCE TO THE DETERMINATION: DEEMED-TO-SATISFY REQUIREMENTS FOR HAZARD MANAGEMENT AREAS

#### TABLE 4.4 OF DETERMINATION, DIRECTOR OF BUILDING CONTROL V2.2

Col	umn 1 Column 2		Proposed HMA compliance	Development response	
Ele	ment	Requirement	required		
A.	Hazard management areas for new buildings on lots provided with a BAL at the time of subdivision.	The new building must: (a) Be located on the lot as to be provided with a HMA no smaller than the required separation distances for the BAL determined at the time of subdivision; and	NA	Not applicable.	
		(b) Have a HMA established in accordance with a certified bushfire hazard management plan.	NA	Not applicable.	
В.	Hazard management areas for new buildings on lots not provided with a BAL at the time of subdivision.	A new building must: (a) Be located on the lot so as to be provided with a HMA no smaller than the separation distances required for BAL 29; and	Yes	A new building and existing building shall b provided with a HMA no smaller than th separation distances required for BAL 12.5.	
		(b) Have a HMA established in accordance with a certified bushfire hazard management plan.	Yes	HMA is established in accordance with certified bushfire hazard management plan.	

C.	Hazard management areas for alterations or additions to buildings.	<ul> <li>An alteration or addition to a building must:</li> <li>(a) Be located on the lot so as to be provided with a HMA which: <ul> <li>(i) Has the separation distance required for the BAL assessed for the construction of the existing building; or</li> <li>(ii) In the case of a building without an existing BAL assessment, is no smaller than the separation distances required for BAL 29; and</li> </ul> </li> </ul>	NA	Not available.
		(b) Have an HMA established in accordance with a certified bushfire hazard management plan.	NA	Not available.
D.	Hazard management areas for new buildings and additions and alterations to buildings classified as an accommodation building BCA Class 1b, BCA Class 2, or BCA Class 3, other than communal residence for persons with a disability, a respite centre or a residential aged care facility or similiar	A new building or an alteration or addition must: (a) Be: (i) located on the lot so as to provided with HMAs no smaller than the separation distances required for BAL 12.5; or (ii) provided with a certificate from an accredited person that a bushfire hazard management plan provides, to the degree necessary, separation	NA	Not applicable

with a certified bushfire hazard management plan.		of the building from the bushfire hazard, appropriate resistance to ignition from bushfire, property access and water supply for fire fighting; and	
new buildings and additions and alterations to existing buildings classified as vulnerable use as defined in the BushfireProne Areas Code (Planning Directive 5.1) located on the lot so as to provided with HMAs no smaller than the separation distances required for BAL 12.5; or (iv) provided with a certificate from an accredited person that a bushfire hazard management plan provides, to the degree necessary, separation of the building from the bushfire hazard, appropriate resistance to ignition from bushfire, property access and water supply for fire fighting;		with a certified bushfire hazard	
	new buildings and additions and alterations to existing buildings classified as vulnerable use as defined in the BushfireProne Areas Code (Planning Directive	<ul> <li>(a) Be:</li> <li>(iii) located on the lot so as to provided with HMAs no smaller than the separation distances required for BAL 12.5; or</li> <li>(iv) provided with a certificate from an accredited person that a bushfire hazard management plan provides, to the degree necessary, separation of the building from the bushfire hazard, appropriate resistance to ignition from bushfire, property access and water supply for fire fighting;</li> </ul>	

		(b) Have an HMA established in accordance with a certified bushfire hazard management plan.	NA	Not applicable
F.	Hazard management areas for new buildings or additions and alterations to buildings associated with a hazardous use	<ul> <li>A new building or an alteration or addition, including change of use, for a building determined as a hazardous use must:</li> <li>(a) Be located on the lot so as to be provided with a HMA no smaller than the required separation distances for the BAL determined in the certified bushfire hazard management plan: and</li> </ul>	NA	Not applicable
		(b) Have a HMA established in accordance with a certified bushfire hazard management plan.	NA	Not applicable
		PUDIO		

To:	G HILLS & PARTNERS ARCHI	TEC	TS	Owner /Agent		_
10.	graham.hills@bigpond.com			Address	For	
				Suburb/postcode	1.01	
Qualified perso	on details:					
Qualified person:	JOE HEPPER					
Address:	UNIT 2, 1 LIVERPOOL STREET			Phone No: (	03 61	46 0334
	HOBART	70	00	Fax No:		
Licence No:	BFP - 148	Emai	l address	info@hed-co	onsult	ing.com.a
Qualifications and Insurance details:	Accredited to report on bushfire hazards under Part IVA of the Fire Services Act 1979. About Underwriting, AHWB Pty Ltd t/as HED Consulting, Policy Number: ENG 20 000459				<b>Certifica</b>	
Speciality area of expertise:	Analysis of hazards in bushfire-pro areas	one	Directo	iption from Column 4 or's Determination - ( alified Persons for As	Cert/fica	
Details of work	: (0					
Address:	14B BONNIE VALE DRIVE			เ	ot No:	3
	HOWDEN	70	)54	Certificate of til	tle No:	179428
The assessable item related to this certificate:	Assessment of the Bushfire Attack Level (BAL) and Bushfire Hazard Management Plan			(description of the certified) Assessable item in - a materiat; - a design - a form of cons - a document - testing of a co system or pluu - an inspection, performed	cludes truction mponer nbing s	- nt, building ystem
Certificate deta	ils:					
Certificate type:	Bushfire Hazard		Schedu Determ	ation from Column 1 Ile 1 of the Director's ination - Certificates Id Persons for Asses )	by	
This certificate is in	relation to the above assessable item, building work, plumbing work or					on work:

a building, temporary structure or plumbing installation:

In issuing this certificate the following matters are relevant -

Documents:	Bushfire Hazard Assessment Report dated 29 August 2023, version 1.0 and Bushfire Hazard Management Plan dated 29 August 2023, version 1.0
Relevant calculations:	
References:	AS3959 – 2018 Construction of buildings in bushfire prone areas Director's Determination – Requirements for Building in Bushfire-Prone Areas (transitional), v2.2 dated 6 February 2020. Guidelines for Development in Bushfire Prone Areas of Tasmania, Tasmanian Fire Service, 2005 Kingborough Interim Planning Scheme 2015 Building Regulations 2014

Substance of Certificate: (what it is that is being certified)

Bushfire Hazard Assessment Report dated 29 August 2023, version 1.0 and Bushfire Hazard Management Plan dated 29 August 2023, version 1.0

Building to comply with BAL – 12.5 with appropriate Hazard Management Areas as shown on the Bushfire Hazard Management Plan dated 29 August 2023, version 1.0

Scope and/or Limitations

The provisions in the Bushfire Hazard Assessment Report and Bushfire Hazard Management Plan as based on present conditions at the time of inspection. Vegetation growth (natural and manmade) or any other changes on the existing property and adjacent properties have not been considered.

The assessment is based on information provided at the time of the report. If the location of the proposed development differs from the location shown in the Bushfire Hazard Assessment Report and Bushfire Hazard Management Plan, both the report and plan is void.

The Bushfire Hazard Management Plan must be implemented and maintained for the life of the development otherwise the plan is void.

I certify the matters described in this certificate.

Signed:

Qualified person:	JOE HEPPER

\_\_\_\_\_

Certificate No: H2699 Date: 29/8/2023

# **PROPOSED NEW DWELLING & STORAGE SHED**

Cog.

- for: Dreimann Developments Pty Ltd
- Lot 3, 14B Bonnie Vale Dr, HOWDEN at:

# **Kingborough Council**

Development Application: DA-2023-292 Plan Reference No: P2 Date Received: 12/12/2023

Date:

# **DESIGN DEVELOPMENT DRAWINGS**

# **Drawing Schedule**

- Proposed Site Plan DD01
- Proposed Floor Plan DD02
- Proposed Elevations 1 DD03
- Proposed Elevations 2 DD04 Proposed Shed Plan & Elevations by Others



Prepared by:



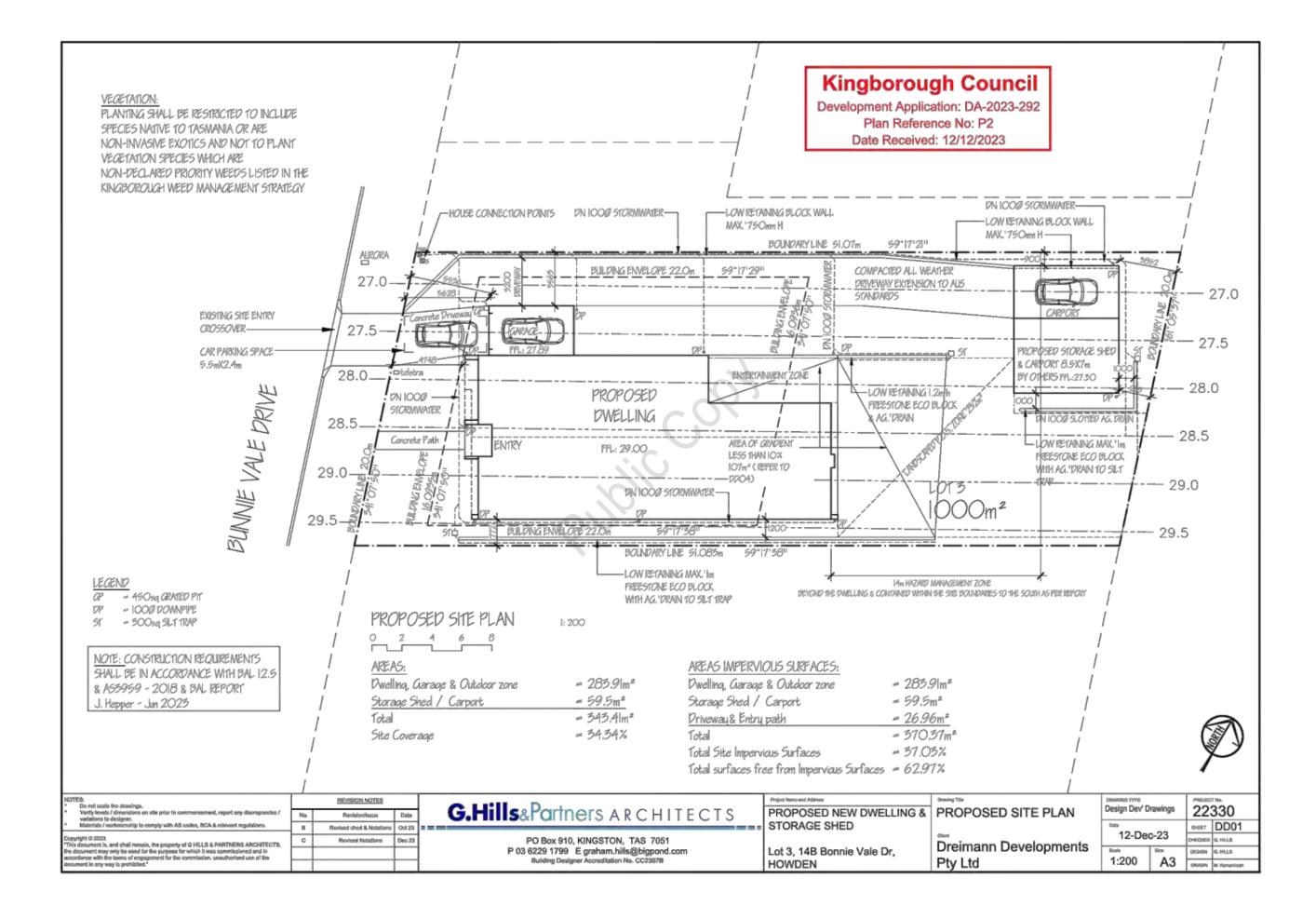
P.O. Box 910, Kingston, Tas 7051 Ph: (03) 6229 1799 Mob: 0419 883 370 Email: graham.hills@bigpond.com Tas Building Practitioner No. CC2367B

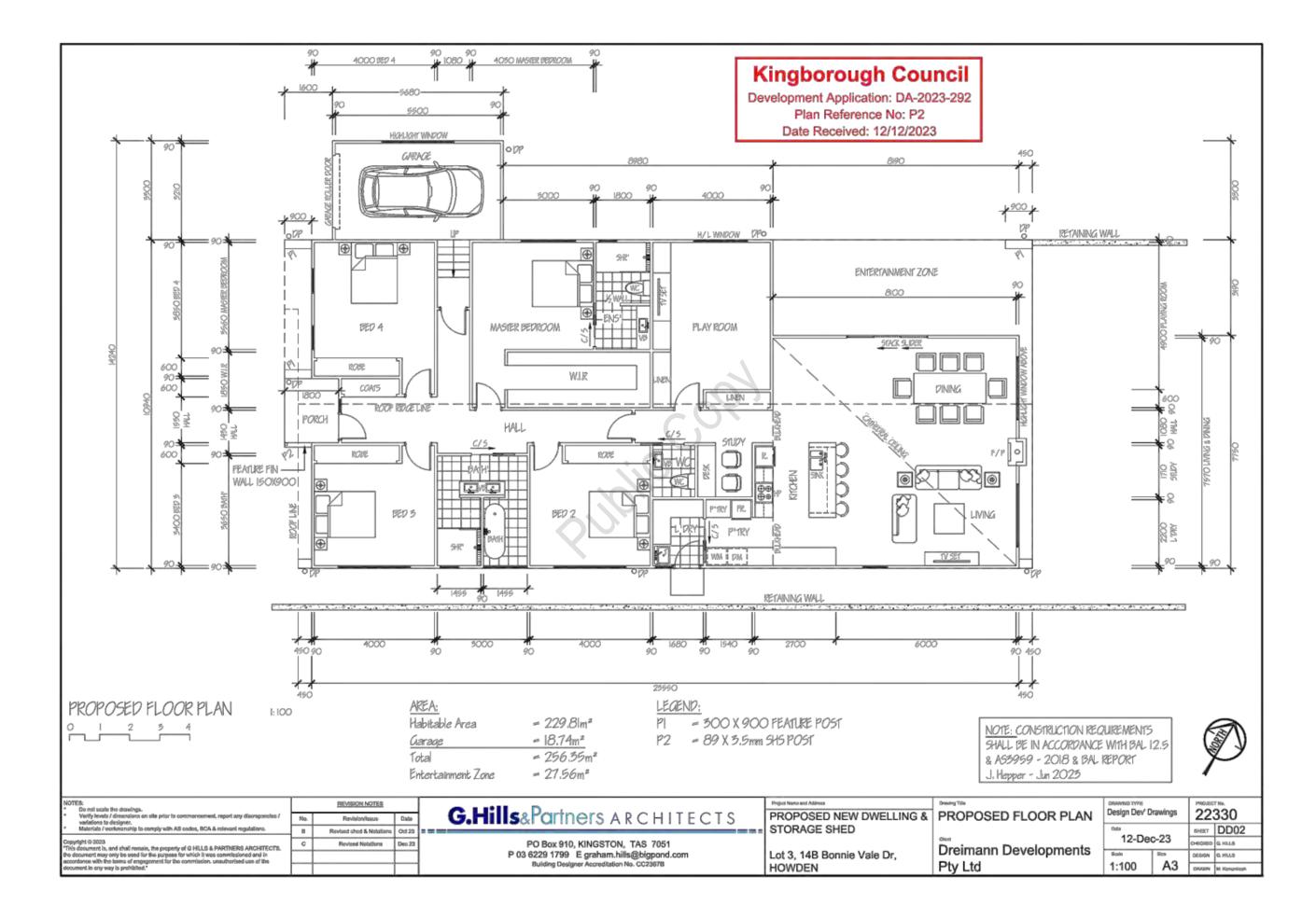
# Project No. 22330

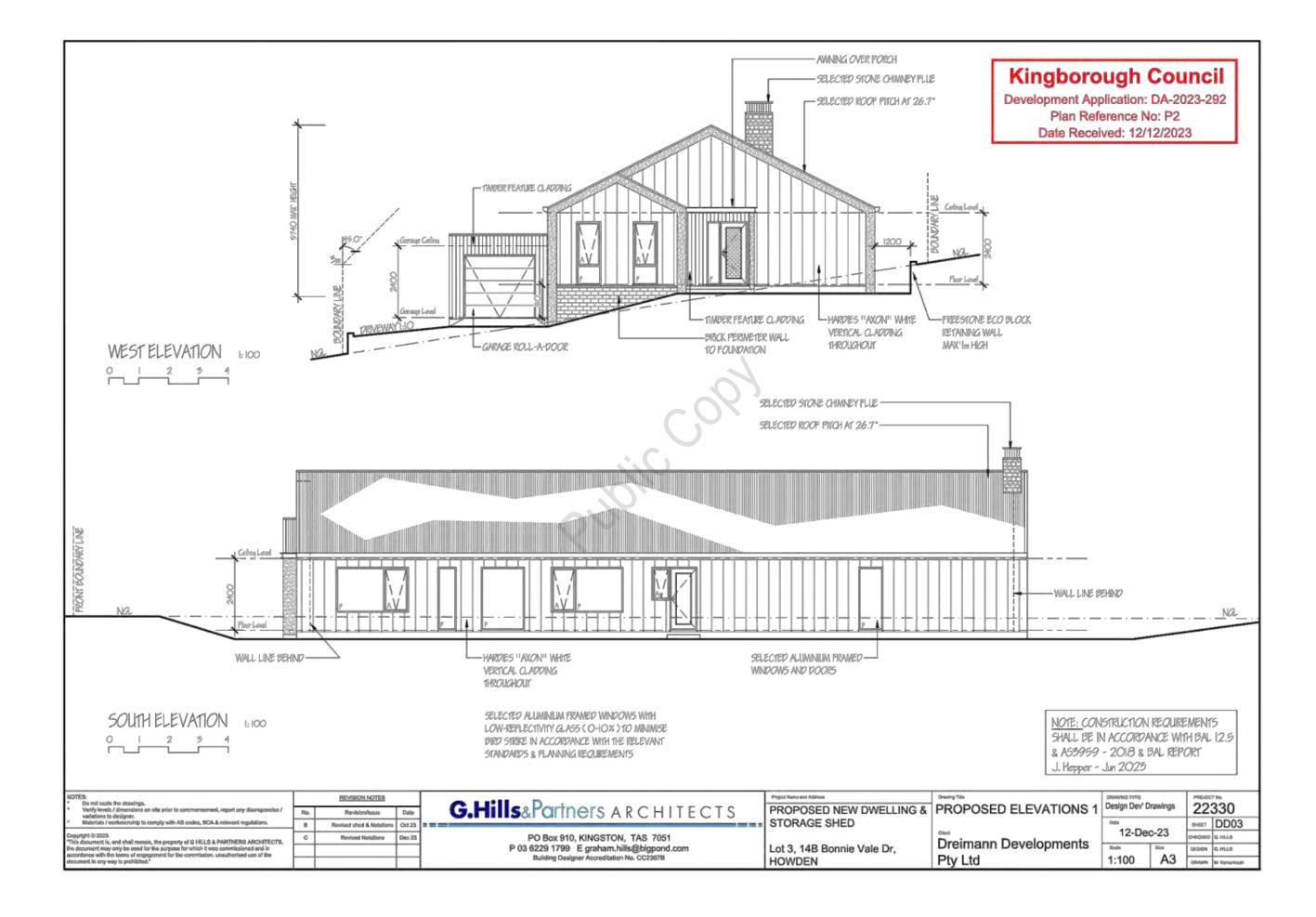
# Dec. 2023

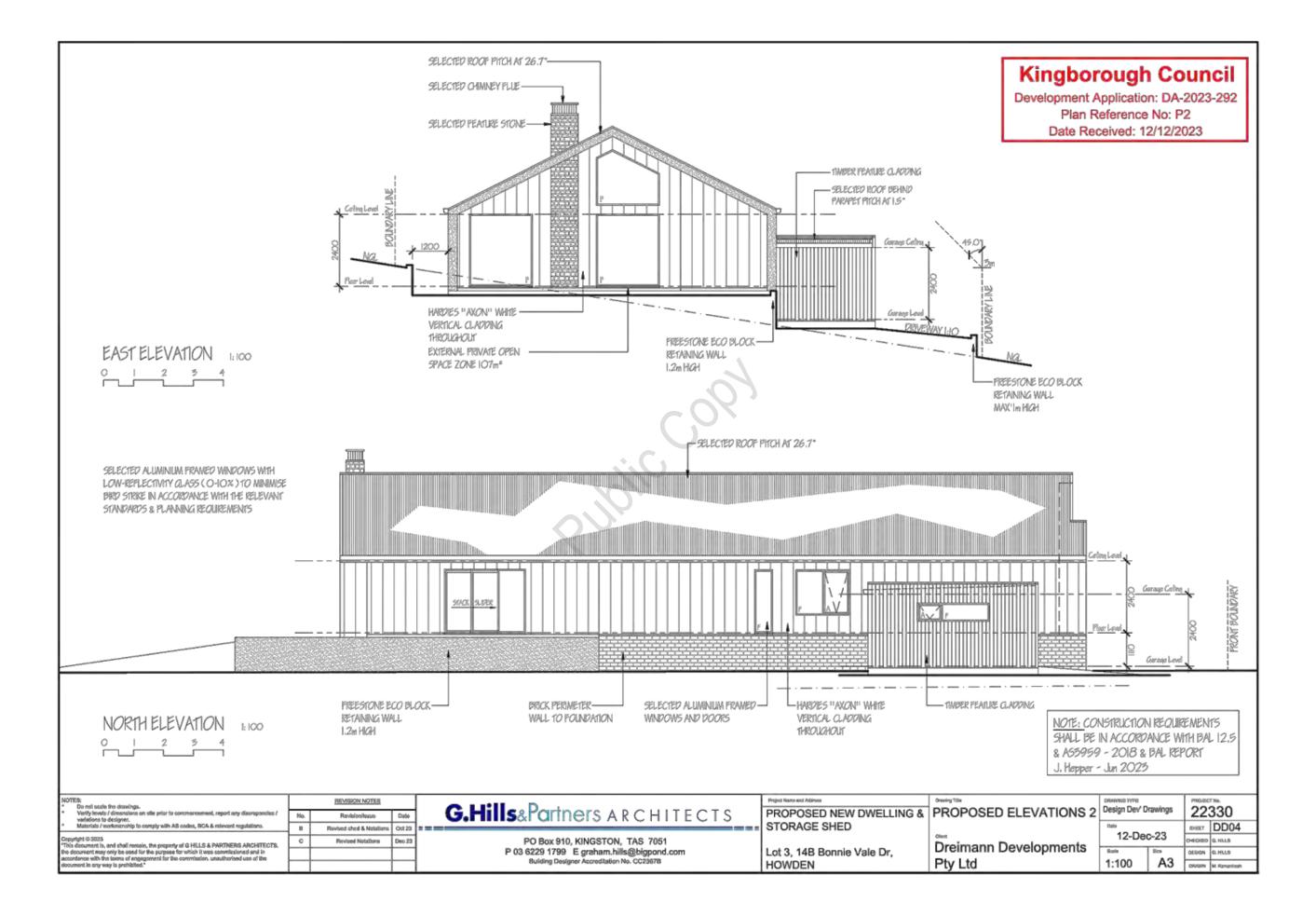
NOTE: CONSTRUCTION REQUIREMENTS SHALL BE IN ACCORDANCE WITH BAL 12.5 & A53959 - 2018 & BAL REPORT J. Hepper - Jun 2023

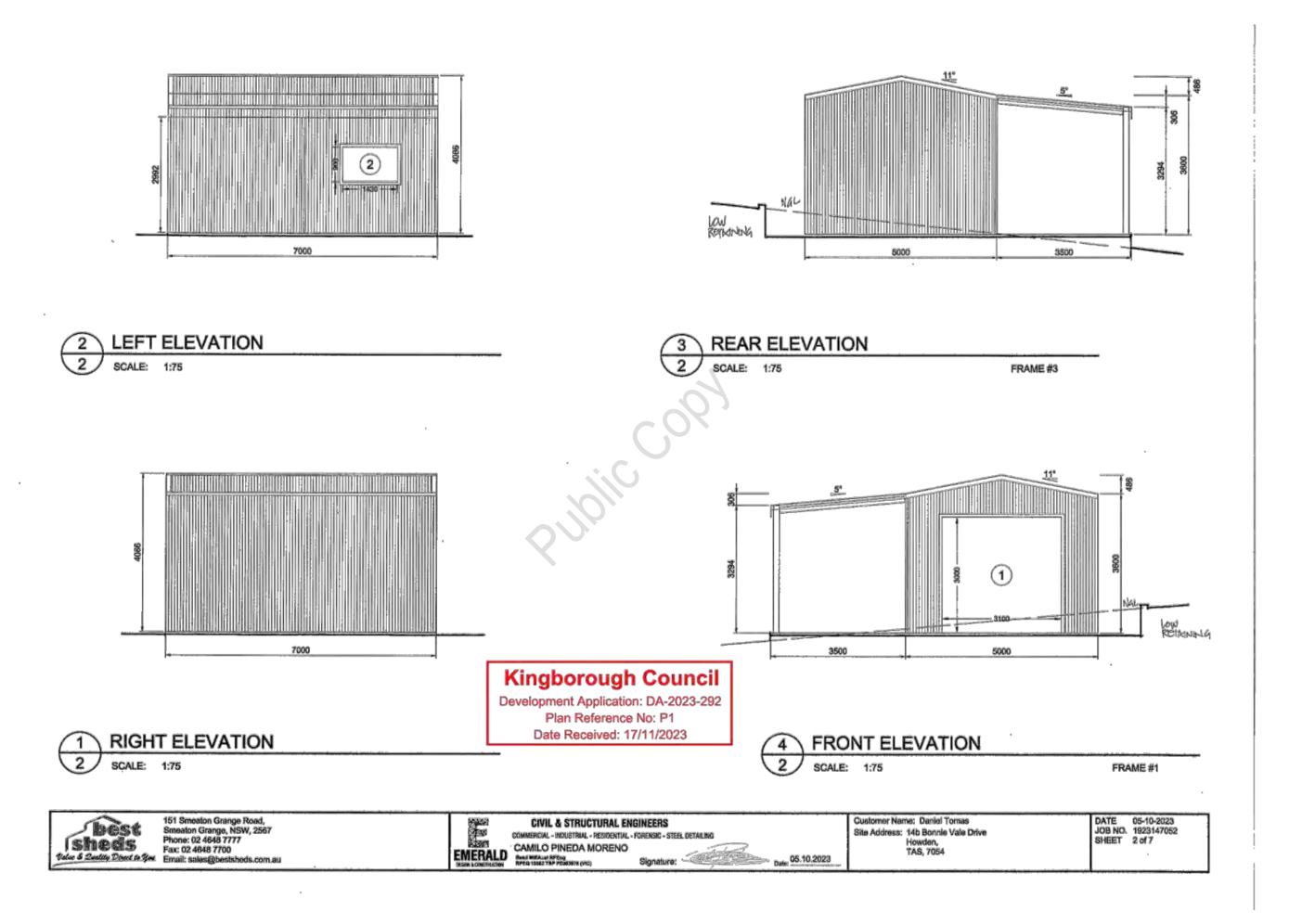












#### 16.2 KINGBOROUGH ENVIRONMENTAL FUND IMPLEMENTATION PLAN

File Number:	36.50
Author:	Nicholas Alexander, Biodiversity Officer
Authoriser:	Liz Quinn, Manager Environmental Services

#### Strategic Plan Reference

Key Priority Area:	3	Sustaining the natural environment whilst facilitating development for our future.
Stratagia Outagraga	04	A Council that values and prioritizes its natural environment whilet

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

#### 1. PURPOSE

1.1 The purpose of this report is to consider and endorse the second iteration of the Kingborough Environmental Fund Implementation Plan.

#### 2. BACKGROUND

- 2.1 The conservation of threatened animals, plants and vegetation communities is one of the environmental challenges facing Kingborough. The municipality is rich in biodiversity values, many of which are significant at a regional, state or national level. These threatened species and communities are listed under the *Threatened Species Protection Act 1995* (Tas), the *Nature Conservation Act 2002* (Tas) and/or *Environment Protection and Biodiversity Conservation Act 1999* (C'wlth). There is a direct link between decreasing vegetation cover arising from changing land uses and urban development, and the high numbers of species becoming threatened or a species' threatened status being upgraded as has been the case with the swift parrot.
- 2.2 Kingborough Council started using biodiversity offsets in 2003 as part of the approach to managing the challenge of balancing development needs whilst conserving biodiversity values. Offsets are a relatively small but important part of minimising biodiversity decline. Impacts on biodiversity in the first instance should be avoided, actions to minimise impacts be put in place and then any residual impact where unavoidable may be offset. Under the Health and Environmental Services By-law 3 of 2011, financial offsets were also often required for the removal of individual trees of high conservation significance. These financial contributions made by landowners and developers have been held by Council in the Kingborough Environmental Fund (KEF).
- 2.3 Offsets come in a variety of forms and are categorised as direct or indirect offset actions. Direct offsets are activities targeted at maintenance and improvement of biodiversity values, and often occur at the development site. Indirect offsets include financial contributions designed to compensate for an impact on biodiversity. Financial contributions provide a simple mechanism to offset residual biodiversity loss while allowing the development to proceed. Council's current statutory mechanisms allow for both direct and indirect offsets.
- 2.4 The Council's first Biodiversity Offset Policy was endorsed in 2010 (Policy 6.10) with Regional Offset Guidelines developed by the Southern Tasmanian Councils Authority (STCA) in 2013. The STCA document provides high level guidance on what makes a good offset through the identification of offset principles.
- 2.5 Council set up the KEF (previously known as the Tree Preservation Fund) in 2004 to manage financial offsets. The details of each contribution within the fund are recorded

including; the dollar amount, the location, size and type of values impacted, the source of the contribution (e.g. development application reference) and the date. Loss of biodiversity values can be tracked and the conditions of the offset reconciled.

- 2.6 Financial offsets are administered and held in a reserve account by Council, to which the annual Kingborough Environmental Fund operational budget is linked. Reconciliation of individual financial offsets with expenditure is managed by the Project Manager and has been provided in previous annual reporting.
- 2.7 Due to the time lag in achieving a net gain for the biodiversity impacted when using financial offsets (rather than direct actions), financial offsets are only acceptable where the losses are small. These financial offsets can then be accumulated to achieve a more significant and strategic conservation outcome.
- 2.8 The income stream of the KEF to date has been derived from offsets related to development applications, loss of high conservation trees on private land regulated through the Health and Environmental Services By-law 3 of 2011, and offsets for State projects that have been exempt from planning requirements.
- 2.9 As per the Guidelines for the Expenditure of the Kingborough Environmental Fund, a percentage of the financial contributions may be used for administration including project delivery. The Biodiversity Offset Policy (6.10) states that this administrative cost is built into the offset contribution at the time of impact. This reflects the costs the KEF incurs for project management including strategic planning, governance, contract negotiations and auditing.
- 2.10 The KEF Implementation Plan 2018-2022 resulted in the expenditure of approximately \$550,000 in accumulated financial offsets. A large portion of this expenditure was used for securing and managing targeted conservation covenants on private land, however several smaller projects related to specific permit conditions were also completed in this time. In 2018, the KEF held approximately \$800,000 in financial offsets, and a further \$470,000 in financial offsets has been received in the years since. A current total of \$720,000 remains in the fund for the second stage of implementation.

#### 3. STATUTORY REQUIREMENTS

- 3.1 The Kingborough Interim Planning Scheme 2015 (KIPS 2015) establishes the legal head of power requirement for offsetting. This includes the use of indirect offsets in the form of financial contributions to a Council managed fund. Previously, the Health and Environmental Services By-law 3 of 2011 which regulated the removal of individual trees on private land also established a legal head of power requirement for offsetting.
- 3.2 The Regional Offset Guidelines provides high level guidance on what makes a good offset through the identification of offset principles. Under the KIPS 2015, offsets must be consistent with both the Regional Offset Guidelines and Council's Biodiversity Offset Policy.
- 3.3 Kingborough Council's Guidelines for the Expenditure of the Kingborough Environmental Fund provide a transparent and consistent framework for the expenditure of funds from the KEF in a manner consistent with the Biodiversity Offset Policy.

#### 4. DISCUSSION

4.1 The Implementation Plan is the management document for the project. It is owned, maintained and utilised by the Project Manager and reviewed by the KEF Steering Committee to ensure the delivery of project outputs and the realisation of project outcomes. The document will be reviewed and amended to meet changed conditions or objectives during the project's life span.

- 4.2 The purpose of the KEF Implementation Plan is to oversee and guide the expenditure of the fund over a period of 4 years (the duration is subject to periodic review). Offset projects will be designed to be consistent with the ecological values that have been lost due to development and the conditions that have been placed on the associated development permits.
- 4.3 The objectives of the KEF are to:
  - 4.3.1 offset the loss of vegetation and habitat values through a range of conservation actions;
  - 4.3.2 avoid a net loss of biodiversity values within the Kingborough municipality;
  - 4.3.3 ensure funds are spent in a strategic, representative and open manner; and
  - 4.3.4 to assist the recovery of local threatened species and communities.
- 4.4 As a broad desired outcome, the KEF will result in conservation actions that equal or exceed the level of vegetation removal or habitat loss that has occurred to generate the financial offset contributions.
- 4.5 Under the KEF Implementation Plan 2018-2022 (including pre-implementation plan expenditure) Council:
  - 4.5.1 Protected a total of 242.9 ha over 6 conservation covenants including:
    - i. 65.8 ha of black peppermint forest and woodland on sandstone
    - ii. 105.3 ha of blue gum dry forest and woodland
    - iii. 10.5 ha of silver peppermint forest and woodland on sediments
    - iv. Over 125 ha of swift parrot habitat
    - v. Over 33 ha of forty-spotted pardalote habitat
    - vi. Over 3 ha of chaostola skipper habitat
    - vii. Over 5 ha of pretty heath habitat
  - 4.5.2 Revegetated a total of 6.3 ha over 5 sites including:
    - i. 2000m<sup>2</sup> of swift parrot habitat at Tramway Hill Reserve in Margate
    - ii. 1000m<sup>2</sup> of white gum along Whitewater Creek in Kingston
    - iii. 3700m<sup>2</sup> of swift parrot habitat at Boddys Creek in Kingston
    - iv. 100m<sup>2</sup> of gentle rush at Tramway Reserve in Margate
    - v. 56,000m<sup>2</sup> of swift parrot and forty-spotted pardalote habitat in Great Bay
  - 4.5.3 Completed the following threatened species recovery actions:
    - i. Regional Offset Guidelines
    - ii. Chaostola skipper recovery plan
    - iii. Seabird breeding habitat protection at The Neck

- iv. Eucalyptus rubida survey and report
- v. Forty-spotted pardalote genetic research funding
- vi. Weed control at Wootten Drive, Bonnet Hill
- vii. Weed control Denison Reserve, Kingston
- viii. Interpretive seagrass signage at North West Bay
- ix. Environmentally Friendly Mooring project funding
- 4.6 Expenditure under the KEF Implementation Plan 2023-27 is planned to be directed specifically towards:
  - 4.6.1 Stewardship of existing and new conservation covenants secured under the KEF. Stewardship forms a large component of the KEF expenditure and includes initial management actions such as weed control, revegetation and fencing.
  - 4.6.2 Two new private land reserves (conservation covenants or Part 5 Agreements) targeting swift parrot habitat, forty-spotted pardalote habitat and black gum forest and woodland.
  - 4.6.3 Three new revegetation projects aimed at restoring/enhancing black peppermint forest and woodland on sandstone, coastal scrub, and the local Duncan's sheoak population.
  - 4.6.4 Education or protection measures for seabird habitat at The Neck, Bruny Island.
  - 4.6.5 Tortuous rapier sedge propagation/conservation project.

#### 5. FINANCE

- 5.1 To date the KEF has received \$1,270,000 in financial offsets. The delivery of projects under the fund will come at no additional cost to Council, however oncosts for the position of Project Manager such as a vehicle are currently delivered out of the NAB budget.
- 5.2 Over \$550,000 had been spent out of the KEF by the end of the first iteration of the KEF Implementation Plan, with approximately \$720,000 remaining to be spent.
- 5.3 Originally the cost of the administration of projects was not built into the financial offsets received by Council, however since 2016 an additional 20% has been charged to cover administration costs including the employment of a Project Manager.
- 5.4 Financial offsets are still being received by the KEF, so the lifespan of the project is difficult to determine. However, the future of offsetting in Kingborough is uncertain under the incoming Tasmanian Planning Scheme, with the State Planning Provisions only having regard to the potential for on-site offsets.
- 5.5 To allow for the planned implementation of the projects under the KEF through the 0.4 FTE Project Manager position, the continuation of annual operational budgets of \$160,000 years of the project is recommended.

#### 6. ENVIRONMENT

6.1 The endorsement of the Kingborough Environmental Fund Implementation Plan will result in the continued realisation of financial offsets held by Council since 2004. These offset actions will result in investment and new opportunities for conservation on private

land, funding of critical threatened species recovery actions such as research and education, and new areas of revegetation on public land.

#### 7. COMMUNICATION AND CONSULTATION

- 7.1 A Steering Committee has overseen the governance of the Fund since 2018. A group of interested candidates with technical expertise, an understanding of governance and experience in conservation was assembled to provide leadership, technical assistance, and advice for the direction of expenditure of the accumulated offset funds. The Steering Committee is comprised of members from Kingborough Council, NRE Tasmania, Conservation Landholders Tasmania, Forty-spotted Pardalote Recovery Team and Inala Bruny Island.
- 7.2 The Steering Committee is managed by the Project Manager in accordance with a Terms of Reference (TOR). Initial membership was through invitation to meet the skills and knowledge mix required by the TOR. The TOR states changes can be made through general consensus, or as deemed appropriate by the Project Manager in consultation with the Committee Chair.
- 7.3 The Steering Committee has reviewed and approved the Implementation Plan, with only minor amendments around wording recommended.
- 7.4 Information about the KEF, The KEF Implementation Plan, and outcomes is available to the public via Council's website.
- 7.5 Numerous media opportunities to promote the KEF and its outcomes have been taken over the past 5 years. This will continue under a planned and targeted KEF Communication Plan for the coming years.

#### 8. RISK

- 8.1 The development of the Implementation Plan lessens the risk of inappropriate use of funds as it utilises a Steering Committee and ensures offset projects delivered from the Fund are linked to the criteria set out in Council's *Guidelines for the Expenditure of the Kingborough Environmental Fund*.
- 8.2 Council has an obligation to see that financial contributions in the KEF are reconciled through targeted projects that offset the original impacts on biodiversity values.

#### 9. CONCLUSION

- 9.1 Council has held financial offset contributions in the Kingborough Environmental Fund since 2004. The fund to date has received \$1,270,000 in offset contributions, with \$550,000 having been spent to date.
- 9.2 The Kingborough Environmental Fund Implementation Plan has been developed to provide a transparent, ecologically valid and consistent framework for the delivery of offset projects from the fund. This plan will ensure Council achieves a conservation outcome for the nature, size and scale of the impact in the environmental value that is the subject of the offset payment.
- 9.3 A Steering Committee will further ensure that the fund project is managed and delivered in a transparent and accountable manner.

#### 10. RECOMMENDATION

That Council endorse the Kingborough Environmental Fund Implementation Plan 2023-27.

#### ATTACHMENTS

1. Kingborough Environmental Fund Implementation Plan 2023-2027

Rippilc

# Kingborough Environmental Fund Implementation Plan 2023-2027

"Working towards an outcome of no net loss in local biodiversity"

Version No: 0.B 07-11-2023

Copy: Uncontrolled

#### **Document Acceptance and Release Notice**

This document is Version No 0.B 07-11-2023 of the Kingborough Environmental Fund Implementation Plan 2023-2027.

The Implementation Plan is a managed document. Changes will only be issued as a complete replacement document. Recipients should remove superseded versions from circulation.

This document is authorised for release once all signatures have been obtained.

PREPARED:	Nicholas Alexander, Biodiversity Officer Kingborough Environmental Fund Project Manager	Date:
ACCEPTED:		Date:
(for release)	Gary Arnold, General Manager Kingborough Environmental Fund Project Sponsor	

## **Document Development History**

#### **Build Status:**

Version	Date	Author	Reason	Sections
0.A	30/05/2023	Nicholas Alexander	Update previous implementation plan	All
0.B	07/11/2023	Nicholas Alexander	Include amendments from feedback	All
0.C	22/01/2024	Nicholas Alexander	Update values and minor amendments	All

#### Distribution:

Copy No	Version	Issue Date	Issued To
1	0.A	30/05/2023	Natural Areas and Biodiversity (NAB) Team
2	A.0	30/05/2023	Steering Committee
3	0.B	07/11/2023	Steering Committee and NAB Team
4	0.C	22/01/2024	Project Sponsor and Councillors
		1 m	Public
		110	

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### 1 Overview

#### 1.1 Purpose of Plan

The Kingborough Environmental Fund (KEF) Implementation Plan is the management document for the project. It is owned, maintained, and utilised by the Project Manager and reviewed by the Kingborough Environmental Fund Steering Committee to ensure the delivery of project outputs and the realisation of project outcomes.

The purpose of the KEF Implementation Plan is to oversee and guide the expenditure of the fund over a period of 4 years. Offset projects are designed to be consistent with the ecological values that have been lost due to development and the conditions that have been placed on the associated development and by-law permits.

The document will be reviewed and amended to meet changed conditions or objectives during the project's life span.

#### 1.2 Initiation & Background

The conservation of endangered animals, plants and ecosystems is one of the greatest environmental challenges facing Kingborough. The municipality has important biodiversity values, many of which are significant at a regional, state or national level, such as species and communities listed under the *Threatened Species Protection Act 1995* (Tas), the *Nature Conservation Act 2002* (Tas) or *Environment Protection and Biodiversity Conservation Act 1999* (C'wlth). There is a direct link between decreasing vegetation cover arising from changing land uses and urban development, and the increase in species which are either listed as threatened or their threatened status upgraded such as the case of the swift parrot.

Kingborough Council started using biodiversity offsets in 2003 as an approach to tackling the challenge of balancing development needs whilst conserving biodiversity values. Offsets are the last step in a mitigation hierarchy. Impacts on biodiversity in the first instance should be avoided, actions to minimise impacts be put in place, and then any residual impact where unavoidable may be offset. More recently financial offsets have also been required for the removal of individual trees of high conservation significance. These financial contributions have been held by Council in the Kingborough Environmental Fund.

Offsets come in a variety of forms and are categorised as direct or indirect offset actions. Direct offsets are activities targeted at maintenance and improvement of biodiversity values, and often occur at the development site. Indirect offsets include a financial contribution that compensates for an impact on biodiversity. Financial contributions provide a simple mechanism to offset residual losses while allowing the development to proceed. Council's statutory mechanisms allow for both direct and indirect offsets.

The use of biodiversity offsets has become more prevalent over recent years as the decisionmaking responsibilities of local planning authorities regarding the removal of native vegetation have increased. In response to this, Council formalised its approach to offsetting. The Council's Biodiversity Offset Policy was endorsed in 2010 (Policy 6.10) and Regional Offset Guidelines developed by the Southern Tasmanian Councils Authority (STCA) in 2013. The STCA document provides high level guidance on what makes a good offset through the identification of offset principles.

Council set up the KEF (previously known as the Tree Preservation Fund) in 2004 to manage financial offsets. The details of each contribution within the fund are recorded including; the dollar amount, the location, size and type of values impacted, the source of the contribution (e.g. development application reference) and the date. Loss of biodiversity values can be tracked and the conditions of the offset reconciled.

Due to the time lag in achieving a net gain for the biodiversity impacted when using financial offsets (rather than direct actions), financial offsets are only acceptable where the scale of loss is small. These financial offsets can then be accumulated to compensate for the loss, and achieve a more significant and strategic conservation outcome.

The Guidelines for the Expenditure of the Kingborough Environmental Fund, which were endorsed by Council in 2017 aim to ensure that financial offsets are spent in a strategic, transparent and ecologically robust manner, whilst being financially efficient. These guidelines, along with the specific conditions associated with the offset, threatened species recovery plans, and advice from technical experts within the Steering Committee, help decide how offset projects are coordinated and biodiversity outcomes realised.

The income stream of the KEF to date has been derived from offsets related to development applications, loss of individual high conservation trees on private land regulated through a Council by-law, and offsets for State projects that have been exempt from planning requirements.

In 2018 when the implementation of the KEF began, the fund held approximately \$800,000 in offset contributions. To achieve a greater, more strategic conservation gain, the resources in the fund were allowed to grow to a level that enabled a more efficient application of the funds. For example, the ability to pool contributions for a particular threatened vegetation type allows Council to protect a larger, more strategic conservation reserve to protect those values. Due to the large amount of accumulated funds, a very deliberate and targeted expenditure program was begun in 2018.

The KEF Implementation Plan 2018-2022 has resulted in the expenditure of over \$550,000 in accumulated financial offsets. A large portion of this expenditure was used for securing targeted conservation covenants on private land, however several smaller more specific projects were also completed in this time. Since 2018 a further \$470,000 in financial offsets has been received, which has resulted in a total of \$720,000 remaining in the fund for the second stage of implementation.

As per the Guidelines for the Expenditure of the Kingborough Environmental Fund, a percentage of the financial contributions are used for administration including project delivery. The Biodiversity Offset Policy (6.10) states that this administrative cost is built into the offset contribution at the time of impact. This reflects the costs that the Kingborough Environmental Fund incurs for project management including strategic planning, governance, auditing and contract negotiations for the various fund projects.

## 2 Objectives and Scope

#### 2.1 Objectives

#### 2.1.1 Alignment with Kingborough Strategic Plan 2020-2025

- Key Priority 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.
  - Strategic Outcome 3.3: Council is able to demonstrate strong environmental stewardship and leadership.
  - Strategic Outcome 3.5: Management of environmental assets is based on professional advice and strategic planning.

#### 2.1.2 Project Objective(s)

The objectives of the Kingborough Environmental Fund are:

- 1. To offset the loss of vegetation and habitat values through a range of conservation actions;
- 2. To avoid a net loss of biodiversity values within the Kingborough municipality;
- 3. To ensure funds are spent in a strategic, representative and open manner; and
- 4. To assist the recovery of local threatened species and communities.

#### 2.2 Project Outcomes

The following defined Outcomes and Outputs have been designed to be consistent with the ecological values that have been lost through development and by-law applications and the conditions that have been placed on the associated permits. These conditions often reference a specific offset ratio for the development that is reflective of the ecological values that were present on the site.

Outcomes and outputs of the KEF will increase with time as more financial offsets are received into the fund.

#### 2.2.1 Outcomes

The overarching target outcome for the Kingborough Environmental Fund project is:

 Conservation actions that equal or exceed the level of vegetation removal or habitat loss that has occurred.

The current specific Target Outcomes for the Kingborough Environmental Fund are:

- An increase of 93.15 ha in the area of targeted vegetation communities and threatened species habitat protected in perpetuity and managed within the Kingborough Municipality through the use of conservation covenants and Part 5 agreements;
- A minimum of eight targeted revegetation projects covering approximately 8.75 ha that will focus on increasing vegetation connectivity and habitat for threatened species within the Kingborough Municipality;
- 3. An improvement in the condition of native habitat within project sites;
- A minimum of \$99,180 spent on a range of "Recovery actions for threatened species" as per the fund guidelines, within the Kingborough municipality; and

A greater understanding by the community about the objectives of the KEF and what it has achieved.

#### 2.2.2 Outputs

The following outputs will be delivered throughout the life of the project:

- A number of targeted private land reserves (achieved through conservation covenants or Part 5 Agreements) protecting a minimum of:
  - 27.43 ha of Eucalyptus amygdalina forest and woodland on sandstone;
  - 4.84 ha of Eucalyptus globulus dry forest and woodland;
  - 2.6 ha of Eucalyptus ovata forest and woodland;
  - 4.87 ha Eucalyptus tenuiramis forest and woodland on sediments;
  - 22.29 ha swift parrot habitat;
  - o 5.24 ha of forty-spotted pardalote habitat;
  - 17.99 ha of combined Swift Parrot and Forty-spotted Pardalote habitat;
  - 1.9 ha of Chaostola Skipper habitat; and
  - 0.43 ha Epacris virgata habitat;
  - 5.56 ha of mature forest or woodland habitat
- Stewardship Plans for the achieved covenants outlining stewardship actions being funded through the KEF.
- Awareness raising and educational projects such as reports, maps, signs and flyers;
- The revegetation of approximately 8.75 ha of cleared land targeting the creation and recovery of swift parrot habitat, forty-spotted pardalote habitat, *Eucalyptus amygdalina* forest and woodland on sandstone (DAS), Coastal Scrub (SSC) and specific threatened flora species.
- The augmentation of existing habitat with nest boxes, feed trees etc.;
- A reduction of weed biomass through primary weed control within protected sites; and
- Financial support for an PhD forty-spotted pardalote research project.
- A KEF Communications Plan

Outputs for private land reserve targets are calculated using pooled offsets for the same biodiversity values at a rate of \$12,000 per hectare.

#### 2.3 KEF Implementation Plan 2023-2027 Delivery

Table 2: Schedule for projects under the KEF Implementation Plan 2023-2027

Description	Who	Year(s)	Scheduled Start	Scheduled Finish
Coordination of Steering Committee	Project Manager	1-4	July 2023	June 2027
Liaise with Interested Landowners	Project Manager	1	July 2023	December 2023
Selection and Surveying of Potential Covenant(s)	Project Manager Steering Committee	1	July 2023	June 2024
Application for Conservation Covenant(s)	Project Manager and NRE Tas	1-2	January 2024	December 2024
Stewardship of Existing Covenants	Project Manager	1-4	July 2023	June 2027
Identification of Specific Projects	Project Manager Steering Committee	1-4	July 2023	June 2027
Delivery of Specific Projects	Project Manager	1-4	July 2023	June 2027

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Annual Progress Reports	Project Manager	1-4	July 2023	June 2027
Final Project Report	Project Manager	4	June 2027	July 2027

#### 2.4 Assumptions and Constraints

#### 2.4.1 Assumptions

The project is dependent of the following assumptions:

- Interested landholders, suitable sites and specific biodiversity values can be found for conservation actions;
- That financial offsets will continue under Council's Biodiversity Offset Policy (6.10) and that the delivery of projects under the Kingborough Environmental Fund will be an ongoing program implemented by a Project Manager position;
- The recommended annual budgets will be allocated over the 4 years of this implementation plan;
- That a partnership is formed that can assist with the delivery of conservation covenants and that conservation covenants are facilitated by the Department of Natural Resources and Environment (NRE) Tasmania;
- That conservation covenants and Part 5 Agreements will provide adequate ongoing protection for sites; and
- That the direction of expenditure will be supported by Council and the Steering Committee.

#### 2.4.2 Constraints

Major constraints have been identified as:

- The provision of an allocated annual project budget subject to the Council;
- Difficulty in leveraging money as biodiversity offset contributions are not held in a separate account;
- Specific direction for expenditure of funds as outlined in Council permit conditions;
- Availability of suitable land and plant stock;
- Some biodiversity offset values unlikely to be balanced for a long time i.e. revegetation to
  offset loss of mature remnant trees; and
- Insufficient finances to allow for incentive payments for landowners protecting their land with conservation covenants and Part 5 Agreements.

#### 2.5 Relevant Government Policy, Legislation and Rules

This project aims to protect vegetation in the interest of biodiversity in perpetuity using Part 5 Agreements (under the Land Use Planning & Approval Act) and Conservation Covenants (s.34 Nature Conservation Act). This project will also comply with the Kingborough Council's Biodiversity Offset Policy 6.10 and Guidelines for the Expenditure of the Kingborough Environmental Fund.

Under the Land Use and Planning Approvals Act 1993 (LUPAA), a landowner via a planning authority, may enter into a 'Part 5 Agreement' which can impose a range of binding obligations on the landowner, including restrictions on future development of the subject land or requirement to rehabilitate vegetation within areas of the site. Part 5 Agreements can be registered on the title and, if registered, will bind all future landowners.

A conservation covenant is a voluntary, legally binding agreement made between a landowner and the Tasmanian Environment Minister that aims to protect and enhance the natural, cultural and / or scientific values of private property. Conservation covenants are made under *s.34 of the Nature Conservation Act 2002*, and the Environment Minister may consent to enter into a conservation covenant if she or he considers it "necessary or desirable to do so for a conservation purpose."

The objectives of Kingborough Council's Biodiversity Offset Policy 6.10 are to ensure biodiversity offsets avoid a net loss in the extent and quality of biodiversity, and to ensure offsets are implemented in a transparent and consistent manner. Underneath this policy, Kingborough Council's Guidelines for the Expenditure of the Kingborough Environmental Fund aims to:

- Provide a transparent and consistent framework for the expenditure of funds from the Kingborough Environmental Fund in a manner consistent with the Biodiversity Offset Policy.
- Create new tree planting areas on public land where the public can view the application of financial offset contributions related to the removal of individual trees.
- Create new opportunities for conservation activities on private land.
- Provide permanent security and management of biodiversity offsets.
- Set up mechanisms for monitoring and reporting of the Fund to ensure offset actions result in conservation gains relevant to the level of values lost on the site of impact.

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### 3 Project Management Plan

#### 3.1 Governance

#### 3.1.1 Project Sponsor

The Sponsor for the Kingborough Environmental Fund Project is the General Manager, Kingborough Council.

#### 3.1.2 Project Owner

The Owner for the Kingborough Environmental Fund Project is Liz Quinn, Manager Environmental Services, Kingborough Council.

#### 3.1.3 Steering Committee

The aim of the Steering Committee is to support successful delivery of the project by ensuring the delivery of the project outputs and the attainment of project outcomes. The Steering Committee will be called upon to provide leadership, technical assistance and advice, monitor risks, quality and timelines, and assess requests for changes to the scope of the project(s). Greater detail on the operation of the Steering Committee is provided in the committee's Terms of Reference.

Ultimately the Steering Committee review and assess proposals and progress and provide advice to the Project Owner and Project Manager who have delegation for approving and undertaking projects.

The Steering Committee is comprised of seven members from Kingborough Council, NRE Tasmania, Conservation Landholders Tasmania, the Forty-spotted Pardalote Recovery Team and Inala Bruny Island.

#### 3.1.4 Project Manager

The Project Manager is employed by the Project Sponsor to deliver the defined project outputs. They are responsible for organising and managing the day-to-day aspects of the project, executing the Implementation Plan, resolving planning and implementation issues, monitoring progress and the program budget. The Project Manager will:

- 1. Develop and maintain the Implementation Plan
- 2. Design and manage offset projects
- 3. Monitor project developments through detailed plans and schedules
- 4. Report to the Project Owner and Steering Committee at regular intervals
- Manage (client/provider/stakeholder) expectations through formal specification and agreement of goals, objectives, scope, outputs, resources required, budget, schedule, project structure, roles and responsibilities
- 6. Promote the KEF

The Project Manager for the Kingborough Environmental Fund project is Nicholas Alexander, Biodiversity Officer, Kingborough Council.

#### 3.1.5 Consultants and Contractors

A range of consultants and contractors will be utilized during the duration of the program. These consultants will undertake research, help deliver the private land conservation program and produce the associated management plans. Contractors will likely help deliver on-ground works such as fencing, weed management, revegetation, and nest box construction/installation for a range of conservation projects.

#### 3.2 Reporting Requirements

Reported by	To whom	Reporting requirements	Frequency	Format
Project Manager	NAB Team and Project Owner	Status Update	Fortnightly	Verbal
Project Manager	Steering Committee	Status Report	Biannually	Written and verbal
Project Manager	Council	Progress Report	Annually	Written

Table 3: Reporting requirements for the Kingborough Environmental Fund project:

#### 3.2.1 Reports to the Steering Committee and Council

The Project Manager's regular progress reports will address the following:

- 1. Project proposals for review and approval
- 2. Status of the projects
- 3. Milestones for the last reporting period
- 4. Milestones for the next reporting period
- 5. Milestones for the remaining period of the project
- Budget report (with respect to planned expenditure, actual expenditure and the reasons for any deficit/surplus)
- 7. Issues report (including areas of concern, specific problems)
- Risk management report (which will specify any new risks, or changes to the major risks identified since the previous report and modification to the strategies put in place to manage them)

Stakeholder	Nature of relationship	Key issues for project	Engagement and commitment process
Council NAB Unit	- Support and Advice. - As Project Owner and the chair of the Steering Committee, the Manager Environmental Services has a key role.	They put in the hard work and laid the foundations; would like to see fruits of their labour.     Would like to see it used where most needed and most beneficial; have the greatest impact.     Would like to see the project managed in a transparent and open manner.	Regular Consultation; fortnightly meetings     Steering Committee representative
Other Council Staff	- The General Manager/Project Sponsor will play a key role in the ongoing delivery of projects through various approvals.	- Are aware of the fund and the money that has been accumulating.     - Would like to see the project managed in a transparent and open manner.	<ul> <li>MANEX meeting updates</li> <li>Regular media releases about the progress of or completion of offset projects.</li> <li>Information on Council website</li> </ul>
Councillors	- Endorsement of the Implementation Plan	Are they aware of the KEF and the outcomes so far?     Would like to start seeing results and on ground actions.     Would like to see the project managed in a transparent and open manner.	Quarterly Activities Report     Annual For Information Report     to Council
Public/Community	<ul> <li>Source of the funds.</li> <li>Hold potential project sites.</li> </ul>	<ul> <li>Have been the ones paying money into the fund.</li> <li>Would like to start seeing results and on ground actions.</li> </ul>	Regular media releases about the progress of or completion of offset projects.     Signage on project sites     Information on Council website
Fund Contributors (Developers)	- Source of the funds.	<ul> <li>Have been the ones paying money into the fund.</li> <li>Would like to start seeing results and on ground actions.</li> </ul>	Regular media releases about the progress of or completion of offset projects.     Signage on project sites     Information on Council website
Conservationists, Scientists, Landcarers	<ul> <li>Interested in best environmental outcomes.</li> <li>Hold potential project sites.</li> </ul>	- Would like to see it used where most needed and most beneficial; have the greatest impact.	Regular media releases about the progress of or completion of offset projects.
State Government (NRE Tas)	- Authority on land conservation, covenants and threatened species management.	Are aware of the scheme and are interested in any successes/failures.     Would like advanced notice about potential Covenants	Steering Committee     representative     Regular media releases about     the progress of or completion of     offset projects.

# 4 Stakeholder Management & Communication

1

# 5 Review of KEF Targets

#### 5.1 Achievements under the KEF Implementation Plan 2018-2022

Project	Year(s)	Details
Private Land Conservation	1-4	Partnership with the Tasmanian Land Conservancy, securing six conservation covenants, protecting 242.9 hectares of native vegetation.
Private Land Stewardship	2-4	Funding of management actions (fencing, weeding control, revegetation) for conservation covenants secured through the KEF.
Revegetation	1-4	Approximately 6.3 hectares has been planted over 5 sites with native species (Tramway Hill, Whitewater Creek, Boddys Creek, Great Bay).
Weed Control	2	Weed control in two Council reserves and adjacent land (Wootten Drive and Denison Reserve).
Research Project	1	Eucalyptus rubida survey and report
Research Funding	1&3	Funding for forty-spotted pardalote genetic research and an Environmentally Friendly Mooring project.
Interpretive Signage	1-2	Snake signage to protect seabird nests at the neck, and seagrass signage around North West Bay.

#### 5.2 KEF Targets for the KEF Implementation Plan 2023-2027

Target	Details	Proposed Project
Management and conservation of Eucalyptus ovata forest and woodland	1.09 hectares	Private land conservation
Management and conservation of swift parrot and forty-spotted pardalote habitat	17.86 hectares	Private land conservation
Management and conservation of Allocasuarina duncannii habitat	0.08 hectares	Private land conservation or revegetation
Management (selective replanting) of Eucalyptus amygdalina forest and woodland on sandstone	Approximately 2 hectares	Revegetation
Management and conservation of Coastal Scrub	1 hectare	External rehabilitation
Management and conservation of Seabird Habitat	\$540 remaining	Signage or educational material
Management and conservation of Lepidosperma tortuosum habitat	\$180	Propagation or seed collection

# 6 Resource Management

#### 6.1 Budget and Expenditure

#### Funding Sources

Kingborough Environmental Fund

\$720,000.00

#### Project Budget Overview

Current Project funding	\$720,000.00
Proposed Expenditure for Financial Year 23/24	\$160,000.00
Proposed Expenditure for Financial Year 24/25	\$160,000.00
Proposed Expenditure for Financial Year 25/26	\$160,000.00
Proposed Expenditure for Financial Year 26/27	\$160,000.00

A detailed working budget table is attached at Appendix D

#### Project Salary

Approximately 20% of the Kingborough Environmental Fund is allocated towards administrative costs including employment of the Project Manager (the FTE and duration is subject to periodic review). Two days a week (0.4 FTE) is currently allocated to managing the KEF, however this will be reviewed and may be reduced to one day a week (0.2 FTE) in the third or fourth years.

The forecast KEF component of the Biodiversity Officer's salary is:

- \$36,892.80 year 1 (0.4 FTE)
- \$38,368.40 year 2 (0.4 FTE)
- \$39,903.20 year 3 (0.4 FTE)
- \$41,499.33 year 4 (0.4 FTE)

#### 6.2 Other Resources and In-kind Contributions

Council will employ the Project Manager as a Biodiversity Officer, providing them with a computer, printing facilities and venues for meetings. A Natural Areas and Biodiversity pool vehicle will also be available to conduct site inspections, monitoring and transport to meetings. A camera may also be provided to assist with site monitoring and reporting.

## 7 Risk Management Plan

A Risk Register is provided at Appendix E. This lists all risks identified, and the proposed action for each risk at this point in time. The grading system used to analyse and evaluate risk priority is also described here.

No risks have been graded extreme/Grade A:

Relevant assumptions and constraints identified in Section 2.6 have been incorporated into the risk identification process.

Persons involved in risk identification are: Nicholas Alexander, Biodiversity Officer Kingborough Council and Liz Quinn, Manager Environmental Services, Kingborough Council. Risks will be reviewed annually by the Project Manager and reports will be provided to the Steering Committee annually.

# 8 Quality Management Plan

#### Monitoring and Reporting

As the Kingborough Environmental Fund was raised for the specific purpose of using indirect offsets to replace lost vegetation communities, threatened species habitat and high conservation value trees, it is essential that the project results in on the ground conservation outcomes that are representative of the permit conditions which trigged the offset.

The Project Manager will complete one progress report per year, provided to Council and the Steering Committee to ensure that milestones and offset targets are being met. These progress reports will also include the results of any necessary monitoring of project sites to assess the effectiveness of the program.

At the completion of subsequent offset projects, an evaluation should be completed which cross references the associated financial contributions and their offset targets with the project outcomes. This evaluation can be continually amended as any ongoing monitoring occurs.

A ten-year review of project sites should be conducted to measure the long term results of indirect financial offsets and the Kingborough Environmental Fund.

#### Information Management

The Project Manager is to ensure that all necessary documentation and information is kept organised in ECM, Council's record keeping software. The structure of the record keeping for the Kingborough Environmental Fund project will be as follows:

- 36.49 Environmental Fund Projects Research & Education
- 36.50 Kingborough Environmental Fund Steering Committee
- 36.51 Kingborough Environmental Fund Program Funding
- 36.52 Environmental Fund On Ground Conservation
- 36.53 Environmental Fund Projects Private Reserves
- 36.54 Kingborough Environmental Fund Stewardship

## 9 Organisational Change Management & Outcome Realisation

Upon completion of the 4-year Implementation Plan, the program will be re-evaluated, and a strategy for the ongoing implementation of expected financial offsets will be created. The Project Manager and Project Owner will manage this transition with input from the Steering Committee. It is anticipated that ongoing work will be limited to the pooling, allocation and expenditure of future financial offsets, site monitoring, reporting, and landholder support. Consultation with Council's Finance Department will be essential to ensure that the required amount of unspent or still accumulating funds are made available in the annual operational budget.

It is anticipated that the current scope of the Kingborough Environmental Fund project will be finalised and concluded at the end of the 26/27 financial year, with the project transforming into a much smaller program. The Final Project Report scheduled for July 2027 should evaluate, summarise and present the achievements of the past eight years, as well as outlining the ongoing fund related activities needing to be managed.

The current project will be deemed successfully completed when all offset targets have been met.

# 10 Evaluation

Offset projects will be reviewed and evaluations supplied to the Steering Committee as they are completed, or to Council as part of the annual Progress Report. These reviews will evaluate project outputs, the successes and lessons learnt during the project, and supply some guidance for future projects.

The Final Project Report will act as a final evaluation of the larger project and will summarise the offset targets and compare them to what was achieved.

# 11 Project Closure

The biodiversity values protected and/or enhanced as part of the KEF need to be managed in perpetuity, however it is likely that the available resources to manage this program will be significantly less. As such, the small amount of ongoing work associated with the KEF will be likely absorbed by the Natural Areas and Biodiversity Unit. Ongoing management of the private land reserves secured under the KEF will fall to the landholders, whilst monitoring of these reserves, and maintenance of revegetation sites will be undertaken by Council.

# 12 Appendices

The following documents and forms are attached to the Implementation Plan as appendices to enhance or meet specific project requirements:

Appendix A - Target Outcomes Measurement

Appendix B - Customer Map

Appendix C - Stakeholder Analysis

Appendix D - Budget Analysis

Appendix E - Risk Register

Appendix F - Proposed Projects

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Appendix A:	Target	Outcomes	Measurement
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Target Outcome	Performance Indicator	Measure	Baseline	Target Level	<b>Completion Date</b>	Accountability
A minimum increase of 93.15 ha in the area of targeted vegetation communities and threatened species habitat protected and managed within the Kingborough Municipality through the use of conservation covenants and Part 5 agreements.	Amount of target biodiversity values protected	Hectares of targeted biodiversity values protected	67.16 ha of targeted biodiversity values protected	93.15 ha of targeted biodiversity values protected	June 2027	Project Manager and/or Project Partner
A minimum of eight targeted revegetation projects that will focus on increasing vegetation connectivity within the Kingborough Municipality.	The number of targeted revegetation projects	The number of targeted revegetation projects	5 targeted revegetation projects	8_targeted revegetation projects	June 2027	Project Manager
A minimum of two weed control projects on Council and adjacent land.	The number of weed control projects	The number of weed removal projects	2 weed removal projects.	2 weed removal projects.	June 2022	Project Manager
A minimum of \$99,180 spent on a range of "Recovery actions for threatened species" as per the Guidelines, within the Kingborough Municipality.	Amount spent.	Dollars spent.	\$98,480 spent.	\$99,180 spent.	June 2027	Project Manager

#### Appendix B: Customer Map

		OUTO	OMES	
OUTPUTS	A minimum increase of 86.19 ha in the area of targeted vegetation communities and threatened species habitat protected and managed within the Kingborough Municipality through the use of conservation covenants and Part 5 agreements.	A minimum of six targeted revegetation projects that will focus on increasing vegetation connectivity within the Kingborough Municipality.	A minimum of two weed control projects on Council and adjacent land.	A minimum of \$99,180 spent on a range of "Recovery actions for threatened species" as per the Guidelines, within the Kingborough Municipality.
A number of sites				
protected through conservation covenants and/or Part 5 Agreements;	Project Manager and/or Project Partner	-		-
A potential partnership with the Tasmanian Land Conservancy;	Project Manager	-	1.	-
Awareness raising and knowledge building materials such as reports, maps, signs and flyers	-	-0	<u>8</u> ?	Project Manager
The revegetation of cleared land targeting specific communities, habitat and corridors	-	Project Manager and Contractor	-	-
A reduction of weed biomass within protected sites		-	Project Manager and Consultant/ Contractor	-
Financial support for research projects	-	-	-	Project Manager

Appendix C:	Stakeholder	Analysis
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Stakeholder	Nature of relationship	Key issues for project	Engagement and commitment process
Council NAB Unit	<ul> <li>Support and Advice.</li> <li>As Project Owner and the chair of the Steering Committee, the Manager Environmental Services has a key role.</li> </ul>	They put in the hard work and laid the foundations; would like to see fruits of their labour.     Would like to see it used where most needed and most beneficial; have the greatest impact.     Would like to see the project managed in a transparent and open manner.	Regular Consultation; fortnightly meetings     Steering Committee representative
Other Council Staff	The General Manager/Project Sponsor will play a key role in the ongoing delivery of projects through various approvals.	- Are aware of the fund and the money that has been accumulating.     - Would like to see the project managed in a transparent and open manner.	<ul> <li>MANEX meeting updates</li> <li>Regular media releases about the progress of or completion of offset projects.</li> <li>Information on Council website</li> </ul>
Councillors	- Endorsement of the Implementation Plan	Are they aware of the KEF and the outcomes so far?     Would like to start seeing results and on ground actions,     Would like to see the project managed in a transparent and open manner.	Quarterly Activities Report     Annual For Information Report     to Council
Public/Community	- Source of the funds. - Hold potential project sites.	Have been the ones paying money into the fund.     Would like to start seeing results and on ground actions.	Regular media releases about the progress of or completion of offset projects.     Signage on project sites     Information on Council website
Fund Contributors (Developers)	- Source of the funds.	<ul> <li>Have been the ones paying money into the fund.</li> <li>Would like to start seeing results and on ground actions.</li> </ul>	Regular media releases about the progress of or completion of offset projects.     Signage on project sites     Information on Council website
Conservationists, Scientists, Landcarers	<ul> <li>Interested in best environmental outcomes.</li> <li>Hold potential project sites.</li> </ul>	- Would like to see it used where most needed and most beneficial; have the greatest impact.	Steering Committee     representatives     Regular media releases about     the progress of or completion of     offset projects.
State Government (NRE Tas)	- Authority on land conservation, covenants and threatened species management.	Are aware of the scheme and are interested in any successes/failures.     Would like advanced notice about potential Covenants	Steering Committee representative     Regular media releases about the progress of or completion of offset projects.

# Appendix D: Budget Analysis

To be amended as project progresses.

Total Forecast Expenditure	\$159,942.80	\$160,018.40	\$159,903.20	\$159,499.3
	-			
Total – Other Fund Projects	\$550	\$150	\$10,000	\$0.00
Other Fund Projects	\$550	\$150	\$10,000	\$0.00
Total – Private Reserves	\$122,500	\$121,500	\$110,000	\$118,000
Stewardship Payments	\$115,000	\$114,000	\$110,000	\$118,000
NRE Tas Covenant Fee (x2)	\$7500	\$7500	\$0.00	\$0.00
	_			
Total - Salary	\$36,892.80	\$38,368.40	\$39,903.20	\$41,499.33
Operational Budget	FY 23/24 \$160,000	FY 24/25 \$160,000	FY 25/26 \$160,000	FY 26/27 \$160,000

Publicopy

## Appendix E: Risk Register

ы	Description of Risk	Impact or consequence	Likelihood/ Seriousness	Grade	Change	Mitigation Actions	Individual/Group Responsible	Timeline for Mitigation Action
1	Project Manager for ongoing KEF program not supported.	Any future financial offsets will remain unspent	M/M	c		Discussions within NAB Unit about resourcing of ongoing KEF program	Project Manager and Project Owner	By the end of 26/27 financial year.
2	Proposed annual budgets not allocated.	The implementation of the KEF will not go as planned	M/M	c		Budget bids and workshops to Council/MANEX for proceeding years budget.	Project Manager and Project Owner	In time for budget bids for the proceeding financial year.
3	No suitable sites or interested landholders identified.	Private Land Conservation targets will unlikely be achieved and financial offsets may go unspent.	M/M	С		Utilize Project Partner's established network of landholders.	Project Partner	In the 23/24 financial year.
4	Proposed projects not supported by Council or Steering Committee.	Financial offsets may go unspent.	M/M	с		Consult widely and thoroughly to ensure projects are representative and logical.	Project Manager	Ongoing
5	Loss of current Project Manager	Lost knowledge, contacts and momentum.	L/M	D		Keep an organised system of documents involved in project work and keep record of valuable contacts and emails.	Project Manager	Ongoing
6	No more covenants from NRE Tas	Covenants will unlikely be achieved and financial offsets may go unspent.	L/M	D	52	Explore the use of Part 5 Agreements instead of covenants.	Project Manager and/or Project Partner	Ongoing
7	Perceived corruption and misuse of funds	Loss of trust by public leading to potential loss of the Biodiversity Offset Policy.	М/М	с		Promote the KEF and its achievements in line with a KEF Communication Plan.	Project Manager, Project Owner and Councils Media and Communications Advisor	Ongoing
8	Loss of the Biodiversity Offset Policy	No more financial offsets and an overall loss of biodiversity in Kingborough.	M/M	С		Educate and inform the public and Councillors about biodiversity offsets.	Project Manager, Project Owner and Councils Media and Communications Advisor	Ongoing

#### Key to Risk Rating Symbols used:

Ratin	g for Likelihood and Serious	ness for each	risk
L	Rated as Low	E	Rated as Extreme (Used for Seriousness only)
М	Rated as Medium	NA	Not Assessed
н	Rated as High		

Grade: Com	bined effect of 1	ikelihood/Seri	iousness				
	Seriousness						
Likelihood		low	medium	high	EXTREME		
	low	N	D	С	A		
	medium	D	С	В	A		
	high	С	В	A	A		

Recom	Recommended actions for grades of risk		
Grade	Risk mitigation actions		
A	Mitigation actions to reduce the likelihood and seriousness to be identified and implemented as soon as the project commences.		
B	Mitigation actions to reduce the likelihood and seriousness to be identified and appropriate actions implemented during project execution.		
С	Mitigation actions to reduce the likelihood and seriousness to be identified and costed for possible action if funds permit.		
D	To be noted - no action is needed unless grading increases over time.		
N	To be noted - no action is needed unless grading increases over time.		

Change to Grade since last assessment				
NEW	New risk	+	Grading decreased	
-	No change to Grade	Ť	Grading increased	

#### 16.3 FOOD TRUCK POLICY REVIEW

File Number:	12.185
Author:	Anthony Verdouw, Executive Officer Engineering Services
Authoriser:	David Reeve, Director Engineering Services

#### Strategic Plan Reference

Key Priority Area:	1	Encourage and support a safe, healthy and connected community.
Strategic Outcome:	1.5	An active and healthy community, with vibrant, clean local areas that provide social, recreational and economic opportunities.

#### 1. PURPOSE

1.1 The purpose of this report is to present a revised policy for the issue of permits for mobile food businesses to trade on a municipal road reservation or Council owned and/or managed land.

#### 2. BACKGROUND

- 2.1 Council endorsed a Food Truck Policy for the municipality on 23 September 2019 and a revised policy on 6 September 2021 to cater specifically for mobile food vendors wishing to trade on Council roads or land.
- 2.2 After over four years in operation the Policy is again due for review.

#### 3. STATUTORY REQUIREMENTS

- 3.1 The issuing of food truck permits is subject to the provisions of Section 56C of the *Vehicle and Traffic Act* 1999 and Sections 20 and 168 of the *Local Government Act* 1993.
- 3.2 In accordance with the *Kingborough Interim Planning Scheme 2015* use or development in a road reserve is exempt per clause 5.6.1(a) 'if for outdoor dining facilities, signboards, roadside vendors and stalls on a road that is managed by a relevant Council.'
- 3.3 Permits will be issued in accordance with Council's *Roads and Parking By-Law 2021* and *Parks, Recreation and Natural Areas By-Law 2021*.
- 3.4 Food truck permits will only be issued to vendors with a current mobile food business registration issued by a Tasmanian Council under the *Food Act 2003*.

#### 4. DISCUSSION

- 4.1 The food truck policy was introduced by Council in September 2019 and has provided an avenue for food vendors to trade in the municipality in approved locations.
- 4.2 The policy and subsequent permits only apply for trading locations on Council road reservations and Council owned and/or managed land. Vendors who trade at an event or on private land are not covered by this policy.
- 4.3 The policy aims to ensure community amenity, protection of established food businesses, and sound environmental practises whilst also supporting mobile food businesses.

- 4.4 The policy has provided clear guidelines for mobile food vendors and an avenue to address any public concerns and any compliance issues as they arise.
- 4.5 Council currently has four (4) vendors trading under the program. The vendor numbers have decreased in recent years after a peak of applications (19) in 2020-2021.

Financial Year	Food Truck Permits Issued
2020-2021	19
2021-2022	17
2022-2023	6
2023-2024	4 – to-date

- 4.6 For comparison, according to their website, City of Hobart currently have five (5) vendors trading under their food truck program and these vendors are also on a rotating schedule at the Salamanca Plaza late night roster between 10.30 pm and 2.30 am Friday and Saturday nights.
- 4.7 In 2022 Council staff investigated the use of an online booking system to help fairly manage the popular food truck trading sites, however, with the decline in vendor numbers this hasn't been worthwhile pursuing further. However, the option is available in future if required.
- 4.8 There are only minor changes recommended for the Food Truck Policy, including:
  - 4.8.1 Request an image of the food truck set up for trade as part of the permit application. This will be useful to have for the permit assessment process.
  - 4.8.2 Update the certified compostable utensils and containers clause as this is now a requirement for all vendors since 1 January 2022.
  - 4.8.3 Include a clause that vendors inform Council when they intend to cease trading under the Kingborough food truck program as this will assist with the administration of the program and provision of permit renewal notifications.
- 4.9 There are also no major changes proposed to the accompanying Kingborough Food Truck Trading Locations document.

#### 5. FINANCE

- 5.1 Three food truck permit fees were incorporated in the 2023/2024 Kingborough Council fees and charges: an annual permit for \$1145, a 6 month permit for \$668, and a 3 month permit for \$381.
- 5.2 The food truck permit fees contribute to subsequent administration and management costs.
- 5.3 The food truck permit fees were determined in alignment with what other Tasmanian Councils are charging for similar permits for mobile food vendor trading on roads or council land, as outlined in the below chart 2023-2024 Financial Year:

Council	Permit	Time	Fee
Liebert	Food Truck Permit – Registered Vehicle	12 month	\$1042
Hobart	(excluding Salamanca Plaza Roster)	3 month	\$347
Olemana	Mobile Food Businesses in Public Places (not	3 month	\$370
Clarence	Roads)	12 month	\$848

Council	Permit	Time	Fee
Leumeneten		12 month	\$2307
Launceston	Food Vendors (Mobile Vans)	6 month	\$1158
Deveenent	Mahila Mandia a Damait	12 month	\$510
Devonport	Mobile Vending Permit	3 month	\$260
Duri	Mobile Food Vendor Permit	12 month	\$1690
Burnie		Season	\$902
	Food Truck Permit	12 month	\$1145
Kingborough		6 month	\$668
		3 month	\$381

#### 6. ENVIRONMENT

- 6.1 The food truck policy includes the condition that all vendors must only provide customers with certified compostable utensils and containers.
- 6.2 The policy includes a condition for mobile food vendors to provide (at a minimum) receptacles for waste and recyclables, immediately adjacent to the food truck for patrons.
- 6.3 The policy includes a condition for mobile food vendors to comply with all environmental health laws pertaining to the Mobile Food Business registration and adhere to any relevant government regulations and restrictions, including noise pollution requirements prescribed in the *Environmental Management and Pollution Control (Noise) Regulations* 2016.
- 6.4 There are no maximum decibel levels specified in the regulations for this type of equipment, and any specified maximum decibel level regulation determined by Council in the policy would be difficult to measure, regulate and enforce.
- 6.5 To align with existing legislation, the policy specifies that vendors operating within 100m of a residential dwelling only trade between:
  - i) Monday to Friday 7am to 6pm
  - ii) Saturday 8am to 6pm
  - iii) Sunday or public holiday 10am to 6pm.

#### 7. COMMUNICATION AND CONSULTATION

7.1 The revised Food Truck Policy and corresponding trading locations document will be publicly available on Council's website and communicated to all current vendors.

#### 8. RISK

- 8.1 This policy aims to provide equal access for mobile food vendors and to preserve current public amenity, safety and established food business patronage.
- 8.2 A food truck permit cannot be issued without the applicant providing a certificate of currency for public liability insurance of a minimum \$20M.
- 8.3 Upon agreeing to the permit conditions, applicants acknowledge that they assume all responsibility for any and all liabilities that arise as a direct result of their food truck trading in the Kingborough municipality.

#### 9. CONCLUSION

9.1 A revised draft of the Kingborough Food Truck Policy has been prepared with minimal changes recommended. Food truck permit application numbers have decreased since 2021-2022 and at this stage any further regulatory measures or adjustments are not required. The policy provides the ongoing opportunity and clear guidelines for mobile food vendors to trade on Council roads or Council managed land if they choose.

#### 10. RECOMMENDATION

That the attached revised draft Food Truck Policy be approved.

#### ATTACHMENTS

- 1. Policy 4.12 Food Truck V3\_2024 Tracked Changes
- 2. Policy 4.12 Food Truck V3\_2024 New Template Clean
- 3. Kingborough Food Truck Trading Locations V2\_2024

PUDICORY

## EXISTING POLICY WITH TRACK CHANGES

# **Food Truck Policy**

#### 1. POLICY STATEMENTS

1.1 This Policy outlines the process and conditions under which Council will grant and issue food truck permits for mobile food vendors trading within a road reservation or on Council <u>owned</u> and/or managed land.

#### 2. **DEFINITIONS**

In this policy:

- 2.1 "Council" means the Kingborough Council.
- 2.2 "Mobile food vendor" means any commercial operator who, in the course of a business, profession or trade sets up a food truck in or on any road or Council land from which food and/or beverages are handled or sold.
- 2.3 "Food truck" is any mobile structure that is registered as a mobile food and beverage business within Tasmania under the *Food Act 2003* that seeks to trade within any road or Council land. Food trucks incorporate both registered vehicles such as vans, caravans and trailers; and non-registered vehicles such as coffee carts or hotdog carts.
- 2.4 "Road" includes part of a road, road reservation, footpath, or walkway or nature strip which are wholly or partly maintained by Council or under the control of Council.
- 2.5 "Food truck permit" means a permit issued in accordance with this policy, and Council's Roads and Parking By-Law 2021 and Parks, Recreation and Natural Areas By-Law 2021.
- 2.6 "Council land" means any land owned, or managed by, or under the control of the Council and includes part of that land and a natural area and a park, but does not include a road or local highway under the control and management of the Council.
- 2.7 "Motor vehicle" has the same meaning as defined in the *Vehicle and Traffic Act 1999*.

#### 3. OBJECTIVE

The objectives of this Policy are to:

- 3.1 Provide a clear permit process and permit conditions for food truck trading on roads or Council land.
- 3.2 Accommodate food trucks trading on roads or Council land in a reasonable manner which will:
  - a) complement and not unreasonably compete with existing fixed address food businesses;
  - b) provide the community and visitors with additional diversity and choice;
  - c) ensure food truck locations are safe and convenient in terms of access, facilities, and attraction, and which do not unreasonably interfere with the purpose and security of other public assets or inconvenience the function or amenity of other users and the environment.
- 3.3 Acknowledge food trucks can make positive contributions to the attraction and vitality of Kingborough and provide economic, social and cultural benefit to the community.

#### 4. SCOPE

- 4.1 This Policy applies to all Council roads and Council <u>owned and/or managed</u> land within the Kingborough municipal area.
- 4.2 This policy does not apply to State<u>managed</u> land or private land. Food trucks may only operate on private land under the *Land Use Planning and Approvals Act 1993*.
- 4.3 This policy does not apply to mobile food businesses that might be involved in events such as markets and festivals. The event organiser is responsible for managing permits in these instances.
- 4.4 This policy does not apply for mobile food vendors who trade in any one location for less than 15 minutes.

#### 5. PROCEDURE (POLICY DETAIL)

#### 5.1 **Eligibility for a Food Truck Permit**

To be eligible for a food truck permit a prospective mobile food vendor must:

- a) Have a current ABN or ACN.
- b) If the business is to operate from a vehicle or a motor vehicle, the vehicle is to be registered in accordance with the *Vehicle and Traffic Act 1999* and the vehicle and its operator must comply with all other applicable laws which govern vehicle operation and use.
- c) Have a current mobile food business registration certificate, issued by a local authority under the *Food Act 2003*.
- d) Hold a current public liability insurance policy with cover of not less than \$20 million.
- e) Indemnify Council against any liability that may arise as a direct result of the mobile food vendors trading within an approved site.

#### 5.2 Food Truck Permit Application

- a) To apply for a food truck permit, a vendor must submit a Food Truck Permit Application Form, including accompanying supporting documentation, on the Council website.
- b) A permit application may be for a 3-month permit, a 6-month permit or an annual permit. Annual permits are valid from 1 July in the year granted to 30 June in the following year.
- c) A food truck permit will be valid between the commencement date and the expiry date specified on the permit. There will be no partial refund or compensation of permit fees if the vendor wishes to cease trading prior to permit expiry, or if Council, under any circumstance, suspends the permit.
- d) A fee will apply to food truck permits and the permit will not be issued until the applicable fee is paid in full. Permit fees are outlined in the annual Kingborough Council Fees and Charges or the relevant By-law.
- e) Permits are not automatically renewed and current permit holders will be required to apply for a new permit when their existing permit expires.
- f) Permits are not transferable and are only applicable for the business identified on the permit.
- g) A mobile food vendor seeking to operate from more than one vehicle must apply for a separate permit for each vehicle (a non-motorised van/trailer coupled with a vehicle solely used to tow will be considered as one vehicle).
- h) A food truck permit application must include copies of:

#### • an image of the food truck as set up to trade

- a certificate of currency for Public Liability Insurance
- a Mobile Food Business registration certificate
- Tasmanian Vehicle Registration (if applicable).

#### 6. GUIDELINES

#### 6.1 Trading Locations

A mobile food vendor must only trade in the pre-approved trading locations listed in the Kingborough Food Truck Trading Locations, or alternative locations as approved by Council and specified in their food truck permit.

In addition to the above, a food vendor must:

- a) Not trade within 200m of any established food business, without specific endorsement from said business, where the activities of the mobile food vendor may negatively impact the operations or patronage of the established business.
- b) Not trade within 200m of the boundary of a market, festival, fair or similar event that includes food and beverage traders within the event.
- c) Not trade in a location designated for use as a park and ride between the hours 6am to 6pm.
- d) Adhere to the site food truck limits in the Kingborough Food Truck Trading Locations or otherwise not trade in an area if there are already two food trucks trading within 200m.
- e) Only lawfully stop in a designated parking bay or parking area in accordance with the Road Rules 2019.
- f) Not obstruct or restrict any roads, entry or exit points to any property, bike lanes, walkways, wheelchair access ramps or access to public services such as, but not limited to, taxi, bus and loading zones.
- g) Ensure pedestrians can safely access the premises and ensure patronage will not disrupt the flow of vehicular or pedestrian traffic.
- h) In on-road parking spaces ensure the food truck serving area does not face the traffic side of the road.
- i) Not leave the vehicle or cart from which they conduct their business unattended at a trading location.

#### 6.2 Trading Times

- a) A mobile food vendor must adhere to the trading hours and trading days outlined for each pre-approved site in the Kingborough Food Truck Trading Locations or as otherwise specified in their permit.
- b) A mobile food vendor, unless granted written approval from Council, may only trade from a pre-approved trading location for not more than four hours on any one day.
- c) If operating a generator within 100m of a residential dwelling a mobile food vendor may only trade between the hours of:
  - Monday to Friday 7am to 6pm
  - Saturday 8am to 6pm
  - Sunday or public holiday 10am to 6pm.

#### 6.3 Health and Safety

A mobile food vendor must:

- a) Comply with all laws pertaining to Mobile Food Business registration and adhere to all relevant Council By-laws.
- b) Keep their food truck well presented, clean and in roadworthy condition.
- c) Not receive deliveries while trading.
- d) Not undertake any food or beverage preparation or cooking outside the permitted vehicle or cart while on site.
- e) Not erect any free-standing sign or provide any tables, trestles, marquees, tents, chairs, boxes, crates or similar for patron shelter or use as table or chairs, without prior Council approval.
- f) Not commandeer, utilise or modify any Council owned furniture or structure.
- g) Ensure any advertising or signage is fixed securely to the mobile food vehicle and does not protrude onto the road and/or footpath.
- h) Ensure that any noise related to trade does not constitute a public nuisance and use power sources that generate low or no noise and/or air pollution. (Council will not provide power sources).

#### 6.4 Waste

A mobile food vendor must:

- a) Only provide customers with certified compostable utensils and containers. Phase out the use of single-use plastics by 1 January 2022 and from this date ensure that all containers and utensils provided to customers are certified compostable.
- b) Provide separate waste receptacles for waste and recyclables, each with a capacity of not less than 50 litres, immediately adjacent to the food truck for use by patrons, and ensure the site is always kept clean of litter and rubbish.
- c) Remove and dispose of all waste responsibly at the conclusion of each trading period.
- d) Ensure no wastewater and waste liquids, including cooking oil, are discharged and that all wastewater or liquid wastes are contained within the food truck.
- e) Not wash down a food truck or its interior or any other article within a road or on Council land.

#### 6.5 General

A mobile food vendor is also required to:

- a) Display the Kingborough food truck permit within the mobile food vehicle when trading within a Council location.
- b) Assume responsibility for any and all liabilities that arise as a direct result of their food truck trading within the Kingborough municipality.
- c) Follow all instructions issued by a duly authorised officer of the Council.
- d) Reapply for a new permit as required.
- e) Inform Council of their intention to cease trading in the Kingborough Food Truck program.
- f) Acknowledge that Council reserves the right to:
  - limit the number of vendors trading in an area, or to stop trade in any approved location at any time if health and safety, public amenity, public access, heritage or environmental obligations require this;

- immediately suspend or cancel a permit if the mobile food vendor contravenes any condition of the food truck permit or trades in contravention of any regulatory requirement;
- suspend trade on a road or Council land on those days when the road or Council land is required for any reason under permit granted by Council, or any other authority;
- alter, add or remove any of the conditions within this permit at any time with as much notice as possible of such change provided to existing permit holders.

#### 7. COMMUNICATION

- 7.1 This policy will be communicated to all Council staff who will assess and issue food truck permit applications and enforce the permit conditions.
- 7.2 This policy will be published on the Council's website along with the Kingborough Food Truck Permit Application Form.

#### 8. LEGISLATION

- 8.1 The primary legislation in relation to this policy is the *Local Government Act 1993*. Other relevant legislation includes:
  - Vehicle and Traffic Act 1999
  - Food Act 2003
  - Road Rules 2019
  - Land Use Planning and Approvals Act 1993
  - Environmental Management and Pollution Control (Noise) Regulations 2016
  - Kingborough Roads and Parking By-Law 2021
  - Kingborough Parks, Recreation and Natural Areas By-Law 2021

#### 9. RELATED DOCUMENTS

- 9.1 Related documents include the following:
  - Kingborough Food Truck Trading Locations
  - Kingborough Application for Registration of a Food Business
  - Tasmanian Government Guidelines for Mobile Food Businesses

#### 10. AUDIENCE

- 10.1 Public
- 10.2 Mobile Food Vendors

# UPDATED POLICY FOR APPROVAL

# Kingborough

# **Food Truck Policy**

	C06,
Policy No:	4.12
Approved by Council:	February 2024
New Review Date:	February 2028
Minute No:	ТВА
ECM File No:	12.185
Version:	3
Responsible Officer:	Director Engineering Services
Strategic Plan Reference:	1.5 An active and healthy community, with vibrant, clean local areas that provide social,

recreational and economic opportunities

#### 1. POLICY STATEMENTS

1.1 This Policy outlines the process and conditions under which Council will grant and issue food truck permits for mobile food vendors trading within a road reservation or on Council owned and/or managed land.

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- 2.6 **"Council land"** means any land owned, or managed by, or under the control of the Council and includes part of that land and a natural area and a park, but does not include a road or local highway under the control and management of the Council.
- 2.7 *"Motor vehicle"* has the same meaning as defined in the Vehicle and Traffic Act 1999.

#### 3. OBJECTIVE

The objectives of this Policy are to:

- 3.1 Provide a clear permit process and permit conditions for food truck trading on roads or Council land.
- 3.2 Accommodate food trucks trading on roads or Council land in a reasonable manner which will:
  - a) complement and not unreasonably compete with existing fixed address food businesses;
  - b) provide the community and visitors with additional diversity and choice;
  - c) ensure food truck locations are safe and convenient in terms of access, facilities, and attraction, and which do not unreasonably interfere with the purpose and security of other public assets or inconvenience the function or amenity of other users and the environment.
- 3.3 Acknowledge food trucks can make positive contributions to the attraction and vitality of Kingborough and provide economic, social and cultural benefit to the community.

#### 4. SCOPE

- 4.1 This Policy applies to all Council roads and Council owned and/or managed land within the Kingborough municipal area.
- 4.2 This policy does not apply to State managed land or private land. Food trucks may only operate on private land under the *Land Use Planning and Approvals Act 1993*.
- 4.3 This policy does not apply to mobile food businesses that might be involved in events such as markets and festivals. The event organiser is responsible for managing permits in these instances.

4.4 This policy does not apply for mobile food vendors who trade in any one location for less than 15 minutes.

#### 5. PROCEDURE (POLICY DETAIL)

#### 5.1 Eligibility for a Food Truck Permit

To be eligible for a food truck permit a prospective mobile food vendor must:

- a) Have a current ABN or ACN.
- b) If the business is to operate from a vehicle or a motor vehicle, the vehicle is to be registered in accordance with the *Vehicle and Traffic Act 1999* and the vehicle and its operator must comply with all other applicable laws which govern vehicle operation and use.
- c) Have a current mobile food business registration certificate, issued by a local authority under the *Food Act 2003*.
- d) Hold a current public liability insurance policy with cover of not less than \$20 million.
- e) Indemnify Council against any liability that may arise as a direct result of the mobile food vendors trading within an approved site.

#### 5.2 Food Truck Permit Application

- a) To apply for a food truck permit, a vendor must submit a Food Truck Permit Application Form, including accompanying supporting documentation, on the Council website.
- b) A permit application may be for a 3-month permit, a 6-month permit or an annual permit. Annual permits are valid from 1 July in the year granted to 30 June in the following year.
- c) A food truck permit will be valid between the commencement date and the expiry date specified on the permit. There will be no partial refund or compensation of permit fees if the vendor wishes to cease trading prior to permit expiry, or if Council, under any circumstance, suspends the permit.
- d) A fee will apply to food truck permits and the permit will not be issued until the applicable fee is paid in full. Permit fees are outlined in the annual Kingborough Council Fees and Charges or the relevant By-law.
- e) Permits are not automatically renewed and current permit holders will be required to apply for a new permit when their existing permit expires.
- f) Permits are not transferable and are only applicable for the business identified on the permit.
- g) A mobile food vendor seeking to operate from more than one vehicle must apply for a separate permit for each vehicle (a non-motorised van/trailer coupled with a vehicle solely used to tow will be considered as one vehicle).
- h) A food truck permit application must include copies of:
  - an image of the food truck as set up to trade
  - a certificate of currency for Public Liability Insurance
  - a Mobile Food Business registration certificate
  - Tasmanian Vehicle Registration (if applicable).

#### 6. GUIDELINES

#### 6.1 Trading Locations

A mobile food vendor must only trade in the pre-approved trading locations listed in the Kingborough Food Truck Trading Locations, or alternative locations as approved by Council and specified in their food truck permit.

In addition to the above, a food vendor must:

- a) Not trade within 200m of any established food business, without specific endorsement from said business, where the activities of the mobile food vendor may negatively impact the operations or patronage of the established business.
- b) Not trade within 200m of the boundary of a market, festival, fair or similar event that includes food and beverage traders within the event.
- c) Not trade in a location designated for use as a park and ride between the hours 6am to 6pm.
- d) Adhere to the site food truck limits in the Kingborough Food Truck Trading Locations or otherwise not trade in an area if there are already two food trucks trading within 200m.
- e) Only lawfully stop in a designated parking bay or parking area in accordance with the Road Rules 2019.
- f) Not obstruct or restrict any roads, entry or exit points to any property, bike lanes, walkways, wheelchair access ramps or access to public services such as, but not limited to, taxi, bus and loading zones.
- g) Ensure pedestrians can safely access the premises and ensure patronage will not disrupt the flow of vehicular or pedestrian traffic.
- h) In on-road parking spaces ensure the food truck serving area does not face the traffic side of the road.
- i) Not leave the vehicle or cart from which they conduct their business unattended at a trading location.

#### 6.2 Trading Times

- a) A mobile food vendor must adhere to the trading hours and trading days outlined for each pre-approved site in the Kingborough Food Truck Trading Locations or as otherwise specified in their permit.
- b) A mobile food vendor, unless granted written approval from Council, may only trade from a pre-approved trading location for not more than four hours on any one day.
- c) If operating a generator within 100m of a residential dwelling a mobile food vendor may only trade between the hours of:
  - Monday to Friday 7am to 6pm
  - Saturday 8am to 6pm
  - Sunday or public holiday 10am to 6pm.

#### 6.3 Health and Safety

A mobile food vendor must:

- a) Comply with all laws pertaining to Mobile Food Business registration and adhere to all relevant Council By-laws.
- b) Keep their food truck well presented, clean and in roadworthy condition.
- c) Not receive deliveries while trading.
- d) Not undertake any food or beverage preparation or cooking outside the permitted vehicle or cart while on site.
- e) Not erect any free-standing sign or provide any tables, trestles, marquees, tents, chairs, boxes, crates or similar for patron shelter or use as table or chairs, without prior Council approval.

- f) Not commandeer, utilise or modify any Council owned furniture or structure.
- g) Ensure any advertising or signage is fixed securely to the mobile food vehicle and does not protrude onto the road and/or footpath.
- h) Ensure that any noise related to trade does not constitute a public nuisance and use power sources that generate low or no noise and/or air pollution. (Council will not provide power sources).

#### 6.4 Waste

A mobile food vendor must:

- a) Only provide customers with certified compostable utensils and containers.
- b) Provide separate waste receptacles for waste and recyclables, each with a capacity of not less than 50 litres, immediately adjacent to the food truck for use by patrons, and ensure the site is always kept clean of litter and rubbish.
- c) Remove and dispose of all waste responsibly at the conclusion of each trading period.
- d) Ensure no wastewater and waste liquids, including cooking oil, are discharged and that all wastewater or liquid wastes are contained within the food truck.
- e) Not wash down a food truck or its interior or any other article within a road or on Council land.

#### 6.5 General

A mobile food vendor is also required to:

- a) Display the Kingborough food truck permit within the mobile food vehicle when trading within a Council location.
- b) Assume responsibility for any and all liabilities that arise as a direct result of their food truck trading within the Kingborough municipality.
- c) Follow all instructions issued by a duly authorised officer of the Council.
- d) Reapply for a new permit as required.
- e) Inform Council of their intention to cease trading in the Kingborough Food Truck program.
- f) Acknowledge that Council reserves the right to:
  - limit the number of vendors trading in an area, or to stop trade in any approved location at any time if health and safety, public amenity, public access, heritage or environmental obligations require this;
  - immediately suspend or cancel a permit if the mobile food vendor contravenes any condition of the food truck permit or trades in contravention of any regulatory requirement;
  - suspend trade on a road or Council land on those days when the road or Council land is required for any reason under permit granted by Council, or any other authority;
  - alter, add or remove any of the conditions within this permit at any time with as much notice as possible of such change provided to existing permit holders.

#### 7. COMMUNICATION

- 7.1 This policy will be communicated to all Council staff who will assess and issue food truck permit applications and enforce the permit conditions.
- 7.2 This policy will be published on the Council's website along with the Kingborough Food Truck Permit Application Form.

#### 8. LEGISLATION

- 8.1 Local Government Act 1993
- 8.2 Vehicle and Traffic Act 1999
- 8.3 Food Act 2003
- 8.4 Road Rules 2019
- 8.5 Land Use Planning and Approvals Act 1993
- 8.6 Environmental Management and Pollution Control (Noise) Regulations 2016

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- 8.7 Kingborough Roads and Parking By-Law 2021
- 8.8 Kingborough Parks, Recreation and Natural Areas By-Law 2021

#### 9. RELATED DOCUMENTS

- 9.1 Kingborough Food Truck Trading Locations
- 9.2 Kingborough Application for Registration of a Food Business
- 9.3 Tasmanian Government Guidelines for Mobile Food Businesses

#### 10. AUDIENCE

- 10.1 Public
- 10.2 Mobile Food Vendors

#### **1 PRE-APPROVED TRADING LOCATIONS**

The below sites are pre-approved trading locations for vendors with a Kingborough Food Truck Permit. Vendors must adhere to the site trading hours, site limits and trading days as well as all other permit conditions outlined in the *Kingborough Food Truck Policy*.

Alternative trading locations may be considered on application and on a case-by-case basis, refer to **0.** Alternative Trading Locations.

Please note that these sites are NOT reserved for food trucks. They are public spaces and may only be used by food trucks if appropriate parking spaces within the mapped areas are available.

Site	Location	Trading Hours	Site Food Truck Limit	<b>Trading Days</b> per week / per vendor
1	Christopher Johnson Park, Kingston Beach	7:00am-9:00pm	2	3 days
2	Osborne Esplanade, Kingston Beach	9:00am-6:00pm 10:00am-6:00pm Sundays and Public Holidays	1	3 days
3	Skipper Lane Carpark, Kingston Park	6:00pm-9:00pm 7:00am-9:00pm Saturday and Sunday	2	3 days
4	Spring Farm Lane, Kingston	7:00am-9:00pm	2	3 days
5	Coffee Creek, Huntingfield	7:00am-9:00pm	1	3 days
6	Dru Point Boat Ramp Carpark, Margate	7:00am-9:00pm	2	3 days

#### 2 PRE-APPROVED TRADING LOCATION MAPS

1. Christopher Johnson Park, Kingston Beach



2. Osborne Esplanade, Kingston Beach



3. Skipper Lane Carpark, Kingston Park



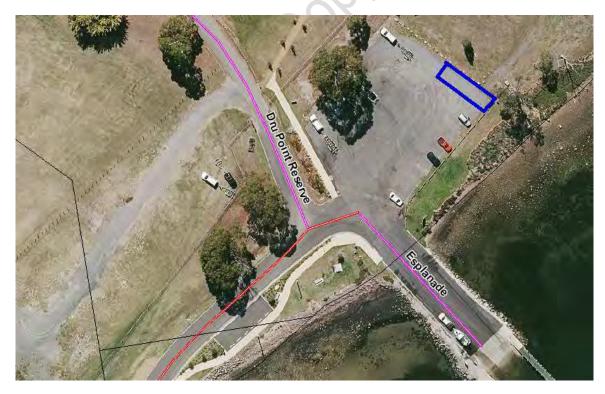
4. Spring Farm Lane, Kingston



5. Coffee Creek, Huntingfield



6. Dru Point Boat Ramp Carpark, Margate



#### 3 ALTERNATIVE TRADING LOCATIONS

Council may permit alternative trading locations on request. Alternative trading locations must meet all applicable Food Truck Policy conditions. Council will assess the suitability of an alternative site from a public safety and convenience perspective; including consideration of the surrounding business and recreation activities, proximity to residential dwellings, site space and topography, and the food truck dimensions.

If you would like to propose alternative trading locations for consideration, please specify clearly on your permit application and provide supporting locality maps, as well as proposed trading times and days.

Any permit granted for a vendor to operate at an alternative location does not guarantee availability or exclusivity to that trading location and Council reserves the right to add an alternative trading location to the pre-approved trading sites list for all vendors.

Below is a list of potential alternative locations:

- Taroona Beach Carpark •
- Cartwright Reserve, Taroona •
- **Tinderbox Carpark**
- **Snug Beach Carpark** •
- Silverwater Park, Woodbridge
- Pontoon Road, Alonnah
- jolic Adventure Bay Road, Adventure Bay.

#### 16.4 LATE NOMINATION FOR COMMUNITY REPRESENTATION ON THE KINGBOROUGH COMMUNITY SAFETY COMMITTEE

File Number:	5.476
Author:	Anthony Verdouw, Executive Officer Engineering Services
Authoriser:	David Reeve, Director Engineering 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 late nomination received from a member of the community for representation on the Kingborough Community Safety Committee (KCSC).

#### 2. BACKGROUND

- 2.1 The previous terms for KCSC community representatives ended on 31 December 2023.
- 2.2 Council requested community nominations for new representatives in November 2023 for the next two-year term for 2024 and 2025, with six (6) representative nominations received and then endorsed by Council on 18 December 2023.
- 2.3 A late community nomination submission has been received for Council's consideration.

#### 3. STATUTORY REQUIREMENTS

3.1 The Committee is appointed in accordance with Section 24 of the *Local Government Act* 1993 and therefore Council is required to approve the appointment of members.

#### 4. DISCUSSION

- 4.1 There was limited community interest to join KCSC this year with only six (6) community nominations received.
- 4.2 Under the Committee terms of reference up to eight (8) community representatives can be endorsed by Council.
- 4.3 Council has received a late nomination from Colleen Ridge, a previous member of the Committee. She was overseas in November 2023 when the request for new nominations was made.
- 4.4 Due to the low number of nominations received, it is recommended to consider this late nomination.
- 4.5 If the nomination is endorsed by Council the Committee will comprise seven (7) community representatives.
- 4.6 Ms Ridge's nomination statement is provided below:
  - 4.6.1 I have served on the Kingborough Community Safety Committee for 2 years and would like to continue for 2024. I currently work for the SES in Emergency

Management, and I am a retired US police officer. I have enjoyed my work with the other committee members under the leadership of Cr. Glade-Wright. At our last meeting, we discussed potentially holding a workshop to evaluate our current work and look for opportunities to collaborate with both government and nongovernment agencies as well as the community. I see a contemporary Committee evolving through that process. I apologise for missing the nomination deadline due to my holiday overseas.

#### 5. FINANCE

5.1 There are no financial matters requiring consideration.

#### 6. ENVIRONMENT

6.1 There are no relevant environmental issues to consider.

#### 7. COMMUNICATION AND CONSULTATION

7.1 Requests for community nominations opened on 23 October 2023 and were advertised in *The Mercury*, *The Kingborough Chronicle*, on social media, and on Council's website with nominations closing 24 November 2023.

#### 8. RISK

8.1 There are no known risks associated with this report.

#### 9. CONCLUSION

9.1 Council has received a late community nomination request for the Kingborough Community Safety Committee. Six (6) community representatives were endorsed on 18 December 2023 and the Committee can have up to eight (8) representatives. An additional community member on the Committee is welcomed to bring the number of community representatives to seven (7).

#### 10. RECOMMENDATION

That Ms Colleen Ridge be appointed as a member of the Kingborough Community Safety Committee.

ATTACHMENTS Nil

# 16.5 PETITION: SAFELY CONNECTING SNUG WITH LOWER SNUG AND CONINGHAM WITH A SHARED PATHWAY FOR WALKERS AND CYCLISTS

File Number:	12.185
Author:	Anthony Verdouw, Executive Officer Engineering Services
Authoriser:	David Reeve, Director Engineering Services

#### Strategic Plan Reference

Key Priority Area:	1	Encourage and support a safe, healthy and connected community.
Strategic Outcome:	1.5	An active and healthy community, with vibrant, clean local areas that provide social, recreational and economic opportunities.

#### 1. PURPOSE

1.1 The purpose of this report is to respond to a petition in relation to a proposed shared pathway for pedestrians and cyclists connecting Snug with Lower Snug and Coningham.

#### 2. BACKGROUND

- 2.1 A petition titled 'Safely connecting Snug with Lower Snug and Coningham with a shared pathway for walkers and cyclists' and signed by 256 signatories was received on 5 December 2023.
- 2.2 The petition requests that Council: *Prioritise the construction of a shared pathway for walkers and cyclists between Snug and Lower Snug. This is a part of the Channel Trail identified in the Council-endorsed Kingborough Cycling Strategy 2021-2030. This is a short link with major benefits for Lower Snug, Coningham and Snug (pop ~2,500).*

#### 3. STATUTORY REQUIREMENTS

3.1 The petition meets the requirement of Section 57 the *Local Government Act 1993* and Council is therefore required to determine any action to be taken in respect to its request.

#### 4. DISCUSSION

- 4.1 Council is aware of the important missing active transport network link between Snug and Lower Snug, and it is prioritised as a short-term action in the *Kingborough Cycling Strategy 2021-2030*.
- 4.2 A feasibility study for a shared path from Snug, through Lower Snug to Coningham was prepared by consultants in 2021. Later in 2021 a concept plan for a gravel pathway traversing State road reservation and 2154 Channel Highway (vacant land adjacent the Channel Hwy) including a pedestrian bridge over Snug Creek was prepared. This path and bridge would link Esplanade, Snug with Old Station Road, Lower Snug and was identified as the preferred route for a path.



Figure 1 - Preferred path route (not including proposed Snug Creek pedestrian bridge)

4.3 The project was deemed feasible, however, despite Council having a 99-year Crown lease proclaimed in 1973 over the vacant land parcel, further land titles investigation confirmed the parcel in question was in fact held under a private title of a deceased estate.



Figure 2 - The parcel of land in question

- 4.4 Subsequent land title discussions and investigations have prevented the pathway project from proceeding to viable detailed design and construction.
- 4.5 Discussions with descendants of the land's title holder are ongoing and progressing, however, there is no clear timeframe or certainty that the land title issues will be resolved, or an agreement reached whereby Council can construct the pathway.
- 4.6 In the interim Council Officers are liaising with the Department of State Growth and investigating other options for an off-road pathway connection between Snug and Lower Snug. These options would involve crossing the Channel Highway at Lower Snug to access the Old Channel Highway which could be utilised as a shared pathway. Further liaison with State Growth regarding safe road crossing options and locations, and potential speed limit reduction along Channel Highway is required for this option to be viable.



Figure 3 - Alternative route option following the Old Channel Hwy

- 4.7 A viable pathway route needs to be confirmed before the Snug to Lower Snug pathway project can be progressed and added to Council's 5-year plan and put forward as a capital bid for Council consideration. Further investigation work and liaison with stakeholders is required to reach this point.
- 4.8 As well as continuing to investigate opportunities for a Snug to Lower Snug pathway connection, capital bids have recently been raised for several linking pathway projects in Snug:
  - Channel Highway footpath, Snug between Sunsail Street and Snug Tiers Road
  - Old Station Road to Davies Road gravel shared path
  - Davies Road Reconstruction, which will include a new footpath on one side of the road.

4.9 All these projects would link to a potential future Snug to Lower Snug pathway providing a safe and connected active transport network in Snug.

#### 5. FINANCE

- 5.1 Any capital project bids submitted for pathways in Snug and Lower Snug would be considered in line with other project bids as part of Council's annual capital budget deliberations.
- 5.2 There remains the potential for ongoing issues over determining the title of the vacant land parcel required for the original preferred pathway route. Pursuing this option will likely involve additional costs for legal fees and potential land acquisition.

#### 6. ENVIRONMENT

- 6.1 New active transport pathways encourage more sustainable local transport trips, especially trips to school and to public transport.
- 6.2 Environmental impacts are assessed in the scoping and planning stage of infrastructure projects.

#### 7. COMMUNICATION AND CONSULTATION

7.1 Council officers have had ongoing discussions with the Coningham and Lower Snug Community Association (CALSCA) and community representatives regarding potential projects for consideration to improve pathway connectivity in the area.

#### 8. RISK

8.1 All capital projects come with potential delivery risks with a number of possible variables. Suitable contingencies are included in project scoping to account for these variables.

#### 9. CONCLUSION

- 9.1 This report provides a response to the "Safely connecting Snug with Lower Snug and Coningham with a shared pathway for walkers and cyclists" petition.
- 9.2 Council officers are actively investigating an active transport pathway connection between Snug and Lower Snug. However, there are a number of complications that have prevented the project proceeding and a viable option is yet to be finalised.
- 9.3 Capital bids have recently been raised for additional active transport pathways in Snug.

#### 10. RECOMMENDATION

That

- (a) The petition is noted and Council Officers progress negotiations with all stakeholders, including the Department of State Growth to investigate and determine a preferred and viable active transport pathway option between Snug and Lower Snug.
- (b) Council officers advise the petitioners of Council's resolution.

#### ATTACHMENTS

Nil

#### 16.6 NOMINATIONS FOR KINGBOROUGH DISABILITY INCLUSION & ACCESS ADVISORY COMMITTEE

File Number:	5.539
Author:	Julie Alderfox, Community Development Officer
Authoriser:	Deleeze Chetcuti, Director Environment, Development & Community Services

#### Strategic Plan Reference

Key Priority Area:	1	Encourage and support a safe, healthy and connected community.
Strategic Outcome:	1.1	A Council that engages with and enables its community.

#### 1. PURPOSE

1.1 The purpose of this report is to consider nominations received for representation on the Kingborough Disability Inclusion and Access Advisory Committee.

#### 2. BACKGROUND

2.1 As outlined in the Disability Inclusion and Access Advisory Committee's Terms of Reference, terms of office for the existing committee expired in December 2023. Accordingly, expressions of interest have been called for from interested community members for a term of two (2) years.

#### 3. STATUTORY REQUIREMENTS

3.1 The Committee is appointed in accordance with Section 24 of the *Local Government Act* 1993 and therefore Council is required to approve the appointment of members.

#### 4. DISCUSSION

- 4.1 The Terms of Reference allow for representation from up to eight (8), individuals who reside in Kingborough and up to five (5) organisations with an interest or involvement in matters relating to disability inclusion and access.
- 4.2 Ten (10) nominations have been received. Seven are from existing members of the committee: Dr Don Hempton, David Vickery, Wendy Wade, Diana Carter, Fran Thompson, Heather Anderson and David McQuillan. New nominees are Kevin Clayton, Dr Chrstine Materia and Laura Della Pasqua.
- 4.3 All nominees have direct experience of issues concerning disability access.
- 4.4 All nominations are included as an attachment to this report.

#### 5. FINANCE

5.1 There are no financial implications associated with this report.

#### 6. ENVIRONMENT

6.1 There are no environmental implications associated with this report.

### 7. COMMUNICATION AND CONSULTATION

7.1 The call for nominations was advertised via social media and print media in January 2024.

#### 8. RISK

8.1 There are no risks associated with this report.

#### 9. CONCLUSION

9.1 A total of 10 nominations was received for positions on the Disability Inclusion and Access Advisory Committee for the 2024/2025 term.

#### 10. RECOMMENDATION

That the following nominees: Dr Don Hempton, David Vickery, Wendy Wade, Diana Carter, Fran Thompson, David McQuillan, Heather Anderson, Kevin Clayton, Dr Chrstine Materia and Laura Della Pasqua be appointed as members of the Disability Inclusion & Access Advisory Committee

JOINCORY

#### ATTACHMENTS

1. DIAAC Nominations



# NOMINATION FORM KINGBOROUGH ACCESS ADVISORY COMMITTEE

Nominee's name	Dr Don Hempton
Nominee's address	
Nominee's telephone number	
Nominee's e-mail address	
Details of experience and interest in disability access	35 years as a general practitioner, 20 years as principal carer of a wife with dementia and mobility issues
Nominee acceptance of nomination	Joratth, Hangton Donald.B.Hempton

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# NOMINATION FORM KINGBOROUGH ACCESS ADVISORY COMMITTEE

Nominee's name	David Vickery
Nominee's address	
Nominee's telephone number	
Nominee's e-mail address	eperante e a construction de la
Details of experience and interest in disability access.	I was originally appointed to the Kingborough Access Advisory Committee in 2011 after responding to the Council's call for nominations I have been a regular attendee and active member of the Committee for the past 5 years contributing to the various discussions on access matters affecting the Municipality that has arisen. I have also participated in on-site meetings as and when required. Being permanently confined to a wheelchair has given me at first hand a clear perspective of how limited mobility can radically affect a person's access to a variety of activities.
Nominee acceptance of nomination	(signature) Vichery

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NOMINATION FORM KINGBOROUGH DEABILITY INCLUSION & ACCESS ADVISORY COMMITTEE

010 Nominee's name Nominee's address Nominee's telephone number Nominee's e-mail address sability - intelection, physics Details of experience and Interest in disability access. Visual im TAS rep for NOIS & Whe mihally set up. (signature)

Nominee acceptance of nomination

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#### NOMINATION FORM KINGBOROUGH DISABILITY INCLUSION & ACCESS ADVISORY COMMITTEE

Nominee's name	Diana Carter
Nominee's address	
Nominee's telephone number	
Nominee's e-mail address	
Details of experience and interest in disability access	I have been working in the disability sector for 3 decades. I work towards inclusion and use the social model of disability in trying to enable all people to be treated with respect and dignity. As current State Coordinator of Muscular Dystrophy Tasmania I support people with neuromuscular conditions and their families to live a good. If in Tasmania. I have worked with people with intellectual disability, and I also have a specialisation in supporting people living with dementia and their family carers and the work we do on DIAAC must continue to cover access and inclusion for all people with different abilities. I am very committee to human rights and equal access, and my kind, thoughtful and giving nature mean that I can contribute to this important advisoly committee, along with the rest of the team to help Kingborough be a place of choice for people with disability to live, work and play.
Nominee acceptance of nomination	(signature)

Nominee's name

# Kingborough

#### NOMINATION FORM KINGBOROUGH DSABILITY INCLUSION & ACCESS ADVISORY COMMITTEE

hompson Fran Nominee's address Nominee's telephone number Nominee's e-mail address Details of experience and working Previous interest in disability access. services to ec 5001 with disabi Managing new pro Jear IL AOY . 3 Con progv HVACC evel. Tusmani ment ret Nahonel For COTF Rep Bourd Council. Slice vovides arts to RTIH Inc provides art vards palien ove (signature)

Nominee acceptance of nomination

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#### NOMINATION FORM KINGBOROUGH DSABILITY INCLUSION & ACCESS ADVISORY COMMITTEE

Nominee's name	David McQuillan
Nominee's address	
Nominee's telephone number	
Nominee's e-mail address	
Details of experience and interest in disability access.	I am a current member of DIAAC. My interest in disability access stems from my professional and personal
	Iffe. I work for one of Tasmania's largest not-for-profits providing a range of community and disability services. Our clients are some of the most vulnerable in our community, and delivering hope, justice, respect, and compassion is at the heart of my professional decision making.
	A just Kingborough is an accessible Kingborough for all people.
	My aunty and uncle are both living with multiple sclerosis. Their daily decision making is now dictated by whether or not they can reasonably access the services they require. I believe that all residents of, and visitors to Kingborough have the same right to access our shared amenities.
	While important, I recognise that a truly accessible city is more than ramps and dropped kerbs. My brother has autism spectrum disorder People in Kingborough with disorders such as these and their associated challenges have the right to feel safe and included in our community. Official signage should be clear, the streetscape and amenuties need to be uncluttered and sensitive to the potential of sensory overload.
	I hope to be able to give back to our community through utilising my professional judgment and personal motivation on the Disability Inclusion & Access Advisory Committee.
Nominee acceptance of	Dette raellon

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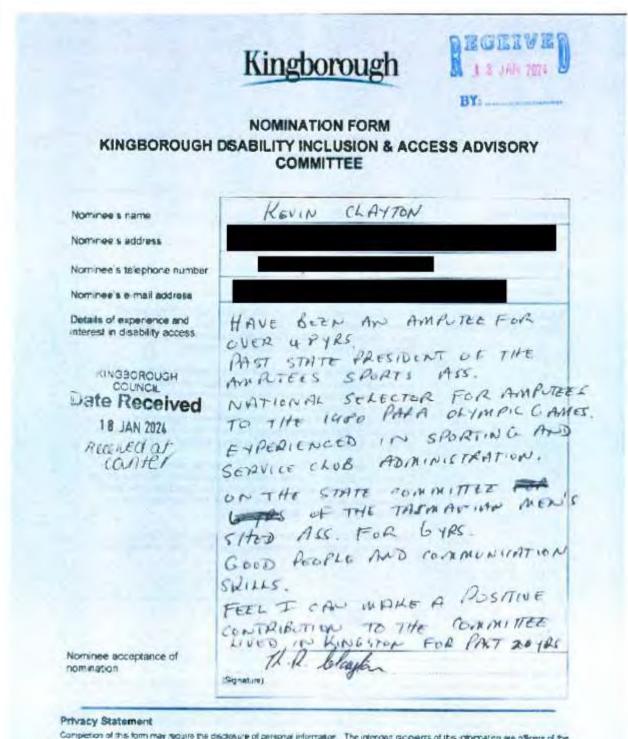
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#### NOMINATION FORM KINGBOROUGH DSABILITY INCLUSION & ACCESS ADVISORY COMMITTEE

Nominee's name	Heather Anderson
iomines's address	
ominee's telephone number	
ominee's e-mail address	
Details of experience and interest in disability access.	I have been a member of the Kingborough Disability Inclusion and Access Advisory Committee (DIAAC) since 2022 I have enjoyed being part of this group, providing insight into my own experiences living in the Kingborough Community as a person with disability
	I continue to work at the National Disability Insurance scheme, which provides great opportunity to learn from people with disability from various backgrounds and locations, to inform feedback I provide to agenda items brought to the committee. My workplace provides a network where I can disseminate any information, such as the completion of the Changing Places Facility at the Community Hub, the availability of beach wheelchairs, and beach matting.
	In 2023, I was provided the opportunity to join the Minister's Disability Consultative Group. This has enabled me to establish networks across the state, but also an avenue to ensure that the DIAAC is informed of state-wide issues and opportunities, such as the progress of the Disability Inclusion and Safeguarding Bill 2023.
	I look forward to being invited to continue being a part of such an important and meaningful committee in the community in which I live
Nominee acceptance of	(signature) Hillson

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Kingborough Council, Civic Centre, 16 Channel Highway, Kingston 7050

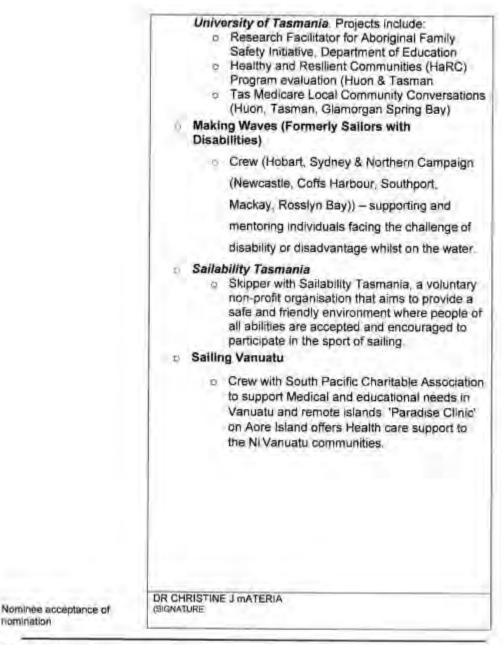
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# Kingborough

#### NOMINATION FORM KINGBOROUGH DSABILITY INCLUSION & ACCESS ADVISORY COMMITTEE

Nominee's name	Dr Christine J Materia
Nominee's address	
Nominee's telephone number	
Nominee's e-mail address	<ul> <li>Sailing Tasmania (www.sailingtasmania.com.au),</li> </ul>
Details of experience and interest in disability access.	NDIS Community Participation     Carers Tasmania, Project Manager, Kinship Care,
	<ul> <li>Advocacy, Research, Policy, Strategic Coordination</li> <li>OT2U Tas, Occupational Therapy - Assessments for clients applying for or in receipt of the National Disability Insurance Scheme (NDIS)</li> </ul>
	<ul> <li>Carers Tasmania, Peak Executive Officer – Consultation with carers to inform strategic policy advice to Government on key national and state reforms including;</li> </ul>
	<ul> <li>Aged Care Royal Commission, Disability Services</li> <li>National Disability Insurance Scheme (NDIS)</li> <li>Tasmanian Carer Action Plan</li> </ul>
	<ul> <li>Primary Health Tasmania. Lead – Integrated Health Care:         <ul> <li>development of Tasmania's mental health service planning and delivery (Rethink 2020)</li> <li>development of programs to support quality palliative care and end-of-life care for Tasmanian's in rural regions through the Greater Choice for at Home Palliative Care Measure.</li> <li>Chronic conditions – diabetes education and support</li> <li>Aboriginal Health – integrated team care services to support chronic condition management, alcohol and other drug treatment services and social and emotional wellbeing services</li> </ul> </li> </ul>
	<ul> <li>Adjunct Researcher, Centre for Rural Health,</li> </ul>



nomination

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#### NOMINATION FORM

# KINGBOROUGH DISABILITY INCLUSION & ACCESS ADVISORY COMMITTEE

Nominee's name: Laura Della Pasqua

Nominee's telephone number.

Nominee's e-mail address.

Nominee's address:

Details of experience and interest in disability access.

I am lucky to have lived in the Channel since 2010 and live with physical disability (left sided hemiplegia) since surviving a massive stroke in early 2015. Understandably, this physical change has impacted the way I am able to engage with the surrounding physical/natural environment. Where I previously could walking the bushland or beach, etc; I am now limited (but not entirely!) in what I can access, and my at times frustrating experiences due to limited infrastructura etc, has motivated me to express my interest to contribute to the DIAC.

Since my stroke I am 'retired.) but prior, my working life was generally focused on Diversity and Inclusion, having worked in refugee settlement; community engagement and development within mIgrant communities, youth and unemployment

And my last role as Manager of Inclusion, Diversity and Equity for UTAS(staff and students and across all campuses

(Signature)

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#### 16.7 ANNUAL BUDGET MID-YEAR REVIEW

File Number:	5.95
Author:	Tim Jones, Manager Finance
Authoriser:	David Spinks, Director People & Finance

#### 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 review the budget forecast after six months of actual expenditure and consider the progress in delivering the Capital Works program and to seek adjustments to individual budget items.

#### 2. BACKGROUND

- 2.1 Budgets are a forecast of likely income and expenditure at a point in time. After six months of actual expenditure, several budget assumptions have changed resulting in variations to forecast figures.
- 2.2 The December YTD operational results are included in the financial report in this agenda. It contains the YTD actuals against the year-to-date budget, the annual budget the revised forecast budget and the forecast variance.
- 2.3 The economic climate and costs/availability of builders is impacting building activity which is affecting supplementary rates and planning applications.
- 2.4 For various reasons, capital budgets will vary throughout any financial year with some projects realising savings, others being over expended, and, in some cases, projects being deferred. Generally, the overs and unders are managed within the overall budget, however it is prudent that at this stage of the year Council considers the current situation and makes some decisions accordingly.

#### 3. STATUTORY REQUIREMENTS

3.1 There are no statutory requirements associated with this matter.

#### 4. DISCUSSION

#### **Operational Expenditure**

- 4.1 The operational budget for 2023/24 has been impacted by the economic climate and costs/availability of builders is affecting supplementary rates and planning applications.
- 4.2 The forecast Underlying Operational Result is a deficit of \$1,560k against the budget figure of a \$12k surplus. The main reason for this reduction is increased depreciation expense resulting from increased asset values and the capitalisation of completed capital works (see below).

- 4.3 The December finance report on this meeting agenda includes an analysis of YTD variances and adjustments to the end of year forecasts. However, for completeness, they are repeated here:
  - 4.3.1 **Rates -\$100k**: Rates are \$57k under budget due to the number of supplementary rate assessments being below the level expected. This lower level is expected to continue, and the year-end forecast has been adjusted to reflect the expected \$100k shortfall for the 2023/24 year.
  - 4.3.2 **Statutory Fees and Fines -\$190k**: Statutory Fees and Fines are \$99k under budget due to revenue from Compliance (-\$31k all areas), Building & Plumbing (-\$40k), Town Planning (-\$29k) and Finance (-\$16k property transfer certificates) being below budget. Planning fees are expected to remain below budget and the full year forecast revenue has been reduced by \$150k to reflect this. Compliance is also expected to remain below budget and the annual fee revenue forecast has been reduced by \$40k. A total forecast of \$190k below budget results for fees and fines.
  - 4.3.3 **User Fees +\$0k**: User fees are \$122k over budget due to greater than expected income from KSC (+\$55k) and Property Management (+\$57k various hall rental). KSC revenue will reduce during the school holiday period until school resumes.
  - 4.3.4 **Grants Recurrent +\$250k**: The Financial Assistance Grants received will be \$250k more than budgeted so the forecast adjustment reflects this.
  - 4.3.5 **Cash contributions +\$0k:** These are currently favourable to budget due to public open space contributions being ahead of budget.
  - 4.3.6 **Reimbursements +\$0k** are \$87k better than budget due to pensioner rate remission reimbursements from the State Government being higher than YTD budget. This will be offset by pensioner remission expense (see Other Expenses below) and no adjustment is required.
  - 4.3.7 **Other Income +\$0k**: Other income is \$115k over budget primarily due to Private Works revenue which is the recovery of incurred expenditure.
  - 4.3.8 **Employee Costs +\$0k**: Employee Costs are \$27k under budget and are expected to be close to budget for the year.
  - 4.3.9 **Materials and Services +\$0k**: Materials and Services are \$208k over budget due primarily to timing/seasonal differences. Road maintenance work is \$417k unfavourable, recreation and reserves \$130k unfavourable and turf maintenance \$161K unfavourable. Some offsetting favourable variances include building maintenance \$118k and in natural areas and biodiversity \$227k.
  - 4.3.10 **Other Expenses -\$0k**: Other Expenses are \$198k over budget primarily due to the YTD pensioner rate remissions which are matched by over budget income, and due to \$88k of property damage claims (but which are subject to insurance claims).
  - 4.3.11 **Depreciation -\$1,570k**: Depreciation is \$407k over budget due to the impact of increased asset valuations. The depreciation forecast for the year has been increased substantially due to:
    - the revaluation of the Stormwater asset class (late 22/23) and the estimated impacts of the 23/24 revaluation of the Open Space asset class and Buildings asset class which are underway,

- the increasing indexation of assets to reflect increasing replacement costs (for classes not being revalued this year), and
- the impact of the capitalisation of completed works currently classified as Work in Progress (WIP). This issue will continue into 24/25.

An unfavourable adjustment of \$1,570k has been made to the end of year forecast.

#### **Capital Expenditure**

- 4.4 At the halfway mark of the year, it is predicted that there will be a deficit of approximately \$380k if all projects were to be committed to. This is based on the various overs and unders for completed projects and estimated likely costs for projects yet to be started or completed.
- 4.5 Variations less than \$100k are generally managed within budget, however it is worthwhile mentioning some of the larger ones as they make up the bulk of the expected \$380k overspend. These projects are:
  - 4.5.1 **Gemalla Road reconstruction stage 2** this involves the reconstruction of Gemalla Road from Bundalla Road to the end. The original budget was approximately \$1.1M with an expected overrun of \$81k. This project is still underway but nearing completion. The over expenditure is primarily due to required changes to property accesses and higher than anticipated service relocation costs.
  - 4.5.2 **CBD Wetlands High Flow bypass** this is effectively a stormwater channel adjacent to the new wetlands that takes the CBD stormwater flows. Part of the works were undertaken in conjunction with the installation of the floating wetlands, however, additional works on the swale are required in the warmer months to complete the project necessitating an additional \$60k of expenditure.
  - 4.5.3 **Kregor Road Slip failure -** In recent years heavy rainfall events have caused a section of the bank of Kregors Road to fail. This has effectively narrowed the road in one area making it difficult for larger vehicles to access safely. An assessment has been undertaken and the only viable option is to realign the road, the cost of these works are estimated to be \$100k, approximately \$47k over the allocated budget.
- 4.6 To manage the expected overrun, it is recommended that the road project for Pelverata Road (vicinity of house number 560) is partly deferred and put forward for a future bid. This project represents the final upgrade stage for Pelverata Road, but it is envisaged that the project could be deferred for at 12-24 months without any significant detriment. It is recommended that \$600k out of the \$665k budget is deferred, which will allow money to complete the design and to organise some minor land acquisitions associated with the project.
- 4.7 In addition to the above, the below changes are recommended to Council:
  - 4.7.1 **Civic centre HVAC (heating, ventilation and air conditioning) replacement** has a budget of \$580k, however after a thorough evaluation the cost is expected to be closer to \$350k. With the savings of \$230k other necessary Civic Centre building works have been identified as follows:
    - Security in the Civic Centre has been identified as a safety issue, particularly as relates to public access to staff and meeting areas. Improvements to

address this include improved secure access at the current entrances and screens to control access to staff areas, estimated cost \$60k;

- Improvements to the customer service counter. The current design has been identified as work health and safety risk with an estimated cost to rectify of \$90k; and
- Investigation fees to look at future accommodation options for Civic Centre staff, estimated to be \$80k.

#### 5. FINANCE

- 5.1 The operational budget forecast is for an underlying deficit of around \$1,560k for the year. As with all forecasts, there are some uncertain outcomes that will influence the result achieved. The main one is the results from Council's investment in Southern Waste Solutions which tends to underestimate their budget result and over the past few years has produced substantially better figures. The budget share of net profits is \$450k while the result for 2023 was \$1,069k, 2022 was \$607k and for 2021 was \$490k. While there were some one-off factors affecting these results, the indications are that they are having another good year financially.
- 5.2 The Capital Program is currently over budget for the year to date predominantly due to increased prices plus changes in scope in some cases.
- 5.3 The total capital budget as of 31 December 2023 was \$20.48M (includes carry forwards from 2022/23) and expenditure and commitments at this date was \$12.91M.
- 5.4 Any other variances within the Capital Program over the next six months will be managed within the program.
- 5.5 There will be a future report to Council to close out the Kingston Park and Transform Kingston projects.

#### 6. COMMUNICATION AND CONSULTATION

6.1 Consultation has been undertaken internally to ensure the adjustments to the program can be achieved.

#### 7. RISK

- 7.1 The Council financials are projected to be below budget for the financial year mainly due to the depreciation impact of revaluations and the capitalisation of completed works.
- 7.2 As has been reported in the monthly finance reports presented to Council, the forecast is now for an underlying deficit for the full year.
- 7.3 Council's long term financial plan, which is currently under review, needs to address the ongoing incurring of deficits.
- 7.4 In relation to the capital program, there are no particular risks associated with this report. Projects that have been suggested for deferral have been done to allow additional investigation design and negotiation to be undertaken and additional projects have been put forward to take advantage of savings made and to manage the half yearly Capital budget deficit.

#### 8. CONCLUSION

- 8.1 The underlying result for 2023/24 is forecast to be a substantial deficit rather than the original budget small surplus.
- 8.2 The Capital Budget is currently over budget due primarily to some increased tender prices and need to vary scope for some projects. Deferral of the construction of Pelverata Road this financial year has been recommended to manage the overspend and also to allow some additional necessary projects to proceed.

#### 9. **RECOMMENDATION**

That Council:

- (a) Notes the progress on the operational budget for 2023/24;
- (b) Notes the progress made with the delivery of the Capital Program; and
- (c) Endorses the reallocation of approximately \$600k of works associated with part deferral of Pelverata Road (vicinity of house number 560) to cover the expected budget shortfall; and
- (d) Endorses the re-allocation of the Civic Centre HVAC budget (\$580k) as follows:
  - HVAC replacement, \$350k
  - Civic centre security improvements, \$60k
  - Changes to customer service area, \$90k
  - Review of longer term accommodation options, \$80k

#### ATTACHMENTS

Nil

#### 16.8 FINANCIAL REPORT - DECEMBER 2023

File Number:	10.47
Author:	Tim Jones, Manager Finance
Authoriser:	David Spinks, Director People & Finance

#### 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 December 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 There are a number of significant timing variances in the accounts due to the seasonal nature of some expenditure, where expenditure is yet to occur, or where expenditure for the full year is made early in the year. For example, significant road maintenance work is being undertaken with capital works to be undertaken in the upcoming months which should see many over budget variances reduce. Additionally high costs are incurred maintaining sports fields between sport seasons.

#### 3. STATUTORY REQUIREMENTS

3.1 There are no specific requirements under the *Local Government Act* 1993 regarding financial reporting, however better 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 \$57k unfavourable to budget due to the number of supplementary rate assessments being below the level expected. This lower level is expected to continue, and the year-end forecast has been adjusted to reflect the expected \$100k shortfall for the 2023/24 year.
  - Statutory Fees and Fines are \$99k unfavourable to budget due to revenue from Compliance (-\$31k all areas), Building & Plumbing (-\$40k), Town Planning (-\$29k) and Finance (-\$16k property transfer certificates) being below budget. Planning fees are expected to remain below budget and the full year forecast revenue has been reduced by \$150k to reflect this. Compliance is also expected to remain below budget and the annual fee revenue forecast has been reduced by \$40k. A total forecast of \$190k below budget results for fees and fines.

- User fees are \$122k over budget due to greater than expected income from KSC (+\$55k) and Property Management (+\$57k various hall rental). KSC revenue will reduce during the school holiday period until school resumes.
- Grants Recurrent are \$48k over budget due to grants received by Community Services.
- Cash contributions are \$49k better than budget due primarily to public open space contributions being ahead of budget.
- Reimbursements are \$87k better than budget due to pensioner rate remission reimbursements from the State Government being higher than YTD budget. This is offset by pensioner remission costs (shown in Other Expenses) being \$66k over budget. These are timing issues and by the end of year these balances will be more in alignment.
- Other income is \$115k over budget primarily due to private works revenue which is the recovery of incurred expenditure.
- Employee Costs are \$27k under budget.
- Materials and Services are \$208k over budget due primarily to timing/seasonal differences. As noted above at paragraph 2.2 road maintenance work is \$417k unfavourable, recreation and reserves \$130k unfavourable and turf maintenance \$161K unfavourable. Some offsetting favourable variances include building maintenance \$118k and in natural areas and biodiversity \$227k.
- Other Expenses are \$198k unfavourable mainly comprising pensioner remission costs \$66k (see above), and \$88k of property damage costs (subject to insurance claims).
- Depreciation is \$407k over budget due to the impact of increased asset valuations. The depreciation forecast for the year has been increased substantially due to:
  - the revaluation of the Stormwater asset class (late 22/23) and the estimated impacts of the 23/24 revaluation of the Open Space asset class and Buildings asset class which are underway,
  - the increasing indexation of assets to reflect increasing replacement costs (for classes not being revalued this year), and
  - the impact of the capitalisation of completed works currently classified as Work in Progress (WIP). This issue will continue into 24/25.

An unfavourable adjustment of \$1,570k has been made to the end of year forecast.

- Profit on sale of assets is \$623k over budget with \$475k relating to income received from the revenue share agreement on the sale of the first stage in Kingston Park. The remaining difference reflects the higher sale prices received in the healthy used vehicle market.
- 4.2 Capital Grants are over budget by \$468k 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 \$5.0m at the end of the month, which is a reduction on the November figure. The third rate instalments will be received in January

which will increase this balance. Borrowings of \$13.9 million offset this amount. Council will reborrow funds as they fall due.

#### 5. FINANCE

- 5.1 Council's underlying result for YTD December 2023 is a \$14.85 million underlying surplus, which is a \$791k unfavourable variance on the budget for 2023/24.
- 5.2 The forecast result for 2023/24 is now an underlying deficit of \$1,560k due primarily to the depreciation impacts of infrastructure asset revaluations and indexations and lower planning applications and supplementary property rates. The significant increases in asset values at the end of June 2023 are due to the stormwater asset class revaluation, and the planned revaluations of Open Space and Building assets, 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 December 2023 are available for public scrutiny in the Council meeting agenda.

#### 8. RISK

- 8.1 The Council financials are projected to be below budget for the financial year mainly due to the depreciation impact of revaluations, see 4.1 above.
- 8.2 Council is forecasting an underlying deficit for the full year.
- 8.3 Council's long term financial plan, which is currently under review, needs to address the ongoing incurring of deficits.

#### 9. CONCLUSION

9.1 Council will deliver a result that will be unfavourable to budget for 2023/24.

#### 10. RECOMMENDATION

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

#### ATTACHMENTS

- 1. Financials December 2023
- 2. Capital Report December 2023



# FINANCIAL REPORT

FOR THE PERIOD

1ST JULY, 2023

то

31ST DECEMBER, 2023

SUBMITTED TO COUNCIL 5TH FEBRUARY, 2024

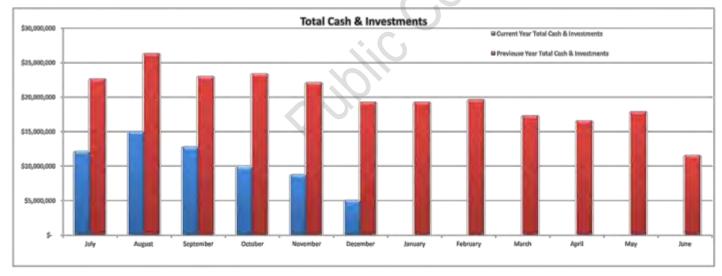
Financials - December 2023 Staff Report 10/01/2024

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#### CASH BALANCES

							-					-
Balance Type	July	August	September	October	November	December	January	February	March	April	May	June
Reserves	\$ 2,860,736	\$ 2,397,463	\$ 2,212,000	\$ 2,220,674	\$ 2,224,311	\$ 2,234,741	\$ -	\$ -	\$ -	\$ -	\$ -	5 -
Held in Trust	\$ 1,719,474	\$ 1,717,674	\$ 1,717,674	\$ 1,662,385	\$ 1,722,331	\$ 1,714,731						
Unexpended Capital Works*	\$ 1,222,745	\$ 2,709,463	\$ 3,651,964	\$ 4,586,897	\$ 5,502,984	\$ 5,827,984				1	1	
<b>Current Year Total Committed Cash</b>	\$ 5,802,955	\$ 6,824,600	\$ 7,581,638	\$ 8,469,955	\$ 9,449,626	\$ 9,777,456	\$-	\$ -	\$ -	\$ -	ş -	\$ -
Previous Year Total Committed Cash	\$ 5,840,016	\$ 6,789,199	\$ 7,416,397	\$ 7,418,967	\$ 8,185,092	\$ 8,642,614	\$ 9,726,46	2 \$ 11,129,005	\$ 11,581,182	\$ 11,613,482	\$ 13,439,938	\$ 13,174,545
								-				
Uncommitted Funds	\$ 6,330,309	\$ 8,136,991	\$ 5,213,192	\$ 1,396,404	-\$ 700,152	-\$ 4,734,327	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Current Year Total Cash	\$ 12,133,264	\$ 14,961,591	\$ 12,794,831	\$ 9,866,360	\$ 8,749,474	\$ 5,043,130	\$ -	5 -	\$ -	\$ -	\$ -	\$ -
Previous Year Total Cash	\$ 22,650,806	\$ 26,297,444	\$ 22,991,651	\$ 23,355,485	\$ 22,118,994	\$ 19,292,435	\$ 19,279,54	\$ 19,625,884	\$ 17,306,239	\$ 16,581,339	\$ 17,891,355	\$ 11,541,718
*Unexpended Capital Works exludes Kingston Pa	ark expenditure											

\*Unexpended Capital Works exludes Kingston Park expenditure



#### CASH, INVESTMENTS & BORROWINGS

CASH ACCOUNTS	Interest Rate	Maturity Date	July	August	September	October	November	December	January	February	March	April	May	June
CBA - Overdraft Account	3.85%	Ongoing	\$ 2,105,067 \$	\$ 1,206,057	\$ 397,407	\$ 2,272,885	\$ 747,054	\$ 566,668						
CBA - Applications Account	3.85%	Ongoing	\$ 3,495 \$	\$ 58,198	\$ 6,392	\$ 123,591	\$ 280,725	\$ 198,700						
CBA - AR Account	3.85%	Ongoing	\$ 3,947 5	\$ 17,943	\$ 2,169	\$ 179,517	\$ 402,591	\$ 72,163						
CBA - Business Online Saver	4.35%	Ongoing	\$ 4,648,933 \$	\$ 8,299,147	\$ 7,000,436	\$ 4,926,007	\$ 4,946,133	\$ 1,823,580		1				
Total Cash			\$ 6,761,442 \$	\$ 9,581,345	\$ 7,406,404	\$ 7,502,000	\$ 6,376,502	\$ 2,661,109	\$ -	S -	\$ -	\$ -	\$ -	\$ -
INVESTMENTS										-				
Bendigo 5	5.00%	09-Oct-23	\$ 1,500,000 \$			1								
Mystate 5	5.10%	09-Oct-23	\$ 1,532,548 \$	\$ 1,532,548	\$ 1,532,548			Course of the						
Tascorp HT	4.35%	Managed Trust	\$ 161,123 5	\$ 161,684	\$ 162,229	\$ 162,793	\$ 163,368	\$ 163,971						
Tascorp Cash Indexed	4.50%	Managed Trust	\$ 2,178,151 \$	\$ 2,186,014	\$ 2,193,650	\$ 2,201,567	\$ 2,209,604	\$ 2,218,049						
								-						
Total Investments			\$ 5,371,822 \$	5,380,245	\$ 5,388,426	\$ 2,364,360	\$ 2,372,972	\$ 2,382,020	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
										-				
Current Year Total Cash & Investments			\$ 12,133,264 \$	5 14,961,591	\$ 12,794,831	\$ 9,866,360	\$ 8,749,474	\$ 5,043,130	\$ -	\$ -	\$ -	\$ -	\$-	\$ -
Previous Year Cash & Investments			\$ 22,650,806 \$	5 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
						C								
Borrowings				40.000										
Tascorp	3.47%	11-Oct-23	\$2,800,000	\$2,800,000	\$2,800,000									
Tascorp (Grant Funded)	2.13%	27-Jun-24	\$2,400,000	\$2,400,000	\$2,400,000	\$2,400,000	\$2,400,000	\$2,400,000						
Tascorp (Grant Funded)	1.99%	21-Jan-25	\$2,100,000	\$2,100,000	\$2,100,000	\$2,100,000	\$2,100,000	\$2,100,000						
Tascorp (Grant Funded)	1.10%	19-Jun-24	\$9,422,500	\$9,422,500	\$9,422,500	\$9,422,500	\$9,422,500	\$9,422,500						
										1.				
			\$ 16,722,500 \$	5 16,722,500	5 16,722,500	\$ 13,922,500	\$ 13,922,500	\$ 13,922,500	\$ -	\$ -	\$.	\$ -	\$ -	\$ -

#### RESERVES

Accounts	July	А	August	September		October	November		December	January	February	March	April	May	June
Boronia Hill Reserve	\$ 10,73	3 \$	10,733	\$ 10,73	3 \$	10,733	\$ 10,733	\$	10,733						
Car Parking	\$ 46,24	3 \$	46,248	\$ 46,24	B \$	46,248	\$ 46,248	\$	46,248						
Hall Equipment Replacement	\$ 72,41	5 \$	72,416	\$ 72,41	5 \$	72,416	\$ 72,416	\$	72,416						
IT Equipment Replacement	\$ 220,71	ι\$	220,711	\$ 220,71	1 \$	220,711	\$ 220,711	\$	220,711						
KSC Equipment Replacement	\$ 145,36	7 \$	145,367	\$ 145,36	7 \$	145,367	\$ 145,367	\$	145,367						
KWS Replacement Reserve	\$ 400,00	)\$	400,000	\$ 400,00	0 \$	400,000	\$ 400,000	\$	400,000						
Office Equipment Replacement	\$ 120,01	\$ \$	120,013	\$ 120,01	3 \$	120,013	\$ 120,013	\$	120,013						
Plant & Equipment Replacement	\$ 372,85	) \$	372,850	\$ 372,85	0 \$	372,850	\$ 372,850	\$	372,850						
Public Open Space	\$ 711,42	ι\$	232,171	\$ 58,57	1 \$	77,321	\$ 110,556	\$	110,556						
Tree Preservation Reserve	\$ 760,97	5 \$	776,953	\$ 765,09	D \$	755,014	\$ 725,417	\$	735,847						
Current Year Total Reserve	\$ 2,860,73	5 \$ 3	2,397,463	\$ 2,212,00	D \$	2,220,674	\$ 2,224,311	5	2,234,741	\$ -	\$ -	\$ -	\$ -	\$ -	\$-
								1							_
Previous Year Total Reserve	\$ 3,171,17	3 \$ 3	3,371,968	\$ 2,992,67	1 \$	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
					)	30									

#### KINGBOROUGH COUNCIL - December 2023 YTD

	PUBLIC OPEN SPACE FUNDS		
Opening Balance 01/12/2023		\$	110,556
Add Contributions Received Date Details			
<u>Less Funds Allocated 2023/24 Capital Projects</u> Date Details	$coq^3$	 \$	
		 \$	
Closing Balance 31/12/2023		\$	110,556
Public Open Space Uncommitted Balance	QV.	\$	110,556

#### BUDGET NOTES

RECONCILIATION OF ORIGINAL TO FORECAST BUDGET	
BUDGET UNDERLYING RESULT	11,950
Forecast Changes:	
Grants - FA Grants above budget	250,000
Dividends - Taswater Adjustment	38,000
Depreciation - Stormwater assets revaluation and infrastructure indexation	(1,570,000)
Rates - Revenue Reduction	(100,000)
Statutory Fees & Fines - Compliance & Planning Revenue Reduction	(190,000)
FORECAST UNDERLYING RESULT	(1,560,050)
Adjustments not affecting the Underlying Surplus:	
Sale of Kingston Park land - Revenue Share portion	475,000
	1 514 050
Net Surplus.	1,614,950
PUPIC	

# Summary Operating Statement All

	YTD Actuals	YTD Budget	YTD Variance	Annual Budget	Forecast Budget	Forecast Variance
Income						
Rates	36,336,504	36,393,450	(56,946)	36,490,000	36,390,000	(100,000)
Income Levies	2,011,255	1,972,000	39,255	1,972,000	1,972,000	0
Statutory Fees & Fines	1,044,708	1,144,040	(99,332)	2,279,000	2,089,000	(190,000
User Fees	914,716	792,460	122,256	1,604,720	1,604,720	(
Grants Recurrent	229,381	181,590	47,791	3,094,100	3,344,100	250,000
Contributions - Cash	160,090	111,540	48,550	223,000	223,000	
Reimbursements	1,325,317	1,238,760	86,557	1,240,000	1,240,000	(
Other Income	365,324	250,100	115,224	784,200	784,200	0
Internal Charges Income	109,998	109,980	18	220,000	220,000	0
Total Income	42,497,294	42,193,920	303,374	47,907,020	47,867,020	(40,000)
Expenses						
Employee Costs	10,309,739	10,336,727	26,988	18,067,965	18,067,965	0
Expenses Levies	998,859	986,000	(12,859)	1,972,000	1,972,000	(
Loan Interest	49,246	33,000	(16,246)	33,000	33,000	
Materials and Services	6,624,052	6,416,550	(207,502)	12,239,525	12,239,525	(
Other Expenses	3,361,023	3,162,650	(198,373)	4,370,580	4,370,580	0
Internal Charges Expense	109,998	109,980	(18)	220,000	220,000	0
Total Expenses	21,452,916	21,044,907	(408,009)	36,903,070	36,903,070	(
Net Operating Surplus/(Deficit) before:	21,044,378	21,149,013	(104,635)	11,003,950	10,963,950	(40,000)
Depreciation	6,893,355	6,486,260	(407,095)	12,902,000	14,472,000	(1,570,000)
(Profit)/Loss on Disposal of Assets	(622,534)	0,400,200	622,534	500,000	25,000	475,000
Net Operating Surplus/(Deficit) before:	14,773,557	14,662,753	110,805	(2,398,050)	(3,533,050)	(1,135,000
Interest	244,723	259,980	(15,257)	520,000	520,000	0
Dividends	308,000	720,000	(412,000)	1,440,000	1,478,000	38,000
Share of Profits/(Losses) of Invest. In Assoc	0	0	0	100,000	100,000	
Investment Copping	0	0	0	350,000	350,000	
NET OPERATING SURPLUS/(DEFICIT)	15,326,280	15,642,733	(316,453)	11,950	(1,085,050)	(1,097,000)
Grants Capital	1,068,376	600,000	468,376	1,700,000	1,700,000	0
Contributions - Capital	238,686	0	238,686	0	0	0
Contributions - Non Monetory Assets	0	0	0	1,000,000	1,000,000	0
NET SURPLUS/(DEFICIT)	16,633,342	16,242,733	390,609	2,711,950	1,614,950	(1,097,000)
Underlying Result						
Profit on Sale of Land	(475,000)	0	(475,000)	0	(475,000)	475,000
UNDERLYING RESULT	14,851,280	15,642,733	(791,453)	11,950	(1,560,050)	(622,000)
TOTAL CASH GENERATED	8,432,925	9,156,473	(723,547)	12,913,950	13,386,950	473,000

### **Summary Operating Statement Governance**

1	YTD Actuals	YTD Budget	YTD Variance	Annual Budget	Forecast Budget	Forecast Variance
Income						
			(22.577)			(100.000)
Rates	29,425,323	29,518,000	(92,677)	29,580,000	29,480,000	(100,000)
Income Levies	2,011,255	1,972,000	39,255	1,972,000	1,972,000	0
Statutory Fees & Fines	0	0	0	0	0	0
User Fees	49,200	47,520	1,680	95,000	95,000	0
Grants Recurrent	56,611	56,610	1	2,760,000	3,010,000	250,000
Contributions - Cash	359,920	70,020	289,900	140,000	368,000	228,000
Reimbursements	1,325,317	1,238,760	86,557	1,240,000	1,240,000	0
Other Income	60,000	36,020	23,980	352,000	352,000	0
Internal Charges Income	0	0	0	0	0	0
Total Income	33,287,627	32,938,930	348,697	36,139,000	36,517,000	378,000
Expenses			4			
Employee Costs	231,986	226,290	(5,696)	419,260	419,260	0
Expenses Levies	998,859	986,000	(12,859)	1,972,000	1,972,000	0
Loan Interest	0	0		0	0	0
Materials and Services	85,489	164,600	79,111	211,200	211,200	0
Other Expenses	1,916,081	1,825,020	(91,061)	2,434,000	2,434,000	0
Internal Charges Expense	0	0	0	0	0	0
Total Expenses	3,353,649	3,201,910	(151,739)	5,036,460	5,036,460	0
Net Operating Surplus/(Deficit) before:	29,933,978	29,737,020	196,958	31,102,540	31,480,540	378,000
Depreciation	23,713	118,120	94,407	235,000	235,000	0
Loss/(Profit) on Disposal of Assets	(622,534)	0	622,534	500,000	324,000	176,000
Net Operating Surplus/(Deficit) before:	30,532,799	29,618,900	913,899	30,367,540	30,921,540	554,000
Interest	0	0	0	0	0	0
Dividends	308,000	720,000	(412,000)	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)	30,840,799	30,338,900	501,899	32,257,540	32,811,540	554,000
Grants Capital	1,068,376	600,000	468,376	1,700,000	1,700,000	0
Contributions - Non Monetory Assets	2,000,070	000,000	00,570	1,000,000	1,000,000	0
Initial Recognition of Infrastructure Assets	0	0	0	1,000,000	1,000,000 0	0
NET SUPRPLUS/(DEFICIT)	31,909,175	30,938,900	970,275	34,957,540	35,511,540	554,000

### **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	123,571	139,980	(16,409)	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	65,854	67,980	(2,126)	136,000	136,000	0
Internal Charges Income	75,000	75,000	0	150,000	150,000	0
Total Income	264,425	282,960	(18,535)	566,000	566,000	0
Expenses						
Employee Costs	1,735,896	1,703,810	(32,086)	3,143,180	3,143,180	0
Expenses Levies	0	0	0	0	0	0
Loan Interest	49,246	33,000	(16,246)	33,000	33,000	0
Materials and Services	666,307	580,260	(86,047)	890,700	890,700	0
Other Expenses	867,555	939,840	72,285	1,257,800	1,257,800	0
Internal Charges Expense	0	0	0	0	0	0
Total Expenses	3,319,004	3,256,910	(62,094)	5,324,680	5,324,680	0
Net Operating Surplus/(Deficit) before:	(3,054,579)	(2,973,950)	(80,629)	(4,758,680)	(4,758,680)	0
Depreciation	131,581	130,880	(701)	260,400	260,400	0
Loss/(Profit) on Disposal of Assets	0	0	0	0	0	0
Net Operating Surplus/(Deficit) before:	(3,186,160)	(3,104,830)	(81,330)	(5,019,080)	(5,019,080)	0
Interest	244,723	259,980	(15,257)	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)	(2,941,437)	(2,844,850)	(96,587)	(4,499,080)	(4,499,080)	0
Grants Capital	0	0	٥	0	0	0
Contributions - Non Monetory Assets	0	0	0	0	0	0
Initial Recognition of Infrastructure Assets	0	0	0	0	0	0
NET SUPRPLUS/(DEFICIT)	(2,941,437)	(2,844,850)	(96,587)	(4,499,080)	(4,499,080)	0
TOTAL CASH GENERATED	(2,809,856)	{2,713,970}	(95,886)	(4,238,680)	(4,238,680)	0

### **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	208,471	239,120	(30,649)	469,000	(40,000)
User Fees	767,737	657,100	110,637	1,334,120	0
Grants Recurrent	93,151	124,980	(31,829)	250,000	0
Contributions - Cash	0	0	0	0	0
Reimbursements	0	0	0	0	0
Other Income	38,659	40,980	(2,321)	82,000	0
Internal Charges Income	0	0	0	0	0
Total Income	1,108,019	1,062,180	45,839	2,135,120	(40,000)
Expenses					
Employee Costs	1,964,008	1,877,457	(86,550)	3,466,061	0
Expenses Levies	0	0	0	0	0
Loan Interest	0	0	0	0	0
Materials and Services	741,093	706,330	(34,763)	1,404,050	0
Other Expenses	173,130	73,090	(100,040)	136,900	0
Internal Charges Expense	0	0	0	0	0
Total Expenses	2,878,230	2,656,877	(221,353)	5,007,011	0
Net Operating Surplus/(Deficit) before:	(1,770,212)	(1,594,697)	(175,514)	(2,871,891)	(40,000)
Depreciation	621,487	514,560	(106,927)	1,023,600	0
Loss/(Profit) on Disposal of Assets	0	0	0	0	0
Net Operating Surplus/(Deficit) before:	(2,391,698)	(2,109,257)	(282,441)	(3,895,491)	(40,000)
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)	(2,391,698)	(2,109,257)	(282,441)	(3,895,491)	(40,000)
Grants Capital	0	0	0	0	0
Contributions - Non Monetory Assets	0	0	0	0	0
Initial Recognition of Infrastructure Assets	0	0	0	0	0
NET SUPRPLUS/(DEFICIT)	(2,391,698)	(2,109,257)	(282,441)	(3,895,491)	(40,000)
TOTAL CASH GENERATED	(1,770,212)	(1,594,697)	(389,368)	(2,871,891)	(40,000)
TO THE SPORT SERVICES	(A) ( O) EAE)	[1004]007]	facologia	(1.1012)002)	(-stand)

### Summary Operating Statement Environment, Development & Community Services

	YTD Actuals	YTD Budget	YTD Variance	Annual Budget	Forecast Budget	Forecast Variance
	Accounts		variance	Douber	Douger	vanance
Income						
Rates	0	0	0	0	0	0
Income Levies	0	0	0	0	0	0
Statutory Fees & Fines	712,665	764,940	(52,275)	1,530,000	1,380,000	(150,000)
User Fees	51,825	41,100	10,725	82,200	82,200	0
Grants Recurrent	79,618	0	79,618	84,100	84,100	0
Contributions - Cash	38,856	40,020	(1,164)	80,000	80,000	0
Reimbursements	0	0	0	0	0	0
Other Income	44,372	27,480	16,892	55,000	55,000	0
Internal Charges Income	0	0	0	0	0	0
Total Income	927,336	873,540	53,796	1,831,300	1,681,300	(150,000)
Expenses						
Employee Costs	3,074,126	3,237,320	163,194	5,972,081	5,972,081	0
Expenses Levies	0	0	0	0	0	0
Loan Interest	0	0	o V	0	0	0
Materials and Services	347,596	576,140	228,544	1,094,000	1,094,000	0
Other Expenses	231,217	213,120	(18,097)	376,680	376,680	0
Internal Charges Expense	0	o	0	0	0	0
Total Expenses	3,691,795	4,026,580	334,785	7,442,761	7,442,761	0
Net Operating Surplus/(Deficit) before:	(2,764,459)	(3,153,040)	388,581	(5,611,461)	(5,761,461)	(150,000)
Depreciation	108,990	86,540	(22,450)	172,000	172,000	0
Loss/(Profit) on Disposal of Assets	0	0	0	0	0	0
Net Operating Surplus/(Deficit) before:	(2,873,449)	(3,239,580)	366,131	(5,783,461)	(5,933,461)	(150,000)
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)	(2,873,449)	(3,239,580)	366,131	(5,783,461)	(5,933,461)	(150,000)
Grants Capital	0	0	0	0	0	0
Contributions - Non Monetory Assets	0	0	0	0	0	0
Initial Recognition of Infrastructure Assets	0	0	0	0	0	0
NET SUPRPLUS/(DEFICIT)	(2,873,449)	(3,239,580)	366,131	(5,783,461)	(5,933,461)	(150,000)
TOTAL CASH GENERATED	(2,764,459)	(3,153,040)	388,581	(5,611,461)	(5,761,461)	(150,000)

### Summary Operating Statement Infrastructure Services

	YTD Actuals	YTD Budget	YTD Variance	Annual Budget	Forecast Budget	Forecast Variance
Income						
Rates	6,911,181	6,875,450	35,731	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	45,955	46,740	(785)	93,400	93,400	0
Grants Recurrent	0	0	0	0	0	0
Contributions - Cash	0	1,500	(1,500)	3,000	3,000	0
Reimbursements	0	0	0	0	0	0
Other Income	156,439	77,640	78,799	159,200	159,200	0
Internal Charges Income	34,998	34,980	18	70,000	70,000	0
Total Income	7,148,573	7,036,310	112,263	7,235,600	7,235,600	C
Expenses						
Employee Costs	3,303,724	3,291,850	(11,874)	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	4,783,567	4,389,220	(394,347)	8,641,526	8,641,526	0
Other Expenses	173,039	111,580	(61,459)	165,200	165,200	0
Internal Charges Expense	109,998	109,980	(18)	220,000	220,000	0
Total Expenses	8,370,328	7,902,630	(467,698)	14,097,158	14,097,158	0
Net Operating Surplus/(Deficit) before:	(1,221,755)	(866,320)	(355,435)	(6,861,558)	<b>{6,861,558</b> }	0
Depreciation	6,007,583	5,636,160	(371,423)	11,211,000	12,161,000	(950,000)
Loss/(Profit) on Disposal of Assets	0 0	0	0	0	0	0
Net Operating Surplus/(Deficit) before:	(7,229,339)	(6,502,480)	(726,859)	(18,072,558)	(19,022,558)	(950,000)
Interest	0	0	0	0	0	c
Dividends	0	0	0	0	0	c
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)	(7,229,339)	(6,502,480)	(726,859)	(18,072,558)	(19,022,558)	(950,000)
Grants Capital	0	0	0	0	0	0
Contributions - Non Monetory Assets	0	0	0	0	0	0
Initial Recognition of Infrastructure Assets	0	0	0	0	0	0
NET SUPRPLUS/(DEFICIT)	(7,229,339)	(6,502,480)	(726,859)	(18,072,558)	(19,022,558)	(950,000)

### Governance - Operating Income/Expenses

	YTD Actuals	YTD Budget	YTD Variance	YTD Actuals incl Commit	Annual Budget	Variance
INCOME						
RATES AND FIRE LEVIES						
General Rate	29,425,323	29,518,000	(92,677)	29,425,323	29,580,000	(154,677)
Fire Levy - General Land	404,625	402,000	2,625	404,625	402,000	2,625
Fire Levy - Permanent Brigade	479,303	470,000	9,303	479,303	470,000	9,303
Fire Levy - Volunteer Brigade	1,127,327	1,100,000	27,327	1,127,327	1,100,000	27,327
TOTAL RATES AND LEVIES	31,436,578	31,490,000	(53,422)	31,436,578	31,552,000	(115,422)
USER FEES						
KWS Corporate Support	49,200	47,520	1,680	49,200	95,000	(45,800)
TOTAL USER FEES	49,200	47,520	1,680	49,200	95,000	(45,800)
GRANTS RECURRENT						
Grants - Federal	56,611	56,610	1	56,611	2,760,000	(2,703,389)
TOTAL RECURRENT GRANTS	56,611	56,610	1	56,611	2,760,000	(2,703,389)
GRANTS CAPITAL						
Grants - Federal Capital	11,000	600,000	(589,000)	11,000	1,100,000	(1,089,000)
Grants - State Capital	1,057,376	0	1,057,376	1,057,376	600,000	457,376
TOTAL CAPITAL GRANTS	1,068,376	600,000	468,376	1,068,376	1,700,000	(631,624)
OTHER INCOME	. * . (	<b>C</b> ,				
Carrying Amount of Assets Retired	0	0	0	0	(500,000)	500,000
Contributions - Capital Works	238,686	0	238,686	238,686	0	238,686
Contributions - Public Open Space	121,235	70,020	51,215	121,235	140,000	(18,766)
Contributions - Non Monetary Assets	0	o	0	0	1,000,000	(1,000,000)
Interest On Overdue Rates	59,367	35,000	24,367	59,367	70,000	(10,633)
Investment Copping	0	0	0	0	350,000	(350,000)
Motor Tax Reimbursement	0	0	0	0	280,000	(280,000)
Pensioner Rate Remission (State Govt)	1,325,317	1,238,760	86,557	1,325,317	1,240,000	85,317
Proceeds of Sale of Assets	622,534	0	622,534	622,534	0	622,534
Share of Profits/(Losses) of Invest. In Assoc	0	0	0	0	100,000	(100,000)
Sundry Receipts	633	1,020	(387)	633	2,000	(1,367)
Tas Water Dividend	308,000	720,000	(412,000)	308,000	1,440,000	(1,132,000)
TOTAL OTHER INCOME	2,675,772	2,064,800	610,972	2,675,772	4,122,000	(1,446,228)
TOTAL INCOME	35,286,537	34,258,930	1,027,607	35,286,537	40,229,000	(4,942,463)

## Governance - Operating Income/Expenses

	YTD Actuals	YTD Budget	YTD Variance	YTD Actuals incl Commit	Annual Budget	Variance
EXPENSES						
EMPLOYEE BENEFITS						
Payroll Costs						
Annual Leave & Provn Movement	17,834	13,780	(4,054)	17,834	25,600	7,76
Higher Duties	145	0	(145)	145	0	(145
Long Service Leave Provision	2,393	1,800	(593)	2,393	3,330	93
Leave Loading	1,121	1,930	810	1,121	1,930	81
Overtime	2,977	5,380	2,403	2,977	10,000	7,02
Payroll Tax	12,736	11,680	(1,056)	12,736	21,700	8,96
Public Holidays	3,945	6,880	2,935	3,945	12,800	8,85
Salaries incl Casual	156,402	155,340	(1,062)	156,402	288,500	132,09
Sick Leave	8,310	3,440	(4,870)	8,310	6,400	(1,910
Superannuation	20,406	21,560	1,154	20,406	40,000	19,59
Toil	(103)	0	103	(103)	0	10
Total Payroll Costs	226,165	221,790	(4,375)	226,165	410,260	184,09
Other Staff Costs						
Conferences & Seminars	5,258	2,520	(2,738)	5,258	5,000	(25
Professional Memberships	389	480	92	389	1,000	61
Recruitment/Pre-employment costs	100	0	(100)	397	0	(39
Staff Costs Sundry	30	480	451	30	1,000	97
Staff Training	.45	1,020	975	45	2,000	1.95
Uniforms	0.	0	0	126	0	(12)
Total Other Staff Costs	5,821	4,500	(1,321)	6,244	9,000	2,75
TOTAL EMPLOYEE BENEFITS	231,986	226,290	(5,696)	232,409	419,260	186,85
MATERIALS AND SERVICES						
Consultancy Services	20,565	15,000	(5,565)	24,865	30,000	5,13
Derwent Estuary Monitoring	28,537	28,000	(537)	28,537	28,000	(53)
Hobart City Deal	0	90,000	90,000	0	90,000	90,00
Internal Audit Fees	25,050	25,000	(50)	25,050	50,000	24,95
Internal Audit Fees New Equipment & Furniture	25,050 596	25,000 0	(50) (596)	25,050 2,820	50,000 0	,
New Equipment & Furniture						(2,820
New Equipment & Furniture Plant and Vehicles Costs	596	0	(596)	2,820	0	24,95 (2,820 1,72 73
New Equipment & Fumiture Plant and Vehicles Costs Telephone	596 10,277	0 6,000	(596) {4,277)	2,820	0	(2,820
New Equipment & Furniture Plant and Vehicles Costs Telephone TOTAL MATERIALS AND SERVICES	596 10,277 463	0 6,000 600	(596) (4,277) 137	2,820 10,277 463	0 12,000 1,200	(2,82) 1,72 73
New Equipment & Fumiture Plant and Vehicles Costs Telephone TOTAL MATERIALS AND SERVICES OTHER EXPENSES	596 10,277 463 <b>85,489</b>	0 6,000 600 164,600	(596) {4,277) 137 <b>79,111</b>	2,820 10,277 <u>463</u> 92,013	0 12,000 1,200 <b>211,200</b>	(2,820 1,72 73 119,18
New Equipment & Fumiture Plant and Vehicles Costs Telephone TOTAL MATERIALS AND SERVICES OTHER EXPENSES Advertising & Marketing	596 10,277 463 <b>85,489</b> 5,721	0 6,000 600 164,600	(596) {4,277) 137 <b>79,111</b> {3,741)	2,820 10,277 463 <b>92,013</b> 6,099	0 12,000 1,200 211,200 4,000	(2,820 1,72 73 119,18 (2,099
New Equipment & Fumiture Plant and Vehicles Costs Telephone TOTAL MATERIALS AND SERVICES OTHER EXPENSES Advertising & Marketing Audit Committee (Sitting Fees)	596 10,277 463 <b>85,489</b> 5,721 6,047	0 6,000 600 164,600 1,980 6,480	(596) {4,277) 137 <b>79,111</b> {3,741) 433	2,820 10,277 463 92,013 6,099 6,047	0 12,000 1,200 <b>211,200</b> 4,000 13,000	(2,82) 1,72 73 119,18 (2,09) 6,95
New Equipment & Furniture Plant and Vehicles Costs Telephone TOTAL MATERIALS AND SERVICES OTHER EXPENSES Advertising & Marketing Audit Committee (Sitting Fees) Business Owners Compensation	596 10,277 463 <b>85,489</b> 5,721 6,047 10,000	0 6,000 600 164,600 1,980 6,480 0	(596) (4,277) 137 <b>79,111</b> (3,741) 433 (10,000)	2,820 10,277 463 <b>92,013</b> 6,099 6,047 10,000	0 12,000 1,200 <b>211,200</b> 4,000 13,000 0	(2,820 1,72 73 119,18 (2,099 6,95 (10,000
New Equipment & Fumiture Plant and Vehicles Costs Telephone TOTAL MATERIALS AND SERVICES OTHER EXPENSES Advertising & Marketing Audit Committee (Sitting Fees) Business Owners Compensation Citizenship Ceremonies and Awards	596 10,277 463 <b>85,489</b> 5,721 6,047 10,000 1,832	0 6,000 600 1,980 6,480 0 1,500	(596) (4,277) 137 <b>79,111</b> (3,741) 433 (10,000) (332)	2,820 10,277 463 <b>92,013</b> 6,099 6,047 10,000 2,186	0 12,000 1,200 <b>211,200</b> 4,000 13,000 0 3,000	(2,820 1,72 73 119,18 (2,099 6,95 (10,000 81
New Equipment & Fumiture Plant and Vehicles Costs Telephone TOTAL MATERIALS AND SERVICES OTHER EXPENSES Advertising & Marketing Audit Committee (Sitting Fees) Business Owners Compensation Citizenship Ceremonies and Awards Council Elections	596 10,277 463 <b>85,489</b> 5,721 6,047 10,000 1,832 17,443	0 6,000 600 1,980 6,480 0 1,500 0	(596) (4,277) 137 <b>79,111</b> (3,741) 433 (10,000) (332) (17,443)	2,820 10,277 463 <b>92,013</b> 6,099 6,047 10,000 2,186 17,443	0 12,000 1,200 <b>211,200</b> 4,000 13,000 0 3,000 0	(2,82) 1,72 73 119,18 (2,09) 6,95 (10,00) 81 (17,44)
New Equipment & Fumiture Plant and Vehicles Costs Telephone TOTAL MATERIALS AND SERVICES OTHER EXPENSES Advertising & Marketing Audit Committee (Sitting Fees) Business Owners Compensation Citizenship Ceremonies and Awards Council Elections Council Functions	596 10,277 463 <b>85,489</b> 5,721 6,047 10,000 1,832 17,443 399	0 6,000 600 1,980 6,480 0 1,500 0 3,000	(596) (4,277) 137 <b>79,111</b> (3,741) 433 (10,000) (332) (17,443) 2,601	2,820 10,277 463 92,013 6,099 6,047 10,000 2,186 17,443 430	0 12,000 1,200 <b>211,200</b> 4,000 13,000 0 3,000 0 6,000	(2,82) 1,77 119,11 (2,09 6,95 (10,00 81 (17,44 5,57
New Equipment & Furniture Plant and Vehicles Costs Telephone TOTAL MATERIALS AND SERVICES DTHER EXPENSES Advertising & Marketing Audit Committee (Sitting Fees) Business Owners Compensation Citizenship Ceremonies and Awards Council Elections Council Functions Council Functions Councillors Allowances	596 10,277 463 <b>85,489</b> 5,721 6,047 10,000 1,832 17,443 399 216,761	0 6,000 600 1,980 6,480 0 1,500 0 3,000 210,000	(596) (4,277) 137 <b>79,111</b> (3,741) 433 (10,000) (332) (17,443) 2,601 {6,761}	2,820 10,277 463 92,013 6,099 6,047 10,000 2,186 17,443 430 216,761	0 12,000 1,200 <b>211,200</b> 4,000 13,000 0 3,000 0 6,000 420,000	(2,82) 1,77 73 119,14 (2,09 6,95 (10,00 81 (17,44) 5,57 203,23
New Equipment & Fumiture Plant and Vehicles Costs Telephone TOTAL MATERIALS AND SERVICES OTHER EXPENSES Advertising & Marketing Audit Committee (Sitting Fees) Business Owners Compensation Citizenship Ceremonies and Awards Council Elections Council Functions Council Functions Councillors Allowances Councillors Conferences	596 10,277 463 <b>85,489</b> 5,721 6,047 10,000 1,832 17,443 399 216,761 3,573	0 6,000 600 1,64,600 1,980 6,480 0 1,500 0 3,000 210,000 1,980	(596) (4,277) 137 <b>79,111</b> (3,741) 433 (10,000) (332) (17,443) 2,601 (6,761) (1,593)	2,820 10,277 463 92,013 6,099 6,047 10,000 2,186 17,443 430 216,761 3,573	0 12,000 1,200 <b>211,200</b> 4,000 13,000 0 3,000 0 6,000 420,000 4,000	(2,820 1,72 73 119,18 (2,099 6,95 (10,000 81 (17,44) 5,57 203,23 42
New Equipment & Furniture Plant and Vehicles Costs Telephone TOTAL MATERIALS AND SERVICES DTHER EXPENSES Advertising & Marketing Audit Committee (Sitting Fees) Business Owners Compensation Citizenship Ceremonies and Awards Council Elections Council Functions Council Functions Councillors Allowances	596 10,277 463 <b>85,489</b> 5,721 6,047 10,000 1,832 17,443 399 216,761	0 6,000 600 1,980 6,480 0 1,500 0 3,000 210,000	(596) (4,277) 137 <b>79,111</b> (3,741) 433 (10,000) (332) (17,443) 2,601 {6,761}	2,820 10,277 463 92,013 6,099 6,047 10,000 2,186 17,443 430 216,761	0 12,000 1,200 <b>211,200</b> 4,000 13,000 0 3,000 0 6,000 420,000	(2,820 1,72 73 119,18 (2,099 6,95 (10,00 81 (17,44) 5,57 203,23

## Governance - Operating Income/Expenses

	YTD Actuals	YTD Budget	YTD Variance	YTD Actuals incl Commit	Annual Budget	Variance
Councillors P.A. Insurance	402	1,000	598	402	1,000	598
Donations	5,600	6,000	400	5,600	12,000	6,400
K Comm Enterprise Centre	35,000	35,000	0	35,000	35,000	0
Land Tax	178,313	180,000	1,687	178,313	540,000	361,687
Legal Fees	0	4,980	4,980	(0)	10,000	10,000
Mayoral Donations	2,993	1,980	(1,013)	2,993	4,000	1,007
Rate Remissions - Council Other	14,019	15,000	981	14,019	15,000	981
Rate Remissions - Government	1,264,727	1,200,000	(64,727)	1,264,727	1,200,000	(64,727)
Rate Remissions - Fire Pensioner	63,104	62,000	(1,104)	63,104	62,000	(1,104)
Staff Functions	2,102	1,140	(962)	2,102	4,000	1,898
Southern Metro Bicycle Program Prog	12,000	13,000	1,000	12,000	13,000	1,000
Subscriptions - LGAT	69,023	70,000	977	69,023	70,000	977
Subscriptions - Other	1,621	2,000	380	2,013	2,000	(13)
Sundry	2,150	4,980	2,830	2,150	10,000	7,850
TOTAL OTHER EXPENSES	1,916,081	1,825,020	(91,061)	1,917,237	2,434,000	516,763
			~			
FIRE LEVIES EXPENSE	004.445	201 000	10.171	204 445	100.000	000 555
Fire Levy - General Land	201,445	201,000	(445)	201,445		200,555
Fire Levy - Permanent Brigade	239,123	235,000	(4,123)	239,123		230,877
Fire Levy - Volunteer Brigade	558,291	550,000	(8,291)	558,291	1,100,000	541,710
TOTAL FIRE LEVIES EXPENSE	998,859	986,000	(12,859)	998,859	1,972,000	973,142
TRANSFERS EXPENSE		3				
Public Open Space	121,235	0	(121,235)	121,235	0	(121,235)
TOTAL TRANSFERS EXPENSE	121,235	0	(121,235)	121,235	0	(121,235)
DEPRECIATION	23,713	118,120	94,407	23,713	235,000	211,287
TOTAL EXPENSES	3,377,362	3,320,030	(57,332)	3,385,465		1,885,995
TOTAL SURPLUS/ DEFICIT	31,909,175	30,938,900	970,275	31,901,073	34,957,540	(3,056,467)
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## Finance - Operating Income/Expenses

	YTD Actuals	VTD Budget	YTD Variance	YTD Actuals incl Commit	Annual Budget	Variance
INCOME						
STATUTORY FEES AND FINES						
Charges - Certificates	123,571	135,000	(11,429)	123,571	270,000	(146,429)
Legal Fees & Collection Costs	0	4,980	(4,980)	0	10,000	(10,000)
TOTAL FEES AND FINES	123,571	139,980	(16,409)	123,571	280,000	(156,429)
OTHER INCOME						
Bruny Island PO Commissions	24,118	28,980	(4,862)	24,118	58,000	(33,882)
Commissions	995	1,980	(985)	995	4,000	(3,005)
Fire Levy	39,954	36,000	3,954	39,954	72,000	(32,046)
Interest - Bank & Investments	244,723	259,980	(15,257)	244,723	520,000	(275,277)
Sundry Receipts	742	1,020	(278)	742	2,000	(1,258)
TOTAL OTHER INCOME	310,532	327,960	(17,428)	310,532	656,000	(345,468)
ONCOSTS			2			
Oncost Recovery - Garbage Rates	75,000	75,000	o	75,000	150,000	(75,000)
TOTAL ONCOSTS	75,000	75,000	0	75,000		(75,000)
TOTAL INCOME	509,104	542,940	(33,836)	509,104	1,086,000	(576,896)
EXPENSES	J.					
EMPLOYEE BENEFITS						
FINANCE						
Payroll Costs	SV S					
Annual Leave & Provn Movement	35,777	31,220	(4,557)	35,777	58,000	22,223
Higher Duties	3,436	1,060	(2,376)	3,436	2,000	(1,436)
Long Service Leave Provision	5,418	4,060	(1,358)	5,418	7,540	2,122
Leave Loading	5,926	7,560	1,634	5,926	7,560	1,634
Overtime	827	1,060	233	827	2,000	1,173
Payroll Tax	28,699	26,320	(2,379)	28,699	48,900	20,201
Public Holidays	9,926	15,620	5,694	9,926	29,000	19,074
Salaries	347,173	351,120	3,947	347,173	652,100	304,927
Salaries - Casual	7,978	0	(7,978)	7,978	0	(7,978)
Salaries - Toil	(290)	0	290	(290)	0	290
Sick Leave	13,884	7,820	(6,064)	13,884	-	616
Superannuation	51,890	48,720	(3,170)	51,890		38,610
Total Payroll Costs	510,644	494,560	(16,084)	510,644	912,100	401,456
Other Staff Costs						-
Conferences & Seminars	343	1,500	1,158	343		2,658
Professional Memberships	1,073	1,020	(53)	1,073		927
Recruitment/Pre-employment costs	536	1,020	484	536	2,000	1,464

## Finance - Operating Income/Expenses

	YTD Actuals	YTD Budget	YTD Variance	YTD Actuals incl Commit	Annual Budget	Variance
Staff Costs Sundry	166	480	314	166	1,000	834
Staff Training	1,769	1,500	(269)	1,934	3,000	1,066
Uniforms	242	480	238	257	1,000	743
Total Other Staff Costs	4,129	6,000	1,871	4,309	12,000	7,691
TOTAL FINANCE EMPLOYEE BENEFITS	514,773	500,560	(14,213)	514,953	924,100	409,147
RATES						
Payroll Costs						
Annual Leave & Provn Movement	7,911	9,320	1,409	7,911	17,300	9,389
Higher Duties	0	280	280	0	500	500
Long Service Leave Provision	1,610	1,200	(410)	1,610	2,240	630
Leave Loading	1,992	3,020	1,028	1,992	3,020	1,028
Overtime	9,453	560	(8,893)	9,453	1,000	(8,453)
Payroll Tax	8,569	7,840	(729)	8,569	14,600	6,031
Public Holidays	1,782	4,620	2,838	1,782	8,600	6,818
Salaries	69,150	104,520	35,370	69,150	194,100	124,950
Salaries - Casual	17,982	0	(17,982)	17,982	0	(17,982)
Salaries - Toil	(127)	0	127	(127)	0	127
Sick Leave	1,672	2,320	648	1,672	4,300	2,628
Superannuation	12,329	14,420	2,091	12,329	26,800	14,471
Total Payroli Costs	132,321	148,100	15,779	132,321	272,460	140,139
Other Staff Costs						
Conferences & Seminars	36	0	(36)	36	0	(36)
Professional Memberships	312	600	288	312	1,200	888
Recruitment/Pre-employment costs	100	0	(100)	100	0	(100)
Staff Costs Sundry	145	0	(145)	145	0	(145)
Staff Rewards & Recognition	105	0	(105)	105	0	(105)
Staff Training	2,045	480	(1,565)	2,045	1,000	(1,045)
Uniforms	0	480	480	(0)	1,000	1,000
Total Other Staff Costs	2,744	1,560	{1,184}	2,744	3,200	456
TOTAL RATES EMPLOYEE BENEFITS	135,065	149,660	14,595	135,065	275,660	140,595
TOTAL EMPLOYEE BENEFITS	649,838	650,220	382	650,018	1,199,760	549,742
MATERIALS AND SERVICES						
Consultants	5,385	4,020	(1,365)	5,385	8,000	2,615
Contractors	3,713	1,500	(2,213)	3,713	3,000	(713)
New Equipment & Furniture	815	0	(815)	815	0	(815)
Plant and Vehicles Costs	9,341	12,480	3,139	9,341	25,000	15,659
Stationery	6,979	7,500	521	6,979	15,000	8,021
Telephone	55,837	45,000	(10,837)	68,062	90,000	21,938
TOTAL MATERIALS AND SERVICES	82,070	70,500	(11,570)	94,296	141,000	46,704

## Finance - Operating Income/Expenses

	YTD Actuals	YTD Budget	YTD Variance	YTD Actuals incl Commit	Annual Budget	Variance
OTHER EXPENSES						
Advertising & Marketing	0	960	960	0	2,000	2,000
Audit Fees (External)	22,066	28,000	5,934	22,066	56,000	33,934
Bank Charges	53,517	52,020	(1,497)	53,517	104,000	50,483
Collection Costs & Commissions	6,253	6,000	(253)	6,253	12,000	5,747
Fringe Benefits Tax	45,160	52,500	7,340	45,160	105,000	59,840
Insurance - Councillors & Officers Liability (Fidelity)	43,954	48,000	4,046	43,954	48,000	4,046
Insurance - Industrial Special Risk	249,242	210,000	(39,242)	249,242	210,000	(39,242)
Insurance - Public Liability	244,706	345,000	100,294	244,706	345,000	100,294
Legal Fees & Retainers	1,406	4,980	3,574	1,406	10,000	8,594
Printing - Finance	1,197	3,000	1,803	1,197	6,000	4,803
Printing - Rates	967	6,000	5,033	967	12,000	11,033
Postage	7,260	10,020	2,760	7,260	20,000	12,740
Postage – Rates	37,266	32,500	(4,766)	37,266	65,000	27,734
Post Office Expenses	13,537	15,480	1,943	21,952	31,000	9,048
Sundry	200	480	280	200	1,000	800
Valuation Fees	76,900	49,020	(27,880)	76,900	98,000	21,100
TOTAL OTHER EXPENSES	803,585	863,960	60,375	812,000	1,125,000	313,000
REAR FOLLETION	20.022				<b>CD 000</b>	22.067
DEPRECIATION	30,933	34,180	3,247	30,933		37,067
LOAN INTEREST	49,246	33,000	(16,246)	49,246		(16,246)
TOTAL EXPENSES	1,615,672	1,651,860	36,188	1,636,492	2,566,760	930,268
TOTAL SURPLUS/ DEFICIT	(1,106,569)	(1,108,920)	2,351	(1,127,389)	(1,480,760)	353,371

## Information Services - Operating Income/Expenses

	YTD Actuals	YTD Budget	YTD Variance	YTD Actuals incl Commit	Annual Budget	Variance
INCOME						
OTHER INCOME						
Sundry Receipts	45	0	45	45	0	45
TOTAL OTHER INCOME	45	0	45	45	0	45
TOTAL INCOME	45	0	45	45	0	45
EXPENSES						
EMPLOYEE BENEFITS						
INFORMATION SERVICES						
Payroll Costs						
Annual Leave & Provn Movement	35,262	32,480	(2,782)	35,262	60,300	25,038
Higher Duties	750	2,160	1,410	750	4,000	3,250
Long Service Leave Provision	5,634	4,200	(1,434)	5,634	7,840	2,206
Leave Loading	7,547	8,230	683	7,547	8,230	683
Overtime	14,690	1,060	(13,630)	14,690	2,000	(12,690)
Payroll Tax	29,932	27,440	(2,492)	29,932	51,000	21,068
Public Holidays	9,163	16,220	7,057	9,163	30,100	20,937
Salaries	344,407	365,260	20,853	344,407	678,300	333,893
Salaries - Casual	4,493	0	(4,493)	4,493	0	(4,493)
Salaries - Toil	(385)	0	385	(385)	0	385
Sick Leave	14,474	8,120	(6,354)	14,474	15,100	626
Superannuation	51,824	50,680	(1,144)	51,824	94,100	42,276
Payroll Costs	517,791	515,850	{1,941}	517,791	950,970	433,179
Other Staff Costs						
Professional Memberships	1,524	480	(1,044)	1,524	1,000	(524)
Recruitment/Pre-employment costs	0	480	480	100	1,000	900
Staff Costs Sundry	0	480	480	0	1,000	1,000
Staff Training	0	1,020	1,020	0	2,000	2,000
Uniforms	171	480	309	171	1,000	829
Total Other Staff Costs	1,694	2,940	1,246	1,794	6,000	4,206
TOTAL INFORMATION SERVICES EMPLOYEE BENEFITS	519,485	518,790	(695)	519,585	956,970	437,385
CUSTOMER SERVICE						
Payroll Costs						
Annual Leave & Provn Movement	25,607	19,960	(5,647)	25,607	37,100	11,493
Compassionate Leave	2,093	0	(2,093)	2,093	0	(2,093)
Higher Duties	823	1,620	797	823	3,000	2,177
Long Service Leave Provision	3,464	2,600	(864)	3,464	4,820	1,356
Leave Loading	6,834	6,270	(564)	6,834	6,270	(564)
Overtime	254	560	306	254	1,000	746
Payroll Tax	18,311	16,800	(1,511)	18,311	31,200	12,889

## Information Services - Operating Income/Expenses

Salaries       245,985       224,640       (21,345)       245,985       417,200       171,         Salaries - Casual       25       0       (23)       25       0         Salaries - Toll       106       0       (106)       106       0       (20)         Superannuation       39,280       31,140       (8,140)       39,280       57,800       16,         Total Payroll Costs       361,819       318,550       (43,269)       366,181       58,61,90       224,         Other Staff Costs       Professional Memberships       0       300       300       0       600       2,000		YTD Actuals	YTD Budget	YTD Variance	YTD Actuals incl Commit	Annual Budget	Variance
Salaries - Casual         25         0         (25)         25         0           Salaries - Toll         106         0         (106)         106         0         (2)           Sikk Leave         12,273         5,020         (7,253)         12,273         9,300         (2)           Sikk Leave         12,273         5,020         (7,253)         12,273         9,300         (2)           Total Payroll Costs         361,819         318,550         (43,269)         361,819         586,190         224           Other Staff Costs         73         1,020         947         73         2,000         1,           Staff Costs         73         1,020         1,020         0         2,000         2,           Uniforms         2,819         1,020         1,020         0         2,000         1,           Total Other Staff Costs         2,892         4,380         1,488         3,231         8,600         5           TOTAL CUSTOMER SERVICE EMPLOYEE BENEFITS         364,711         322,90         (41,781)         365,651         594,790         228,           TOTAL CUSTOMER SERVICES         580         5,160         4,580         580         1,0300         9     <	Public Holidays	6,764	9,940	3,176	6,764	18,500	11,736
Salaries - Toil       106       0       (106)       106       0       (0         Sick Leave       12,273       5,000       (7,253)       12,273       9,300       (2,1         Superannuation       39,280       31,140       (8,140)       39,280       57,800       18,         Other Staff Costs       361,819       316,550       (43,269)       364,819       566,190       22,         Other Staff Costs       73       1,020       9,477       73       2,000       2,         Staff Costs       0       1,020       1,020       0       2,000       2,         Uniforms       2,819       1,020       1,020       0       2,000       2,         Uniforms       2,819       1,020       1,1488       3,231       8,600       5,         Total Custo Sundry       0       1,020       1,488       3,231       8,600       5,         Total Custo Maintenance       2,892       4,380       1,488       3,231       8,600       5,         Total EMPLOYCE BENERTIS       884,196       841,720       (42,476)       884,635       1,551,760       667,         MATERIALS AND SERVICES       Computer - Consumables       5,800       5,160 <td>Salaries</td> <td>245,985</td> <td>224,640</td> <td>(21,345)</td> <td>245,985</td> <td>417,200</td> <td>171,215</td>	Salaries	245,985	224,640	(21,345)	245,985	417,200	171,215
Sick Leave         12,273         5,020         (7,253)         12,273         9,300         (4,10)           Superannuation         39,280         31,140         (8,140)         39,280         57,800         16,           Total Payroll Costs         361,819         318,550         (43,269)         361,819         561,819         224,           Other Staff Costs         Professional Memberships         0         300         300         0         600           Recruitment/Pre-employment costs         73         1,020         947         73         2,000         2,           Uniforms         2,819         1,020         (1,799)         3,158         2,000         (1,1799)           Total Other Staff Costs         2,819         1,020         (1,279)         3,158         2,000         (1,1799)           Total Customer Service EMPLOYEE BENEFITS         364,711         322,930         (41,781)         365,051         594,790         229,           TOTAL EMPLOYEE BENEFITS         884,196         841,200         (42,476)         884,635         1,551,760         667,           MATERIALS AND SERVICES         580         5,160         4,580         580         10,300         9,           Computer - Consumables <td>Salaries - Casual</td> <td>25</td> <td>0</td> <td>(25)</td> <td>25</td> <td>0</td> <td>(25)</td>	Salaries - Casual	25	0	(25)	25	0	(25)
Superannuation         39,280         31,140         (8,140)         39,280         57,800         18, Total Payroll Costs           Other Staff Costs         361,819         318,550         (43,269)         361,819         586,190         224, 0000           Professional Memberships         0         300         300         0         600           Recruitment/Pre-employment costs         73         1,020         1,020         0         2,000         2,           Uniforms         2,819         1,020         1,020         0         2,000         2,           Uniforms         2,819         1,020         1,020         0         2,000         1,2           Total CUSTOMER SERVICE EMPLOYEE BENEFITS         364,711         322,930         (41,781)         365,051         594,790         229,           TOTAL CUSTOMER SERVICE EMPLOYEE BENEFITS         864,196         841,720         (42,476)         884,635         1,551,760         667,           MATERIALS AND SERVICES         580         5,160         4,580         580         10,300         9,           Computer - Hardware Maintenance         19,987         30,000         (93,513)         472,933         50,000         2,7           Digital Imagery Capture	Salaries - Toil	106	0	(106)	106	0	(106)
Total Payroll Costs         361,819         318,550         (43,269)         361,819         586,190         224,           Other Staff Costs         Professional Memberships         0         300         300         0         600         8         9         1,020         947         73         2,000         2,         1,020         1,020         0         2,000         2,         0         1,020         1,020         0         2,000         2,         0         1,020         1,020         0         2,000         2,         0         1,020         1,020         0         2,000         2,         0         1,020         1,020         0         2,000         2,         0         1,020	Sick Leave	12,273	5,020	(7,253)	12,273	9,300	(2,973)
Other Staff Costs         Professional Memberships         0         300         300         0         600           Recruitment/Pre-employment costs         73         1,020         947         73         2,000         1,           Staff Costs Sundry         0         1,020         1,020         0         2,000         2,           Uniforms         2,819         1,020         1,020         0         2,000         2,           Uniforms         2,819         1,020         1,488         3,231         8,600         5,           TOTAL CUSTOMER SERVICE EMPLOYEE BENEFITS         364,711         322,930         (41,781)         365,051         594,790         229,           TOTAL CUSTOMER SERVICES         884,196         841,720         (42,476)         884,635         1,551,760         667,           Computer - Consumables         550         5,160         4,580         580         10,300         9,           Computer - Minor Upgrades         1,998         3,480         1,482         2,434         7,000         4,           Computer - Software Maintenance         139,947         30,000         (9,547)         39,547         30,000         2,160         846,533         17,000         12,480         12	Superannuation	39,280	31,140	(8,140)	39,280	57,800	18,520
Professional Memberships         0         300         300         0         600           Recruitment/Pre-employment costs         73         1,020         947         73         2,000         1,           Staff Tosts Sundry         0         1,020         1,020         0         2,000         2,000         2,000         2,000         2,000         2,000         2,000         2,000         2,000         2,000         1,020         1,020         1,020         1,020         0         2,000         2,000         2,000         2,000         2,000         1,020 </td <td>Total Payroll Costs</td> <td>361,819</td> <td>318,550</td> <td>(43,269)</td> <td>361,819</td> <td>586,190</td> <td>224,371</td>	Total Payroll Costs	361,819	318,550	(43,269)	361,819	586,190	224,371
Recruitment/Pre-employment costs         73         1,020         947         73         2,000         1,           Staff Costs Sundry         0         1,020         1,020         0         2,000         2,           Staff Training         0         1,020         1,020         0         2,000         2,           Uniforms         2,819         1,020         1,020         0         2,000         2,           Total Other Staff Costs         2,892         4,380         1,448         3,231         8,600         5,           TOTAL CUSTOMER SERVICE EMPLOYEE BENEFITS         364,711         322,930         (41,781)         365,051         594,790         229,           TOTAL CUSTOMER SERVICES         884,196         841,720         (42,476)         884,635         1,51,760         667,           Computer - Consumables         580         5,160         4,580         580         10,300         9,           Computer - Minor Upgrades         1,998         3,480         1,442         2,434         7,000         4,           Computer - Software Maintenance         1,939         3,480         1,442         23,540         25,000         1,           Equipment Maintenance         17,821         20,460	Other Staff Costs						
Staff Costs Sundry         0         1,020         1,020         0         2,000         2, 2,000           Staff Training         0         1,020         1,020         0         2,000         1,1751         3,158         2,000         1,1751         365,051         594,790         229,00         1,41761         365,051         594,790         229,00         667,           TOTAL CUSTOMER SERVICES         S80         5,160         4,580         580         1,300         9,00         667,00         667,00         667,00         667,00         667,00         667,00         5,000         1,030         9,00         667,00         5,00         1,030         9,00         667,00         5,00         1,030	Professional Memberships	0	300	300	0	600	600
Staff Training         0         1,020         1,020         1,020         2,000         2,000           Uniforms         2,819         1,020         (1,799)         3,158         2,000         (1,799)           Total Other Staff Costs         2,892         4,380         1,488         3,231         8,600         5,           TOTAL CUSTOMER SERVICE EMPLOYEE BENEFITS         364,711         322,930         (41,781)         365,051         594,790         229,           TOTAL CUSTOMER SERVICE BENEFITS         884,196         841,720         (42,476)         884,635         1,551,760         667,           MATERIALS AND SERVICES         580         5,160         4,580         580         10,300         9,           Computer - Consumables         580         5,160         4,580         580         10,300         9,           Computer - Minor Upgrades         1,998         3,480         1,482         2,434         7,000         4,           Computer - Software Maintenance         19,984         34760         22,540         25,000         1,           Equipment Maintenance         17,821         20,460         2,639         18,464         41,000         22,           If Contract Services         41,219	Recruitment/Pre-employment costs	73	1,020	947	73	2,000	1,927
Uniforms         2,819         1,020         (1,799)         3,158         2,000         (1,1)           Total Other Staff Costs         2,892         4,380         1,488         3,231         8,600         5,           TOTAL CUSTOMER SERVICE EMPLOYEE BENEFITS         364,711         322,930         (41,781)         365,051         594,790         229,           TOTAL CUSTOMER SERVICE EMPLOYEE BENEFITS         884,196         841,720         (42,476)         884,635         1,551,760         667,           MATERIALS AND SERVICES         580         5,160         4,580         580         10,300         9,           Computer - Consumables         580         5,160         4,580         580         10,300         9,           Computer - Minor Upgrades         1,998         3,480         1,482         2,434         7,000         4,           Computer - Software Maintenance         17,821         20,460         2,639         18,464         41,000         22,           Ipidipment Maintenance         17,821         20,460         2,639         18,464         41,000         22,           IP contract Services         41,219         35,520         (5,699)         52,038         71,000         18,           New Eq	Staff Costs Sundry	0	1,020	1,020	0	2,000	2,000
Total Other Staff Costs         2,892         4,380         1,488         3,231         8,600         5, 534,790         229, 229,           TOTAL CUSTOMER SERVICE EMPLOYEE BENEFITS         364,711         322,930         (41,781)         365,051         594,790         229,           TOTAL EMPLOYEE BENEFITS         884,196         841,720         (42,476)         884,635         1,551,760         667,           MATERIALS AND SERVICES         580         5,160         4,580         580         10,300         9,           Computer - Minor Upgrades         1,998         3,480         1,482         2,434         7,000         4,           Computer - Minor Upgrades         1,998         3,480         1,482         2,434         7,000         4,           Computer - Minor Upgrades         1,998         3,480         1,482         2,434         7,000         4,           Computer - Software Maintenance         17,821         20,460         2,639         18,464         41,000         22,           IT Contract Services         41,719         35,520         (5,699)         52,038         71,000         18,           New Equipment & Furniture - IT         840         3,000         2,150         840         6,000         5,	Staff Training	0	1,020	1,020	0	2,000	2,000
TOTAL CUSTOMER SERVICE EMPLOYEE BENEFITS         364,711         322,930         (41,781)         365,051         594,790         229,           TOTAL EMPLOYEE BENEFITS         884,196         841,720         (42,476)         884,635         1,551,760         667,           MATERIALS AND SERVICES         580         5,160         4,580         580         10,300         9,           Computer - Consumables         580         5,160         4,580         580         10,300         9,           Computer - Minor Upgrades         39,947         30,000         (9,947)         39,947         40,000           Computer - Software Maintenance         468,513         375,000         (93,513)         472,933         500,000         27,           Digital Imagery Capture         0         12,480         12,480         23,540         25,000         1,           Equipment Maintenance         17,821         20,460         2,639         18,464         41,000         22,           IT Contract Services         41,219         35,520         (5,699)         52,038         7,000         13,           Plant and Vehicle Costs         6,669         4,740         (1,929)         6,669         9,500         2,         2,185         7,300	Uniforms	2,819	1,020	(1,799)	3,158	2,000	(1,158)
TOTAL EMPLOYEE BENEFITS         884,196         841,720         (42,476)         884,635         1,551,760         667,           MATERIALS AND SERVICES         580         5,160         4,580         580         10,300         9,           Computer - Consumables         39,947         30,000         (9,947)         39,947         40,000           Computer - Maintenance         39,947         30,000         (93,513)         472,933         500,000         27,           Digital Imagery Capture         0         12,480         12,480         23,540         25,000         1,           Equipment Maintenance         17,821         20,460         2,639         18,464         41,000         22,           IT Contract Services         41,219         35,520         (5,699)         52,038         71,000         18,           New Equipment & Furniture - IT         840         3,000         2,160         840         6,000         5,           New Equipment & Furniture - Customer Service         1,47         6,000         5,853         1,47         12,000         11,           Plant and Vehicle Costs         6,669         4,740         (1,929)         6,669         9,500         2           OTTAL MATERIALS AND SERVICES	Total Other Staff Costs	2,892	4,380	1,488	3,231	8,600	5,369
MATERIALS AND SERVICES         580         5,160         4,580         580         10,300         9, 200           Computer - Hardware Maintenance         39,947         30,000         (9,947)         39,947         40,000           Computer - Minor Upgrades         1,998         3,480         1,482         2,434         7,000         4,           Computer - Software Maintenance         1,998         3,480         1,482         2,434         7,000         4,           Computer - Software Maintenance         0         12,480         12,480         23,540         25,000         1,           Equipment Maintenance         17,821         20,460         2,639         18,464         41,000         22,           IT Contract Services         41,219         35,520         (5,699)         52,038         71,000         18,           New Equipment & Furniture - IT         840         3,000         2,160         840         6,000         5,           New Equipment & Furniture - Customer Service         147         6,000         5,853         147         12,000         11,           Plant and Vehicle Costs         578,773         499,500         (79,273)         619,776         729,100         109,           OTHER EXPENSES	TOTAL CUSTOMER SERVICE EMPLOYEE BENEFITS	364,711	322,930	(41,781)	365,051	594,790	229,739
MATERIALS AND SERVICES         580         5,160         4,580         580         10,300         9, Computer - Consumables         580         5,160         4,580         580         10,300         9, Computer - Minor Upgrades           Computer - Minor Upgrades         39,947         30,000         (9,947)         39,947         40,000           Computer - Software Maintenance         39,947         30,000         (93,513)         472,933         500,000         27,           Digital Imagery Capture         0         12,480         12,480         23,540         25,000         1,           Equipment Maintenance         17,821         20,460         2,639         18,464         41,000         22,           IT Contract Services         14,219         35,520         (5,699)         52,038         71,000         18,           New Equipment & Furniture - IT         840         3,000         2,160         840         6,000         5,           New Equipment & Furniture - Customer Service         147         6,000         5,853         147         12,000         11,           Plant and Vehicle Costs         578,773         499,500         (79,273)         619,776         729,100         109,           OTHER EXPENSES         36	TOTAL EMPLOYEE BENEFITS	884,196	841,720	(42,476)	884,635	1,551,760	667,125
Computer - Consumables         580         5,160         4,580         580         10,300         9, 200           Computer - Hardware Maintenance         39,947         30,000         (9,947)         39,947         40,000           Computer - Minor Upgrades         1,998         3,480         1,482         2,434         7,000         4,           Computer - Software Maintenance         168,513         375,000         (93,513)         472,933         500,000         27,           Digital Imagery Capture         0         12,480         12,480         23,540         25,000         1,           Equipment Maintenance         17,821         20,460         2,639         18,464         41,000         22,           IT Contract Services         41,219         35,520         (5,699)         52,038         71,000         18,           New Equipment & Furniture - IT         840         3,000         2,160         840         6,000         5,           New Equipment & Furniture - Customer Service         147         6,000         5,853         147         12,000         11,           Plant and Vehicle Costs         6,669         4,740         (1,929)         6,669         9,500         2,           TOTAL MATERIALS AND SERVIC							
Computer - Hardware Maintenance         39,947         30,000         (9,947)         39,947         40,000           Computer - Minor Upgrades         1,998         3,480         1,482         2,434         7,000         4,           Computer - Software Maintenance         168,513         375,000         (93,513)         472,933         500,000         27,           Digital Imagery Capture         0         12,480         12,480         23,540         25,000         1,           Equipment Maintenance         17,821         20,460         2,639         18,464         41,000         22,           IT Contract Services         41,219         35,520         (5,699)         52,038         71,000         18,           New Equipment & Furniture - IT         840         3,000         2,160         840         6,000         5,           New Equipment & Furniture - Customer Service         147         6,000         5,883         147         12,000         11,           Plant and Vehicle Costs         6,669         4,740         (1,929)         6,669         9,500         2,           TOTAL MATERIALS AND SERVICES         578,773         499,500         (79,273)         619,776         729,100         109,           Subscrip	MATERIALS AND SERVICES						
Computer - Minor Upgrades       1,998       3,480       1,482       2,434       7,000       4,         Computer - Software Maintenance       668,513       375,000       (93,513)       472,933       500,000       27,         Digital Imagery Capture       0       12,480       12,480       23,540       25,000       1,         Equipment Maintenance       17,821       20,460       2,639       18,464       41,000       22,         IT Contract Services       41,219       35,520       (5,699)       52,038       71,000       18,         New Equipment & Furniture - IT       840       3,000       2,160       840       6,000       5,         New Equipment & Furniture - Customer Service       147       6,000       5,853       147       12,000       11,         Plant and Vehicle Costs       6,669       4,740       (1,929)       6,669       9,500       2,         Total MATERIALS AND SERVICES       578,773       499,500       (79,273)       619,776       729,100       109,         OTHER EXPENSES       36       480       444       36       1,000       5,       5,503       17,297       45,600       28,         Depreciations       36       480       444	Computer - Consumables	580	5,160	4,580	580	10,300	9,720
Computer - Software Maintenance       468,513       375,000       (93,513)       472,933       500,000       27,         Digital Imagery Capture       0       12,480       12,480       23,540       25,000       1,         Equipment Maintenance       17,821       20,460       2,639       18,464       41,000       22,         IT Contract Services       41,219       35,520       (5,699)       52,038       71,000       18,         New Equipment & Furniture - IT       840       3,000       2,160       840       6,000       5,         New Equipment & Furniture - Customer Service       147       6,000       5,853       147       12,000       11,         Plant and Vehicle Costs       6,669       4,740       (1,929)       6,669       9,500       2,         TOTAL MATERIALS AND SERVICES       578,773       499,500       (79,273)       619,776       729,100       109,         OTHER EXPENSES       36       480       4444       36       1,000       26,         Subscriptions       36       480       4444       36       1,000       26,         Sundry       0       300       300       0       600       26,         TOTAL OTHER EXPENSES	Computer - Hardware Maintenance	39,947	30,000	(9,947)	39,947	40,000	53
Digital Imagery Capture       0       12,480       12,480       23,540       25,000       1,         Equipment Maintenance       17,821       20,460       2,639       18,464       41,000       22,         IT Contract Services       41,219       35,520       (5,699)       52,038       71,000       18,         New Equipment & Furniture - IT       840       3,000       2,160       840       6,000       5,         New Equipment & Furniture - Customer Service       147       6,000       5,853       147       12,000       11,         Plant and Vehicle Costs       6,669       4,740       (1,929)       6,669       9,500       2,         Total MATERIALS AND SERVICES       578,773       499,500       (79,273)       619,776       729,100       109,         OTHER EXPENSES       36       480       4444       36       1,000       26,         Subscriptions       36       480       4444       36       1,000       26,         Sundry       0       300       300       0       600       26,00         TOTAL OTHER EXPENSES       17,297       22,800       5,503       17,297       45,600       28,         DEPRECIATION       100,454<	Computer - Minor Upgrades	1,998	3,480	1,482	2,434	7,000	4,566
Equipment Maintenance       17,821       20,460       2,639       18,464       41,000       22,         IT Contract Services       41,219       35,520       (5,699)       52,038       71,000       18,         New Equipment & Furniture - IT       840       3,000       2,160       840       6,000       5,         New Equipment & Furniture - Customer Service       147       6,000       5,853       147       12,000       11,         Plant and Vehicle Costs       6,669       4,740       (1,929)       6,669       9,500       2,         Telephone       1,039       3,660       2,621       2,185       7,300       5,         TOTAL MATERIALS AND SERVICES       578,773       499,500       (79,273)       619,776       729,100       109,         OTHER EXPENSES       36       480       444       36       1,000       26,         Subscriptions       36       480       4444       36       1,000       26,         Sundry       0       300       300       0       600       26,         TOTAL OTHER EXPENSES       17,297       22,800       5,503       17,297       45,600       28,         DEPRECIATION       100,454       95	Computer - Software Maintenance	468,513	375,000	(93,513)	472,933	500,000	27,067
IT Contract Services       41,219       35,520       (5,699)       52,038       71,000       18,         New Equipment & Furniture - IT       840       3,000       2,160       840       6,000       5,         New Equipment & Furniture - Customer Service       147       6,000       5,853       147       12,000       11,         Plant and Vehicle Costs       6,669       4,740       (1,929)       6,669       9,500       2,         Telephone       1,039       3,660       2,621       2,185       7,300       5,         TOTAL MATERIALS AND SERVICES       578,773       499,500       (79,273)       619,776       729,100       109,         OTHER EXPENSES       5       578,773       499,500       (79,273)       619,776       729,100       109,         Subscriptions       36       480       444       36       1,000       26,         Sundry       0       300       300       0       600       28,         DEPRECIATION       100,454       95,500       (4,954)       100,454       190,000       89,         TOTAL EXPENSES       1,580,720       1,459,520       (121,200)       1,622,163       2,516,460       894, <td>Digital Imagery Capture</td> <td>0</td> <td>12,480</td> <td>12,480</td> <td>23,540</td> <td>25,000</td> <td>1,460</td>	Digital Imagery Capture	0	12,480	12,480	23,540	25,000	1,460
New Equipment & Furniture - IT         840         3,000         2,160         840         6,000         5,           New Equipment & Furniture - Customer Service         147         6,000         5,853         147         12,000         11,           Plant and Vehicle Costs         6,669         4,740         (1,929)         6,669         9,500         2,           Telephone         1,039         3,660         2,621         2,185         7,300         5,           TOTAL MATERIALS AND SERVICES         578,773         499,500         (79,273)         619,776         729,100         109,           OTHER EXPENSES         578,773         499,500         (79,273)         619,776         729,100         26,           Subscriptions         36         480         444         36         1,000         26,           Sundry         0         300         300         0         600         28,           DEPRECIATION         100,454         95,500         (4,954)         100,454         190,000         89,           TOTAL EXPENSES         1,580,720         1,459,520         (121,200)         1,622,163         2,516,460         894,	Equipment Maintenance	17,821	20,460	2,639	18,464	41,000	22,536
New Equipment & Furniture - Customer Service         147         6,000         5,853         147         12,000         11,           Plant and Vehicle Costs         6,669         4,740         (1,929)         6,669         9,500         2,           Telephone         1,039         3,660         2,621         2,185         7,300         5,           TOTAL MATERIALS AND SERVICES         578,773         499,500         (79,273)         619,776         729,100         109,           OTHER EXPENSES          17,260         22,020         4,760         17,260         440,000         26,           Subscriptions         36         480         444         36         1,000         100,           Sundry         0         300         300         0         600         28,           DEPRECIATION         100,454         95,500         (4,954)         100,454         190,000         89,           TOTAL EXPENSES         1,580,720         1,459,520         (121,200)         1,622,163         2,516,460         894,	IT Contract Services	41,219	35,520	(5,699)	52,038	71,000	18,962
Plant and Vehicle Costs       6,669       4,740       (1,929)       6,669       9,500       2,         Telephone       1,039       3,660       2,621       2,185       7,300       5,         TOTAL MATERIALS AND SERVICES       578,773       499,500       (79,273)       619,776       729,100       109,         OTHER EXPENSES       Records Storage       17,260       22,020       4,760       17,260       444,000       26,         Subscriptions       36       480       444       36       1,000       26,         Sundry       0       300       300       0       600       28,         DEPRECIATION       100,454       95,500       (4,954)       100,454       190,000       89,         TOTAL EXPENSES       1,580,720       1,459,520       (121,200)       1,622,163       2,516,460       894,	New Equipment & Furniture - IT	840	3,000	2,160	840	6,000	5,160
Telephone         1,039         3,660         2,621         2,185         7,300         5,           TOTAL MATERIALS AND SERVICES         578,773         499,500         (79,273)         619,776         729,100         109,           OTHER EXPENSES          17,260         22,020         4,760         17,260         44,000         26,           Subscriptions         36         480         444         36         1,000         26,           Sundry         0         300         300         0         600         28,           DEPRECIATION         100,454         95,500         (4,954)         100,454         190,000         89,           TOTAL EXPENSES         1,580,720         1,459,520         (121,200)         1,622,163         2,516,460         894,	New Equipment & Furniture - Customer Service	147	6,000	5,853	147	12,000	11,853
TOTAL MATERIALS AND SERVICES         578,773         499,500         (79,273)         619,776         729,100         109,           OTHER EXPENSES         Records Storage         17,260         22,020         4,760         17,260         44,000         26,           Subscriptions         36         480         444         36         1,000         26,           Subscriptions         36         480         444         36         1,000         26,           Subscriptions         36         480         444         36         1,000         26,           Sundry         0         300         300         0         600         28,           DEPRECIATION         100,454         95,500         (4,954)         100,454         190,000         89,           TOTAL EXPENSES         1,580,720         1,459,520         (121,200)         1,622,163         2,516,460         894,	Plant and Vehicle Costs	6,669	4,740	(1,929)	6,669	9,500	2,831
OTHER EXPENSES           Records Storage         17,260         22,020         4,760         17,260         44,000         26,           Subscriptions         36         480         444         36         1,000           Sundry         0         300         300         0         600           TOTAL OTHER EXPENSES         17,297         22,800         5,503         17,297         45,600         28,           DEPRECIATION         100,454         95,500         (4,954)         100,454         190,000         89,           TOTAL EXPENSES         1,580,720         1,459,520         (121,200)         1,622,163         2,516,460         894,	Telephone	1,039	3,660	2,621	2,185	7,300	5,115
Records Storage       17,260       22,020       4,760       17,260       24,000       26,         Subscriptions       36       480       444       36       1,000       300       300       0       600         Sundry       0       300       300       0       600       28,         TOTAL OTHER EXPENSES       17,297       22,800       5,503       17,297       45,600       28,         DEPRECIATION       100,454       95,500       (4,954)       100,454       190,000       89,         TOTAL EXPENSES       1,580,720       1,459,520       (121,200)       1,622,163       2,516,460       894,	TOTAL MATERIALS AND SERVICES	578,773	499,500	(79,273)	619,776	729,100	109,324
Subscriptions         36         480         444         36         1,000           Sundry         0         300         300         0         600         600           TOTAL OTHER EXPENSES         17,297         22,800         5,503         17,297         45,600         28,700           DEPRECIATION         100,454         95,500         (4,954)         100,454         190,000         89,700           TOTAL EXPENSES         1,580,720         1,459,520         (121,200)         1,622,163         2,516,460         894,700	OTHER EXPENSES						
Subscriptions         36         480         444         36         1,000           Sundry         0         300         300         0         600         600           TOTAL OTHER EXPENSES         17,297         22,800         5,503         17,297         45,600         28,700           DEPRECIATION         100,454         95,500         (4,954)         100,454         190,000         89,700           TOTAL EXPENSES         1,580,720         1,459,520         (121,200)         1,622,163         2,516,460         894,700		17,260	22,020	4,760	17,260	44,000	26,740
Sundry         0         300         300         0         600           TOTAL OTHER EXPENSES         17,297         22,800         5,503         17,297         45,600         28,           DEPRECIATION         100,454         95,500         (4,954)         100,454         190,000         89,           TOTAL EXPENSES         1,580,720         1,459,520         (121,200)         1,622,163         2,516,460         894,	-						964
TOTAL OTHER EXPENSES         17,297         22,800         5,503         17,297         45,600         28,           DEPRECIATION         100,454         95,500         (4,954)         100,454         190,000         89,           TOTAL EXPENSES         1,580,720         1,459,520         (121,200)         1,622,163         2,516,460         894,							600
TOTAL EXPENSES 1,580,720 1,459,520 (121,200) 1,622,163 2,516,460 894,		17,297	22,800	5,503	17,297	45,600	28,303
TOTAL EXPENSES 1,580,720 1,459,520 (121,200) 1,622,163 2,516,460 894,	DEPRECIATION	100,454	95,500	(4,954)	100,454	190,000	89,546
							894,297
I (1'200'0\0] (1'200'0\0] (1'000'0\0] (1'000'0\0] (1'000'0\0] (1'000'0\0] (1'000'0\0]	TOTAL SURPLUS/ DEFICIT	(1,580,676)	(1,459,520)	(121,156)	(1,622,118)	(2,516,460)	894,342

## People & Safety - Operating Income/Expenses

	YTD Actuals	YTD Budget	YTD Variance	YTD Actuals Incl Commit	Annual Budget	Variance
EXPENSES						
EMPLOYEE BENEFITS						
Payroll Costs						
Annual Leave & Provn Movement	14,792	12,960	(1,832)	14,792	24,100	9,308
Higher Duties	202	0	(202)	202	0	(202)
Long Service Leave Provision	2,249	1,680	(569)	2,249	3,130	881
Leave Loading	2,299	3,130	831	2,299	3,130	831
Overtime	0	1,060	1,060	0	2,000	2,000
Payroll Tax	11,973	10,980	(993)	11,973	20,400	8,427
Public Holidays	4,331	6,520	2,189	4,331	12,100	7,769
Salaries	135,827	146,020	10,193	135,827	271,200	135,373
Sick Leave	4,169	3,220	(949)	4,169	6,000	1,831
Superannuation	21,164	20,240	(924)	21,164	37,600	16,436
Toil	156	0	(156)	156	0	(156)
Total Payroll Costs	197,161	205,810	8,649	197,161	379,660	182,499
Other Staff Costs						
Conferences & Seminars	835	1,020	185	835	2,000	1,165
Professional Memberships	672	0	(672)	1,032	0	(1,032)
Recruitment/Pre-employment costs	700	0	(700)	700	0	(700)
Staff Costs Sundry	13	1,020	1,007	13	2,000	1,987
Staff Rewards & Recognition	216	0	(216)	216	0	(216)
Staff Training	1,871	4,020	2,149	1,871	8,000	6,129
Uniforms	395	0	(395)	462	0	(462)
Total Other Staff Costs	4,701	6,060	1,359	5,128	12,000	6,872
TOTAL EMPLOYEE BENEFITS	201,862	211,870	10,008	202,288	391,660	189,372
MATERIALS AND SERVICES						
Consultants	883	4,980	4,098	882	10,000	9,118
New Equipment & Furniture	18	300	282	18	600	582
Plant and Vehicles Costs	4,563	4,980	417	4,563	10,000	5,437
TOTAL MATERIALS AND SERVICES	5,464	10,260	4,796	5,464	20,600	15,136
OTHER EXPENSES						
Employee Assistance Service	2,685	3,000	315	5,170	6,000	830
Legal Fees & Technical Advice	19,486	22,000	2,514	19,486	25,000	5,514
Postage	0	300	300	0	600	600
Printing	0	300	300	0	600	600
Risk Management	6,709	12,480	5,771	9,191	25,000	15,809
Staff Recruitment Costs (General)	9,410	10,020	610	18,350	20,000	1,650
Staff Tea & Coffee	8,222	3,480	(4,742)	8,222	7,000	(1,222)
	161					
Sundry	101	1,500	1,339	161	3,000	2,839

#### People & Safety - Operating Income/Expenses

	YTD Actuals	YTD Budget	YTD Variance	YTD Actuals Incl Commit	Annual Budget	Variance
DEPRECIATION	193	1,200	1,007	193	2,400	2,207
TOTAL EXPENSES	254,193	276,410	22,217	268,526	501,860	233,334
TOTAL SURPLUS/ DEFICIT	(254,193)	(276,410)	22,217	(268,526)	(501,860)	233,334

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# **Communications - Operating Income/Expenses**

	YTD Actuals	YTD Budget	YTD Variance	YTD Actuals incl Commit	Annual Budget	Variance
INCOME						
GRANTS						
Community Recovery Grants	20,000	0	20,000	20,000	0	20,000
TOTAL GRANTS	20,000	0	20,000	20,000	0	20,000
TOTAL INCOME	20,000	0	20,000	20,000	0	20,000
EXPENSES						
EMPLOYEE BENEFITS						
Payroli Costs						
Annual Leave & Provn Movement	9,066	7,000	(2,066)	9,066	13,000	3,934
Higher Duties	223	0	(223)	223	0	(223)
Long Service Leave Provision	2,575	900	(1,675)	2,575	1,684	(891)
Leave Loading	2,229	1,842	(387)	2,229	1,842	(387)
Overtime	3,345	0	(3,345)	3,345	0	(3,345)
Payroll Tax	11,082	5,880	(5,202)	11,082	10,900	(182)
Public Holidays	2,352	3,500	1,148	2,352	6,500	4,148
Salaries	84,642	78,460	(6,182)	84,642	145,700	61,058
Sick Leave	4,421	1,740	(2,681)	4,421	3,200	(1,221)
Superannuation	12,292	10,860	(1,432)	12,292	20,200	7,908
Toil	1,493	0	(1,493)	1,493	0	(1,493)
Total Payroll Costs	133,720	110,182	(23,538)	133,720	203,026	69,306
Other Staff Costs	NON I					
Professional Memberships	564	0	(564)	564	0	(564)
Recruitment/Pre-employment costs	1,297	0	(1,297)	1,297	0	(1,297)
Staff Costs Sundry	0	360	360	0	666	666
Staff Training	0	780	780	(0)	1,600	1,600
Total Other Staff costs	1,861	1,140	(721)	1,861	2,266	405
TOTAL EMPLOYEE BENEFITS	135,582	111,322	(24,260)	135,582	205,292	69,710
MATERIALS AND SERVICES						
Assessing Business Opportunities (Grant)	21,500	0	(21,500)	21,500	0	(21,500)
Consultancy Services	0	4,980	4,980	0	10,000	10,000
New Equipment & Furniture	25	1,020	995	25	2,000	1,975
Plant & Vehicle Costs	1,793	1,020	(773)	1,793	2,000	207
Telephone	0	360	360	0	666	666
TOTAL MATERIALS AND SERVICES	23,317	7,380	(15,937)	23,317	14,666	(8,651)
OTHER EXPENSES						
Advertising & Marketing	3,482	10,020	6,538	10,595	20,000	9,405
Community Consultation	0	12,480	12,480	0	25,000	25,000
Subscriptions Other	933	2,000	1,067	933	2,000	1,067

#### **Communications - Operating Income/Expenses**

	YTD Actuals	YTD Budget	VTD Variance	YTD Actuals incl Commit	Annual Budget	Variance
Tourism	7,500	25,000	17,500	7,500	25,000	17,500
TOTAL OTHER EXPENSES	11,963	50,520	38,557	19,077	74,000	54,923
TOTAL EXPENSES	170,862	169,222	(1,640)	177,975	293,958	115,983
TOTAL SURPLUS/ DEFICIT	(150,862)	(169,222)	18,360	(157,975)	(293,958)	135,983

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# **Compliance - Operating Income/Expenses**

	VTD Actuals	YTD Budget	YTD Variance	YTD Actuals incl Commit	Annual Budget	Variance
INCOME						
STATUTORY FEES AND FINES						
By-Laws & Other Fees & Fines	15,437	28,020	(12,584)	15,437	56,000	(40,564)
Pound Fees - Dogs	1,925	2,520	(595)	1,925	5,000	(3,075)
Dog Registration Fees	115,459	119,600	(4,141)	115,459	230,000	(114,541)
Licenses - Fees & Fines	15,558	18,000	(2,442)	15,558	36,000	(20,442)
Parking - Fees & Fines	52,603	55,980	(3,377)	52,603	112,000	(59,397)
Recovered Legal Fees & Collection Costs	7,400	15,000	(7,600)	7,400	30,000	(22,600)
TOTAL FEES AND FINES	208,382	239,120	(30,738)	208,382	469,000	(260,618)
OTHER INCOME						
Sundry Receipts	1,600	0	1,600	1,600	0	1,600
TOTAL OTHER INCOME	1,600	0	1,600	1,600	0	1,600
TOTAL INCOME	209,982	239,120	(29,138)	209,982	469,000	(259,018)
EXPENSES			07			
EMPLOYEE BENEFITS		C				
Payroll Costs						
Annual Leave & Provn Movement	37,733	28,760	(8,973)	37,733	53,400	15,667
Higher Duties	• 0	560	560	0	1,000	1,000
Long Service Leave Provision	5,454	3,720	(1,734)	5,454	6,940	1,486
Leave Loading	8,420	8,340	(80)	8,420	8,340	(80)
Overtime	7,371	4,320	(3,051)	7,371	8,000	629
Payroll Tax	26,352	24,160	(2,192)	26,352	44,900	18,548
Public Holidays	9,046	14,360	5,314	9,046	26,700	17,654
Salaries	332,035	323,520	(8,515)	332,035	600,800	268,765
Salaries - Allowances Standby	9,045	10,780	1,735	9,045	20,000	10,955
Salaries - Works Dept Maint	208	0	(208)	208	0	(208)
Salary Oncosts	285	0	(285)	285	0	(285)
Sick Leave	16,852	7,220	(9,632)	16,852	13,400	(3,452)
Superannuation Total Payroll Costs	50,896 503,697	44,920 470,660	(5,976) (33,037)	50,896 503,697	83,400 866,880	32,504 363,183
Other Staff Costs	303,037	470,000	(22/037)	adayaa I	000,000	203,203
Conferences & Seminars	447	0	(447)	447	0	(447)
Protective Clothing	347	0	(347)	347	0	(447)
Staff Rewards & Recognition	50	0	(50)	50	0	(50)
Staff Training	154	3,000	2,846	154	6,000	5,846
Uniforms	1,175	0	(1,175)	1,551	0,000	(1,551)
Total Other Staff Costs	2,173	3,000	827	2,549	6,000	3,451
TOTAL EMPLOYEE BENEFITS	505,871	473,660	(32,211)	506,246	872,880	366,634

# **Compliance - Operating Income/Expenses**

	VTD Actuais	VTD Budget	VTD Variance	YTD Actuals incl Commit	Annual Budget	Variance
MATERIALS AND SERVICES						
Contractors	600	2,520	1,920	600	5,000	4,400
Fire Hazard Inspection & Abatement	0	1,000	1,000	0	2,000	2,000
New Equipment & Furniture	1,965	480	(1,485)	1,965	1,000	(965
Plant and Vehicles Costs (Internal)	20,814	15,000	(5,814)	20,814	30,000	9,18
Telephone	2,236	2,520	284	2,236	5,000	2,764
TOTAL MATERIALS AND SERVICES	25,615	21,520	(4,095)	25,615	43,000	17,385
OTHER EXPENSES						
Advertising & Marketing - Animal Control	4,256	3,000	(1,256)	4,256	6,000	1,744
Collection Costs	2,096	2,520	424	2,096	5,000	2,904
Dog Signage	0	480	480	0	1,000	1,000
Feed for Animals	307	480	173	307	1,000	693
Legal Fees & Retainers	23,690	15,000	(8,690)	23,690	30,000	6,310
Postage - Animal Notices	2,157	1,980	(177)	2,157	4,000	1,843
Pound Maintenance & Upgrade	16	1,020	1,004	16	2,000	1,984
Refund Fees & Charges	195	480	285	195	1,000	805
Sundry	7,150	3,000	(4,150)	7,150	6,000	(1,150
TOTAL OTHER EXPENSES	39,867	27,960	(11,907)	39,866	56,000	16,134
DEPRECIATION	307	1,800	1,493	307	3,600	3,293
TOTAL EXPENSES	571,660	524,940	(46,720)	572,035	975,480	403,445
TOTAL SURPLUS/ DEFICIT	(361,677)	(285,820)	(75,857)	(362,052)	(506,480)	(144,428

## Kingborough Sports Centre - Operating Income/Expenses

	YTD Actuals	YTD Budget	YTD Variance	YTD Actuals incl Commit	Annual Budget	Variance
INCOME						
USER FEES						
Fitness Centre - Casual	6,302	4,980	1,322	6,302	10,000	(3,698)
Fitness Centre - Jack Jumpers	0	1,980	(1,980)	0	4,000	(4,000)
Fitness Centre - Membership	170,897	165,000	5,897	170,897	330,000	(159,103)
Fitness Centre - Programs	16,537	12,480	4,057	16,537	25,000	(8,463)
Fitness Centre - School Bookings	2,583	1,500	1,083	2,583	3,000	(417)
Rental - 3rd Floor (Martial Arts Etc)	16,946	15,000	1,946	16,946	30,000	(13,054)
Rental - KSC General	1,888	1,740	148	1,888	3,500	(1,613)
Rental - Gymnastics Centre	14,068	13,500	568	14,068	27,000	(12,932)
Rental - Indoor Cricket Centre	7,827	7,500	327	7,827	15,000	(7,173)
Rental - Other Buildings	658	6,480	(5,822)	658	13,000	(12,342)
Rental - Telstra Tower	6,419	3,120	3,299	6,419	6,200	219
Sports Centre - Equipment Hire & Sales	154	300	(146)	154	550	(396)
Sports Centre - Kiosk Sales	159,155	160,020	(865)	159,155	320,000	(160,845)
Sports Centre - School Bookings	16,405	0	16,405	16,405	0	16,405
Sports Centre - Squash	9,119	7,020	2,099	9,119	14,000	(4,881)
Sports Centre - Stadium Basketball	65,830	74,610	(8,780)	65,830	135,000	(69,170)
Sports Centre - Stadium Jack Jumpers	31,873	12,000	19,873	31,873	24,000	(110,686)
Sports Centre - Stadium Netball	36,018	30,400	5,618	36,018	55,000	(18,982)
Sports Centre - Stadium Other	47,012	37,500	9,512	47,012	75,000	(27,988)
Sports Centre - Table Tennis	5,099	5,100	(1)	5,099	10,200	(5,101)
TOTAL USER FEES	614,788	560,230	54,558	614,788	1,100,450	(604,221)
OTHER INCOME						
KSC Advertising	1,982	1,500	482	1,982	3,000	(1,018)
Charges Recovered	15,217	25,020	(9,803)	15,217	50,000	(34,783)
Sponsorship	0	4,980	(4,980)	0	10,000	(10,000)
Sundry Receipts	5,510	0	5,510	5,510	0	5,510
TOTAL OTHER INCOME	22,709	31,500	(8,791)	22,709	63,000	(40,291)
TOTAL INCOME	637,496	591,730	45,766	637,496	1,163,450	(644,512)
EXPENSES						
EMPLOYEE BENEFITS						
FITNESS CENTRE						
Payroll Costs						
Annual Leave & Provn Movement	7,311	7,640	329	7,311	14,212	6,901
Long Service Leave Provision	1,024	760	(264)	1,024	1,426	401
Leave Loading	1,676	1,821	144	1,676	1,821	144
Overtime	179	5,380	5,201	179	10,000	9,821

## Kingborough Sports Centre - Operating Income/Expenses

	YTD Actuals	YTD Budget	YTD Variance	YTD Actuals incl Commit	Annual Budget	Variance
Payroll Tax	9,567	8,760	(807)	9,567	16,300	6,734
Public Holidays	1,740	3,840	2,100	1,740	7,106	5,366
Salaries	49,804	86,100	36,296	49,804	159,888	110,085
Salaries - Casual	40,874	0	(40,874)	40,874	0	(40,874)
Salaries - Toil	250	0	(250)	250	0	(250)
Sick Leave	464	1,960	1,496	464	3,600	3,136
Superannuation	16,324	9,220	(7,104)	16,324	17,100	776
Total Payroli Costs	129,215	125,481	(3,734)	129,215	231,453	102,238
Other Staff costs						
Agency Staff	6,647	4,980	(1,667)	6,647	10,000	3,353
Conferences & Seminars	312	480	168	312	1,000	688
First Aid & Sun Protection	127	0	(127)	127	0	(127)
Professional Memberships	511	0	(511)	511	0	(511)
Recruitment/Pre-employment costs	319	0	(319)	319	0	(319)
Staff Training	125	0	(125)	125	0	(125)
Uniforms	137	480	343	137	1,000	863
Total Other Staff Costs	8,179	5,940	(2,239)	8,179	12,000	3,821
TOTAL FITNESS CENTRE EMPLOYEE BENEFITS	137,394	131,421	(5,973)	137,394	243,453	106,060
SPORTS CENTRE						
Payroll Costs						
Annual Leave & Provn Movement	13,799	15,340	1,541	13,799	28,525	14,726
Long Service Leave Provision	3,310	1,960	(1,350)	3,310	3,677	366
Leave Loading	3,475	4,235	760	3,475	4,235	760
Overtime	149	11,840	11,691	149	22,000	21,851
Payroll Tax	17,607	12,940	(4,667)	17,607	24,000	6,393
Public Holidays	2,631	7,700	5,069	2,631	14,263	11,631
Salaries	112,426	172,820	60,394	112,426	320,906	208,480
Salaries - Casual	94,456	0	(94,456)	94,456	0	(94,456)
Salaries - Toil	1,169	0	(1,169)	1,169	0	(1,169)
Sick Leave	1,803	3,840	2,037	1,803	7,100	5,297
Superannuation	21,799	23,740	1,941	21,799	44,100	22,301
Total Payroll Costs	272,625	254,415	(18,210)	272,625	468,805	196,180
Other Staff Costs						
Agency Staff	13,397	4,980	(8,417)	13,397	10,000	(3,397)
Conferences & Seminars	0	480	480	0	1,000	1,000
First Aid & Sun Protection	127	0	(127)	127	0	(127)
Recruitment/Pre-employment costs	1,038	0	(1,038)	1,253	0	(1,253)
Staff Costs Sundry	0	480	480	0	1,000	1,000
Staff Training	1,579	1,020	(559)	1,639	2,000	361
Uniforms	721	480	(241)	721	1,000	279
Total Other Staff Costs	17,068	7,440	(9,628)	17,343	15,000	(2,343)
TOTAL SPORTS CENTRE EMPLOYEE BENEFITS	289,693	261,855	(27,838)	289,968	483,805	193,837

## Kingborough Sports Centre - Operating Income/Expenses

	YTD Actuals	YTD Budget	YTD Variance	YTD Actuals Incl Commit	Annual Budget	Variance
Childminding	34,726	27,000	(7,726)	34,726	50,130	15,404
Cleaners	52,544	61,152	8,608	52,544	112,502	59,958
Fitness Centre - Instructors	40,414	41,900	1,486	40,544	78,200	37,656
TOTAL EMPLOYEE BENEFITS	554,771	523,327	(31,444)	555,176	968,091	412,914
SPORTS CENTRE EXPENSES						
Advertising & Marketing	0	480	480	0	1,000	1,000
Building Maintenance	24,972	43,500	18,528	25,812	87,000	61,188
Cleaning	13,582	11,520	(2,062)	13,622	23,000	9,378
Equipment Maintenance	5,052	5,520	468	5,052	11,000	5,948
Hire Equipment Replacement	1,058	0	(1,058)	1,058	0	(1,058)
Kiosk Purchases	73,680	75,000	1,320	73,680	150,000	76,320
Licenses and Subscriptions	8,821	12,250	3,429	8,821	15,000	6,179
Light & Power	30,014	25,020	(4,994)	30,014	50,000	19,986
New Equipment & Furniture	1,023	2,520	1,497	1,585	5,000	3,415
Plant and Vehicles Costs (Internal)	416	3,000	2,584	416	6,000	5,584
Purchase Sports Goods	743	480	(263)	743	1,000	257
Stationery	770	240	(530)	770	500	(270)
Sundry	1,258	1,500	242	1,258	3,000	1,742
Telephone	666	480	(186)	666	1,000	334
Waste Disposal	3,135	3,000	(135)	3,135	6,000	2,865
Water & Sewerage	41,966	61,500	19,534	41,966	123,000	81,034
SPORTS CENTRE TOTAL EXPENSES	207,155	246,010	38,855	208,597	482,500	273,903
FITNESS CENTRE EXPENSES						
Advertising & Marketing	378	1,980	1,602	378	4,000	3,622
Equipment Maintenance	747	1,020	273	849	2,000	1,151
Leased Equipment	33,196	0	(33,196)	69,002	0	(69,002)
New Equipment & Furniture	2,522	1,500	(1,022)	2,522	3,000	478
Refund Fees & Charges	91	240	149	91	500	409
Subscriptions	770	1,020	250	770	2,000	1,230
Sundry	440	480	40	440	1,000	560
TOTAL FITNESS CENTRE EXPENSES	38,144	6,240	(31,904)	74,051	12,500	(61,551)
DEPRECIATION	309,573	276,480	(33,093)	309,573	550,000	240,427
TOTAL EXPENSES	1,109,643	1,052,057	(57,585)	1,147,397	2,013,091	865,693
TOTAL SURPLUS/ DEFICIT	(472,146)	(460,327)	(11,819)	(509,901)	(849,641)	221,181

## **Property Management - Operating Income/Expenses**

	YTD Actuals	YTD Budget	YTD Variance	YTD Actuals Incl Commit	Annual Budget	Variance
INCOME						
STATUTORY FEES AND FINES						
By-Laws & Other Fees & Fines	89	0	89	89	0	89
TOTAL FEES AND FINES	89	0	89	89	0	(89)
USER FEES						
Fees - Burial Plots	7,200	3,000	4,200	7,200	6,000	1,200
Lease - Depot Bus Parking	35,360	0	35,360	35,360	39,000	(3,640)
Rental - 98 Beach Road Kingston	12,780	12,300	480	12,780	24,600	(11,820)
Rental - Adventure Bay East Cove Jetty	3,870	3,900	(30)	3,870	7,800	(3,930)
Rental - Blackmans Bay Hall	13,365	7,800	5,565	13,365	15,600	(2,235)
Rental - Bruny Other Halls	1,321	300	1,021	1,321	600	721
Rental - Dennes Point Hall	7,682	9,000	(1,318)	7,682	18,000	(10,318)
Rental - Dru Pt Bicentennial Park	3,465	1,800	1,665	3,465	3,600	(135)
Rental - General Halls & Buildings	2,875	1,500	1,375	2,875	3,000	(125)
Rental - Glensyn Units	6,956	7,020	(64)	6,956	14,000	(7,044
Rental - Kettering South	395	600	(205)	395	1,200	(805)
Rental - Kingston Beach Hall	22,548	18,000	4,548	22,548	36,000	(13,452)
Rental - Kingston Tennis Club	0	360	(360)	0	660	(660)
Rental - Margate Hall	4,569	3,000	1,569	4,569	6,000	(1,431)
Rental - Sandfly Hall	1,674	600	1,074	1,674	1,200	474
Rental - Taroona Fire Station	3,463	1,800	1,663	3,463	3,600	(137)
Rental - Taroona Tennis Club	738	360	378	738	660	78
Rental - Twin Oval Pavilion	1,482	1,200	282	1,482	2,400	(918)
TOTAL USER FEES	129,745	72,540	57,205	129,745	183,920	(54,175)
GRANTS						
City Deal Funding (State Growth Grant)	89,916	124,980	(35,064)	89,916	250,000	(160,084)
TOTAL GRANTS	89,916	124,980	(35,064)	89,916	250,000	(160,084)
OTHER INCOME						
Charges Rcovered	11,941	9,000	2,941	11,941	18,000	(6,059)
Sundry Receipts	136	480	(344)	136	1,000	(864
TOTAL OTHER INCOME	12,078	9,480	2,598	12,078	19,000	(6,922
TOTAL INCOME	231,829	207,000	24,829	231,829	452,920	(221,091)
EXPENSES						
EMPLOYEE BENEFITS						
Payroll Costs						
Annual Leave & Provn Movement	26,148	31,440	5,292	26,148	58,400	32,252
Compassionate Leave	2,291	0	(2,291)	-	0	(2,291
Long Service Leave Provision	5,454	4,080	(1,374)		7,590	2,136
Leave Loading	3,462	6,950	3,488	-	6,950	3,488
Overtime	. 0	560	560	5	1,000	1,000
Overunie		300	300	0	1,000	1,000

## **Property Management - Operating Income/Expenses**

	YTD Actuals	YTD Budget	YTD Variance	YTD Actuals Incl Commit	Annual Budget	Variance
Public Holidays	7,428	15,740	8,312	7,428	29,200	21,772
Salaries	264,433	353,720	89,287	264,433	656,900	392,467
Salaries - Cleaning	9,893	0	(9,893)	9,893	0	(9,893)
Salaries - Toil	(2,863)	0	2,863	(2,863)	0	2,863
Sick Leave	8,204	7,840	(364)	8,204	14,600	6,396
Superannuation	39,070	49,060	9,990	39,070	91,100	52,030
Total Payroll Costs	392,513	495,990	103,477	392,513	915,140	522,627
Other Staff Costs						
Conferences & Seminars	1,193	1,020	(173)	1,193	2,000	807
First Aid & Sun Protection	927	0	(927)	927	0	(927)
Professional Memberships	305	240	(65)	305	500	195
Protective Clothing	0	240	240	0	500	500
Registrations/Licences	189	0	(189)	189	0	(189)
Staff Costs Sundry	30	480	451	30	1,000	971
Staff Training	200	1,200	1,000	495	2,400	1,905
Uniforms	246	0	(246)	246	0	(246)
Total Other Staff Costs	3,088	3,180	92	3,383	6,400	3,017
TOTAL EMPLOYEE BENEFITS	395,601	499,170	103,569	395,896	921,540	525,644
PROPERTY MANAGEMENT ACTIVITIES						
CC TV Maintenance	15,713	3,000	(12,713)	15,713	6,000	(9,713)
Fire Alarm Monitoring and Call Outs	1,473	0	(1,473)	1,473	0	(1,473)
Property Security	34,052	12,000	(22,052)	69,186	24,000	(45,186)
Civic Centre & Beach House Cleaning	43,741	45,000	1,259	43,741	90,000	46,259
Consultancy Services	6,983	3,000	(3,983)	6,983	6,000	(983)
Light & Power	50,731	54,000	3,269	50,731	108,000	57,269
New Equipment & Furniture	875	600	(275)	875	1,200	325
Plant and Vehicles Costs - Internal	3,963	4,980	1,017	3,963	10,000	6,037
Property Surveys	2,372	6,000	3,628	2,372	12,000	9,628
Recreational Planning	4,640	4,980	340	5,885	10,000	4,115
Telephone	362	600	238	362	1,200	838
Transform Kingston (City Deal Grant)	89,027	25,020	(64,007)	89,607	50,000	(39,607)
Urban Design	15,496	13,980	(1,516)	15,496	28,000	12,504
Valuations	0	6,000	6,000	0	12,000	12,000
Water & Sewerage	36,387	30,000	(6,387)	36,387	60,000	23,613
TOTAL PROPERTY MANAGEMENT ACTIVITIES	305,814	209,160	(96,654)	342,773	418,400	75,627
OTHER EXPENSES						
Advertising & Marketing	855	1,500	645	855	3,000	2,145
Community Consultation	182	1,500	1,318	182	3,000	2,818
Legal Fees	9,340	10,020	680	9,340	20,000	10,660
Procurement Expenses	17,185	12,480	(4,705)	17,185	25,000	7,815
Refund Fees & Charges	2,707	240	(2,467)	2,707	500	(2,207)
			Sec. 1.			(
Sundry	570	1,200	630	570	2,400	1,830

#### **Property Management - Operating Income/Expenses**

	YTD Actuals	YTD Budget	YTD Variance	YTD Actuals Incl Commit	Annual Budget	Variance
DEPRECIATION	311,607	236,280	(75,327)	311,607	470,000	158,393
TOTAL EXPENSES	1,043,861	971,550	(72,311)	1,081,115	1,863,840	782,725
TOTAL SURPLUS/ DEFICIT	(812,032)	(764,550)	(47,482)	(849,287)	(1,410,920)	561,633

PUDICORY

## Turf Maintenance - Operating Income/Expenses

	YTD Actuals	YTD Budget	YTD Variance	YTD Actuals incl Commit	Annual Budget	Variance
INCOME						
USER FEES						
Rental - Alonnah Oval	227	240	(13)	227	500	(273)
Rental - Gormley Park	781	780	1	781	1,500	(719)
Rental - Kelvedon Oval	71	1,260	(1,189)	71	2,500	(2,429)
Rental - Kettering Oval	455	0	455	455	1,000	(545)
Rental - Kingston Beach Oval	1,370	1,750	(380)	1,370	3,500	(2,130)
Rental - Leslie Vale Oval	0	360	(360)	0	750	(750)
Rental - Lightwood Ovals	2,032	3,250	(1,218)	2,032	6,500	(4,468)
Rental - Margate Oval	617	750	(133)	617	1,500	(883)
Rental - Sandfly Oval	523	480	43	523	1,000	(477)
Rental - Sherburd Park Oval	1,205	1,750	(545)	1,205	3,500	(2,295)
Rental - Snug Oval	931	750	181	931	1,500	(569)
Rental - Twin Oval (1) AFL Ground	5,925	4,980	945	5,925	10,000	(4,075)
Rental - Twin Oval (2) Cricket Ground	8,518	7,500	1,018	8,518	15,000	(6,482)
Rental - Woodbridge Oval	549	480	69	549	1,000	(451)
TOTAL USER FEES	23,204	24,330	(1,126)	23,204	49,750	(26,546)
GRANTS						
Woodbridge Oval Pitch Over ACIF Grant	3,235	0	3,235	3,235	0	3,235
TOTAL GRANTS	3,235	0	3,235	3,235	0	3,235
OTHER INCOME						
Salary Oncost Recovery	178,618	169,620	8,998	178,618	315,000	(136,382)
Sundry Receipts	2,273	0	2,273	2,273	0	2,273
TOTAL OTHER INCOME	180,891	169,620	11,271	180,891	315,000	(134,109)
TOTAL INCOME	207,329	193,950	13,379	207,329	364,750	(157,421)
EXPENSES						
EMPLOYEE BENEFITS						
Payroll Costs						
Annual Leave & Provn Movement	25,667	18,820	(6,847)	25,667	35,000	9,333
Compassionate Leave	0	560	560	0	1,000	1,000
Higher Duties	601	560	(41)	601	1,000	399
Insurance - Workers Compensation	27,169	17,500	(9,669)	27,169	35,000	7,831
Long Service Leave Provision	11,210	9,160	(2,050)	11,210	17,000	5,790
Leave Loading	6,069	9,000	2,931	6,069	9,000	2,931
Overtime	119	0	(119)	119	0	(119)
Payroll Tax	25,824	23,680	(2,144)	25,824	44,000	18,176
Public Holidays	6,668	4,320	(2,348)	6,668	8,000	1,332
Salaries	253	0	(253)	253	0	(253)
Salaries - Oncosts	3,275	0	(3,275)	3,275	0	(3,275)

## Turf Maintenance - Operating Income/Expenses

	YTD Actuals	YTD Budget	YTD Variance	YTD Actuals incl Commit	Annual Budget	Variance
Salaries - Supervisors	43,829	48,440	4,611	43,829	90,000	46,171
Salaries - Toil	(10,005)	0	10,005	(10,005)	0	10,005
Salaries - Training	2,029	0	(2,029)	2,029	0	(2,029)
Salary Oncosts	40,806	32,320	(8,486)	40,805	60,000	19,194
Sick Leave	10,675	9,680	(995)	10,675	18,000	7,325
Superannuation	33,717	32,320	(1,397)	33,717	60,000	26,283
Payroll Costs	227,904	206,360	(21,544)	227,904	378,000	150,096
Other Staff Costs						
Conferences & Seminars	0	300	300	0	600	600
First Aid & Sun Protection	238	0	(238)	238	0	(238)
Protective Clothing	2,229	1,980	(249)	2,229	4,000	1,771
Recruitment/Pre-employment costs	1,236	0	(1,236)	1,236	0	(1,236)
Staff Costs Sundry	0	300	300	0	600	600
Staff Training	1,050	1,980	931	1,130	4,000	2,871
Total Other Staff Costs	4,753	4,560	(193)	4,833	9,200	4,367
TOTAL EMPLOYEE BENEFITS	232,657	210,920	(21,737)	232,737	387,200	154,463
TURF ACTIVITIES		C				
Alonnah Oval	6,809	5,260	(1,549)	6,809	10,000	3,191
Gormley park	37,883	31,660	(6,223)	37,883	60,000	22,117
Kelvedon Oval	17,308	26,400	9,092	17,308	50,000	32,692
Kettering Oval	16,684	18,470	1,786	16,502	35,000	18,498
Kingston Beach oval	43,795	31,660	(12,135)	43,795	60,000	16,205
Leslie Vale Oval	8,828	5,260	(3,568)	8,828	10,000	1,172
Lightwood Park Oval 1	55,983	31,660	(24,323)	55,983	60,000	4,017
Lightwood Park Oval 2	21,728	21,110	(618)	21,728	40,000	18,272
Lightwood Park Oval 3	28,039	21,110	(6,929)	28,039	40,000	11,961
Margate Oval	30,772	23,750	(7,022)	30,772	45,000	14,228
Sandfly Oval	11,324	13,210	1,886	11,324	25,000	13,676
Sherburd Park	31,353	29,010	(2,343)	31,353	55,000	23,647
Snug Oval	25,092	23,750	(1,342)	25,092	45,000	19,908
KSC Sports Precinct	86,761	65,980	(20,781)	86,657	125,000	38,343
Twin Oval 1 (AFL)	78,583	65,980	(12,603)	78,583	125,000	46,417
Twin Oval 2 (Cricket)	119,218	116,010	(3,208)	119,218	220,000	100,782
Woodbridge Oval	26,029	13,210	(12,819)	26,029	25,000	(1,029)
Non ground specific	1,485	2,640	1,155	1,485	5,000	3,515
TOTAL TURF ACTIVITIES	647,675	546,130	(101,545)	647,388	1,035,000	387,612

#### Turf Maintenance - Operating Income/Expenses

	YTD Actuals	YTD Budget	YTD Variance	YTD Actuals incl Commit	Annual Budget	Variance
OTHER EXPENSES						
Insurance Claims	40,207	0	(40,207)	74,167	0	(74,167)
New Equipment & Furniture	0	480	480	0	1,000	1,000
Plant and Vehicles Costs - Internal	12,331	12,000	(331)	12,331	24,000	11,669
Sundry	46	240	194	46	500	454
Telephone	104	240	136	104	500	396
Water & Sewerage	20,152	22,500	2,348	20,152	45,000	24,848
TOTAL OTHER EXPENSES	72,840	35,460	(37,380)	106,800	71,000	(35,800)
TOTAL EXPENSES	953,172	792,510	(160,662)	986,925	1,493,200	506,275
TOTAL SURPLUS/ DEFICIT	(745,843)	(598,560)	(147,283)	-779,596	(1,128,450)	348,854

PUDICORY

### **Community Hub - Operating Income/Expenses**

	YTD Actuals	YTD Budget	YTD Variance	YTD Actuals incl Commit	Annual Budget	Variance
INCOME						
USER FEES						
Lease Income - Commercial Tenancy	16,330	16,020	310	16,330	32,000	(15,670)
Venue Hire Income - Multi Purpose Hall	20,635	12,480	8,155	20,635	25,000	(4,365
Venue Hire Income - Meeting Rooms	9,554	10,020	(466)	9,554	20,000	(10,446
TOTAL USER FEES	46,518	38,520	7,998	46,518	77,000	(30,482
TOTAL INCOME	46,518	38,520	7,998	46,518	77,000	(30,482)
EXPENSES						
EMPLOYEE BENEFITS						
Payroll Costs						
Annual Leave & Provn Movement	6,851	5,520	(1,331)	6,851	10,232	3,38
Long Service Leave Provision	1,538	1,140	(398)	1,538	2,141	603
Leave Loading	1,171	2,287	1,116	1,171	2,287	1,11
Overtime	4,611	0	(4,611)	4,611	0	(4,611
Payroll Tax	8,158	7,480	(678)	8,158	13,900	5,74
Public Holidays	1,226	2,740	1,514	1,226	5,116	3,89
Salaries	41,501	61,960	20,459	41,501	115,113	73,61
Salaries - Casual	2,131	0	(2,131)	2,131	0	(2,131
Sick Leave	6,148	1,400	(4,748)	6,148	2,558	(3,590
Superannuation	8,427	13,860	5,433	8,427	25,700	17,27
Total Payroll Costs	81,763	96,387	14,624	81,763	177,047	95,285
Other Staff Costs						
Conferences & Seminars	450	0	(450)	450	0	(450
Professional Memberships	0	300	300	0	600	600
Staff Training	0	1,020	1,020	0	2,000	2,000
Total Other Staff Costs	450	1,320	870	450	2,600	2,150
TOTAL EMPLOYEE BENEFITS	82,213	97,707	15,494	82,213	179,647	97,435
MATERIALS AND SERVICES						
Building Maintenance	10,156	15,000	4,844	10,610	30,000	19,390
Cleaning Costs	21,150	15,000	(6,150)	22,297	30,000	7,70
Contractors - Technical	3,180	3,000	(180)	3,215	6,000	2,78
Equipment Maintenance	1,528	1,620	92	2,128	3,200	1,07
Fire Alarm Monitoring & Call Outs	1,808	1,500	(308)	1,808	3,000	1,19
Light & Power	14,690	10,000	(4,690)	14,690	20,000	5,310
New Equipment & Furniture	483	480	(3)	483	1,000	51
Plant Maintenance	0	480	480	0	1,000	1,00
Replacement Hire Equipment	0	480	480	0	1,000	1,00
Security Monitoring	106	1,500	1,394	106	3,000	2,894
Stationery	0	1,020	1,020	0	2,000	2,000

#### **Community Hub - Operating Income/Expenses**

	YTD Actuals	YTD Budget	YTD Variance	YTD Actuals incl Commit	Annual Budget	Variance
Telephone - Charges	579	1,020	441	579	2,000	1,421
Waste Disposal	433	1,740	1,307	433	3,500	3,067
Water & Sewerage	4,843	4,500	(343)	4,843	9,000	4,157
TOTAL MATERIALS AND SERVICES	58,955	57,340	(1,615)	61,192	114,700	53,508
OTHER EXPENSES						
Advertising & Marketing	921	4,980	4,059	989	10,000	9,011
Refund Fees & Charges	81	0	(81)	81	0	(81)
Sundry	4,731	3,000	(1,731)	8,289	6,000	(2,289)
TOTAL OTHER EXPENSES	5,734	7,980	2,246	9,359	16,000	6,641
DEPRECIATION	102,450	70,400	(32,050)	102,450	140,000	37,550
TOTAL EXPENSES	249,351	233,427	(15,924)	255,213	450,347	195,134
TOTAL SURPLUS/ DEFICIT	(202,832)	(194,907)	(7,925)	(208,695)	(373,347)	164,653
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## **Community Resilience - Operating Income/Expenses**

	YTD Actuals	YTD Budget	YTD Variance	YTD Actuals incl Commit	Annual Budget	Variance
EXPENSES						
EMPLOYEE BENEFITS						
Payroll Costs						
Annual Leave & Provn Movement	7,013	5,940	(1,073)	7,013	11,000	3,987
Long Service Leave Provision	1,027	760	(267)	1,027	1,430	402
Leave Loading	1,938	1,925	(13)	1,938	1,925	(13)
Overtime	4,662	2,680	(1,982)	4,662	5,000	338
Payroll Tax	5,458	5,020	(438)	5,458	9,300	3,842
Public Holidays	1,739	2,940	1,201	1,739	5,500	3,761
Salaries	66,129	66,620	491	66,129	123,700	57,571
Salaries - Casual	213	0	(213)	213	0	(213)
Sick Leave	3,303	1,460	(1,843)	3,303	2,700	(603)
Standby Allowances	1,590	3,780	2,190	1,590	7,000	5,410
Superannuation	9,892	9,240	(652)	9,892	17,200	7,308
Toil	(1,214)	0	1,214	-1,214	0	1,214
Total Payroll Costs	101,751	100,365	(1,387)	101,751	184,755	83,003
Other Staff Costs			)			
Professional Memberships	312	180	(132)	312	380	68
Registrations/Licences	312	o	(312)	312	0	(312)
Recruitment/Pre-employment costs	45	0	(45)	45	0	(45)
Staff Costs Sundry	47	480	433	47	1,000	953
Staff Training	3,002	1,020	(1,982)	3,002	2,000	(1,002)
Total Other Staff costs	3,718	1,680	(2,038)	3,718	3,380	(338
TOTAL EMPLOYEE BENEFITS	105,469	102,045	(3,424)	105,469	188,135	82,666
EMERGENCY MANAGEMENT ACTIVITIES						
Emergency Services Bruny	5,000	2,460	(2,540)	5,000	4,900	(100)
Emergency Management Committee	163	4,980	4,817	163	10,000	9,837
Resilience Program	4,498	10,020	5,522	5,246	20,000	14,754
Southern SES	21,607	14,580	(7,027)	21,607	14,580	(7,027)
TOTAL EMERGENCY MANAGEMENT ACTIVITIES	31,268	32,040	772	32,016	49,480	17,464
OTHER EXPENSES						
Plant & Vehicle Costs - Internal	208	1,020	812	208	2,000	1,792
Sundry	0	1,020	1,020	0	2,000	2,000
Telephone	605	600	(5)	605	1,200	595
renepriorite						
	813	2,640	1,827	813	5,200	4,387
TOTAL OTHER EXPENSES	813	2,640	1,827 (825)	813	5,200	4,387

# Community Services - Operating Income/Expenses

	YTD Actuals	YTD Budget	YTD Variance	YTD Actuals incl Commit	Annual Budget	Variance
INCOME						
GRANTS						
Community Development	51,281	0	51,281	51,281	0	51,281
TOTAL GRANTS	51,281	0	51,281	51,281	0	51,281
USER FEES						
Arts Hub Rental & Commission	471	600	(129)	471	1,200	(729)
TOTAL USER FEES	471	600	(129)	471	1,200	(729)
OTHER INCOME						
Programs & Events Charges	15,213	15,000	213	15,213	30,000	(14,787)
Volunteer Program	2,507	3,000	(493)	2,507	6,000	(3,493)
TOTAL OTHER INCOME	17,720	18,000	(280)	17,720	36,000	(18,280)
TOTAL INCOME	69,472	18,600	50,872	69,472	37,200	32,272
EXPENSES						
EMPLOYEE BENEFITS			) )			
ARTS & CULTURE						
Payroll Costs						
Annual Leave & Provn Movement	2,744	2,720	(24)	2,744	5,042	2,299
Compassionate Leave	447	0	(447)	447	0	(447)
Long Service Leave Provision	634	360	(274)	634	656	21
Leave Loading	905	882	(23)	905	882	(23)
Overtime	451	0	(451)	451	0	(451)
Payroll Tax	2,524	0	(2,524)	2,524	0	(2,524)
Public Holidays	656	1,340	684	656	2,521	1,865
Salaries	32,256	30,540	(1,716)	32,256	56,726	24,470
Sick Leave	1,582	700	(882)	1,582	1,261	(322)
Superannuation	4,533	4,420	(113)	4,533	8,200	3,667
Toil	(483)	0	483	(483)	0	483
Total Payroll Costs	46,249	40,962	(5,286)	46,249	75,288	29,039
Other Staff Costs						
Staff Costs Sundry	0	480	480	0	1,000	1,600
Staff Rewards & Recognition	125	0	(125)	125	0	(125)
Staff Training	45	0	(45)	45	0	(45)
Total Other Staff costs	170	480	310	170	1,000	830
TOTAL ARTS & CULTURE EMPLOYEE BENEFITS	46,418	41,442	(4,976)	46,418	76,288	29,869

# Community Services - Operating Income/Expenses

	YTD Actuals	YTD Budget	YTD Variance	YTD Actuals incl Commit	Annual Budget	Variance
COMMUNITY SERVICES						
Payroll Costs						
Annual Leave & Provn Movement	10,652	8,660	(1,992)	10,652	16,072	5,42
Higher Duties	620	0,000	(620)	620	10,072	(620
Long Service Leave Provision	919	700	(219)	919	1,279	36
Leave Loading	2,548	1,722	(826)	2,548	1,722	(826
Overtime	1,573	1,060	(513)		2,000	42
Payroll Tax	4,871	4,480	(391)		8,300	3,42
Public Holidays	2,889	4,340	1,451	2,889	8,036	5,14
Salaries	104,903	97,360	(7,543)	-	180,813	75,91
Salaries - Projects	2,893	0	(2,893)	2,893	100,015	(2,893
Salaries - Toil	633	0	(633)	633	0 0	(633
Sick Leave	3,312	2,160	(1,152)	3,312	4,018	70
Superannuation	14,487	8,280	(6,207)	14,487	15,400	91
Total Payroli Costs	150,301	128,762	(21,539)	150,301	237,641	87,34
	130,501	120,702	(44,533)	130,301	237,042	67,54
Other Staff Costs						
Recruitment/Pre-employment costs	45	480	435	45	1,000	95
Staff Costs Sundry	59	0	(59)	59	0	(59
Staff Training	45	1,020	975	124	2,000	1,87
Uniforms	200	480	280	200	1,000	80
Total Other Staff Costs	349	1,980	1,631	428	4,000	3,57
TOTAL COMMUNITY SERVICES EMPLOYEE BENEFITS	150,650	130,742	(19,908)	150,729	241,641	90,91
VOLUNTEER PROGRAM	$\langle \mathcal{O} \rangle$					
Payroll Costs						
Annual Leave & Provn Movement	2,351	2,100	(251)	2,351	3,936	1,58
Long Service Leave Provision	0	280	280	0	512	51
Leave Loading	721	689	(32)	721	689	(32
Payroll Tax	1,937	1,760	(177)	1,937	3,300	1,36
Public Holidays	1,011	1,060	49	1,011	1,968	95
Salaries	25,532	23,860	(1,672)	25,532	44,282	18,75
Salaries - Toil	278	0	(278)	278	0	(278
Sick Leave	665	540	(125)	665	984	31
Superannuation	3,609	3,280	(329)	3,609	6,100	2,49
Total Payroll Costs	36,104	33,569	(2,535)		61,771	25,66
Other Staff Costs						
Staff Costs Sundry	30	0	(30)	30	0	(30
Staff Training	78	240	162		500	42
Uniforms	0	240	240	(0)	500	50
Total Other Staff Costs	108	480	372		1,000	89
TOTAL VOLUNTEER PROGRAM EMPLOYEE BENEFITS	36,211	34,049	(2,162)	36,211	62,771	26,55
TOTAL EMPLOYEE BENEFITS	233,279	206,233	(27,046)	233,358	380,699	147,34
	200,275	2.50,233	1	2201000	- 30,000	

# Community Services - Operating Income/Expenses

	YTD Actuals	YTD Budget	YTD Variance	YTD Actuals Incl Commit	Annual Budget	Variance
ARTS ACTIVITIES						
MATERIALS & SERVICES						
Contractors	5,607	7,500	1,893	11,557	15,000	3,443
Materials	4,109	2,520	(1,589)	4,109	5,000	891
TOTAL MATERIALS AND SERVICES	9,717	10,020	303	15,667	20,000	4,333
OTHER EXPENSES						
Channel Folk Museum	11,000	11,000	0	11,000	11,000	0
Display Art Acquisition	4,040	3,500	(540)	4,040	7,000	2,960
Kingborough Creative Awards	0	2,520	2,520	0	5,000	5,000
Sundry	301	0	(301)	301	0	(301)
Youth Art Prize	0	2,000	2,000	(0)	7,000	7,000
TOTAL OTHER EXPENSES	15,341	19,020	3,679	15,341	30,000	14,659
TOTAL ARTS ACTIVITIES	25,058	29,040	3,982	31,008	50,000	18,992
COMMUNITY SERVICES ACTIVITIES						
Community Projects (Non specified)	4,276	7,500	3,224	5,821	15,000	9,179
Council Community Grants	14,981	15,000	20	14,980	30,000	15,020
Event Support (Outside Workforce)	1,017	2,520	1,503	1,017	5,000	3,983
Grant Expenses						
Health & Wellbeing Strategy (Dept Health Grant)	12,795	0	(12,795)	15,195	0	(15,195)
Island Whispers Targeted Marketing Campaign - RANT	4,135	0	(4,135)	7,635	0	(7,635)
Youth Space Kingston Park (Corn, Sport & Rec Grant)	7,442	0	(7,442)	8,470	0	(8,470)
Unspecified Minor Grants	5,876	0	(5,876)	6,276	0	(6,276)
Kids Allowed Program	300	1,020	720	300	2,000	1,700
Kingston Beach Matting	5,000	5,000	0	5,000	5,000	0
LGBTIQA+	1,340	10,000	8,660	1,340	10,000	8,660
Community Events Program Love Living Locally	17,419	4,980	(12,439)	20,324	10,000	(10,324)
Positive Ageing	4,571	4,200	(371)	5,174	8,400	3,226
School Holiday Program	8,332	8,580	248	11,858	17,200	5,342
Salvaged Art Competition	3,910	0	(3,910)	4,083	0	(4,083)
Volunteer Program	7,210	6,000	(1,210)	7,210	12,000	4,790
Youth Development	695	7,500	6,805	696	15,000	14,304
Youth Outreach	150	4,080	3,930	150	8,200	8,050
TOTAL COMMUNITY SERVICES ACTIVITIES	99,449	76,380	(23,069)	115,529	137,800	22,271
COMMUNITY SERVICES OTHER EXPENSES						
Advertising & Marketing	1,235	1,980	745	1,392	4,000	2,608
Consultancy Services	0	2,760	2,760	0	5,500	5,500
Covid 19 Costs	0	0	0	0	0	(0)
New Equipment & Furniture	0	900	900	(0)	1,800	1,800
Plant & Vehicle Costs - Internal	1,034	1,980	946	1,034	4,000	2,966
Sundry	93	240	147	93	500	407
Telephone - Charges	2,513	2,520	7	2,513	5,000	2,487
TOTAL COMMUNITY SERVICES OTHER EXPENSES	4,874	10,380	5,506	5,031	20,800	15,769

#### **Community Services - Operating Income/Expenses**

	YTD Actuals	YTD Budget	YTD Variance	YTD Actuals incl Commit	Annual Budget	Variance
DEPRECIATION	487	3,020	2,533	487	6,000	5,513
TOTAL EXPENSES	363,148	325,053	(38,095)	385,414	595,299	209,886
TOTAL SURPLUS/ DEFICIT	(293,676)	(306,453)	12,777	(315,942)	(558,099)	242,157

PUDIPCORY

## **Environmental Health - Operating Income/Expenses**

	YTD Actuals	YTD Budget	YTD Variance	YTD Actuals incl Commit	Annual Budget	Variance
INCOME						
STATUTORY FEES AND FINES						
Fees - Approvals	8,428	10,980	(2,552)	8,428	22,000	(13,572)
Fees - Immunisation	17,587	7,980	9,607	17,587	16,000	1,587
Licenses - Fees & Fines	32,190	22,500	9,690	32,190	45,000	(12,810)
Fees - Sampling	2,649	3,000	(351)	2,649	6,000	(3,351)
TOTAL FEES AND FINES	60,854	44,460	16,394	60,854	89,000	(28,146)
OTHER INCOME						
Sundry Receipts	1,124	0	1,124	1,124	0	1,124
TOTAL OTHER INCOME	1,124	0	1,124	1,124	0	1,124
TOTAL INCOME	61,978	44,460	17,518	61,978	89,000	(27,022)
EXPENSES			1			
EMPLOYEE BENEFITS						
Payroli Costs						
Annual Leave & Provn Movement	29,169	22,820	(6,349)	29,169	42,400	13,231
Higher Duties	397	560	163	397	1,000	603
Long Service Leave Provision	3,959	2,960	(999)	3,959	5,510	1,551
Leave Loading	5,005	5,980	975	5,005	5,550	545
Overtime	137	560	423	137	1,000	863
Payroll Tax	21,011	19,260	(1,751)	21,011	35,800	14,789
Public Holidays	7,152	11,420	4,268	7,152	21,200	14,048
Salaries	263,679	256,780	(6,899)	263,679	476,900	213,221
Salaries - Casual	8,407	0	(8,407)	8,407	0	(8,407)
Salaries - Toll	(273)	0	273	(273)	0	273
Sick Leave	8,653	5,720	(2,933)	8,653	10,600	1,947
Superannuation	40,492	35,580	(4,912)	40,492	66,100	25,608
Total Payroll Costs	387,788	361,640	(26,148)	387,788	666,060	278,272
Other Staff Costs						
Conferences & Seminars	1,307	1,980	673	1,307	4,000	2,693
Professional Memberships	1,036	1,020	(16)	1,036	2,000	964
Protective Clothing	299	480	181	358	1,000	642
Registrations/Licences	0	240	240	0	500	500
Recruitment/Pre-employment costs	715	0	(715)	1,112	0	(1,112)
Staff Rewards & Recognition	0	480	480	0	1,000	1,000
Staff Costs Sundry	30	1,020	991	30	2,000	1,971
Staff Training	1,186	4,020	2,834	1,236	8,000	6,764
Uniforms	0	240	240	201	500	299
Total Other Staff Costs	4,573	9,480	4,907	5,279	19,000	13,721
TOTAL EMPLOYEE BENEFITS	392,361	371,120	(21,241)	393,068	685,060	291,992

## **Environmental Health - Operating Income/Expenses**

YTD Actuals	YTD Budget	VTD Variance	YTD Actuals incl Commit	Annual Budget	Variance
1,613	0	(1,613)	1,613	0	(1,613)
1,015	4,980	3,965	5,730	10,000	4,270
6,106	9,000	2,894	6,106	18,000	11,894
2,945	1,500	(1,445)	2,945	3,000	55
11,679	15,480	3,801	16,394	31,000	14,606
1,405	6,480	5,074	1,406	13,000	11,594
6,407	4,020	(2,387)	7,755	8,000	245
0	2,520	2,520	0	5,000	5,000
691	1,020	329	691	2,000	1,309
169	5,520	5,351	169	11,000	10,831
1,709	2,760	1,051	1,709	5,500	3,791
363	480	117	363	1,000	637
10,745	22,800	12,055	12,092	45,500	33,408
666	4.040	3 374	666	8,000	7,334
415,451	413,440	(2,011)		769,560	347,341
(353,473)	(368,980)	15,507	(360,241)	(680,560)	320,319
	1,015 6,106 2,945 11,679 1,406 6,407 0 691 169 1,709 363 10,745 <u>666</u>	1,015 4,960 6,106 9,000 2,945 1,500 11,679 15,480 1,406 6,480 6,407 4,020 0 2,520 691 1,020 169 5,520 1,709 2,760 363 480 10,745 22,800 666 4,040	1,015 4,960 3,965 6,106 9,000 2,894 2,945 1,500 (1,445) 11,679 15,480 3,801 1,406 6,480 5,074 6,407 4,020 (2,387) 0 2,520 2,520 691 1,020 329 169 5,520 5,351 1,709 2,760 1,051 363 480 117 10,745 22,800 12,055 666 4,040 3,374	1,015         4,980         3,965         5,730           6,106         9,000         2,894         6,106           2,945         1,500         (1,445)         2,945           11,679         15,480         3,801         16,394           1,406         6,480         5,074         1,406           6,407         4,020         (2,387)         7,755           0         2,520         2,520         0           691         1,020         329         691           169         5,520         5,351         169           1,709         2,760         1,051         1,709           363         480         117         363           10,745         22,800         12,055         12,092           666         4,040         3,374         666	1,015         4,980         3,965         5,730         10,000           6,106         9,000         2,894         6,106         18,000           2,945         1,500         (1,445)         2,945         3,000           11,679         15,480         3,801         16,394         31,000           1,406         6,480         5,074         1,406         13,000           6,407         4,020         (2,387)         7,755         8,000           0         2,520         2,520         0         5,000           691         1,020         329         691         2,000           169         5,520         5,351         169         11,000           1,709         2,760         1,051         1,709         5,500           363         480         117         363         1,000           10,745         22,800         12,055         12,092         45,500           666         4,040         3,374         666         8,000

#### Natural Areas & Biodiversity - Operating Income/Expenses

NACOME           Tree Preservation         38,856         40,000         (1,164)         38,856         80,000         (4,144)           GARMTS           Sung Climate Change Adaption Grant (NDRRGP)         0         0         0         0         0           GARMTS         Sung Climate Change Adaption Grant (NDRRGP)         0 <th co<="" th=""><th></th><th>YTD Actuais</th><th>YTD Budget</th><th>YTD Variance</th><th>YTD Actuals incl Commit</th><th>Annual Budget</th><th>Variance</th></th>	<th></th> <th>YTD Actuais</th> <th>YTD Budget</th> <th>YTD Variance</th> <th>YTD Actuals incl Commit</th> <th>Annual Budget</th> <th>Variance</th>		YTD Actuais	YTD Budget	YTD Variance	YTD Actuals incl Commit	Annual Budget	Variance
The Preservation         38,856         40,020         (1,164)         38,856         80,000         (41,144)           TOTAL CONTRIBUTIONS         38,856         40,020         (1,164)         38,856         80,000         (41,144)           GRANTS         5         Sung Climate Change Adaption Grant (NDRGP)         0         0         0         0         45,000         (463)         (463)         0         (463)         (463)         0         (463)         (463)         0         (463)         (463)         0         (14,400)         (14,400)         (14,400)         (14,400)         (14,400)         (14,400)         (14,400)         (14,400)         (14,400)         (14,400)         (14,400)         (14,400)         (17,700)         (17,700)         (17,700)         (17,700)         (17,700)         (17,700)         (17,700)         (17,700)         (17,700)         (17,700)         (17,700)         (17,700)         (17,700)         (17,700)         (17,700)         (17,700)         (17,700)         (17,700)         (17,700)         (14,000)         (14,000)         (14,000)         (14,000)         (14,000)         (14,000)         (14,000)         (14,000)         (14,000)         (14,000)         (14,000)         (14,000)         (14,000)         (14,000)	INCOME							
TOTAL CONTRIBUTIONS         38,856         40,020         (1,164)         38,856         80,000         (41,144)           GRANTS         Snug Climate Change Adaption Grant (NDRRGP)         0         0         0         0         45,000         (453,00)           Regional Cat Management         (463)         0         (463)         0         (463)         0         (463)         0         (463)         0         (463)         0         (463)         0         (463)         0         (463)         0         (463)         0         (463)         0         (463)         0         (463)         0         (463)         0         (463)         0         (463)         0         (463)         0         (47,00)         (47,00)         0         14,000         0         0         0         0         17,000         (17,000)         (17,000)         14,000         0         14,000         0         14,000         0         14,000         0         14,000         14,000         14,000         14,000         14,000         14,000         14,000         14,000         14,000         14,000         14,000         14,000         14,000         14,000         14,000         14,000         14,000         14,000 <td>CONTRIBUTIONS</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>	CONTRIBUTIONS							
GRANTS         Find         <	Tree Preservation	38,856	40,020	(1,164)	38,856	80,000	(41,144)	
Snug Climate Change Adaption Grant (NDRRGP)         0         0         0         0         45,000         (45,000)           Regional Cat Management         (463)         0         (463)         0         (463)         0         (463)           WAF Tree Health - NRM North         0         0         0         0         0         70,700         (17,000)           Strategic Weed Control (State Growth)         0         0         0         0         14,000         14,000         0         14,000         0         14,000         13,000         13,000         13,000         13,000         13,000         141,000         141,000         144,00	TOTAL CONTRIBUTIONS	38,856	40,020	(1,164)	38,856	80,000	(41,144)	
Snug Climate Change Adaption Grant (NDRRGP)         0         0         0         0         45,000         (45,000)           Regional Cat Management         (463)         0         (463)         0         (463)         0         (463)           WAF Tree Health - NRM North         0         0         0         0         0         70,700         (17,000)           Strategic Weed Control (State Growth)         0         0         0         0         14,000         14,000         0         14,000         0         14,000         13,000         13,000         13,000         13,000         13,000         141,000         141,000         144,00	CRANTS							
Regional Cat Management         (463)         0         (463)         0         0           WAF Tree Health - NRM North         0         0         0         0         0         14,400         (14,400)           WAF Karumu Grant         0         0         0         0         0         17,000         (77,700)           TOTAL GRANTS         8,337         0         8,337         8,330         1,000         14,000         0         14,000         14,000         14,000         14,000         14,000         14,000         14,000         13,000         13,000         13,000         13,000         13,000         13,000         13,000         13,000         13,000         13,1485 <td></td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>45,000</td> <td>(45,000)</td>		0	0	0	0	45,000	(45,000)	
WAF Tree Health - NRM North         0         0         0         14,400         (14,400)           WAF Karumu Grant         0         0         0         0         0         0         17,700         (7,700)           Strategic Weed Control [State Growth)         0         0         0         0         0         14,000         (17,000)           TOTAL GRANTS         8,337         0         8,337         8,337         84,100         (7,708)           TOTAL GRANTS         8,337         0         8,337         8,337         84,100         (17,000)           Strategic Weed Control (State Growth)         14,000         0         14,000         13,000         13,000         13,000         13,000         13,000         13,000         13,000         10,000         14,41         1,060				_				
WAF Karumu Grant         0         0         0         0         0         0         0         0         0         0         17,700         (7,700)           Strategic Weed Control (State Growth)         0         0         0         0         0         0         12,000         (12,000)           TOTAL GRANTS         8,337         0         8,337         8,437         8,430         (7,756)           OTHER INCOME         14,000         0         14,000         13,000         13,000         13,000         13,000         13,000         13,000         13,000         14,000         14,000         14,000         14,000         14,000         14,000         14,000         14,000         14,000         14,000         14,000         14,000         14,000         14,000								
Strategic Weed Control (State Growth)         0         0         0         17,000         (17,000)           TOTAL GRANTS         8,337         0         8,337         8,337         84,100         (75,763)           OTHER INCOME         14,000         0         14,000         13,000         14,000         13,000         14,000         13,000         14,000         13,000         14,010         10,055         13,815 <t< td=""><td></td><td></td><td></td><td></td><td></td><td>,</td><td></td></t<>						,		
TOTAL GRANTS         8,337         0         8,337         8,337         84,100         (75,763)           OTHER INCOME         I4,000         0         14,000         13,000         13,000         13,000         13,000         13,000         13,000         13,000         13,000         13,000         13,000         13,000         10,000         13,000         10,000         13,000         10,000         13,000         10,000         13,000         10,000         13,000         10,000         13,000         10,000         10,000         13,000         <		-		-				
OTHER INCOME         Income <thincome< th=""> <thincom< th="">         Inco</thincom<></thincome<>				-				
Kinborough Cat Control       14,000       0       14,000       14,000       0       14,000         Strategic Weed Control (State Growth)       9,000       4,980       4,020       9,000       10,000       13,000         TOTAL OTHER INCOME       23,000       4,980       18,020       23,000       10,000       13,000         TOTAL OTHER INCOME       70,193       45,000       25,193       70,193       174,100       (108,907)         EXPENSES       EMPLOYEE BENEFITS          13,815       24,380       10,565       13,815       45,300       31,485         Long Service Leave Provision       4,234       2,860       (1,374)       4,234       5,296       1,062         Leave Loading       5,342       6,411       1,069       5,342       6,411       1,080         Overtime       1,484       2,160       676       1,484       4,000       2,516         Payroll Tax       22,478       18,540       (3,938)       22,478       34,400       11,922         Public Holidays       4,037       12,240       8,203       4,037       22,700       18,663         Salaries       155,453       242,480       87,027       155,453       45							1	
Strategic Weed Control (State Growth)         9,000         4,980         4,020         9,000         10,000         (1,000)           TOTAL OTHER INCOME         23,000         4,980         18,020         23,000         10,000         13,000           TOTAL INCOME         70,193         45,000         25,193         70,193         174,100         (103,907)           EKPENSES         FMPLOYEE BENEFITS         FMPLOYEE BENEFITS         70,193         13,815         45,300         31,485           Long Service Leave Provision         4,234         2,860         (1,374)         4,234         5,296         1,069           Overtime         1,484         2,160         676         1,484         4,000         2,516           Payroll Tax         22,478         18,850         (3,988)         22,478         34,400         11,922           Public Holidays         4,037         12,240         8,203         4,037         22,700         18,663           Salaries         155,453         242,480         87,027         155,453         450,280         294,827           Salaries - Casual         221         0         (221)         221         0         (221)           Salaries - Frojects         2,014								
TOTAL OTHER INCOME         23,000         4,980         18,020         23,000         10,000         13,000           TOTAL INCOME         70,193         45,000         25,193         70,193         174,100         (103,907)           EXPENSES         FMPLOYEE BENEFITS         ABB         Payroll Costs         Annual Leave & Provi Movement         13,815         24,380         10,565         13,815         45,300         31,485           Long Service Leave Provision         4,234         2,860         (1,374)         4,234         5,296         1,069           Overtime         1,484         2,160         676         1,484         4,000         2,516           Payroll Tax         22,478         18,540         (3,938)         22,478         34,400         11,922           Public Holidays         4,037         12,240         8,203         4,037         22,700         18,663           Salaries - Casual         221         0         (2211)         221         0         (2211)           Salaries - Frojects         2,014         0         (2,014)         0         (2,014)           Salaries - Toil         (598)         0         598         (598)         0         598           Sick L	-	-			-			
TOTAL INCOME         70,193         45,000         25,193         70,193         174,100         (103,907)           EXPENSES         EMPLOYEE BENEFITS         EMPLOYEE BENEFITS         Image: constraint of the state of the st								
EXPENSES         EMPLOYEE BENEFITS         NAB         Payroll Costs         Annual Leave & Provi Movement         13,815       24,380       10,565       13,815       45,300       31,485         Long Service Leave Provision       4,234       2,860       (1,374)       4,234       5,296       1,062         Leave Loading       5,342       6,411       1,069       5,342       6,411       1,069         Overtime       1,484       2,160       676       1,484       4,000       2,516         Payroll Tax       22,478       18,540       (3,938)       22,478       34,400       11,922         Public Holidays       4,037       12,240       8,203       4,037       22,700       18,663         Salaries - Casual       221       0       (2211)       21       0       (2211)         Salaries - Toil       (598)       0       598       (598)       0       598         Sick Leave       4,188       6,080       1,892       4,188       11,300       7,112         Superannuation       20,666       34,220       13,554       20,666       63,560       42,894         Total Payroll Costs       233,334 <td>TOTAL OTHER INCOME</td> <td>23,000</td> <td>4,980</td> <td>18,020</td> <td>23,000</td> <td>10,000</td> <td>13,000</td>	TOTAL OTHER INCOME	23,000	4,980	18,020	23,000	10,000	13,000	
EMPLOYEE BENEFITS           NAB           Payroll Costs           Annual Leave & Provn Movement         13,815         24,380         10,565         13,815         45,300         31,485           Long Service Leave Provision         4,234         2,860         (1,374)         4,234         5,296         1,062           Leave Loading         5,342         6,411         1,069         5,342         6,411         1,069           Overtime         1,484         2,160         676         1,484         4,000         2,516           Payroll Tax         22,478         18,540         (3,938)         22,478         34,400         11,922           Public Holidays         4,037         12,240         8,203         4,037         22,700         18,663           Salaries         155,453         242,480         87,027         155,453         450,280         294,827           Salaries - Casual         221         0         (2,014)         0         (2,014)         0         (2,014)         0         (2,014)         0         (2,014)         0         (2,014)         0         (2,014)         2,112         2,112         0         (2,014)         2,112         2,112         2,112	TOTAL INCOME	70,193	45,000	25,193	70,193	174,100	(103,907)	
NAB         Payroll Costs           Annual Leave & Provn Movement         13,815         24,380         10,565         13,815         45,300         31,485           Long Service Leave Provision         4,234         2,860         (1,374)         4,234         5,296         1,062           Leave Loading         5,342         6,411         1,069         5,342         6,411         1,069           Overtime         1,484         2,160         676         1,484         4,000         2,516           Payroll Tax         22,478         18,540         (3,938)         22,478         34,400         11,922           Public Holidays         4,037         12,240         8,203         4,037         22,700         18,663           Salaries - Casual         221         0         (221)         221         0         (221)           Salaries - Toil         2,014         0         (2,014)         0         (2,014)         2,014         0         (2,014)           Salaries - Toil         (598)         0         598         (598)         0         598         598         598         598         598         50         53,543         442,643         42,694         42,694         42,894	EXPENSES	C1						
Payroll Costs         13,815         24,380         10,565         13,815         45,300         31,485           Long Service Leave Provision         4,234         2,860         (1,374)         4,234         5,296         1,062           Leave Loading         5,342         6,411         1,069         5,342         6,411         1,069           Overtime         1,484         2,160         676         1,484         4,000         2,516           Payroll Tax         22,478         18,540         (3,938)         22,478         34,400         11,922           Public Holidays         4,037         12,240         8,203         4,037         22,700         18,663           Salaries         155,453         242,480         87,027         155,453         450,280         294,827           Salaries - Casual         221         0         (221)         21         0         (221)           Salaries - Frojects         2,014         0         (2,014)         2,014         0         (2,014)           Salaries - Toil         (598)         0         598         (598)         0         598           Sick Leave         4,188         6,080         1,892         4,188         11,300 </td <td>EMPLOYEE BENEFITS</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>	EMPLOYEE BENEFITS							
Payroll Costs         13,815         24,380         10,565         13,815         45,300         31,485           Long Service Leave Provision         4,234         2,860         (1,374)         4,234         5,296         1,062           Leave Loading         5,342         6,411         1,069         5,342         6,411         1,069           Overtime         1,484         2,160         676         1,484         4,000         2,516           Payroll Tax         22,478         18,540         (3,938)         22,478         34,400         11,922           Public Holidays         4,037         12,240         8,203         4,037         22,700         18,663           Salaries         155,453         242,480         87,027         155,453         450,280         294,827           Salaries - Casual         221         0         (221)         21         0         (221)           Salaries - Frojects         2,014         0         (2,014)         2,014         0         (2,014)           Salaries - Toil         (598)         0         598         (598)         0         598           Sick Leave         4,188         6,080         1,892         4,188         11,300 </td <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>								
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Overtime1,4842,1606761,4844,0002,516Payroll Tax22,47818,540(3,938)22,47834,40011,922Public Holidays4,03712,2408,2034,03722,70018,663Salaries155,453242,48087,027155,453450,280294,827Salaries - Casual2210(221)2210(221)Salaries - Projects2,0140(2,014)2,0140(2,014)Salaries - Toil(598)0598(598)0598Sick Leave4,1886,0801,8924,18811,3007,112Superannuation20,66634,22013,55420,66663,56042,894Total Payroll Costs233,334349,371116,037233,334643,247409,913Other Staff costs4950(495)7430(743)								
Payroll Tax         22,478         18,540         (3,938)         22,478         34,400         11,922           Public Holidays         4,037         12,240         8,203         4,037         22,700         18,663           Salaries         155,453         242,480         87,027         155,453         450,280         294,827           Salaries - Casual         221         0         (221)         221         0         (221)           Salaries - Projects         2,014         0         (2,014)         2,014         0         (2,014)           Salaries - Toil         (598)         0         598         (598)         0         598           Sick Leave         4,188         6,080         1,892         4,188         11,300         7,112           Superannuation         20,666         34,220         13,554         20,666         63,560         42,894           Total Payroll Costs         233,334         349,371         116,037         233,334         643,247         409,913           Other Staff costs         495         0         (495)         743         0         (743)	-	-			-			
Public Holidays         4,037         12,240         8,203         4,037         22,700         18,663           Salarles         155,453         242,480         87,027         155,453         450,280         294,827           Salarles - Casual         221         0         (221)         221         0         (221)           Salaries - Projects         2,014         0         (2,014)         2,014         0         (2,014)           Salaries - Toil         (598)         0         598         (598)         0         598           Sick Leave         4,188         6,080         1,892         4,188         11,300         7,112           Superannuation         20,666         34,220         13,554         20,666         63,560         42,894           Total Payroll Costs         233,334         349,371         116,037         233,334         643,247         409,913           Other Staff costs          495         0         (495)         743         0         (743)								
Salaries         155,453         242,480         87,027         155,453         450,280         294,827           Salaries - Casual         221         0         (221)         221         0         (221)           Salaries - Projects         2,014         0         (2,014)         2,014         0         (2,014)           Salaries - Toil         (598)         0         598         (598)         0         598           Sick Leave         4,188         6,080         1,892         4,188         11,300         7,112           Superannuation         20,666         34,220         13,554         20,666         63,560         42,894           Total Payroll Costs         233,334         349,371         116,037         233,334         643,247         409,913           Other Staff costs          495         0         (495)         743         0         (743)				1.11		-		
Salaries - Casual         221         0         (221)         221         0         (221)           Salaries - Projects         2,014         0         (2,014)         2,014         0         (2,014)           Salaries - Toil         (598)         0         598         (598)         0         598           Sick Leave         4,188         6,080         1,892         4,188         11,300         7,112           Superannuation         20,666         34,220         13,554         20,666         63,560         42,894           Total Payroll Costs         233,334         349,371         116,037         233,334         643,247         409,913           Other Staff costs         2         0         (495)         743         0         (743)		-			-			
Salaries - Projects         2,014         0         (2,014)         2,014         0         (2,014)           Salaries - Toil         (598)         0         598         (598)         0         598           Sick Leave         4,188         6,080         1,892         4,188         11,300         7,112           Superannuation         20,666         34,220         13,554         20,666         63,560         42,894           Total Payroll Costs         233,334         349,371         116,037         233,334         643,247         409,913           Other Staff costs         20         (495)         743         0         (743)					-	,		
Salaries - Toil         (598)         0         598         (598)         0         598           Sick Leave         4,188         6,080         1,892         4,188         11,300         7,112           Superannuation         20,666         34,220         13,554         20,666         63,560         42,894           Total Payroll Costs         233,334         349,371         116,037         233,334         643,247         409,913           Other Staff costs         20         0         (495)         743         0         (743)								
Sick Leave         4,188         6,080         1,892         4,188         11,300         7,112           Superannuation         20,666         34,220         13,554         20,666         63,560         42,894           Total Payroll Costs         233,334         349,371         116,037         233,334         643,247         409,913           Other Staff costs         Conferences & Seminars         495         0         (495)         743         0         (743)			-	1			1	
Superannuation         20,666         34,220         13,554         20,666         63,560         42,894           Total Payroll Costs         233,334         349,371         116,037         233,334         643,247         409,913           Other Staff costs         Conferences & Seminars         495         0         (495)         743         0         (743)						-		
Total Payroll Costs         233,334         349,371         116,037         233,334         643,247         409,913           Other Staff costs                     409,913              409,913                 409,913              409,913                409,913                409,913		-		-	-	-		
Other Staff costs Conferences & Seminars 495 0 (495) 743 0 (743)								
Conferences & Seminars 495 0 (495) 743 0 (743)	Total Payroli Costs	233,334	349,371	116,037	233,334	643,Z47	409,913	
	Other Staff costs							
Protective Clothing 350 0 (350) 350 0 (350)	Conferences & Seminars	495	0	(495)	743	0	(743)	
	Protective Clothing	350	0	(350)	350	0	(350)	

#### Natural Areas & Biodiversity - Operating Income/Expenses

	Actuals	Budget	Variance	incl Commit	Budget	Variance
Registrations/Licences	249	0	(249)	314	0	(314)
Recruitment/Pre-employment costs	2,593	0	(2,593)	2,593	0	(2,593)
Staff Costs Sundry	30	1,020	991	30	2,000	1,971
Staff Training	135	2,280	2,145	1,515	4,500	2,985
Uniforms	163	0	(163)	163	0	(163)
Total Other Staff Costs	4,016	3,300	(716)	5,708	6,500	792
TOTAL NRM EMPLOYEE BENEFITS	237,350	352,671	115,321	239,043	649,747	410,704
WEED CONTROL						
Payroll Costs						
Annual Leave & Provn Movement	6,313	5,540	(773)	6,313	10,300	3,987
Higher Duties	9,682	0	(9,682)	9,682	0	(9,682)
Long Service Leave Provision	963	700	(263)	963	1,340	377
Leave Loading	1,630	1,804	174	1,630	1,804	174
Overtime	0	560	560	0	1,000	1,000
Payroll Tax	5,106	4,680	(426)	5,106	8,700	3,594
Public Holidays	1,740	2,800	1,060	1,740	5,200	3,460
Salaries	32,459	62,440	29,981	32,459	116,000	83,541
Salaries - Toil	(757)	0	757	(757)	0	757
Salary Oncosts	211	0	(211)	211	0	(211)
Sick Leave	2,637	1,400	(1,237)	2,637	2,600	(37)
Superannuation	10,463	8,680	(1,783)	10,463	16,100	5,637
Total Payroll Costs	70,446	88,604	18,158	70,446	163,044	92,598
Other Staff Costs						
Registrations/Licences	0	0	0	66	0	(66)
Staff Costs Sundry	0	480	480	0	1,000	1,000
Staff Training	0	1,020	1,020	0	2,000	2,000
Total Weed Control Other Staff Costs	0	1,500	1,500	66	3,000	2,934
TOTAL WEED CONTROL EMPLOYEE BENEFITS	70,446	90,104	19,658	70,512	166,044	95,532
Kingborough Environment Fund	12,819	24,126	11,307	12,819	44,487	31,668
Cat Control Project Officer	10,200	14,966	4,766	10,200	27,461	17,261
TOTAL EMPLOYEE BENEFITS	330,815	481,867	151,052	332,573	887,739	555,166
NRM ACTIVITIES						
Climate Change Adaptation Projects:						
Coastal Assets Prioritisation Project	0	7,500	7,500	0	15,000	15,000
Coastal Hazards Monitoring - Key sites	0	1,980	1,980	0	4,000	4,000
Coastal Hazards Asessments - Key sites	0	1,980	1,980	0	4,000	4,000
	0	2,520	2,520	0	5,000	5,000
Groundwater Program	0					
Groundwater Program RCCI Action Plan Projects	2,002	1,020	(982)	2,002	2,000	(2)

#### Natural Areas & Biodiversity - Operating Income/Expenses

Climate Change Mitigation Actions:           Alternative energy projects Council sites (Solar)         0         7,500         7,500         0         15,000           Emissions Reduction Plan - development & engagement         0         4,980         4,980         0         10,000           GHG emissions monitoring and reporting         0         2,520         2,520         0         5,000           Waste to Landfill Reduction Plan Projects         0         4,980         4,980         0         10,000           Other Project:            40,000         40,000         0         40,000           Brury Island Cat Management Project (Grant)         10,687         0         (10,687)         12,481         0           Bushland Reserves Signage         622         2,580         1,958         622         5,200           Council Reserves Bushfire Management         7,664         79,140         71,497         67,669         155,000           Environmental Education Program         4,515         45,000         459         88,807         90,000           Ingborough Environmental Fund         44,541         45,000         7,500         15,000         15,000           Envioromental Subantenance         0	Variance	Annual Budget	YTD Actuals incl Commit	YTD Variance	YTD Budget	YTD Actuals	
Emissions Reduction Plan - development & engagement         0         4,980         4,980         0         10,000           GHG emissions monitoring and reporting         0         2,520         2,520         0         5,000           Waste to Landfill Reduction Plan Projects         0         4,980         4,980         0         10,000           Other Projects:         Aborginal Trainee Land Management Officer         0         40,000         10,0687         12,481         0           Bushland Reserves Signage         622         2,580         1,958         622         5,200           Coastal Reserves Management         7,644         79,140         71,497         67,669         155,000           Environmental Education Program         4,579         5,160         581         4,819         10,300           Kingborough Cat Control Project         11,906         2,520         (9,386)         15,841         5,000           Kingborough Environmental Fund         44,541         45,000         45,980         43,80         15,000           Kingborough Environmental Fund         44,541         45,000         45,98         88,807         90,000           Kingston Wetlands Maintenance         0         7,500         13,014         15,000							Climate Change Mitigation Actions:
GHG emissions monitoring and reporting         0         2,520         2,520         0         5,000           Waste to Landfill Reduction Plan Projects         0         4,980         4,980         0         10,000           Other Projects:          0         40,000         40,000         0         40,000           Brury Island Cat Management Project (Grant)         10,687         0         (10,687)         12,481         0           Bushland Reserves Management         622         2,580         4,980         4,980         4,800         448         10,000           Council Reserve Management         7,644         79,140         71,497         67,669         155,000           Environmental Education Program         4,579         5,160         5.81         4,819         10,300           Kingborough Cat Control Project         11,906         2,520         (9,386)         15,841         5,000           Landcare Group Support Program         6,050         7,260         7,000         0         15,000           Landcare Group Support Program         9,266         7,500         13,014         15,000           Strategic Weed Control (State Growth)         138         0         138         0         138         0	15,000	15,000	0	7,500	7,500	0	Alternative energy projects Council sites (Solar)
Waste to Landfill Reduction Plan Projects         0         4,980         4,980         0         10,000           Other Projects:         Aboriginal Trainee Land Management Officer         0         40,000         40,000         0         40,000           Bury Island Cat Management Project (Grant)         10,687         0         (10,687)         12,481         0           Bushland Reserves Signage         622         2,580         1,958         622         5,200           Coastal Reserve Management         0         4,980         4,890         448         10,000           Council Reserves Bushfire Management         7,644         79,140         71,497         67,669         155,000           Council Reserves Bushfire Management         7,644         79,140         71,497         67,669         155,000           Kingborough Cat Control Project         11,906         2,520         (9,386)         15,841         5,000           Kingborough Environmental Fund         44,541         45,000         459         88,807         90,000           Kingborough Environmental Fund         44,541         45,000         8,841         4,379         20,000           Reserve Management         1,179         10,020         8,841         4,379         20,000<	10,000	10,000	0	4,980	4,980	0	Emissions Reduction Plan - development & engagement
Other Projects:         Aboriginal Trainee Land Management Officer         0         40,000         40,000         40,000         0         40,000           Bruny Island Cat Management Project (Grant)         10,687         0         (10,687)         12,481         0           Bushland Reserves Signage         622         2,580         1,558         622         5,200           Coastal Reserve Management         0         4,980         4,980         448         10,000           Council Reserves Bushfire Management         7,644         79,140         71,497         67,669         155,000           Environmental Education Program         4,579         5,160         581         4,819         10,300           Kingborough Cat Control Project         11,906         2,520         (9,386)         15,841         5,000           Kingston Wetlands Maintenance         0         7,260         1,210         6,297         14,500           Reserve Management         1,179         10,020         8,841         4,379         20,000           Revegetation Program         5,550         7,500         (1,706)         13,014         15,000           Strategic Weed Control (State Growth)         138         0         1389         9,138         0	5,000	5,000	0	2,520	2,520	0	GHG emissions monitoring and reporting
Aboriginal Trainee Land Management Officer       0       40,000       40,000       0       40,000         Bruny Island Cat Management Project (Grant)       10,687       0       (10,687)       12,481       0         Bushland Reserves Signage       622       2,580       1,958       622       5,200         Coastal Reserve Management       0       4,980       4,980       448       10,000         Council Reserves Bushfire Management       7,644       79,140       71,497       67,669       155,000         Environmental Education Program       4,579       5,160       581       4,819       10,300         Kingborough Environmental Fund       44,541       45,000       459       88,807       90,000         Kingston Wetlands Maintenance       0       7,500       7,500       0       15,000         Landcare Group Support Program       6,050       7,260       1,210       6,297       14,500         Revegetation Program       9,206       7,500       (1,706)       13,014       15,000         Strategy       7,845       30,000       22,155       7,845       60,000         Waterway Management       1,179       10,019       27,480       17,461       27,915       55,000	10,000	10,000	0	4,980	4,980	0	Waste to Landfill Reduction Plan Projects
Bruny Island Cat Management Project (Grant)       10,687       0       (10,687)       12,481       0         Bushland Reserves Signage       622       2,580       1,958       622       5,200         Coastal Reserve Management       0       4,980       4,980       448       10,000         Council Reserves Bushfire Management       7,644       79,140       71,497       67,669       155,000         Environmental Education Program       4,579       5,160       S81       4,819       10,300         Kingborough Cat Control Project       11,906       2,520       (9,386)       15,841       5,000         Kingborough Environmental Fund       44,541       45,000       459       88,807       90,000         Kingston Wetlands Maintenance       0       7,500       12,210       6,297       14,500         Reserve Management       1,179       10,020       8,841       4,379       20,000         Reserve Management       1,179       10,020       8,841       4,379       20,000         Strategic Weed Control (State Growth)       138       0       (138)       9,138       0         Tree Strategy       7,845       30,000       22,155       7,845       60,000         Water							Other Projects:
Bushland Reserves Signage         622         2,580         1,958         622         5,200           Coastal Reserve Management         0         4,980         4,980         448         10,000           Council Reserves Bushfire Management         7,644         79,140         71,497         67,669         155,000           Environmental Education Program         4,579         5,160         581         4,819         10,300           Kingborough Cat Control Project         11,906         2,520         (9,386)         15,841         5,000           Kingborough Environmental Fund         44,541         45,000         459         88,807         90,000           Landcare Group Support Program         6,050         7,260         1,210         6,297         14,500           Reserve Management         1,179         10,020         8,841         4,379         20,000           Revegetation Program         9,206         7,500         (1,304         15,000           Strategic Weed Control (State Growth)         138         0         (138)         9,138         0           Tree Strategy         7,845         30,000         22,155         7,845         60,000           Waterway Management         12,72         3,000	40,000	40,000	0	40,000	40,000	0	Aboriginal Trainee Land Management Officer
Coastal Reserve Management         0         4,980         4,980         448         10,000           Council Reserves Bushfire Management         7,644         79,140         71,497         67,669         155,000           Environmental Education Program         4,579         5,160         581         4,819         10,300           Kingborough Cat Control Project         11,906         2,520         (9,386)         15,841         5,000           Kingborough Environmental Fund         44,541         45,000         459         88,807         90,000           Kingston Wetlands Maintenance         0         7,500         7,500         0         15,000           Landcare Group Support Program         6,050         7,260         1,210         6,297         14,500           Reserve Management         1,179         10,020         8,841         4,379         20,000           Revegetation Program         9,206         7,500         (1,706)         13,014         15,000           Strategic Weed Control (State Growth)         138         0         (138)         9,138         0           Tree Management         7,845         30,000         22,155         7,845         60,000           Waterway Management         12,72	(12,481)	0	12,481	(10,687)	0	10,687	Bruny Island Cat Management Project (Grant)
Council Reserves Bushfire Management         7,644         79,140         71,497         67,669         155,000           Environmental Education Program         4,579         5,160         581         4,819         10,300           Kingborough Cat Control Project         11,906         2,520         (9,386)         15,841         5,000           Kingborough Environmental Fund         44,541         45,000         459         88,807         90,000           Kingston Wetlands Maintenance         0         7,500         7,500         0         15,000           Landcare Group Support Program         6,050         7,260         1,210         6,297         14,500           Reserve Management         1,179         10,020         8,841         4,379         20,000           Revegetation Program         9,206         7,500         (1,706)         13,014         15,000           Strategic Weed Control (State Growth)         138         0         (138)         9,138         0           Tree Management         558         1,020         462         688         2,000           Weed Control         10,019         27,480         17,461         27,915         55,000           Wildlife Programs         1,272         3,000	4,578	5,200	622	1,958	2,580	622	Bushland Reserves Signage
Environmental Education Program       4,579       5,160       581       4,819       10,300         Kingborough Cat Control Project       11,906       2,520       (9,386)       15,841       5,000         Kingborough Environmental Fund       44,541       45,000       459       88,807       90,000         Kingborough Environmental Fund       44,541       45,000       459       88,807       90,000         Landcare Group Support Program       6,050       7,260       1,210       6,297       14,500         Reserve Management       1,179       10,020       8,841       4,379       20,000         Revegetation Program       9,206       7,500       (1,706)       13,014       15,000         Strategic Weed Control (State Growth)       138       0       (138)       9,138       0         Tree Management       7,845       30,000       22,155       7,845       60,000         Waterway Management       10,019       27,480       17,461       27,915       55,000         Wildlife Programs       1,272       3,000       1,728       1,741       6,000         OTHER EXPENSES       118,592       338,140       219,548       269,301       633,000         New Equipment & Furni	9,552	10,000	448	4,980	4,980	0	Coastal Reserve Management
Kingborough Cat Control Project       11,906       2,520       (9,386)       15,841       5,000         Kingborough Environmental Fund       44,541       45,000       459       88,807       90,000         Kingborough Environmental Fund       44,541       45,000       7,500       0       15,000         Landcare Group Support Program       6,050       7,260       1,210       6,297       14,500         Reserve Management       1,179       10,020       8,841       4,379       20,000         Revegetation Program       9,206       7,500       (1,706)       13,014       15,000         Strategic Weed Control (State Growth)       138       0       (138)       9,138       0         Tree Management       558       1,020       462       688       2,000         Weed Control       138       0       (138)       9,138       0         Weed Control       10,019       27,480       17,461       27,915       55,000         Wildlife Programs       1,272       3,000       1,728       1,741       6,000         OTAL NRM ACTIVITIES       118,592       338,140       219,548       269,301       633,000         OTHER EXPENSES       19,863       4,980	87,331	155,000	67,669	71,497	79,140	7,644	Council Reserves Bushfire Management
Kingborough Environmental Fund       44,541       45,000       459       88,807       90,000         Kingston Wetlands Maintenance       0       7,500       7,500       0       15,000         Landcare Group Support Program       6,050       7,260       1,210       6,297       14,500         Reserve Management       1,179       10,020       8,841       4,379       20,000         Revegetation Program       9,206       7,500       (1,706)       13,014       15,000         Strategic Weed Control (State Growth)       138       0       (138)       9,138       0         Tree Management       7,845       30,000       22,155       7,845       60,000         Waterway Management       344       19,980       19,636       5,594       40,000         Weed Control       10,019       27,480       17,461       27,915       55,000         Wildlife Programs       1,272       3,000       1,728       1,741       6,000         OTAL NRM ACTIVITIES       118,592       338,140       219,548       269,301       633,000         OTHER EXPENSES       1       6,803       4,980       (1,823)       6,803       10,000         Sundry       282       480	5,481	10,300	4,819	581	5,160	4,579	Environmental Education Program
Kingston Wetlands Maintenance       0       7,500       7,500       0       15,000         Landcare Group Support Program       6,050       7,260       1,210       6,297       14,500         Reserve Management       1,179       10,020       8,841       4,379       20,000         Revegetation Program       9,206       7,500       (1,306)       13,014       15,000         Strategic Weed Control (State Growth)       138       0       (138)       9,138       0         Tree Management       7,845       30,000       22,155       7,845       60,000         Waterway Management       7,845       30,000       22,155       7,845       60,000         Weed Control       10,019       27,480       17,461       27,915       55,000         Wildlife Programs       1,272       3,000       1,728       1,741       6,000         TOTAL NRM ACTIVITIES       118,592       338,140       219,548       269,301       633,000         OTHER EXPENSES       19,863       4,980       (1,823)       6,803       10,000         Sundry       282       480       198       282       1,000         Flant and Vehicles Costs - Internal       6,803       4,980 <t< td=""><td>(10,841)</td><td>5,000</td><td>15,841</td><td>(9,386)</td><td>2,520</td><td>11,906</td><td>Kingborough Cat Control Project</td></t<>	(10,841)	5,000	15,841	(9,386)	2,520	11,906	Kingborough Cat Control Project
Landcare Group Support Program       6,050       7,260       1,210       6,297       14,500         Reserve Management       1,179       10,020       8,841       4,379       20,000         Revegetation Program       9,206       7,500       (1,706)       13,014       15,000         Strategic Weed Control (State Growth)       138       0       (138)       9,138       0         Tree Management       558       1,020       462       688       2,000         Tree Strategy       7,845       30,000       22,155       7,845       60,000         Weed Control       10,019       27,480       17,461       27,915       55,000         Wildlife Programs       1,272       3,000       1,728       1,741       6,000         Weed Control       10,019       27,480       17,461       27,915       55,000         Wildlife Programs       1,272       3,000       1,728       1,741       6,000         OTHER EXPENSES       118,592       338,140       219,548       269,301       633,000         Plant and Vehicles Costs - Internal       6,803       4,980       (1,823)       6,803       10,000         Sundry       282       480       198 <td< td=""><td>1,193</td><td>90,000</td><td>88,807</td><td>459</td><td>45,000</td><td>44,541</td><td>Kingborough Environmental Fund</td></td<>	1,193	90,000	88,807	459	45,000	44,541	Kingborough Environmental Fund
Reserve Management       1,179       10,020       8,841       4,379       20,000         Revegetation Program       9,206       7,500       (1,706)       13,014       15,000         Strategic Weed Control (State Growth)       138       0       (138)       9,138       0         Tree Management       558       1,020       462       688       2,000         Tree Strategy       7,845       30,000       22,155       7,845       60,000         Waterway Management       344       19,980       19,636       5,594       40,000         Weed Control       10,019       27,480       17,461       27,915       55,000         Wildlife Programs       1,272       3,000       1,728       1,741       6,000         OTHER EXPENSES       118,592       338,140       219,548       269,301       633,000         Plant and Vehicles Costs - Internal       6,803       4,980       (1,823)       6,803       10,000         Sundry       282       480       198       282       1,000         TOTAL OTHER EXPENSES       9,863       5,940       (3,923)       12,246       12,000	15,000	15,000	0	7,500	7,500	0	Kingston Wetlands Maintenance
Revegetation Program       9,206       7,500       (1,706)       13,014       15,000         Strategic Weed Control (State Growth)       138       0       (138)       9,138       0         Tree Management       558       1,020       462       688       2,000         Tree Strategy       7,845       30,000       22,155       7,845       60,000         Waterway Management       344       19,980       19,636       5,594       40,000         Weed Control       10,019       27,480       17,461       27,915       55,000         Wildlife Programs       1,272       3,000       1,728       1,741       6,000         OTHER EXPENSES       118,592       338,140       219,548       269,301       633,000         OTHER EXPENSES       2,778       480       (2,298)       5,161       1,000         Plant and Vehicles Costs - Internal       6,803       4,980       (1,823)       6,803       10,000         Sundry       282       480       198       282       1,000         TOTAL OTHER EXPENSES       9,863       5,940       (3,923)       12,246       12,000	8,203	14,500	6,297	1,210	7,260	6,050	Landcare Group Support Program
Strategic Weed Control (State Growth)       138       0       (138)       9,138       0         Tree Management       558       1,020       462       688       2,000         Tree Strategy       7,845       30,000       22,155       7,845       60,000         Waterway Management       344       19,980       19,636       5,594       40,000         Weed Control       10,019       27,480       17,461       27,915       55,000         Wildlife Programs       1,272       3,000       1,728       1,741       6,000         OTHER EXPENSES       118,592       338,140       219,548       269,301       633,000         Plant and Vehicles Costs - Internal       6,803       4,980       (1,823)       6,803       10,000         Sundry       282       480       198       282       1,000         TOTAL OTHER EXPENSES       9,863       5,940       (3,923)       12,246       12,000	15,621	20,000	4,379	8,841	10,020	1,179	Reserve Management
Tree Management       558       1,020       462       688       2,000         Tree Strategy       7,845       30,000       22,155       7,845       60,000         Waterway Management       344       19,980       19,636       5,594       40,000         Weed Control       10,019       27,480       17,461       27,915       55,000         Wildlife Programs       1,272       3,000       1,728       1,741       6,000         TOTAL NRM ACTIVITIES       118,592       338,140       219,548       269,301       633,000         OTHER EXPENSES       118,592       338,140       219,548       269,301       633,000         Plant and Vehicles Costs - Internal       6,803       4,980       (1,823)       6,803       10,000         Sundry       282       480       198       282       1,000         TOTAL OTHER EXPENSES       9,863       5,940       (3,923)       12,246       12,000	1,986	15,000	13,014	(1,706)	7,500	9,206	Revegetation Program
Tree Strategy       7,845       30,000       22,155       7,845       60,000         Waterway Management       344       19,980       19,636       5,594       40,000         Weed Control       10,019       27,480       17,461       27,915       55,000         Wildlife Programs       1,272       3,000       1,728       1,741       6,000         TOTAL NRM ACTIVITIES       118,592       338,140       219,548       269,301       633,000         OTHER EXPENSES       118,592       338,140       219,548       269,301       633,000         Plant and Vehicles Costs - Internal       6,803       4,980       (1,823)       6,803       10,000         Sundry       282       480       198       282       1,000         TOTAL OTHER EXPENSES       9,863       5,940       (3,923)       12,246       12,000	(9,138)	0	9,138	(138)	0	138	Strategic Weed Control (State Growth)
Waterway Management       344       19,980       19,636       5,594       40,000         Weed Control       10,019       27,480       17,461       27,915       55,000         Wildlife Programs       1,272       3,000       1,728       1,741       6,000         TOTAL NRM ACTIVITIES       118,592       338,140       219,548       269,301       633,000         OTHER EXPENSES       118,592       338,140       219,548       269,301       633,000         Plant and Vehicles Costs - Internal       6,803       4,980       (1,823)       6,803       10,000         Sundry       282       480       198       282       1,000         TOTAL OTHER EXPENSES       9,863       5,940       (3,923)       12,246       12,000	1,312	2,000	688	462	1,020	558	Tree Management
Weed Control         10,019         27,480         17,461         27,915         55,000           Wildlife Programs         1,272         3,000         1,728         1,741         6,000           TOTAL NRM ACTIVITIES         118,592         338,140         219,548         269,301         633,000           OTHER EXPENSES           2,778         480         (2,298)         5,161         1,000           Plant and Vehicles Costs - Internal         6,803         4,980         (1,823)         6,803         10,000           Sundry         282         480         198         282         1,000           TOTAL OTHER EXPENSES         9,863         5,940         (3,923)         12,246         12,000	52,155	60,000	7,845	22,155	30,000	7,845	Tree Strategy
Wildlife Programs         1,272         3,000         1,728         1,741         6,000           TOTAL NRM ACTIVITIES         118,592         338,140         219,548         269,301         633,000           OTHER EXPENSES           2,778         480         (2,298)         5,161         1,000           Plant and Vehicles Costs - Internal         6,803         4,980         (1,823)         6,803         10,000           Sundry         282         480         198         282         1,000           TOTAL OTHER EXPENSES         9,863         5,940         (3,923)         12,246         12,000	34,406	40,000	5,594	19,636	19,980	344	Waterway Management
TOTAL NRM ACTIVITIES         118,592         338,140         219,548         269,301         633,000           OTHER EXPENSES         0 <td>27,085</td> <td>55,000</td> <td>27,915</td> <td>17,461</td> <td>27,480</td> <td>10,019</td> <td>Weed Control</td>	27,085	55,000	27,915	17,461	27,480	10,019	Weed Control
OTHER EXPENSES         2,778         480         (2,298)         5,161         1,000           Plant and Vehicles Costs - Internal         6,803         4,980         (1,823)         6,803         10,000           Sundry         282         480         198         282         1,000           TOTAL OTHER EXPENSES         9,863         5,940         (3,923)         12,246         12,000	4,259	6,000	1,741	1,728	3,000	1,272	Wildlife Programs
New Equipment & Furniture         2,778         480         (2,298)         5,161         1,000           Plant and Vehicles Costs - Internal         6,803         4,980         (1,823)         6,803         10,000           Sundry         282         480         198         282         1,000           TOTAL OTHER EXPENSES         9,863         5,940         (3,923)         12,246         12,000	363,699	633,000	269,301	219,548	338,140	118,592	TOTAL NRM ACTIVITIES
Plant and Vehicles Costs - Internal         6,803         4,980         (1,823)         6,803         10,000           Sundry         282         480         198         282         1,000           TOTAL OTHER EXPENSES         9,863         5,940         (3,923)         12,246         12,000							OTHER EXPENSES
Sundry         282         480         198         282         1,000           TOTAL OTHER EXPENSES         9,863         5,940         (3,923)         12,246         12,000	(4,161)	1,000	5,161	(2,298)	480	2,778	New Equipment & Furniture
TOTAL OTHER EXPENSES         9,863         5,940         (3,923)         12,246         12,000	3,197	10,000	6,803	(1,823)	4,980	6,803	Plant and Vehicles Costs - Internal
	718	1,000	282	198	480	282	Sundry
TRANSFERS EXPENSE 38,856 0 (38,856) 38,856 0	(246)	12,000	12,246	(3,923)	5,940	9,863	TOTAL OTHER EXPENSES
	(38,856)	0	38,856	(38,856)	0	38,856	TRANSFERS EXPENSE
TOTAL EXPENSES 498,125 825,947 327,821 652,976 1,532,739	879,763	1,532,739	652,976		825,947	498,125	TOTAL EXPENSES
TOTAL SURPLUS/ DEFICIT (427,932) (780,947) 353,015 (582,783) (1,358,639)	775,856	(1.358.639)	(582,783)	353.015	(780,947)	(427,932)	TOTAL SURPLUS/ DEFICIT

## **Building & Plumbing Services - Operating Income/Expenses**

	YTD Actuals	YTD Budget	YTD Variance	YTD Actuals incl Commit	Annual Budget	Variance
INCOME						
STATUTORY FEES AND FINES						
Building Fees	82,200	97,125	(14,925)	82,200	190,500	(108,300)
Building Fees - Expired Permits	12,191	0	12,191	12,191	0	12,191
Plumbing Fees	168,483	209,625	(41,142)	168,483	415,500	(247,017)
Plumbing Fees - Expired Permits	7,963	0	7,963	7,963	0	7,963
TOTAL USER FEES	270,837	306,750	(35,913)	270,837	606,000	(335,163)
OTHER INCOME						
Sundry Receipts	2,527	4,500	(1,973)	2,527	9,000	(6,473)
TOTAL OTHER INCOME	2,527	4,500	(1,973)	2,527	9,000	(6,473)
TOTAL INCOME	273,364	311,250	(37,886)	273,364	615,000	(341,636)
EXPENSES			1			
EMPLOYEE BENEFITS						
Payroll Costs						
Annual Leave & Provn Movement	30,324	24,500	(5,824)	30,324	45,500	15,176
Compassionate Leave	1,821	0	(1,821)	1,821	0	(1,821)
Higher Duties	5,980	560	(5,420)	5,980	1,000	(4,980)
Long Service Leave Provision	4,254	3,200	(1,054)	4,254	5,920	1,666
Leave Loading	7,195	6,760	(435)	7,195	6,760	(435)
Overtime	2,266	1,060	(1,206)	2,266	2,000	(266)
Payroll Tax	22,537	20,660	(1,877)	22,537	38,400	15,863
Public Holidays	7,421	12,260	4,839	7,421	22,800	15,379
Salaries	268,996	275,920	6,924	268,996	512,400	243,404
Salaries - Casual	1,397	0	(1,397)	1,397	0	(1,397)
Salaries - Toil	(3,762)	0	3,762	(3,762)	0	3,762
Sick Leave	16,443	6,160	(10,283)	16,443	11,400	(5,043)
Superannuation	42,849	38,220	(4,629)	42,849	71,000	28,151
Total Payroll costs	407,721	389,300	(18,421)	407,721	717,180	309,459
Other Staff costs						
Professional Memberships	0	480	480	0	1,000	1,000
Protective Clothing	145	0	(145)	145	0	(145)
Registrations/Licences	854	480	(374)	854	1,000	146
Recruitment/Pre-employment costs	0	1,020	1,020	0	2,000	2,000
Staff Costs Sundry	71	480	409	140	1,000	860
Staff Training	330	1,500	1,170	330	3,000	2,670
Uniforms	396	240	(156)	444	500	56
Total Other Staff costs	1,796	4,200	2,404	1,913	8,500	6,587
TOTAL EMPLOYEE BENEFITS	409,518	393,500	(16,018)	409,634	725,680	316,046

#### **Building & Plumbing Services - Operating Income/Expenses**

	YTD Actuals	YTD Budget	YTD Variance	YTD Actuals incl Commit	Annual Budget	Variance
MATERIALS AND SERVICES						
Consultancy Services	0	2,520	2,520	0	5,000	5,000
New Equipment & Furniture	0	480	480	0	1,000	1,000
Plant and Vehicles Costs - Internal	16,579	12,000	(4,579)	16,579	24,000	7,421
Telephone	954	1,020	66	954	2,000	1,046
TOTAL MATERIALS AND SERVICES	17,533	16,020	(1,513)	17,533	32,000	14,467
OTHER EXPENSES						
Legal Fees & Retainers	20,471	3,000	(17,471)	20,471	6,000	(14,471)
Sundry	893	600	(293)	893	1,200	307
TOTAL OTHER EXPENSES	24,607	7,830	(16,777)	24,607	8,200	(16,407)
DEPRECIATION	1,207	7,060	5,853	1,207	14,000	12,793
TOTAL EXPENSES	452,864	424,410	(28,454)	452,981	779,880	326,899
TOTAL SURPLUS/ DEFICIT	(179,500)	(113,160)	(66,340)	(179,617)	(164,880)	(14,737)
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# Town Planning - Operating Income/Expenses

	YTD Actuals	YTD Budget	YTD Variance	YTD Actuals incl Commit	Annual Budget	Variance
INCOME						
STATUTORY FEES & FINES						
Charges - Public Notification	53,411	79,980	(26,569)	53,411	160,000	(106,589)
Fees - Development/Use Application	146,944	259,770	(112,826)	146,944	509,000	(362,056)
Fees - Post Approval	180,620	64,980	115,640	180,620	130,000	50,620
TOTAL STATUTORY FEES & FINES	380,975	404,730	(23,755)	380,975	799,000	(418,025)
USER FEES						
Fees - Other	4,835	1,980	2,855	4,835	4,000	835
TOTAL USER FEES	4,835	1,980	2,855	4,835	4,000	835
TOTAL INCOME	385,810	406,710	(20,900)	385,810	803,000	(417,190)
EXPENSES						
EMPLOYEE BENEFITS						
DEVELOPMENT ENGINEERING			$\langle 0 \rangle$			
Payroll Costs						
Annual Leave & Provn Movement	10,192	8,960	(1,232)	10,192	16,600	6,408
Higher Duties	0	560	560	0	1,000	1,000
Long Service Leave Provision	1,552	1,180	(372)	1,552	2,160	608
Leave Loading	1,301	1,930	629	1,301	1,930	629
Payroll Tax	8,217	7,560	(657)	8,217	14,000	5,783
Public Holidays	2,651	4,480	1,829	2,651	8,300	5,649
Salaries	102,070	100,680	(1,390)	102,070	187,000	84,931
Sick Leave	4,604	2,240	(2,364)	4,604	4,200	(404)
Superannuation	14,381	13,940	(441)	14,381	25,900	11,519
Total Payroll Costs	144,968	141,530	(3,438)	144,968	261,090	116,122
Other Staff Costs						
Protective Clothing	215	0	(215)	215	0	(215)
Staff Costs Sundry	0	1,020	1,020	117	2,000	1,883
Staff Training	230	1,020	790	230	2,000	1,770
Uniforms	0	0	0	250	0	(250)
Total Other Staff Costs	445	2,040	1,595	812	4,000	3,188
TOTAL DEVELOPMENT ENGINEERING EMPLOYEE BI	145,413	143,570	(1,843)	145,781	265,090	119,309
PLANNING						
Payroll Costs						
Annual Leave & Provn Movement	85,862	82,380	(3,482)	85,862	153,000	67,138
Compassionate Leave	2,993	0	(2,993)	2,993	0	(2,993)
Higher Duties	2,747	1,060	(1,687)	2,747	2,000	(747)
Long Service Leave Provision	12,928	10,700	(2,228)	12,928	19,889	6,961
Leave Loading	15,515	20,016	4,501	15,515	20,016	4,501

## **Town Planning - Operating Income/Expenses**

	YTD Actuals	YTD Budget	YTD Variance	YTD Actuals Incl Commit	Annual Budget	Variance
Overtime	24,501	16,160	(8,341)	24,501	30,000	5,499
Payroli Tax	71,260	69,660	(1,600)	71,260	129,400	58,140
Public Holidays	21,968	41,180	19,212	21,968	76,500	54,532
Salaries	835,323	926,800	91,477	835,323	1,721,200	885,877
Salaries - Casual	10,911	0	(10,911)	10,911	0	(10,911)
Salaries - Toil	(2,298)	0	2,298	(2,298)	0	2,298
Sick Leave	17,620	20,640	3,020	17,620	38,300	20,680
Superannuation	123,164	128,520	5,356	123,164	238,700	115,536
Total Payroll Costs	1,222,494	1,317,116	94,622	1,222,494	2,429,005	1,206,511
Other Staff Costs						
Conferences & Seminars	653	480	(173)	653	1,000	347
Professional Memberships	2,936	2,280	(656)	2,936	4,600	1,664
Recruitment/Pre-employment costs	4,155	3,000	(1,155)	4,312	6,000	1,688
Staff Costs Sundry	146	1,680	1,534	146	3,334	3,188
Staff Training	2,136	4,380	2,244	2,136	8,800	6,664
Uniforms	1,058	1,020	(38)	1,058	2,000	942
Total Other Staff Costs	11,083	12,840	1,757	11,241	25,734	14,493
TOTAL PLANNING EMPLOYEE BENEFITS	1,233,577	1,329,956	96,379	1,233,735	2,454,739	1,221,004
TOTAL EMPLOYEE BENEFITS	1,378,991	1,473,526	94,535	1,379,516	2,719,829	1,340,313
MATERIALS AND SERVICES						
Consultancy Services	20,378	17,520	(2,858)	20,378	35,000	14,623
Insurance Claims	5,025	0	(5,025)	5,025	0	(5,025
New Equipment & Furniture	1,436	1,020	(416)	1,436	2,000	564
Planning Scheme Review & Maintenance	19,050	13,980	(5,070)	19,050	28,000	8,950
Plant and Vehicles Costs - Internal	9,728	9,000	(728)	9,728	18,000	8,272
Telephone	1,281	1,140	(141)	1,281	2,334	1,053
TOTAL MATERIALS AND SERVICES	56,898	42,660	(14,238)	56,898	85,334	28,436
OTHER EXPENSES						
Legal Fees & Retainers	43,410	19,980	(23,430)	43,410	40,000	(3,410)
Statutory Advertising - Developer	28,774	30,000	1,226	28,774	60,000	31,226
Subscriptions	0	480	480	0	1,000	1,000
Sundry	878	1,500	622	878	3,000	2,122
TOTAL OTHER EXPENSES	73,363	57,690	(15,673)	73,363	105,000	31,637
DEPRECIATION	4,181	2,020	(2,161)	4,181	4,000	(181)
TOTAL EXPENSES	1,513,433	1,575,896	62,463	1,513,958	2,914,163	1,400,205
TOTAL SURPLUS/ DEFICIT	(1,127,623)	(1,169,186)	41,563	(1,128,148)	(2,111,163)	983,015
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## **Building Maintenance - Operating Income/Expenses**

	YTD Actuals	YTD Budget	YTD Variance	YTD Actuals Incl Commit	Annual Budget	Variance
INCOME						
OTHER INCOME						
Charges Recovered	1,000	0	1,000	1,000	0	1,000
Salary Oncosts Recovery	81,676	34,980	46,696	81,676	70,000	11,676
Sundry Receipts	165	300	(135)	165	600	(435)
TOTAL OTHER INCOME	82,842	35,280	47,562	82,842	70,600	12,247
TOTAL INCOME	82,842	35,280	47,562	82,842	70,600	12,242
EXPENSES						
EMPLOYEE BENEFITS						
Payroll Overhead Costs						
Annual Leave & Provn Movement	7,673	8,600	927	7,673	16,000	8,327
Insurance - Workers Compensation	12,420	8,620	(3,800)	12,420	16,000	3,580
Long Service Leave Provision	5,605	8,620	3,015	5,605	16,000	10,395
Leave Loading	1,830	2,000	170	1,830	2,000	170
Payroll Tax	14,085	12,940	(1,146)	14,086	24,000	9,914
Public Holidays	2,072	1,060	(1,012)	2,072	2,000	(72)
Salaries	1,003	0	(1,003)	1,003	0	(1,003)
Salaries - Supervisors	37,577	0	(37,577)	37,577	0	(37,577)
Salaries - Toil	(222)	0	222	(222)	0	222
Salaries - Training	1,624	0	(1,624)	1,624	0	(1,624)
Sick Leave	3,031	2,680	(351)	3,031	5,000	1,969
Standby Allowance	1,093	0	(1,093)	1,093	0	(1,093)
Superannuation	9,974	11,840	1,866	9,974	22,000	12,026
Total Payroll Overhead Costs	97,765	56,360	(41,405)	97,765	103,000	5,235
Other Staff Costs						
Protective Clothing	431	1,020	589	460	2,000	1,540
Staff Costs Sundry	0	300	300	0	600	600
Staff Training	0	1,020	1,020	0	2,000	2,000
Total Other Staff Costs	431	2,340	1,909	460	4,600	4,140
TOTAL EMPLOYEE BENEFITS	98,196	58,700	(39,496)	98,224	107,600	9,376
BUILDING ACTIVITIES						
Building Maintenance - General	94,782	79,400	(15,382)	95,686	155,000	59,314
Electrical	13,594	28,200	14,606	13,594	55,000	41,406
Floors	15,500	20,540	5,040	15,500	40,000	24,500
Graffiti Removal	2,533	7,890	5,357	2,533	15,400	12,867
HVAC Maintenance Civic Centre	3,095	0	(3,095)	3,095	0	(3,095)
Inspections	30,197	35,940	5,743	33,912	70,000	36,088
Painting	28,588	41,120	12,532	37,188	80,000	42,812

## **Building Maintenance - Operating Income/Expenses**

	YTD Actuals	YTD Budget	YTD Variance	YTD Actuals Incl Commit	Annual Budget	Variance
Plumbing	17,531	35,940	18,409	18,462	70,000	51,538
Public Toilet Cleaning	139,002	174,720	35,718	141,202	340,000	198,798
Roof & Gutter	6,594	18,010	11,416	4,094	35,000	30,906
Security	1,021	0	(1,021)	1,981	0	(1,981)
Septic Tank Pumping	51,834	71,960	20,126	143,784	140,000	(3,784)
Septic Tank Maintenance	4,176	7,770	3,594	4,176	15,000	10,824
Standby Callouts	5,981	10,260	4,279	5,981	20,000	14,019
Water Supply Delivery	4,280	11,220	6,940	16,780	22,000	5,220
Window Maintenance	0	7,770	7,770	0	15,000	15,000
TOTAL BUILDING ACTIVITIES	418,707	550,740	132,033	537,966	1,072,400	534,434
OTHER EXPENSES						
Insurance Claims	13,674	0	(13,674)	13,674	0	(13,674)
Plant and Vehicles Costs - Internal	9,810	1,980	(7,830)	9,810	4,000	(5,810)
Sundry	0	300	300	0	600	600
Telephone	954	600	(354)	954	1,200	246
TOTAL OTHER EXPENSES	24,437	2,880	(21,557)	24,437	5,800	(18,637)
TOTAL EXPENSES	541,340	612,320	70,980	660,628	1,185,800	525,172
TOTAL SURPLUS/ DEFICIT	(458,498)	(577,040)	118,542	(577,786)	(1,115,200)	(512,930)
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## Engineering - Operating Income/Expenses

	YTD Actuals	YTD Budget	YTD Variance	YTD Actuals incl Commit	Annual Budget	Variance
INCOME						
USER FEES						
DBYD	0	2,520	(2,520)	0	5,000	(5,000)
Fees - Other	20,729	17,520	3,209	20,729	35,000	(14,271)
TOTAL FEES AND FINES	20,729	20,040	689	20,729	40,000	(19,271)
ONCOSTS						
Oncost Recovery - Capital Works Program	0	0	0	0	820,000	(820,000)
Salary Oncost Recovery - Capital Works	207,523	193,840	13,683	207,523	360,000	(152,477)
TOTAL ONCOSTS	207,523	193,840	13,683	207,523	1,180,000	(972,477)
TOTAL INCOME	228,252	213,880	14,372	228,252	1,220,000	(991,748)
EXPENSES						
EMPLOYEE BENEFITS						
ASSET MANAGEMENT						
Payroll Costs						
Annual Leave & Provn Movement	11,525	10,840	(685)	11,525	20,100	8,575
Compassionate Leave	1,727	0	(1,727)	1,727	0	(1,727)
Long Service Leave Provision	1,876	1,400	(476)	1,876	2,610	734
Leave Loading	3,383	2,620	(763)	3,383	2,620	(763)
Overtime	0	560	560	0	1,000	1,000
Payroll Tax	9,919	9,100	(819)	9,919	16,900	6,981
Public Holidays	3,420	5,380	1,960	3,420	10,000	6,580
Salaries	123,819	121,680	(2,139)	123,819	226,000	102,181
Salaries - Toil	{108}	0	108	(108)	0	108
Sick Leave	9,579	2,680	(6,899)	9,579	5,000	(4,579)
Superannuation	17,669	16,860	(809)	17,669	31,300	13,631
Total Payroll Costs	182,807	171,120	(11,687)	182,807	315,530	132,723
Other Staff Costs						
Professional Memberships	300	600	300	300	1,200	900
Protective Clothing	0	0	0	85	0	(85)
Recruitment/Pre-employment costs	302	0	(302)	302	0	(302)
Staff Costs Sundry	0	480	480	D	1,000	1,000
Staff Training	210	1,500	1,290	210	3,000	2,790
Total Other Staff Costs	812	2,580	1,768	897	5,200	4,303
TOTAL ASSET MANAGEMENT EMPLOYEE BENEFITS	183,619	173,700	(9,919)	183,704	320,730	137,026
DESIGN						
Payroll Costs						
Annual Leave & Provn Movement	24,162	7,760	(16,402)	24,162	14,400	(9,762)
Long Service Leave Provision	3,356	2,520	(836)	3,356	4,670	1,314
Leave Loading	6,115	4,640	(1,475)	6,115	4,640	(1,475)
Meetings - Consultative; Health & Safety etc	4,645	0	(4,645)	4,645	0	(4,645)
Overtime	0	560	560	0	1,000	1,000

## Engineering - Operating Income/Expenses

	YTD Actuals	YTD Bodget	YTD Variance	YTD Actuals incl Commit	Annual Budget	Variance
Payroll Tax	17,842	16,380	(1,462)	17,842	30,400	12,558
Public Holidays	6,514	3,860	(2,654)	6,514	7,200	686
Salaries	19,887	87,140	67,253	19,887	161,800	141,913
Salaries - Conferences & Seminars	106	0	(106)	106	0	(106)
Salaries - Training	1,640	0	(1,640)	1,640	0	(1,640)
Salaries - Toil	109	0	(109)	109	0	(109)
Salary Oncosts	9,176	22,900	13,724	9,176	42,567	33,391
Sick Leave	10,243	1,960	(8,283)	10,243	3,600	(6,643)
Superannuation	35,523	30,220	(5,303)	35,523	56,100	20,577
Total Payroll Costs	139,317	177,940	38,623	139,317	326,377	187,060
Other Staff Costs						
Professional Memberships	600	480	(120)	600	1,000	400
Protective Clothing	0	0	0	172	0	(172)
Staff Costs Sundry	0	480	480	0	1,000	1,000
Staff Training	1,650	1,500	(150)	1,650	3,000	1,350
Total Other Staff Costs	2,250	2,460	210	2,422	5,000	2,578
TOTAL DESIGN EMPLOYEE BENEFITS	141,567	180,400	38,833	141,739	331,377	189,638
ENGINEERING						
Payroll Costs						
Annual Leave & Provn Movement	36,052	30,660	(5,392)	36,052	56,900	20,848
Long Service Leave Provision	5,389	4,060	(1,329)	5,389	7,500	2,111
Leave Loading	7,536	6,760	(776)	7,536	6,760	(776)
Overtime	0	560	560	0	1,000	1,000
Payroll Tax	28,523	26,180	(2,343)	28,523	48,600	20,077
Public Holidays	9,553	15,280	5,727	9,553	28,400	18,847
Salaries	317,056	344,540	27,484	317,056	639,900	322,844
Salary Oncosts	57,669	34,240	(23,429)	57,669	63,612	5,943
Sick Leave	12,238	7,640	(4,598)	12,238	14,200	1,962
Superannuation Total Payroll Costs	52,284 526,300	48,440 518,360	(3,844)	52,284 526,300	90,000 956,872	37,716 430,572
			1.1		,	
Other Staff Costs	204	1 080	1 505	204	4 000	3.604
Conferences & Seminars	394	1,980	1,586	394	4,000	3,606
Professional Memberships	989	1,500	512	989	3,000	2,012
Protective Clothing	0 399	300 2,520	300 2,121	147 695	600 5,000	453 4,305
Recruitment/Pre-employment costs	399	2,520	473	595		4,305
Staff Costs Sundry	585	480		585	1,000 4,000	
Staff Training Uniforms	585	1,980	1,395	446	2,000	3,415 1,554
Total Other Staff Costs	2,373	9,780	7,407		19,600	1,554
TOTAL ENGINEERING EMPLOYEE BENEFITS	528,674	528,140	(534)	529,564	976,472	446,908
TO THE EMERGENING EMPLOYEE DEMENTS	320,074	320,140	[234]	343,304	370,472	440,508
PROJECTS						
Payroll Costs						
Annual Leave & Provn Movement	9,989	4,560	(5,429)	9,989	8,500	(1,489)

## Engineering - Operating Income/Expenses

	YTD Actuals	YTD Budget	YTD Variance	YTD Actuals incl Commit	Annual Budget	Variance
Leave Loading	1,531	2,900	1,369	1,531	2,900	1,369
Meetings - Consultative; Health & Safety etc	5,136	0	(5,136)	5,136	0	(5,136)
Payroll Tax	11,327	10,380	(947)	11,327	19,300	7,973
Public Holidays	3,890	2,240	(1,650)	3,890	4,200	310
Salaries	25,280	51,320	26,040	25,280	95,300	70,020
Salaries - Conferences & Seminars	457	0	(457)	457	0	(457)
Salaries - Training	824	0	(824)	824	0	(824)
Salaries - Toil	640	0	(640)	640	0	(640)
Salary Oncosts	11,731	13,020	1,289	11,731	24,149	12,418
Sick Leave	5,281	1,120	(4,161)	5,281	2,100	(3,181)
Superannuation	15,899	13,860	(2,039)	15,899	25,700	9,801
Total Payroll Costs	94,128	101,000	6,872	94,128	185,129	91,001
Other Staff Costs						
Professional Memberships	300	600	300	300	1,200	900
Staff Training	0	480	480	0	1,000	1,000
Total Other Staff Costs	300	1,080	780	300	2,200	1,900
TOTAL PROJECTS EMPLOYEE BENEFITS	94,428	102,080	7,652	94,428	187,329	92,901
Staff Costs Road Safety Program	1,024	0	(1,024)	1,024	0	(1,024)
TOTAL EMPLOYEE BENEFITS	949,311	984,320	35,009	950,458	1,815,908	865,450
MATERIALS AND SERVICES						
Active Transport Study	• 0	40,020	40,020	0	80,000	80,000
Consultancy Services	8,945	10,020	1,075	15,444	20,000	4,556
Equipment Maintenance	1,875	240	(1,635)	1,875	500	(1,375)
Flood Monitoring	6,898	12,480	5,583	6,898	25,000	18,103
Light & Power	167,250	187,580	20,330	167,250	332,000	164,750
New Equipment & Furniture	593	480	(113)	593	1,000	407
Pipeline Camera Inspections	18,376	12,480	(5,896)	27,661	25,000	(2,661)
Plant and Vehicles Costs (Internal)	31,673	25,020	(6,653)	31,673	50,000	18,327
Road condition assessment	4,000	19,980	15,980	10,000	40,000	30,000
Telephone	4,994	3,480	(1,514)	4,994	7,000	2,006
TOTAL MATERIALS AND SERVICES	244,603	311,780	67,177	266,388	580,500	314,112
OTHER EXPENSES						
Advertising & Marketing	109	240	131	109	500	391
DBYD Costs	6,544	7,500	956	6,544	15,000	8,456
Legal Fees & Retainers	0	480	480	0	1,000	1,000
Road Safety Program	5,979	15,000	9,021	5,979	30,000	24,021
Subscriptions	2,302	1,500	(802)	2,302	3,000	698
Sundry	1,223	780	(443)	1,223	1,500	277
TOTAL OTHER EXPENSES	16,157	25,500	9,343	16,157	51,000	34,843
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DEPRECIATION TOTAL EXPENSES	7,655	4,040	(3,615) 107,913	7,655	8,000 2,455,408	345
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TOTAL SURPLUS/ DEFICIT	(989,474)	(1,111,760)	122,286	(1,012,406)	(1,235,408)	223,002

## Plant - Operating Income/Expenses

	YTD Actuals	YTD Budget	YTD Variance	YTD Actuals incl Commit	Annual Budget	Variance
INCOME						
ONCOST RECOVERY						
Hire Charges - Internal Plant & Vehicles	1,052,065	1,099,980	(47,915)	1,052,065	2,200,000	(1,147,935)
Plant & Vehicle Cost Recovery	1,820	0	1,820	1,820	0	1,820
TOTAL PLANT COST RECOVERY	1,053,885	1,099,980	(46,095)	1,053,885	2,200,000	(1,146,115)
OTHER INCOME						
Reimbursements - Fuel Tax Credits	19,670	16,020	3,650	19,670	32,000	(12,330)
Sundry Receipts	0	300	(300)	0	600	(600)
TOTAL OTHER INCOME	19,670	16,320	3,350	19,670	32,600	(12,930)
TOTAL INCOME	1,073,555	1,116,300	(42,745)	1,073,555	2,232,600	(1,159,045)
EXPENSES						
EMPLOYEE BENEFITS						
Payroll Costs						
Annual Leave & Provn Movement	10,540	9,660	(880)	10,540	18,000	7,460
Long Service Leave Provision	0	1,060	1,060	0	2,000	2,000
Leave Loading	3,001	3,000	(1)	3,001	3,000	(1)
Payroll Tax	587	560	(27)	587	1,000	413
Public Holidays	3,216	0	(3,216)	3,216	0	(3,216)
Salaries	104,607	99,060	(5,547)	104,607	184,000	79,393
Salary Oncosts	136	0	(136)	136	0	(136)
Sick Leave	2,267	1,060	(1,207)	2,267	2,000	(267)
Superannuation	15,387	16,160	773	15,387	30,000	14,613
Total Payroll Costs	139,739	130,560	(9,179)	139,739	240,000	100,261
Other Staff Costs						
Protective Clothing	768	0	(768)	768	0	(768)
Staff Costs Sundry	0	300	300	0	600	600
Staff Training	0	300	300	0	600	600
Total Other Staff Costs	768	600	(168)	768	1,200	432
TOTAL EMPLOYEE BENEFITS	140,507	131,160	(9,347)	140,507	241,200	100,693
MATERIALS AND SERVICES						
Disposal Charges	1,406	0	(1,406)	1,406	0	(1,406)
GPS Tracker	2,995	2,520	(475)	2,995	5,000	2,005
Fuel and Oil	213,506	255,000	41,494	213,506	510,000	296,494
Mechanical Workshop Equipment	5,673	7,500	1,827	5,741	15,000	9,259
Motor Vehicle Registration	83,565	90,000	6,435	94,768	90,000	(4,768)
Parts	42,158	62,520	20,362	43,801	125,000	81,199
Plant & Vehicle Cost - Internal	26,184	17,520	(8,664)	26,184	35,000	8,816

#### Plant - Operating Income/Expenses

	YTD Actuals	YTD Budget	YTD Variance	YTD Actuals incl Commit	Annual Budget	Variance
Plant & Vehicles Maintenance	83,036	49,980	(33,056)	89,929	100,000	10,071
Servicing & Repairs - Inhouse	1,993	0	(1,993)	2,508	0	(2,508)
Tyres and Tubes	18,494	24,000	5,506	18,571	48,000	29,429
Workshop Consumables	3,052	0	(3,052)	2,943	0	(2,943)
Regulatory Expenses	1,544	2,520	976	1,544	5,000	3,456
TOTAL MATERIALS AND SERVICES	483,606	511,560	27,954	503,896	933,000	429,104
OTHER EXPENSES						
Insurance - Motor Vehicle	55,836	58,000	2,164	55,836	58,000	2,164
Insurance Claims	5,973	2,520	(3,453)	6,973	5,000	(1,973)
Radio Licences & Repairs	10,435	480	(9,955)	19,360	1,000	(18,360)
Sundry	771	1,020	249	771	2,000	1,229
TOTAL OTHER EXPENSES	73,015	62,020	(10,995)	82,940	66,000	(16,940)
DEPRECIATION	472,062	485,120	13,058	472,062	965,000	492,938
TOTAL EXPENSES	1,169,190	1,189,860	20,670		2,205,200	1,005,794
TOTAL SURPLUS/ DEFICIT	(95,635)	(73,560)	(22,075)	(125,850)	27,400	(153,250)
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## Private Works - Operating Income/Expenses

	YTD Actuals	YTD Budget	VTD Variance	YTD Actuals Incl Commit	Annual Budget	Variance
INCOME						
OTHER INCOME						
Private Works Income	125,689	60,000	65,689	125,689	120,000	5,68
TOTAL OTHER INCOME	125,689	60,000	65,689	125,689	120,000	5,68
TOTAL INCOME	125,689	60,000	65,689	125,689	120,000	5,68
EXPENSES						
PRIVATE WORKS ACTIVITIES						
Reurring						
Bruny Health Centre Mowing	1,100	0	(1,100)	1,100	0	(1,100
KWS - Cost Recovery	53,771	0	(53,771)	54,346	0	(54,346
KWS Bruny Tip - Cost Recovery	191	0	(191)	191	0	(191
KWS Public Place Bins - Cost Recovery	2,369	0	(2,369)	2,369	0	(2,369
Street Sweeper - Huon Valley Council	18,598	0	(18,598)	18,598	0	(18,598
Other Works	49,841	47,260	(2,581)	53,908	92,400	38,49
TOTAL PRIVATE WORKS ACTIVITIES	125,870	47,260	(78,610)	130,512	92,400	(38,112
TOTAL EXPENSES	125,870	47,260	(78,610)	130,512	92,400	(38,112
TOTAL SURPLUS/ DEFICIT	(181)	12,740	(12,921)	(4,823)	27,600	32,42
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## **Recreation & Reserves - Operating Income/Expenses**

	YTD Actuals	YTD Budget	YTD Variance	YTD Actuals Incl Commit	Annual Budget	Variance
INCOME						
OTHER INCOME						
Sundry Receipts	5,400	1,020	4,380	5,400	2,000	3,400
TOTAL OTHER INCOME	5,400	1,020	4,380	5,400	2,000	3,400
ONCOSTS						
Oncost Recovery	436,506	374,990	61,516	436,506	750,000	(313,494)
TOTAL ONCOSTS	436,506	374,990	61,516	436,506	750,000	(313,494)
TOTAL INCOME	441,906	376,010	65,896	441,906	752,000	(310,094)
EXPENSES						
EMPLOYEE BENEFITS						
Payroll Oncosts						
Annual Leave & Provn Movement	66,380	44,120	(22,260)	66,380	82,000	15,620
Compassionate Leave	301	0	(301)	301	0	(301)
Higher Duties	709	0	(709)	709	0	(709)
Insurance - Workers Compensation	56,666	54,750	(1,916)	56,666	73,000	16,334
Leave Loading	16,860	14,000	(2,860)	16,860	14,000	(2,860)
Long Service Leave Provision	22,233	17,220	(5,013)	22,233	32,000	9,767
Meetings - Consultative; Health & Safety etc	3,548	340	(3,208)	3,548	600	(2,948)
Payroll Tax	49,887	45,780	(4,107)	49,887	85,000	35,113
Public Holidays	20,769	18,840	(1,929)	20,769	35,000	14,231
Overtime	38	0	(38)	38	0	(38)
Salaries - Standby Allowance	4,832	0	(4,832)	4,832	0	(4,832)
Salaries - Supervisors	75,150	107,680	32,530	75,150	200,000	124,850
Salaries - Toil	61	0	(61)	61	0	(61)
Salaries - Training	7,352	0	(7,352)	7,352	0	(7,352)
Salary Oncosts	13,043	0	(13,043)	13,043	0	(13,043)
Sick Leave	25,887	24,220	(1,667)	25,887	45,000	19,113
Superannuation	94,221	75,380	(18,841)	94,221	140,000	45,779
Total Payroll Oncosts	457,936	402,330	(55,606)	457,936	706,600	248,664
Other Staff Costs						
Agency Staff	9,608	1,980	(7,628)	9,608	4,000	(5,608)
Protective Clothing	5,345	1,500	(3,845)	6,101	3,000	(3,101)
Staff Training	840	1,980	1,140	840	4,000	3,160
Total Other Staff Costs	15,794	5,460	(10,334)	16,550	11,000	(5,550)
TOTAL EMPLOYEE BENEFITS	473,730	407,790	(65,940)	474,486	717,600	243,114
RESERVE ACTIVITIES						
After Hours Callout	4,331	5,220	889	4,331	10,000	5,669
Dead Animal removal	91	٥	(91)	91	0	(91)

## **Recreation & Reserves - Operating Income/Expenses**

	YTD Actuals	YTD Budget	YTD Variance	YTD Actuals incl Commit	Annual Budget	Variance
Evant Summart	1.052	2 1 2 0	2.068	1.052	6.000	4 049
Event Support	1,052	3,120	2,068	1,052	6,000	4,948
Garden Maintenance	305,806	210,680	(96,126)	313,793	405,000	91,207
Graffiti Removal	2,028	5,220	3,192	2,028	10,000	7,972
Illegal Dumping of Rubbish	571	2,600	2,029	571	5,000	4,429
Irrigation Systems - Instal & Maint.	34,937	15,620	(19,317)	35,537	30,000	(5,537)
KWS Maintenance	2,430	9,420	6,990	2,430	18,000	15,570
Litter Bins	1,246	6,820	5,574	1,433	13,000	11,567
Litter Collection	16,977	21,900	4,923	16,977	42,000	25,023
Maintenance of Cemeteries	2,173	6,820	4,647	2,173	13,000	10,827
Minor Playground Repairs	88,589	83,200	(5,389)	87,908	160,000	72,092
Mowing	134,973	192,480	57,507	134,973	370,000	235,027
Mowing Contractor Remote	7,159	31,220	24,061	7,159	60,000	52,841
Mowing Contractor Tender	88,264	52,040	(36,224)	88,264	100,000	11,736
Park Inspections	8,386	16,660	8,274	8,386	32,000	23,614
Playground Inspections	39,924	41,640	1,716	39,924	80,000	40,076
Reserve Infrastructure Maintenance	129,267	15,620	(113,647)	129,511	30,000	(99,511)
Signs	670	25,960	25,290	670	50,000	49,330
Slashing	13,400	25,960	12,560	13,400	50,000	36,600
Storm Damage	7,375	0	(7,375)	7,375	0	(7,375)
Street Furniture Maintenance	75,712	80,600	4,888	76,115	155,000	78,885
Track Maintenance	138,598	156,100	17,502	138,598	300,000	161,402
Traffic Management	226	10,400	10,174	226	20,000	19,774
Traffic Management Contractor	6,929	41,640	34,711	6,929	80,000	73,071
Tree Inspections	6,940	19,720	12,780	6,940	38,000	31,060
Tree Maintenance	177,825	156,100	(21,725)	179,892	300,000	120,108
Tree Stump Grinding	6,345	10,400	4,055	6,345	20,000	13,655
Vandalism	3,549	7,860	4,311	3,549	15,000	11,451
Weed Spraying (Internal)	9,048	31,220	22,172	9,073	60,000	50,927
TOTAL RESERVE ACTIVITIES	1,468,267	1,338,280	(129,987)	1,478,252	2,572,000	1,093,748
OTHER EXPENSES						
Insurance Claims	33,681	0	(33,681)	33,681	0	(33,681)
Plant & Vehicle	15,792	16,020	228	15,792	32,000	16,208
Sundry	170	300	130	13,732	600	430
Telephone - Charges	6,101	6,000	(101)	6,101	12,000	5,899
Water & Sewerage	28,307	30,000	1,693	28,307	60,000	31,693
TOTAL OTHER EXPENSES	84,051	52,320		84,051	104,600	20,549
IVIAL OTHER EAPENDED	84,051	32,320	(31,731)	84,051	104,000	20,549
DEPRECIATION	362,572	377,040	14,468	362,572	750,000	387,428
TOTAL EXPENSES	2,388,619	2,175,430	(213,189)	2,399,361	4,144,200	1,744,839
TOTAL SURPLUS/ DEFICIT	(1,946,713)	(1,799,420)	(147,293)	(1,957,455)	(3,392,200)	1,434,745

## Stormwater - Operating Income/Expenses

	YTD Actuals	YTD Budget	YTD Variance	YTD Actuals incl Commit	Annual Budget	Variance
INCOME						
RATES						
Rates - Stormwater Charge	1,548,374	1,562,150	(13,776)	1,548,374	1,570,000	(21,626)
TOTAL RATES	1,548,374	1,562,150	(13,776)	1,548,374	1,570,000	(21,626)
TOTAL INCOME	1,548,374	1,562,150	(13,776)	1,548,374	1,570,000	(21,626)
EXPENSES						
EMPLOYEE BENEFITS						
Payroll Oncosts						
Insurance - Workers Compensation	24,840	24,000	(840)	24,840	32,000	7,160
Salaries - Standby Allowance	0	1,020	1,020	0	2,000	2,000
Salaries - Training	1,829	0	(1,829)	1,829	0	(1,829)
Standby Callouts	1,227	0	(1,227)	1,227	0	(1,227)
Total Payroll Oncosts	27,896	25,020	{2,876}	27,896	34,000	6,104
Other Staff Costs						
Staff Costs Sundry	82	Ð	(82)	82	0	(82)
Total Other Staff costs	82	0	(82)	82	0	(82)
TOTAL EMPLOYEE BENEFITS	27,978	25,020	(2,958)	27,978	34,000	6,022
STORMWATER ACTIVITIES						
Cleaning Gross Pollutant Traps	13,509	15,440	1,931	25,008	30,000	4,992
Drainage Easements	0	7,740	7,740	0	15,000	15,000
House Connections	3,345	15,440	12,095	3,345	30,000	26,655
Inspections & Site Checks	20,843	20,580	(263)	21,573	40,000	18,427
Manhole/Pit Maintenance	53,340	23,120	(30,220)	53,256	45,000	(8,256)
Pipe Cleaning	17,990	23,120	5,130	18,243	45,000	26,757
Pipe Repairs	9,997	7,740	(2,257)	19,371	15,000	(4,371)
Pit Cleaning	17,639	20,580	2,941	17,639	40,000	22,361
Rain Garden Maintenance - New Developments TOTAL STORMWATER ACTIVITIES	19,968	10,260	(9,708)	20,968	20,000	(968)
TOTAL STORMWATER ACTIVITIES	156,631	144,020	(12,611)	179,404	280,000	100,596
OTHER EXPENSES						
Insurance Claims	0	4,980	4,980	0	10,000	10,000
Sundry	0	480	480	0	1,000	1,000
TOTAL OTHER EXPENSES	0	5,460	5,460	0	11,000	11,000
DEPRECIATION	1,038,172	673,680	(364,492)	1,038,172	1,340,000	301,828
TOTAL EXPENSES	1,222,781	848,180	(374,601)	1,245,553	1,665,000	419,447
TOTAL SURPLUS/ DEFICIT	325,593	713,970	(388,377)	302,821	(95,000)	397,821
rome some og benen	323,333	113,370	(300)3///	302,021	(33,000)	337,021

## **Transport - Operating Income/Expenses**

	YTD Actuals	YTD Budget	YTD Variance	YTD Actuals incl Commit	Annual Budget	Variance
INCOME						
Sundry Receipts	4,007	0	4,007	4,007	0	4,007
TOTAL OTHER INCOME	4,007	0	4,007	4,007	٥	4,007
ONCOSTS						
Oncost Recovery	614,385	597,680	16,705	614,385	1,110,000	(495,615)
TOTAL ONCOSTS	614,385	597,680	16,705	614,385	1,110,000	(495,615)
TOTAL INCOME	618,392	597,680	20,712	618,392	1,110,000	(491,608)
EXPENSES						
EMPLOYEE BENEFITS						
Payroll Oncosts						
Annual Leave & Provn Movement	88,541	96,400	7,859	88,541	179,000	90,459
Compassionate Leave	262	1,060	798	262	2,000	1,738
Higher Duties	1,109	560	(549)	1,109	1,000	(109)
Insurance - Workers Compensation	113,308	135,000	21,692	113,308	180,000	66,692
Leave Loading	19,704	25,000	5,296	19,704	25,000	5,296
Long Service Leave Provision	42,972	32,320	(10,652)	42,972	60,000	17,028
Meetings - Consultative; Health & Safety etc	4,112	2,160	(1,952)	4,112	4,000	(112)
Overtime	1,663	1,060	(603)	1,663	2,000	337
Payroll Tax	67,494	61,940	(5,554)	67,494	115,000	47,506
Public Holidays	26,518	43,060	16,542	26,518	80,000	53,482
Salaries (Not defined)	10,270	0	(10,270)	10,270	0	(10,270)
Salaries - Standby Allowance	5,907	7,560	1,653	5,907	14,000	8,093
Salaries - Supervisors	112,716	140,000	27,284	112,716	260,000	147,284
Salaries - Toil	407	0	(407)	407	0	(407)
Salaries - Training	21,159	0	(21,159)	21,159	0	(21,159)
Salary Oncosts	16,434	0	(16,434)	16,434	0	(16,434)
Sick Leave	34,091	38,780	4,689	34,091	72,000	37,909
Superannuation	119,876	113,060	(6,816)	119,876	210,000	90,124
Total Payroll Oncosts	686,544	697,960	11,416	686,544	1,204,000	517,456
Other Staff Costs						
First Aid & Sun Protection	320	0	(320)	320	0	(320)
Protective Clothing	7,989	4,020	(3,969)	8,864	8,000	(864)
Staff Costs Sundry	0	600	600	0	1,200	1,200
Staff Training	10,130	4,500	(5,630)	11,175	9,000	(2,175)
Total Other Staff Costs	18,439	9,120	(9,319)	20,359	18,200	(2,159)
TOTAL EMPLOYEE BENEFITS	704,984	707,080	2,096	706,903	1,222,200	515,297

# **Transport - Operating Income/Expenses**

	YTD Actuals	YTD Budget	YTD Variance	YTD Actuals incl Commit	Annual Budget	Variance
ROAD ACTIVITIES						
After Hours Callout	14,245	21,740	7,495	14,245	42,000	27,755
Carpark Maintenance	3,117	5,200	2,083	3,117	10,000	6,883
Crossover Repairs	2,667	7,840	5,173	2,667	15,000	12,333
Dead Animal Removal	36,106	12,420	(23,686)	36,106	24,000	(12,106)
Footpath Grinding	669	10,360	9,691	669	20,000	19,331
Footpath Inspection	15,192	20,660	5,468	15,192	40,000	24,808
Footpath Repair - Bitumen	5,837	67,260	61,423	5,837	130,000	124,163
Footpath Repair - Concrete	66,134	67,260	1,126	70,643	130,000	59,357
Footpath Vegetation Clearing	8,932	15,560	6,628	8,932	30,000	21,068
Graffiti Removal	842	7,840	6,998	842	15,000	14,158
Guide Posts	4,002	16,580	12,578	4,002	32,000	27,998
Illegal Dumping of Rubbish	5,845	5,200	(645)	5,845	10,000	4,155
KWS Site Maintenance	816	5,200	4,384	816	10,000	9,184
Linemarking	8,955	5,200	(3,755)	9,129	10,000	871
Pedestrian Crossing Maintenance	3,056	5,200	2,144	3,056	10,000	6,944
Road Inspections	1,139	2,580	1,441	1,139	5,000	3,861
Roundabout/Traffic Island Maintenance	976	7,840	6,864	976	15,000	14,024
Roadside Guard Rails/Handrails	9,507	7,840	(1,667)	9,507	15,000	5,493
Roadside Slashing	68,898	93,120	24,222	75,498	180,000	104,502
Sealed - Asphalt Corrections	21,064	36,200	15,136	21,064	70,000	48,936
Sealed - Box Outs	32,740	72,460	39,720	34,029	140,000	105,971
Sealed - Crack Sealing	0	25,860	25,860	25,000	50,000	25,000
Sealed - Culvert Cleaning	3,819	12,860	9,041	3,819	25,000	21,181
Sealed - Culvert Maintenance	5,480	7,740	2,260	5,480	15,000	9,520
Sealed - Mill & Fills	354,227	46,600	(307,627)	355,146	90,000	(265,146)
Sealed - Mill & Fills Contractor	0	41,400	41,400	0	80,000	80,000
Sealed - Edge Break Repairs	16,360	31,060	14,700	16,360	60,000	43,640
Sealed - Pothole Repairs	22,868	46,600	23,732	22,868	90,000	67,132
Sealed - Shoulder Reinstatement	103,552	62,060	(41,492)	109,346	120,000	10,654
Sealed - Shoulder Grading	0	49,120	49,120	0	95,000	95,000
Sealed - Spray Sealing	12,763	12,980	217	13,114	25,000	11,886
Sealed - Table Drain Maintenance	86,172	75,040	(11,132)	86,172	145,000	58,828
Storm Damage	60,585	25,860	(34,725)	60,585	50,000	(10,585)
Signage Replacement/maintenance	40,261	51,700	11,439	42,525	100,000	57,475
Street Light Repairs	26,123	3,140	(22,983)	26,123	6,000	(20,123)
Subsoil Drainage Maintenance	12,952	7,840	(5,112)	12,952	15,000	2,048
Sweeping	73,055	67,260	(5,795)	73,055	130,000	56,945
Traffic Counters	2,998	3,140	142	3,124	6,000	2,876
Traffic Management Counter	350,901	116,440	(234,461)	350,901	225,000	(125,901)
Tree Removal & Maintenance	149,758	87,920	(61,838)	151,258	170,000	18,742
Unsealed - Culvert Cleaning	14,791	25,700	10,909	14,791	50,000	35,209

## **Transport - Operating Income/Expenses**

	YTD Actuals	YTD Budget	YTD Variance	YTD Actuals incl Commit	Annual Budget	Variance
Unsealed - Culvert Maintenance	17,394	25,700	8,306	17,394	50,000	32,606
Unsealed - Maintenance Grading	353,043	341,440	(11,603)	381,318	660,000	278,682
Unsealed - Pothole Patching	90,281	56,900	(33,381)	90,606	110,000	19,394
Unsealed - Road Surface Repairs	49,892	10,360	(39,532)	63,606	20,000	(43,606)
Unsealed - Slips	2,477	23,340	20,863	2,477	45,000	42,523
Unsealed - Table Drains	226,289	186,220	(40,069)	226,622	360,000	133,378
Urban Kerb & Gutter Maintenance	9,486	15,560	6,074	9,486	30,000	20,514
Weed Spraying	35,596	23,340	(12,256)	35,642	45,000	9,358
TOTAL ROAD ACTIVITIES	2,431,863	1,976,740	(455,123)	2,523,081	3,820,000	1,296,919
BRIDGE ACTIVITIES						
Bridge Brush Cutting	189	2,620	2,431	189	5,000	4,811
Bridge Deck Cleaning	2,125	2,620	495	2,125	5,000	5,000
Bridge Diving Contractor	0	2,620	2,620	0	5,000	5,000
Bridge General Maintenance	18,643	12,960	(5,683)	18,643	25,000	6,357
Bridge Inspections	15,332	18,060	2,728	15,332	35,000	19,668
Bridge Traffic Mgt Contractor	3,626	2,620	(1,006)	3,626	5,000	1,374
Boat Ramps	6,278	10,340	4,062	6,438	20,000	13,562
Jetties Maintenance	13,424	20,680	7,256	13,424	40,000	26,576
Weed Spraying	1,356	2,620	1,264	1,356	5,000	3,644
TOTAL BRIDGE ACTIVITIES	60,974	75,140	14,166	61,134	145,000	85,992
OTHER EXPENSES						
Insurance Claims	2,242	0	(2,242)	2,242	0	(2,242)
Plant & Vehicle Costs (Internal)	1,088	4,980	3,892	1,088	10,000	8,912
Sundry Expenses	0	2,520	2,520	0	5,000	5,000
Telephone - Charges	2,693	2,520	(173)	2,693	5,000	2,307
TOTAL OTHER EXPENSES	6,023	10,020	3,997	6,023	20,000	13,977
DEPRECIATION						
Depreciation Roads	3,873,665	3,850,940	(22,725)	3,873,665	7,660,000	3,786,335
Depreciation Bridges	179,883	183,520	3,637	179,883	365,000	185,117
TOTAL DEPRECIATION	4,053,547	4,034,460	(19,087)	4,053,547	8,025,000	3,971,453
TOTAL EXPENSES	7,257,392	6,803,440	(453,952)	7,350,689	13,232,200	5,883,636
TOTAL SURPLUS/ DEFICIT	(6,639,000)	(6,205,760)	(433,240)	(6,732,297)	(12,122,200)	5,392,028

## Waste Management - Operating Income/Expenses

	YTD Actuals	YTD Budget	YTD Variance	YTD Actuals incl Commit	Annual Budget	Variance
INCOME						
RATES						
Rates - Green Waste Collection	908,956	885,550	23,406	908,956	890,000	18,956
Rates - Garbage Collection	3,175,222	3,154,150	21,072	3,175,222	3,170,000	5,222
Rates - Recycling Collection	1,278,629	1,273,600	5,029	1,278,629	1,280,000	(1,371
TOTAL CONTRIBUTIONS	5,362,807	5,313,300	49,507	5,362,807	5,340,000	22,80
USER FEES						
Waste Charges Other	4,146	5,100	(954)	4,146	10,200	(6,054
Waste Management Charges Bruny	21,080	21,600	(520)	21,080	43,200	(22,120
TOTAL USER FEES	25,226	26,700	(1,474)	25,226	53,400	(28,174
OTHER INCOME						
Sundry Receipts	73	0	73	73	0	73
TOTAL OTHER INCOME	73	0	73	73	0	7
TOTAL INCOME	5,388,106	5,340,000	48,106	5,388,106	5,393,400	(5,294
EXPENSES			N I			
WASTE ACTIVITIES		C >				
Barretta Transfer Station -Building Maint.	1,463	4,200	2,737	1,463	8,400	6,93
Barretta/Bruny Transfer Station - Site Maint.	0	4,200	4,200	0	8,400	8,40
Bin Transfer Bruny to Barretta	80,488	92,520	12,032	80,488	185,000	104,51
Bruny Building Maintenance	0	1,200	1,200	0	2,400	2,40
Bruny Transfer Station Operations	102,499	122,520	20,021	102,499	245,000	142,50
Environmental Costs Barretta Monitoring	108,012	92,520	(15,492)	108,012	185,000	76,98
Free Greenwaste WE - Barretta/Bruny Charges	9,324	16,980	7,656	9,324	34,000	24,67
Kerbside Collection Garbage	480,460	459,180	(21,280)	387,483	918,346	530,86
Kerbside Processing Gate Fee Garbage	442,816	436,380	(6,436)	442,816	872,700	429,88
Kerbside Collection Green Waste	258,062	255,780	(2,282)	207,087	511,600	304,51
Kerbside Green Waste Processing Gate Fee	122,998	116,280	(6,718)	99,966	232,596	132,63
Kerbside Collection Recycling	259,199	246,840	(12,359)	208,893	493,690	284,79
Kerbside Processing Gate Fee Recycling	187,663	177,180	(10,483)	155,214	354,338	199,12
Litter Collection - Public Bins Mainland	167,737	154,980	(12,757)	167,737	310,000	142,26
Litter Collection - Public Bins Bruny	118,143	117,480	(663)	118,143	235,000	116,85
Light & Power	1,177	1,500	324	1,177	3,000	1,82
Plant & Vehicles Costs Internal	180	0	(180)	180	0	(180
Waste Management Officer - Reimbursement	44,750	44,760	10	44,750	89,500	44,75
TOTAL WASTE ACTIVITIES	2,384,970	2,344,500	(40,470)	2,135,232	4,688,970	2,553,73
OTHER EXPENSES						
Southern Waste Strategy	0	12,480	12,480	0	25,000	25,00
TOTAL OTHER EXPENSES	0	12,480	12,480	0	25,000	25,000

#### Waste Management - Operating Income/Expenses

	YTD Actuals	YTD Budget	YTD Variance	YTD Actuals incl Commit	Annual Budget	Variance
INTERNAL CHARGES EXPENSE						
Oncosts - Administration	75,000	75,000	0	75,000	150,000	75,000
Oncosts - Works	34,998	34,980	(18)	34,998	70,000	35,002
TOTAL INTERNAL CHARGES EXPENSE	109,998	109,980	(18)	109,998	220,000	110,002
DEPRECIATION	72,359	60,320	(12,039)	72,359	120,000	47,641
TOTAL EXPENSES	2,567,327	2,527,280	(40,047)	2,317,589	5,053,970	2,736,38
TOTAL SURPLUS/ DEFICIT	2,820,779	2,812,720	8,059	3,070,517	339,430	2,731,08

PUDICOPY

## Works - Operating Income/Expenses

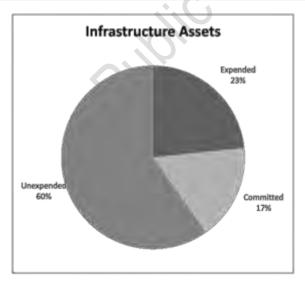
	YTD Actuals	YTD Budget	YTD Variance	YTD Actuals incl Commit	Annual Budget	Variance
INCOME						
CONTRIBUTIONS						
Contributions	0	1,500	(1,500)	0	3,000	(3,000)
TOTAL CONTRIBUTIONS	0	1,500	(1,500)	0	3,000	(3,000
OTHER INCOME						
Oncost Recovery - Kerbside Garbage	34,998	34,980	18	34,998	70,000	(35,002
Sundry Receipts	434	0	434	434	4,000	(3,566
TOTAL OTHER INCOME	35,432	34,980	452	35,432	74,000	(38,568
TOTAL INCOME	35,432	36,480	(1,048)	35,432	77,000	(41,568
EXPENSES						
EMPLOYEE BENEFITS						
Payroll Costs			~			
Annual Leave & Provn Movement	13,233	15,120	1,887	13,233	28,100	14,86
Compassionate Leave	383	0	(383)	383	0	(383
Long Service Leave Provision	2,623	1,960	(663)	2,623	3,650	1,02
Leave Loading	2,200	3,730	1,530	2,200	3,730	1,53
Overtime	0	1,060	1,060	0	2,000	2,00
Payroll Tax	13,851	12,720	(1,131)	13,851	23,600	9,74
Public Holidays	3,743	7,560	3,817	3,743	14,000	10,25
Salaries	139,340	170,220	30,880	139,340	316,100	176,76
Salaries - Building Maint	4,723	0	(4,723)	4,723	0	(4,723
Salaries - Toil	486	0	(486)	486	0	(486
Salary Oncosts	4,336	0	(4,336)	4,336	0	(4,336
Sick Leave	6,758	3,780	(2,978)	6,758	7,000	243
Superannuation	20,723	23,580	2,857	20,723	43,800	23,07
Total Payroll Costs	212,399	239,730	27,331	212,399	441,980	229,58
Other Staff Costs						
Conferences & Seminars	1,923	0	(1,923)	1,923	0	(1,923
First Aid & Sun Protection	1,933	0	(1,933)	2,235	0	(2,235
Professional Memberships	250	0	(250)	250	Đ	(250
Protective Clothing	2,341	1,020	(1,321)	2,846	2,000	(846
Registrations/Licences	64	0	(64)	64	0	(64
Recruitment/Pre-employment costs	2,751	2,520	(231)	2,751	5,000	2,24
Return to Work Costs - Non WC	241	0	(241)	241	0	(241
Staff Costs Sundry	1,407	1,020	(387)	1,407	2,000	59
Staff Training	2,310	6,000	3,690	2,550	12,000	9,45
Uniforms	0	0	0	177	0	(177
Total Other Staff Costs	13,220	10,560	(2,660)	14,443	21,000	6,557
TOTAL EMPLOYEE BENEFITS	225,618	250,290	24,672	226,841	462,980	236,139

## Works - Operating Income/Expenses

	YTD Actuals	YTD Budget	YTD Variance	YTD Actuals incl Commit	Annual Budget	Variance
MATERIALS AND SERVICES						
Building Maintenance	10,962	10,020	(942)	13,057	20,000	6,943
Cleaning	8,192	10,500	2,308	8,192	21,000	12,808
Equipment Maintenance	0	1,020	1,020	0	2,000	2,000
Light & Power	13,853	13,500	(353)	13,853	27,000	13,147
New Equipment & Furniture	0	1,500	1,500	0	3,000	3,000
Plant & Vehicles Costs Internal	9,563	12,000	2,437	9,563	24,000	14,437
Telephone	6,731	4,020	(2,711)	6,731	8,000	1,269
Water & Sewerage	3,325	3,500	175	3,325	7,000	3,675
TOTAL MATERIALS AND SERVICES	52,625	56,060	3,435	54,720	112,000	57,280
OTHER EXPENSES						
Stationery	1,008	1,500	492	1,008	3,000	1,992
Sundry	1,174	1,500	326	1,674	3,000	1,326
TOTAL OTHER EXPENSES	2,182	3,000	818	2,682	6,000	3,318
DEPRECIATION	1,217	1,500	283	1,217	3,000	1,783
TOTAL EXPENSES	281,642	310,850	29,208	285,460	583,980	298,520
TOTAL SURPLUS/ DEFICIT	(246,210)	(274,370)	28,160	(250,028)	(506,980)	256,952

Pulphi

[			Budget				Actual		
	Carry	Annual	Grants/	IMG	Total	Actual	Commit-	Total	Remaining
	Forward	Budget	Council	Adjustments		riccour	ments		
EXPENDITURE BY ASSET TYPE									
Roads	4,696,493	6,992,500	-	230,388	11,919,381	3,169,249	2,036,080	5,205,329	6,714,051
Stormwater	1,340,416	1,776,500	-	31,383	3,148,299	469,086	31,445	500,531	2,647,768
Property	2,740,209	4,044,200	245,100	105,371	7,134,880	1,453,715	1,616,542	3,070,256	4,054,624
Other	60,405	-	-	(367,142)	(306,736)	22,378	16,600	38,978	(345,714)
Sub total	8,837,524	12,813,200	245,100	-	21,895,824	5,114,428	3,700,666	8,815,094	13,080,729
Kingston Park	(1,367,667)	-	-	-	(1,367,667)	605,777	319,128	924,905	(2,292,572)
City Deal Funding	174,884	-	227,908	-	402,792	3,076,999	57,002	3,134,001	(2,731,209)
Kingston Multi-storey Car Park feasibility	r		300,000		300,000	21,332	19,200	40,532	259,468
to Operational Expenditure					-				
Grand Total	7,644,741	12,813,200	773,008	-	21,230,949	8,818,536	4,095,996	12,914,532	8,316,417



_						L		Bud	get				<u> </u>		
	Closed?	sed? Capital Description	Department	Renewal, Upgrade, or New	Carry Ferward	Annual Budget	Grants Rec., POS Funding Council decision	On costs allocated	IMG Adjustments	Total	Actual	Commit- ments	Total	Remaining	
			KINGSTON PARK			1						0			
1		12	Overall Project budget	Kingston Park	New										
2	FACT	(2054/19	AP Participus Parade Depign & Comstraintion	Ningston Park	New	1			-			118	-	111	DIT
1		C01627	KP Site - Land Release Strategy	Kingston Park	New	(4,439)					[4,439]	48.274		48,274	(52,713
-		001526	LP Sta - General Excendition	Toupton Park	(New	126.5561					126.6(6)	67.636	-	67.618	194.754
5		C03068	Kingston Park Operational Expenditure	Kingston Park	New	-					-tating	0-0410		a conte	
5		CUSORS	KF Fiddle Open Joses - Plagrand	Kongatora Park	New	115,7413					-[15,741]	410	1.200	-1.980	11.711
7		003277	KP Public Open Space - Stage 2	Kingston Park	New	(636,066)					(636.066)	281,126	22,357	303,484	(939,550)
-	PAUSE	10(1	KP Hayground Stage 2 Security Corrects	Kingston Park	New	70.000					10,000	281,120	22,331	303,464	(939,550
9	7010		Contract and the second s												
10		C03504 (013.79.8	KP Playground Security Cameras	Kingston Park	New										8,5,10
			Pendalate Payvile Northern Section (DP)	MARKENN PARK		0.529					0.0.78	455.444			
11		C03279	KP Goshawk Way Stage 18	Kingston Park	New	41,828					41,828	123,111	255,591	378,702	(336,874
12		(13515	intro St Knutstationst Upgrade (Thered to CELEZE)	Birigsteen Park	O Delwi						All a				
13		C03306	KP Sparrowhawk St Design and Construct	Kingston Park	New	-							30,003	30,003	(30,003)
16	THILL	133280	the filorescalar wethinds	Eingetten Park-	ALC:N	1000.112			10 A		1836,1321	94,925	9.610	84,514	19021.645
15															
11						11.357.997	_	~	-	-	11,007,9671	805,171	25.0, 23.0	1014 (005)	(2,397,932
17															
18			CITY DEAL FUNDING			F						1			
19															
			Dity Deal Funding: \$2.5% to come			The second second									1
10		atenta	(Funding \$7,900,000 to come \$5.9m - paul 2020/24.5 2011/12 \$2m, 2022/23 \$5.0, 5003/24 \$0.5ml	1.Dm:		1500.780					2,5478 2963				7.504.380
21		Place	Place Strategy development	Expenditure in C03107	Channel Hwy 2019/20	-			-		-				
25	8.4LSE -	10015.80	Dregston Bus Interchange.		HitW.	DER BAT.					769,3770	1-2			788.950
23		CD2	Other initiatives to be determined								-				
24		001	Withitmaster Drivek Track - centerval												
25	FALSE	C03524	Channel Highway Vic 15-45 - Design		Upgrade	(187,576)					(187,576)	81,327	15,853	97,180	(284,756)
26	FALSE	013525	Channel High-Apy Vic 15-45 - Construct		DIVE S / DOWN	12,455,99.0		337.000			12.226.11841	2.995,360	17.110	3046,410	13,264,491
27	FALSE	C03526	Fantall Parade Wallsway - design		New	50,000					50,000				50,000
		1007529	Property paretters 40 Charmel Melly		Manage	1984 728					2189.7781	110		417	
29		G80001	Transform Kingston Program	in Operational expend	bure						-	in Operational ex	menditure		
30		008	Alfen St Rinuedalanin Uppraide			-						Son Kongardan Parka			-
31		680002	Kingborough Bicycle Plan	in Operational expend	iture							in Operational ex			
32			teriffere auffer and the state	may a saving experts								an opendoener en			-
33						174.884		227,908			402,792	3.076,999	57,002	3,134,001	(2,731,209
34	_					114,004		227,308			402,732	3/070,335	37,000	3/134/301	14,733,003

_							Bud	get				Actual		
Clos	ed? Capital Project No.	Description	Department	Renewal, Upgrade, or New	Carry Ferward	Annual Budget	Grants Rec., POS Funding Council decision	On costs allocated	IMG Adjustments	Total	Actual	Commit- ments	Total	Remainin
		KINGSTON MULTI-STOREY CAR PARK												
PAL	SE COMMENT	Allegation Multi-stategy Car Park In administry	Property	THEY	1		Mich.sodir			1000,00E	71.302	10,201	49.332	251.6
								-		-	-		-	
					1			-		1	The second second			-
						-	300,000	-	-	300,000	21,332	19,200	40,532	259,4
	SE C03326	Kingston Beach Oval Changerooms Upgrade	Property	Upgrade	451,216					451,216	12,775	3,475	16,250	434,
AAL	SE CONSEL	Wessetmage Hall Testine Obgrade	Property	Recencial	TRAME					78.489	55,331	38/162	93.552	145
FAL	SE C03455	Alamo Close Play Space and Parkland Works	Property	New	216,008	-		-		216,008	7,493	1,205	8,698	207,
Int	TANENO SE	Dru Rolni Prayground Lingrade	Property	SPACE VIEW	335,568					255,348	327,952	70.355	193.938	61.
FAL	SE C03468	Margate Hall Disability Toilet	Property	Upgrade	(5,742)				5,742		437		437	6
TAL	LLE CEBARE	Margane Halt Adams Ramb	Property!	THEM	16,000					15,000				16
FAL	SE C03470	North West Bay River Multi-Use Trail - Stage 1	Property	New	1,349	-		-	-	1,349	15,749	-	15,749	(14/
	NE COMMIT	Termony had Upgrade	Property.	- Lipegraphy	-	21,300				21,000	10,102	-	30,842	111
FAL	SE C03475	Willowbend Park Playground Upgrade	Property	Upgrade	137,115					137,115	4,953		4,953	132,
FAL	3E 1093476	Public Hidde Harafing - Maidmani Bay Mepler	Proparts	New	(0.9)				319		1.480°		6.216	16
TR	UE C03425	Whitewater Creek Track Rehabilitation - Stage 1	Property	50% R / 50% U	(9,253)	-		-	9,253	-	6,468		6,468	(6,
TW	of coally	Werks Depart Tables & Wetrinson Factilities	Properts	Revenue	12.50%	10,000			72.5700	30.009			1	35
FAL	SE C03473	Taroona Beach Foreshore Tollet	Property	Renewal	301,108	•				301,108	280,465	51,132	331,597	(30
(P)	UE CIESTO	Langiety Reserver Tolinat moon Registerment	Property	Departed	1					100 mar 1	L175		1.121	11
FAL	SE C03546	Civic Centre HVAC System Upgrade - Design Only	Property	Renewal	30,000	550,000				580,000	3,316		3,316	576
TAL	SE CHINSAT	Garmley Park Changerpoins Uperade	Property	fürst-	120000					100,000	21,700		22.205	19
TR	UE C03550	Gormley Park Oval Upgrade	Property	New	(6,497)				6,497	•	4,287		4,287	(4,
701	SE (00/521	Leste Vale Oral Gagnete	Property	New	7,836					7,8fF	10.MJ	-	10.517	17.
FAL	SE C03552	Kingston Mountain Bike Park Carpark	Property	Renewal	39,216	-				39,216			-	39
Thi	SE OHSEN	Dag that Outperman Revenue	Properts	Nervenial	46.533	and the second second		-		48.438	1311	-	7,917	84
FAL	SE C03334	Silverwater Park Upgrade	Property	Upgrade	277,610					277,610	56,137	39,196	95,333	182
TAL	M CHENGL	Twin Duals to Staring Farm Consector Track	Property	feew.	127.434		27,000			151434	346,312	4.292	THE MIP	
FAL	SE C03555	Spring Farm Track to Whitewater Creek	Property	New	238,848		207,100			445,948	6,113	423,129	429,242	16
SAL	JE 010585	Proveround at Service Factor of Whitewater Park	Waperta	New!	199.045					112.065	16,181	64.924	\$3,505	105
TR	UE C03596	Electric Vehicle Charging Station Civic Centre	Property	New	30,000					30,000	21,000		21,000	9
TAL		Mi Royal Jura Upprade	Proglatta	Upprise	128.423					178,422	1,704	21,275	75.879	252
FAL	SE C03612	Works Depot Native Nursery upgrade	Property	Upgrade		25,000				25,000	5,599	20,425	26,024	(1
	Etello Je	PSC Pibress Centre Assess DDA Compliant Decar Only	Property	Upencie		25,000				75,000	12,980		12.981	14
	SE C03614	Snug Foreshore Toilet Upgrade	Property	Upgrade		250,000			45,000	295,000	102,207	177,870	280,077	14
FAL	SF REALS	Kellaway Park Chiermany Fleeting at Vegetade	Property	lingrächt.	1	10,200				10,000	1		and the second second	10
FAL		Kingborough Community Hub Upgrade & Signage	Property	Upgrade		250,000		-		250,000		15,070	15,070	234
	3E 03617	KSE Freess Centry Multi-Access Tome Upgrade	Property	Duericie		156,400			~	356.00	17,585	579,704	390,710	(19
FAL		KSC Rear Landscaping & Accessibility Upgrade	Property	Upgrade		360.000				360.000	3,423		3,423	356
IAL		KSC Grownit Fjoor Multi-Access Fishet Upprinte	Property	Lippy alies	-	50.005	-			10,000	4,164	-	dy test	50
FAL		Kingston Mountain Bike Tollet	Property	New		110,000			15,000	125,000	40,406	89,251	129,657	(4,
FAL		Twin Delite Machinescy Minut	Property	View	1	10,000			1 00000	70,000	230		11	61
	SE C03622	Barretta Transfer Station Vehicle Storage Shed	Property	New		374,000				374,000	6.116		6,116	367,
	SF (0)1621	Adventure Day Community Hall Kitchen Magazier	Property	ingran	1	1.000				1,000	1,000		2,70	307
FAL		Snug Community Hall Upgrade	Property	Upgrade		250,000				250,000	8,730		8,730	241
EAL	the local data and the second second data and the second data and	Kettaning Ericket Gudi Changerpoins	Property	Unervision	-	10,000				10,000	e,730	-	m, 730	16
FAL		Kingston Beach Accessibility Matting	Reserves	Upgrade		16,000				16,000	13,380		13,380	2.
PAL		Witerbitiday Ovar Upgrade	Betalfies	Upgrade		300,000				200,000	10,580		30.3380	185
	SE C03528	Snug Oval Cricket Net Replacement	Reserves	Bengwal	1	80,000				80,000	64,955	33,163	98,129	(18,

						Budget					1				
	Dosed?	Capital Project No.	Description	Department	Renewal, Upgrade, or New	Carry Forward	Annual Budget	Grants Rec., POS Funding Council decision	On costs allocated	IMG Adjustments	Total	Actual	Actual Commit- ments	Total	Remaining
M	TALSE	0036219	Sing Kimphole tents and teladuations (ROS)	Bidettellä	Renewal	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	11,000	and the second			.39,000		-	+ 0	ER,(OL
15	FALSE	C03630	McKenzies Road - Leslie Vale Track Upgrade - Stage 2 (P	Reserves	Upgrade		96,000		-		96,000	96,000		96,000	
10	FALSE	003631	Ricket Hill Track Upgrade (ACS)	Reserves	Operade	1 m	. 51,000				57/000	56,990		30,995	1-
17	FALSE	C03632	North West Bay Trail Feasability - Stage 2	Reserves	New		20,800		-		20,800	-	4,226	4,226	16,57
(E. )	<b>FALSE</b>	00631	KSC Climinetter Trask Inter Costs Costs - DA	Reserves	New	a constant	10.000				10,000				10 fre
19	FALSE	C03634	Kelvedon Park Drainage Upgrade	Reperves	Upgrade		208,800		-		208,800	46,460	139,343	185,803	22,99
ю -	FAISE	QB5EI	Kingston Beach Ris Memorial	Beserver	Revenue	-	7.505				73105	1.890	m. 120	0353	10
11	FALSE	C03636	Taroona Foreshore Track Upgrade (POS)	Reserves	Upgrade		12,000				12,000	15,000		15,000	(3,00
p.	FALSE	OFIGT?	Barrotta Reserve Parcing Opprade (PV25)	Baurves	Upgrice -	1	15,000				15,000	519		511	14,48
13	FALSE	C03638	Hinsby Road Foreshore Access Upgrade - Design Only	Reserves	Upgrade		30,000				30,000	9		9	29,93
4	FALSE	COLM M	Kingston Wattlands Alcons Upprate (FD1)	Reserves	Upgtable	to the	191,000				369,000	10,062	-	10,761	358.23
15	FALSE	C03640	Sherburd Oval cricket net replacement	Reserves	Renewal		100,000		-		100,000				100,00
Hi	TIME	003641	Kingston Nethall Assess Read interpreting	<b>GALLETVEL</b>	Terenal	1	15,000				\$3,000	54,114		54.154	40,84
97	FALSE	C03642	Taroona Bowls & Tennis Club Carpark - Design	Reserves	Renewal		30,000				30,000	9,367		9,367	20,63
(E.)	FAISE	CONSERT	KVC Netball Court Resultations	BREMEWER	Denversuit	1	10.000				Account				80,10
19	FALSE	C03690	Lightwood Park Water Supply	Reserves	New					10,000	10,000	1,360		1,360	8,64
172	FALSE	CILIERA .	Gviz Centry Security Upgraits	malerta	Unteraise	1						1.110	100	3 110	G.D
01		C03696	Civic Centre lighting upgrade to LED panels	Property	Upgrade								14,616	14,616	(14,61)
112						The second second						1			1000 C
03	TRUE	C90016	Community Halls Security Systems Upgrade	Property	Upgrade	25,000					25,000				25,00
		084599	Counting Bearts Hall Services County	Fingerty.	Upgrase	Db4.0	1.00				9,660	and the second second	04040	9.610	
		C03600	Blackmans Bay Hall Security Upgrade	Property	Upgrade	(260)				260			5,090	5,090	(5,090
	RALSE		Marganis Hall Security Gugrade	Property	Upersole	L.Ke	-				3.700 1	-	3,700	3,705	1-percent
			Sandfly Hall Security Upgrade	Property	Upgrade	4,418					4,418		4,419	4,419	0
		CU16-01	Woodbridge Hall Stage	Property	Tiniw	1 10		11,000		(1.002	72,000	22,000	4115	(22.000	-
09	- mar	10.100	THE REAL PROPERTY OF THE PROPERTY OF THE REAL PROPE	(insperie)				14,444			-			140,000	
10						2.740.259	0.044.200	345;155		195.371	7.134(66)	1.451.715	1,036,542	1070,256	4,064,63
11								1004 1000		100011	1.1.2 (1.0.0)	+(702,143	10 10 10 10 10	and the party	4,004,00
	LAISE	00113.00	Muto-American devices - CC, Delphit, KSC etc.	11	Retinual						~		-		-
		000613	Purchase IT Equipment	п	New							5,253	183	5,437	(5,437
		C00672	Digital Could Summer Wingstom	IT	Hew	VED ATTE	1				53,406	5,635	205	2,421	90,40
		C01602	Financial Systems Replacement	IT	Renewal							4,300	16,416	20,716	(20,71)
		COMPS	Winding getwarking	H	Bantaul	and the second second						4,000	200410	20,720	(20,72
17	- mate	Sector .	Annual Second Second		territe and										
19	-					60.40F	-				10.095	8353	15,000	70,151	
19											100-01011	-1,212	10.000	000000	24,63
70	TRUE	CHERREN	Oreign/served for juma's works.	Thislerr	Heranad	-	1000			(B.OOM)	72,000	-	_		72.055
-	10000	and the second s	Recreation Street Carpark Rehabilitation	Design	Renewal	3,851	-			1,0,00,00	3,851	7,503		7,501	(3.650
			Settanet Ammer (vc.2-34) Grage	Design	Renewal	0,001	10.000				3,651	9.141	5.100	14,303	15,73
		C03689	Margate Museum retaining wall - design	Design	New					8.000	8,000	11,186	2,814	14,000	(6,000
24	FALSE	003989	ware Barg, workers understand ware - caepility		new					6,000	a,000	11,100	2,014	14,000	10,000
				Omign		3,851	110,000				113,851	27,829	7,934	35,763	78,08
						3,851	110,000				113,651	27,829	7,934	39,763	78,08
25															
38	-					-									-
	-														

							Bud	iget				Actual		1
Close	rd? Capital Project No.	Description	Department	Renewal, Upgrade, or New	Carry Ferward	Annual Budget	Grants Rec., POS Funding Council decision	On costs allocated	IMG Adjustments	Total	Actual	Commit- ments	Total	Remainin
D FALS		Descade Street Lichtles to 1979	Reads	Unanda	242,542					242,542	3.072		3,072	239,4
1 FALS		Upgrade Street Lighting to LED	Roads	Upgrade	and the second se				116.350					
the second second		Snug Trate Recoverses	Houde	· Aipprodu	114,350)					40,000	01,753		10,793	4,7
3 FAL		Adventure Bay Road road safety measures - Bi Tourism	Roads	New	16,650					16,650	22,396		22,396	(5,7
# 180		Wriverna Miccoll Underside	Route	Angrada	37.354			1.358		23,742			201,712	10.00
5 FALS		Wyburton Place and Clare Street Reconstruction	Roads	Upgrade	23,548	320.000				23,548	27,360		27,360	(3,8)
E FALS		Pelverata Rood Slope Failure Report	Boats	Hew	18,210				-	1318.019	1.992	tib	7007	31(3)
7 TRU	and the second s	Harvey Street Sealing	Roads	30% R / 70% N	39,548					39,548	31,703		31,703	7,8
	A22810 32	harrisone Road (2023) Panalog Lave	Roads	Atest	11,353					12,353	21,219	-	12.110	(9.81
9 TRU		Olivia Court to Whitewater Track Link	Roads	Upgrade	32,200					32,200	579		579	31,63
C FALS		Wells Parade (wc.17-178) Footpath	House	- 19894 # X 19396 #	195,000					190,000	105,549		180,348	4,6
1 FALS		Nierinna Track Bridge 28604 & 28605 Replacement	Roads	Renewal	116,800			-	70,000	186,800	169,750		169,750	17,0
2 THU	a second s	Summering Rd Aralge 20599 Salaty Guerrer Upgrade	Boards .	Ucerain	5.000			_		5.000	1.046		1,1145	1.4
3 FALS		Whitewater Ck pedestrian Underpass Summerieas Rd	Roeds	New	1,543,946					1,543,946	183,792	6,075	189,867	1,354,0
	SE CANSTE	Autorn Boat Reporting tion	Marth	Berninal	2.791		-			2,797	MAG		AL404	511,62
5 FALS		Blowhole Road (vic5-59) Reconstruction	Roads	Renewal	73,846	1,300,000				1,373,846	96,922	27,234	124,156	1,249,6
8 FAU		thrown, Swar Peterstan tridge Replacement	- BMarth	Renescal	34,458					34,488	4,629	1.273	9,90	24.5
7 FALS	the second s	Browns Road Stg2 (vic1-19) Reconstruction	Roads	Renewal	685,456	1,000,000				1,685,456	17,905	1,631,061	1,648,966	36,45
P FAL		Taronna fiko Lanes Dograda	Babyela.	(And	24,067	030,000		-	25	374,067	5,201		5,201	268,8
9 FALS		Gemalia Road (vic37-Wharf) Reconstruction	Roads	Renewal	1,094,104					1,094,104	1,172,438	38,901	1,211,339	(117,2)
O FALL	and the second se	Amasten Beach Westing LATM - Stage 1	#opti	Mew	300.001	1941/00				110,000	8.785		0,785	363.2
1 FALS		Lawless Road Extension & Carpark Facilities	Roads	New	314,669					314,669	218,162	40,708	258,870	55,75
Z FALS		Creations Drive shared parts	ilitada	Airw .	a state of the second	20,000	C	-	-	20,000	LD07.	×	8.007	16.90
3 FALS		Pelverata Road (vic 609) Reconstruction - Design	Roads	Upgrade	30,635	635,000				665,635	14,757		14,757	650,87
4 5413	at cusado	Margate Moon Street Master Part	Roist	NinW	Contract Contract	10/1907				ino,ona	24,344	31(875	10,743	84.75
5 FALS	SE C03647	Chandlers Road Bridge Approaches Sealing	Roads	New		40,000				40,000	17,424		17,424	22,5
E FAL	SE COBRAGE	Produrs Rd (waterman Do Sep Failure	Boams.	Updotter		\$10,000				130,005	17,280	11.50	.33,63	106,34
7 FALS	SE C03649	Sandfly Road (vic923) Slip Failure	Roads	Upgrade		70,000				70,000	480		480	69,5
E PALL	M COMME	Nederasko Resall (NO(10)) Step Fanane	Boats.	- Daugruppie	1	M1,005				40,000				.80,08
9 FALS	SE C03651	Huon Road (vic295) Slip Failure	Roads	Upgrade		40,000				40,000	480		480	39,57
E FALS	SE CORRECT	Patronics Resaid (vicilio) Site Failure	Huada	Upgrada	1.000	#5,000				63.000	8,454		1,454	56,5
1 FALS	SE C03653	Kregors Road (vic260) Slip Failure	Roads	Upgrade		52,700		-		52,700	24,120	17,040	41,160	11,5
2 8.A.13	sr con 64	One Darryins Raind Bandon Approaches Sealing	Basily	New	1	in.007			-	V5.000 /	25,342	~	15.347	1. 19.40
3 FALS	SE C03655	Maranoa Road - Denison Street Black Spot Project (Grar	Roads	Upgrade		210,000		-		210,000	8,496		8,496	201,5
A FALL	SE 0/9664	Channel Hwy (vic212) 22(3) 5nug Rootpath - Design Dr.	Folotoathi	NEW	a second second	Di.200				30,021	1,345-	2,568	5.80	24,35
5 FALS	SE C03665	Channel Hwy (vic157-197) Kingston Footpath	Footpaths	New		142,000		-		142,000	20,473	1,110	21,583	120,4
E FALL	Beering M	Channel Hey (ec.170-182) & mailtan Postjaith	Foblauths	Alersk-	-	142,207				142,0001	50%	212	.1.376	343.0
7 FAL	SE C03667	Summerleas Road (vic106-170) Footpath Upgrade	Footpaths	Upgrade		220,000				220,000	36,786	148,660	185,446	34,52
a 6445	830600 .58	Summerican Road to Fethilde Connector Fethy	Footpathe	New		150,000				110.000	187		367	149.8
9 FALS	SE C03669	Kingston Beach Oval Carpark Upgrade	Carparies	Upgrade		80,500				80,500			-	80,5
C PALS	St. (caje70	Kingston Bauch Deal Dramage Upgrade	Carpanta	Nangy statio	the second second	52, 100				57,100	E.MAN.	3,315	6.503	45A
1 FALS		Major Bridge Rohabilitation (Cathedral Rd, Spring Farm	Bridges	Renewal	· ·	50,000				50,000				50,0
	COMING M	North West Into Bridge Department - Design Only	indes	Repeaul	1	40.500	×	-	-	ico.cati	- 1	-		30.04
3		and the second se	Roads											
	IF CHURG	Alimo Arma	hunty	- Areal-		70-000	_			38,000				20.0
5 TRU		Access Ramp Kingston Heights	Roads	New		-				-				-
6					1	-			-	-	-			
7 TRU	JE C90002	2023/24 Resheeting Program	Roads	Renewal										
4 FRO	07364	Ust Means Russ (vg.1-000) #watern	Hoads	Renard							-		-	
-	Pro Contraction of the Institution of the Instituti	Van Morey Road (vic233-311) Resheet	Roads	Beneval	74.808					74,808				74,8

								Bud	get				Actual		
	Closed?	Capital Project No.	Description	Department	Renewal, Upgrade, or New	Carry Ferward	Annual Budget	Grants Rec., POS Funding Council decision	On costs allocated	IMG Adjustments	Total	Actual	Commit- ments	Total	Remaining
	FALSE	035004	Van Monry Road Intercent hit to and i fundament	Wukati i	Etresul	10000	ant.	The second s		-	10,000	1		+1	10,000
81	FALSE	C03660	Halls Track Road Resheet	Roads	Renewal		233,000				233,000	63,471	43,241	106,712	126,280
13	RAUSE	003603	Song Des) Rout Resheet	Roydi	Berrowil	1 1	144,000				244.000	139,694	-	138.694	104,30
83	FALSE	C03662	Sproules Road Resheet	Roads	Renewal		55,000		-		55,000	60,691		60,691	(5,69)
14	EALSE.	CODER I	Liverburt Road Restauts	Rossi	Regeniual	The second second	145.000				155.000	162.051	151	162.811	17.81
85											-				
		10	2025/24 Researing Program	_ Bowth	Reveaul	-									
87	FALSE	C03656	Wells Parade (vic78-104) Reseal	Roads	Renewal		58,000				98,000	58,368		58,368	39,63
18 - E	FALSE	C03657	Itaim Loss Chesner	Roads	Reningal	1	001.000				13,000	10,855		10.453	21.14
89	FALSE	C09658	Pangana Place Reseal	Roads	Renewal		53,000				53,000	54,070		54,070	(1,07)
10	YULST	C008811	Cloudy Ray Boad Resear	House	Barriesal.	164.038	237,000		-	84.038	257,000	BRUIN9	8.711	43.503	711.00
91				Roads	Renewal										
0.0	THUE	C90003	Prep works 3003/34	Bouily	Personal	1 1	250.000				750,000				350,000
93				Roads	Renewal					-	-			-	
14						a state of the second					1.000				
95						4,692,642	6,887,500		1,368	230,388	11,805,898	3,141,420	2,028,146	5,169,566	6,637,33
NO -						1.000					1	1			
97	FALSE	C03691	Upgrade Leica Survey Equip to 4G	Other	Renewal					12,825	12,825	12,825		12,825	
49.				Consul.	Shiranan)	-							-	1	-
99											-				
00						1.1				RIB	12,821	13305		- 13 403	
01															
12	FALSE	093242	Lastin Read Germowerer Outprater	Anorem water	/liew	MUSE					76,064	1.9.41	~	1.943	15,000
03	TRUE	C03163	Stormwater Regional Flood Gauge Network	Stormwater	Renewal	1				6,500	6,500	19,499		19,499	(12,999
M	PALSE	003447	Woodlands view Marell Catchening Investing Survey	Concernation of the local division of the lo	And.	10,000					10,000	10.827	-	10.427	187
05	TRUE	C03543	Oakleigh Avenue, Taroona SW Upgrade	Stormwater	Upgrade	109,442					109,442	133,939		133,999	(24,49)
NE I		003445	Vall Marry Rd / Prosts Ad Internetian SW Magrada	Succession.	Diparieue	9100					3,000		-		3.10
07	FALSE	C03582	Victoria Avenue Dennes Point Erosion Investigation	Stormwater	New	35,000					35,000	754		754	34,24
an		COBLES	Montanale Reach Roual Korgatory Littler Trap	Marriagene.	Hen	96,501	-		-		90,3411	294	-	294	90,30
09	FALSE	C03583	Roslyn Ave / James Ave Stormwater Investigation	Stormwater	New	55,196					55,196	22,644		22,444	32,75
10		(083252)	Willowbend Calchment Investigation	Same	Bow !	12.008			-		12,000	7,000	-	1.092	9.55
11	and the second second		Roslyn, Pearsall & Wells Catchment Investigation	Stormwater	New	5.000					5,000	9,881		9,881	(4.88)
12		000564	CRO/Wettanda High Flaw Invest	STOLEN ALTER	diaw.	(15,783)				15.381		44,120	-	46.720	144.770
13	FALSE	and the second second	Illawong to Hinsby Storwater Upgrade	Stormwater	Upgrade	487,069					487,069	8,225		8,225	478,84
14	FALSE	CIBSES	Anings Street Scorewater Lugents - relating	Staryween	Bendual	119.975	-				119,525	0,000	-	Cyca. J	119,92
15	FALSE	C03587	Bruny Island Works Depot SW Upgrade	Stormwater	Upgrade	47,457					47,457	3,224		3,224	44,23
15		C03597	Resilven mile (vicit2) Scientmeuter Lipprate	Marrielden	Umi	152.971			-		152,921	3,458	-	0,458	345,45
17	FALSE	C03591	Davies Road (vic8-20) SW Investigation	Stormwater	New	5,000					5,000	3,273		3,273	1,72
1		CONSEL	Childennies Assa [pir 103] 3W Upgrafe	Many persiter	- Upgrade	17.000				-	17,000	0,070		0,610	17,00
19	FALSE	C03593	Stanfields Road (vic25) Sw Upgrade	Stormwater	Upgrade	117,135					117,135	89,813		89,813	27,32
10		C03595	Adele Place (wcc3) SW Upgrade	SVA INWART	Lungrade	117,135	51.000				53,000	03,013		\$2/613	51,00
21	FALSE	C03674	Suncoast Catchment Investigation	Stormwater	New		24,000				24,000	1,988		1,988	22,01
73		CHINETS	EXE Statement investigation	MERVIWALE	New	111	417,000				10,000	10,998		1,986	22,05
23	FALSE		Albion Heights Drive (vicS1-69) SW Upgrade	Stormwater	Upgrade		60,000				60,000	active a	3,240	3,240	56,76
M		0,0677				-	14.000				the second se		0,040	3,290	
	FALSE	003678	Barnes / Wa will block SW Upglode - Design Dwy	Sharrawa	Upgrade		30,000				35,039				\$5,00 30,00
25			Campbell Street SW Upgrade - Dosign Only	Stornwater	Upgrade						30,000		100 C		
74	PALSE		Deseting / Hackfind WW Stingride	March Water	Lautracia	-	85,000				45,000	11	8.776	8.415	M.18
27	FALSE	C03680	Drysdale / Whitewater SW Upgrade	Stormwater	Upgrade		520,000				520,000	\$3,605		\$3,605	465,395
28	TALSE	COMENT	Hudding Street We Upgrade	DOCH HIM IS NO.	Upervole	and the second division of the second divisio	\$10,000		and the second second		450,000	A DESCRIPTION OF THE OWNER OWNER OF THE OWNER OWNER OF THE OWNER OWNER OF THE OWNER O	-		800,000
29	FALSE	C03682	Huon Road (vic1514) SW Upgrade	Stormwater	Upgrade		58,500				58,500		2,733	2,733	55,76

_								Bud	get				Actual		
	Closed?	Capital Project No.	Description	Department	Renewal, Upgrade, or New	Carry Forward	Annual Budget	Grants Rec., POS Funding Council decision	On costs allocated	IMG Adjustments	Total	Actual	Commit- ments	Total	Remaining
9	TALSE	C03683	Hearn Enact (Hit1271) MV Upgrade:	MarriWater	Lipugenicant	1 mar 1	DUF.ML			. t.	29,500		12.350	3,435	76,823
11	FALSE	C03684	Huon Road (vic1316) SW Upgrade	Stormwater	Upgrade		38,000				38,000	-	2,733	2,733	35,267
12	FALSE	039485	MunisStreet [sig] SW Upgrade	Murrewular	Uppredu	1	47,300				47,500	LN09		LOB/H	-49,641
3	FALSE	C03686	Nicholas Drive (vic31) SW Upgrade	Stormwater	Upgrade	-	35,000		-	-	35,000	17,408	2,244	19,653	15,34
14	FRISE	/323687	Cleve / Minna SW Mpecade	Laurer William	Approxime	1.00	210,500				110.400	133.	14	12.00	110.463
15	FALSE	C03688	Tinderbox Road (vicSOB) SW Upgrade	Stormwater	Upgrade		60,500			-	60,500	-	6,377	6,377	54,121
10	FALSE	03895	Websites Drive- major statistiwater pres repairs	Stormwale:	Datavale					9,600	3 ATTA	26,750	-1192	78.103	178.841
37														-	-
SE .						1.340.416	1,276,500			101.161	3.545,279	465,086	31,445	508.511	2,647,764
9		800000	Capital Balancing Account	Other						(379,967)	{379,967]				(379,967
d	-	¢C.	De mits on capitol project.						LUMB		(7.344)	·			11.368
			TOTAL CAPITAL EXPENDITURE			7,644,741	12,813,200	773,008	•		21,230,949	8,818,536	4,095,995	12,914,532	8,316,417

		Actual
	Budget	ind Commit- ments
Renewal	7,750,138	4,747,34
Upgrade	8,249,582	2,251,14
New	5,896,104	1,816,61
	21,895,824	8,815,10
Kingston Park New	(1,367,667)	924,90
City Deal funding	402,792	3,134,00
Kingston Multi-storey Car Park feasibility	300,000	40,53
	21,230,949	12 914 54
NOTE: Classification is an en and may change on comple		urt of a proje

#### 16.9 APPENDICES

#### RECOMMENDATION

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

#### 17 NOTICES OF MOTION

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

#### 18 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

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

Open Session of Council adjourned at

# **OPEN SESSION ADJOURNS**

# **OPEN SESSION RESUMES**

#### RECOMMENDATION

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

Item	Decision
Confirmation of Minutes	
Applications for Leave of Absence	

#### CLOSURE



# APPENDICES

- A General Manager's Activities 27 November 2023 to 26 January 2024
- B Current and Ongoing Minute Resolutions (Open Session)
- C Infrastructure Works Report October December 2023
- D Minutes of the Audit Panel Meeting 8 December 2023

PUDICORY

## A GENERAL MANAGER'S ACTIVITIES 27 NOVEMBER 2023 TO 26 JANUARY 2024

Date	Description					
27 November	Attended Councillor workshop					
28 November	Participated in Metropolitan Council GM's weekly meeting					
29 November	In company with the Mayor, attended a Greater Hobart Mayors meeting					
	In company with the Mayor, attended the Kingston Revitalisation Steering Committee meeting					
	Met with Mr Frank Sikkema to discuss development matters					
	In company with the Mayor, met with Professor Michael Rowan to discuss bushfire planning.					
30 November	Attended the Hobart City Deal Access and Housing Working Group meeting					
1 December Attended the Southern Employment & Training Network Jobs Expo Kingborough Community Hub						
2 December	Attended the Kingborough Community Forum meeting					
	Attended Council's Annual General Meeting					
4 December	Attended Council meeting					
5 December	Participated in Metropolitan Council GM's weekly meeting					
	Attended the Local Government Climate Capability Program Workshop					
6 December	In company with the Mayor, attended the Greater Hobart Mayor's Forum					
8 December	Attended Council's Audit Panel Meeting					
12 December	Participated in Metropolitan Council GM's weekly meeting					
13 December	Attended Southern Employment & Training Network Board Meeting					
14 December	Attended the Greater Hobart GM/CEO meeting					
15 December	In company with the Mayor, met with Minister Nic Street to discuss AFL High Performance Centre					
18 December	Attended Council meeting					
19 December	Participated in Metropolitan Council GM's weekly meeting					
2 January	Participated in Metropolitan Council GM's weekly meeting					
8 January	Met with representatives of the Tasmanian Audit Office					
	Attended a Copping Joint Authority meeting					
9 January	Participated in Metropolitan Council GM's weekly meeting					
11 January	Met with Ms Georgina Kirkpatrick to discuss development matters					
17 January	Met with Mr Craig Webb to discuss Raptor Rescue expansion plan					
22 January	Met with Mr Ian Cameron to discuss TasWater service charge					
23 January	Participated in Metropolitan Council GM's weekly meeting					

# B CURRENT AND ONGOING MINUTE RESOLUTIONS (OPEN SESSION)

	CURRENT
Resolution Title Meeting Date	AGM Motion – Environmental Reports 18 December 2024
Minute No.	C395/24-2023
Status	In progress
Responsible Officer	Manager Development Services
Officers Comments Anticipated Date of Completion	A workshop will be scheduled with Councillors to provide an overview of the current process, understand specific concerns and to determine if further action is required. Pending confirmation of workshop date.
	STILL BEING ACTIONED
Resolution Title	The Tasmanian Sustainability Strategy
Meeting Date	2 October 2023
Minute No.	C314/19-2023
Status	In progress
Responsible Officer	Manager Development Services
Officers Comments	A submission was sent to State Govt (who are running the project) in October 2023. We await further direction or steps from them on the project.
Anticipated Date of Completion	Unknown
Resolution Title	Buy Local Procurement & Tendering Policy
Meeting Date	20 November 2023
Minute No.	C365/22-2023
Status Beenensible Officer	Ongoing Director Engineering Services
Responsible Officer Officers Comments	Director Engineering Services A draft policy will be developed for Council in accordance with the Council resolution
Anticipated Date of Completion	February 2024
Resolution Title	Expansion of Smoke-Free Areas
Meeting Date	5 June 2023
Minute No.	C172/10-2023
Status	In progress
Responsible Officer	Manager Environmental Services
Officers Comments	Community consultation planning commenced. Expected engagement period March 2024.
Anticipated Date of Completion	March 2024
Resolution Title	Continuous Improvement Policy
Meeting Date	19 December 2022
Minute No.	C494/24-2022
Status Beenensible Officer	In progress
Responsible Officer Officers Comments	Director Information Services
Anticipated Date of Completion	Policy to be prepared June 2024
Anticipated Date of Completion	

Minute No. C Status	19 December 2022 C498/24-2022
Status	C498/24-2022
Posponsible Officer	n progress
	Director Environment, Development & Community Services
s	Public multicultural survey complete. The draft report of the survey outcomes are being reviewed by the Multicultural Advisory Group.
Anticipated Date of Completion	July 2024
	Tinderbox Beach Erosion Management – Community Consultation Report
Meeting Date 5	5 December 2022
Minute No.	C475/23-2022
Status (	Ongoing
Responsible Officer	Manager Environmental Services
	Development of a local coastal plan for Tinderbox Reserve to be considered in the 24/25 budget.
Anticipated Date of Completion	June 2024
Resolution Title	Glyphosate
Meeting Date 7	7 February 2022
Minute No.	C54/2-2022
Status (	Ongoing Contract of the second s
Responsible Officer	Director Environment, Development & Community Services
e c s	A broader herbicide usage review is underway which encompasses Glyphosate. The project is now due for completion by end of FY23/24. Glyphosate is classified as safe for use by the Australian Pesticides and Veterinary Medicines Authority.
Anticipated Date of Completion	June 2024

CINFRASTRUCTURE WORKS REPORT - OCTOBER - DECEMBER 2023File Number:25.9Author:Anthony Verdouw, Executive Officer Engineering ServicesAuthoriser:David Reeve, Director Engineering Services

#### **Contracted Capital Projects**

1. Gemalla Road Reconstruction Stage 2:

The second stage of the reconstruction of Gemalla Road was completed in December 2023 by Duggans Pty Ltd.



2. Wells Parade Footpath:

The construction of a new concrete footpath along Wells Parade in the vicinty of the Skate Park was completed in November 2023 by Crossroads Civil Contracting.





3. Taroona Foreshore Toilet Refurbishment:

Channel Construction has completed most of the Taroona Foreshore Toilet refurbishment and it is now open to the public. The project finishing touches will recommence after school holidays.





4. Whitewater Creek/Spring Farm and Twin Ovals Connector Paths:

Twins Ovals to Whitewater Creek Path (Stage 1) has been completed by JRV Civil Construction and the Spring Farm path is still under construction. It is expected to be completed by March 2024.



5. Blowhole Road Reconstruction:

Detailed design is expected to be finalised shortly. Services relocation is currently underway.

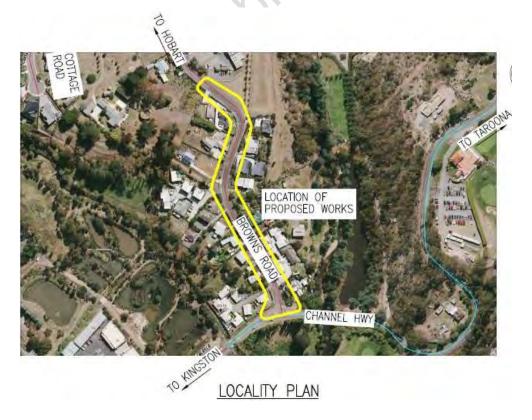




6. Browns Road Reconstruction Stage 2:

Planning and discussions are continuing between Council and the Contractor, in relation to traffic management arrangements during these works.

Due to the disruption and delay the works will have on traffic flows to and from Firthside, and limited viable alternative detour rout, discussions are occurring with Department of State Growth to explore the potential for a temporary access from Browns Road back onto the Southern Outlet (Kingston Slip Lane). Whilst initial discussions were fruitful, the subsequent response raised hurdles regarding the 'limited access' status of the road. Discussions will continue.



7. Roslyn Avenue Stormwater Upgrades:

Design and DA for this project has been finalised, with the project currently out for tender closing 31 January 2024.



8. Illawong / Hinsby Stormwater Upgrade:



Design and DA for this project has been finalised.

9. Snug Foreshore Toilet and Kingston Mountain Bike Park Toilet:

These two toilet construction projects have been awarded to Channel Construction Pty Ltd. Toilet block kit orders have been placed awaiting delivery. Site works are scheduled after the summer peak period.



Sung Foreshore Toilet General Layout



Kingston Mountain Bike Toilet General Layout

10. Kelvedon Park Drainage Upgrade:

The drainage installation works at Kelvedon Park Oval are aimed at improving the surface safety and reducing ongoing maintenance costs. All Turf Tasmania Pty Ltd started site works in November 2023 with the project expected to be completed by February 2024.





11. KSC Multi-Access Toilet Upgrade:

This work has been awarded to Macquire Builders who commenced on-site in November 2023.





12. Summerleas Road Footpath Upgrade:

This contract has been awarded to Crossroads Civil Construction who commenced on-site in November 2023.





13. Dru Point Footpath Upgrade:

The construction of a new concrete and gravel footpath within Dru Point Reserve is aimed at providing accessible and safe pedestrian pathways throughout the reserve. Batchelor Construction commenced these works in October 2023 and completed the project in December 2023.





14. Spring Farm Playground:

Tenders for these works closed on 13 of December 2023 and submissions are currently being evaluated.



# Works Department – Works Recently Completed (Mainland Kingborough)

15. Dru Point Reserve – storm damage from 24 October 2023 cleaned up by contractors:



16. Saddle and Llantwit Roads – storm damage from 24 October 2023:







Llantwit Road

17. Alum Cliffs – recent maintenance works undertaken:



18. Nierinna Creek (Capital) – new bridges constructed on the Nierinna Creek walking track:



19. Picket Hill (Capital) – recent upgrade of the Picket Hill Track (before and after photo's below):



Before

After

20. Whitewater Track – new seats installed after recent Capital Works track upgrade:





21. Kingston Park – new gate installation at the main entrance to park:



22. McKenzie's Road (Capital) – track upgrade (Stage 2):



23. Kingston CBD – new street furniture installed:



24. Leslie Road and Webster's Road – mill and fills, asphalt corrections and maintenance (Leslie Road photos shown below):



25. Kregors Road and Proctors Road (Capital) – tree removal in preparation of road widening to repair road slip area:



Kregors Road



Proctors Road

26. Crystal Downs Drive – footpath upgrade and maintenance:



27. Van Morey Road, Burwood Drive, Manuka Road – resheeting of red gravel shoulders and maintenance:





Burwood Drive



Burwood Drive

Burwood Drive



Van Morey Road

28. Gumpits Road – intersection and road failure repairs, and drain cleaning completed:



29. Wilsons Road, Kettering – drain cleaning completed:



30. Manuka Road, Kettering – drain cleaning completed:



31. Llantwit Road (Capital) – resheeting and culvert extension:



Olearia Drive

Mt Louis Road

Tinderbox Road

McQueens Road

Cades Drive

Allens Rivulet Road

- 32. Drain / Culvert Maintenance completed:
  - Jarvis Road
  - Doughboy Drive
  - Crescent Drive
  - Leslie Road
  - Harts Road
  - O'Brien's Road
- 33. Grading Maintenance completed:
  - O'Brien's Road
  - McQueens Road
- 34. General Maintenance completed:
  - Rowleys Road road failure repairs.
  - Sandfly Road cleaned under guardrails.
  - Kingston Park levelled out leftover materials.
  - Tyndall Road cleaned under guardrails.
- 35. Capital Works completed:
  - Sproules Road resheeting.
  - Snug Tiers Road resheeting.

- Draper Road
- Burwood Drive
- Reachfar Road
- Benbows Road
- Mt Louis Road
- Sandfly Road

- Van Morey Road
- Browns Road
- Allora Drive
- Millhouses Road
- Pearsons Road

# Works Department – Works Recently Completed (Bruny Island)

36. Matthew Flinders Drive – grading maintenance completed:



- 37. Cloudy Bay Road grading maintenance.
- 38. Adventure Bay Road mill and fills, asphalt corrections and maintenance.
- 39. Adventure Bay Road and Cloudy Bay Road red gravelled shoulders and maintenance.
- 40. Roadside slashing completed on Bruny Island.

# Works Department – Works Underway / Planned (Mainland Kingborough)

41. Lawless Road (Capital) – tree removal and road / carpark extension and reconstruction 500m of Lawless Road upgrade to Council standard to improve access to Tramway Track (on-going):





42. Sandfly Road – roadside slashing completed from Gordon to Sandfly (on-going):



43. Halls Track Road (Capital) – resheeting (on-going):





44. McDowall Street, Middleton – drain cleaning (on-going):



- 45. Lawless Road reconstruction.
- 46. Proctors Road and Kregors Road (Capital) slip repairs.

# Works Department – Works Underway / Planned (Bruny Island)

- 47. Cloudy Bay Road (Capital) resealing and grading.
- 48. Huon Road stormwater upgrades.
- 49. Lumeah Road and Killora Road drains and culvert cleaning.

D MINUTES OF THE AUDIT PANEL MEETING 8 DECEMBER 2023



# AUDIT PANEL MINUTES

8 December 2023

MINUTES of the Kingborough Council Audit Panel held at the Council Chambers on Friday, 8 December 2023 at 8.00 am.

# PRESENT:

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

# **IN ATTENDANCE**

General Manager Director People and Finance Manager Finance Strategic Asset Management Coordin Director Governance, Recreation and	
Property Management WLF Internal Auditors	Mr D Smee Ms A Leis
WELCOME:	C C
The Chair welcomed the Panel.	Sil

# WELCOME:

## **APOLOGIES**

Ms A Flakemore (Crowe Horwath) Mr David Bond (Tasmanian Audit Office) Ms Alison Merridew (WLF) Mr D Reeve Director Engineering Services

## **DECLARATIONS OF INTEREST**

Nil.

## **CONFIRMATION OF MINUTES**

Subsequent to the issuing of the agenda for this meeting, updated draft minutes for the Panel meeting of 13 October 2023 containing some minor revisions to the draft contained in the agenda were issued to Panel members. The Panel endorsed the updated minutes as a true and correct record. The Chair signed the minutes.

## **ACTION LIST**

## **Action List**

One item on the Action List was noted as not due until October 2024. It was noted that all of the three remaining items were listed on the current agenda for update.

# INTERNAL AUDIT

Ms A Leis from WLF joined the meeting.

# Strategic Asset Management report

Ms Leis reported that Council has made progress from previous reviews but remains at an early stage of maturity. It was noted that Council's approach has been to manage its assets within a fixed financial envelope, where the strategic asset management plan (SAMP) is largely driven by the long term financial plan (LTFP), whereas the reverse should apply. The next phase of maturity for Council is to develop an understanding of strategic asset management as an exercise in applying risk appetite, where decisions about expenditure are informed by a more detailed understanding of the practical implications of maintaining (or not maintaining) assets to a certain standard, and the risk trade-offs inherent in these decisions. Further, Council's various plans and strategies are not yet integrated and are not adequately informing decision making.

The review of strategic asset management was noted as very important given that the operation, maintenance, and replacement of assets as they wear out consumes a large portion of any council's annual budget and it is therefore important asset planning be as effective as possible.

Recommendations for improvement and longer term actions to lift the asset management maturity level included:

- To be more forward looking with the use of predictive and foreseeable data;
- To better define required asset levels of service;
- To better understand the cost implications of new assets and the effect on Council's financial performance and rating levels;
- To better integrate Council's plans and strategies;
- To develop a more detailed understanding strategic asset management risks, risk tradeoffs and how these are managed; and
- Investing in community consultation processes to guide strategic asset management decisions.

Discussion also queried what assistance or guidance there is from other levels of government, and noted the challenges presented (in other states) from rate capping. It was noted Council is funding new asset spend from funds that should be set aside for the future replacement of existing infrastructure and that this would have future consequences in terms of funding the replacement program.

The management audit effectiveness survey results were noted as high.

## Internal Audit Recommendations Tracker

The Director People and Finance outlined the status of the audit actions in the tracker. One climate change action and one WHS licensing action were noted as completed with two further WHS actions to be closed out at the next Executive WHS committee meeting. The consultation and engagement actions will be progressed in 2024 as will the emergency management and recovery actions although noting some progress has been made. Both the latter reports were tabled at the October meeting.

## Internal audit status report

The Panel noted the status report including the changes to the essential eight cyber risk mitigation model noted at section 5. The Director People and Finance advised the report had been forwarded to the Chief Information Officer.

Ms Leis left the meeting.

# EXTERNAL AUDIT

# WIP update

Agenda item 6.3 was brought forward. It was noted the total WIP balance was approximately \$51M comprising current projects, projects completed awaiting capitalisation and the Kingston Park project. It is hoped that \$15M-\$20M can be capitalised this financial year. The Strategic Asset Management Coordinator advised that asset class revaluations impact upon resourcing and the ability to address the WIP issue.

Mr Coombe left the meeting.

# **TAO Recommendations Tracker**

The Panel noted that no further progress had been made on the documentation of controls but that a revised approach would commence soon. Both the remaining items of leases and buildings on Council land and WIP are separately listed on the agenda for discussion.

# Leases and buildings on Council land

The report and potential impact on council's depreciation charge was discussed. Discussion points included that councils would incur depreciation charges in their financial results but wouldn't replace the asset as they are not the asset custodian.

# KEY MATTERS - COUNCIL MEETINGS OVERVIEW

The General Manager (GM) informed the Panel of the following matters:

- Draft Fire and Emergency Services Bill and new funding model. Some of the ramifications of the proposed model were discussed. It was noted that as a result of feedback the state government will establish a working group to develop a new model.
- Status of Local Government Reform; and
- GM recruitment.

# **RISK MANAGEMENT & BUSINESS CONTINUITY UPDATE**

## **Emerging risks**

The Panel noted the outcome of management's review of emerging risks. It was noted that COVID-19 risks were reduced, although the risk of re-emergence was noted. It was suggested that the risk could be widened to relate to infectious disease rather than COVID specific.

## Operational risk register

The updated operational risk register was tabled following management's review. Changes of note were the removal of the Transform Kingston CBD project given it is virtually complete, and the addition of psychosocial risks. The Panel suggested reviewing the likelihood risk of psychosocial risk and that the residual bushfire risk be deemed as critical. It was noted that the operational risk register will be reviewed more regularly at executive meetings in future.

## IT Security and Policy Breaches

Nil.

# **REGULATORY/GOVERNANCE UPDATES:**

# Insurance Matters / Emerging Risks / Legal Claims

The legal claims report was noted.

# Financial report October 2023

The Panel noted the October finance report tabled at Council in November. It was noted an underlying deficit is forecast. The lower cash balance was noted which results from the repayment of a borrowing in October.

# Kingston park project update

Mr Smee, the Director Governance, Recreation and Property Management joined the meeting. Mr Smee ran through a presentation of the history of the project, delays due to COVID, and the increase in construction costs that are affecting progress. Mr Smee advised the agreement with the developer was currently being re-negotiated. The implications to Council's long term financial plan including borrowings were noted.

The Panel queried whether there was an ongoing role for the Panel in relation to governance of the project. The Panel requested to be kept advised of the project. The Panel also queried succession planning given the General Manager's forthcoming retirement but were advised Mr Smee has been the project sponsor for several years.

## **Review of Plans**

The long term financial plan (LTFP) approved by Council in June 2023 was tabled. The Director People and Finance spoke to the LTFP and the underpinning financial model. It was noted that version control for the model has been introduced, Council records annual underlying operating deficits (costs exceed revenue) consistently, previous plans have forecast Council to have moved to underlying operating surpluses by now but this has not been achieved, and that an historical analysis shows Council costs consistently exceed budget which suggests a review of the cost assumptions in the LTFP is required.

In regard to the ongoing underlying operating deficit situation it was noted that Council needs to move to achieving moderate annual underlying operating surpluses of around 2-3% of revenue and that remaining in deficit is not a sustainable practice as it has consequences for Council's reserving strategy and for future ratepayers. It was noted that Council is one of the councils reported in the Auditor-General's report on the financial statements of state entities as incurring deficits. It was further noted that financial sustainability had been a key local government focus area nationally for many years and that guidance and legislative change has stressed the importance of longer term planning and for councils to operate sustainably by achieving annual surpluses, or as a minimum, breakeven operating results.

In reference to the WLF strategic asset management report discussed earlier on the agenda the Director agreed that there was insufficient integration of plans and strategies, that the SAMP should guide the LTFP in terms of capital expenditure requirements, and that Council was funding new asset spend from funds that should be set aside for the future replacement of existing infrastructure and that this would have future consequences in terms of funding the replacement program.

Organisational resources were also discussed and it was noted that the organisation is generally accepted as being 'lean' and that areas of council require investment in order to lift maturity levels and to be able to deliver on required plans, objectives, service levels and timeframes.

General discussion noted council's borrowing capacity, the impact of Taswater's dividend policy and Council's general desire to keep annual rate increases low.

## Audit Panel Charter

The Panel resolved to put forward any suggested changes for discussion at the next meeting.

## Payment of Councillors expenses and provision of facilities Policy

This Council policy is due for review in August 2024. The Panel resolved to defer its consideration of the policy until then.

# **Register of Interests**

The Panel were advised that annual declarations from all independent members had all been received. The Panel resolved to table them at the next meeting.

# Audit Panel Performance Survey

The Panel noted the very good results of the annual performance survey undertaken by Panel members and applicable senior management.

# **Annual Work Plan and Timetable**

The Annual Work Program 2023 was noted. Suggested changes for 2024 were discussed. In respect of fraud it was agreed to only table the fraud control and corruption action list annually, as opposed to the policy and procedure also. It was also agreed that cyber risk should be reviewed annually by the Panel. This will be added to the annual program.

## Fraud and corruption policy, plan and procedure

The policy, plan and procedure were noted. The Panel expressed that the view that it would be desirable for awareness training be done regularly rather than just at employee induction. Management agreed but expressed that resources to do this are a challenge. It possibly could be included as part of other training.

## **Upcoming Education Events**

Nil

# OTHER BUSINESS

The Chair acknowledged and thanked the General Manager for his support to the Panel and expressed best wishes for his upcoming retirement.

Meeting	Item	Responsibility	Due Date
Oct 2023	Consultation and engagement update report in 12 months time (October 2024 meeting).	Director Governance, Recreation and Property Management and Coordinator Community Resilience / Municipal Emergency Management Coordinator	October 2024
Dec 2023	Review of Audit Panel Charter to be considered at next meeting	Director People & Finance	Feb 2024 meeting
Dec 2023	Declarations of interests of independent Panel members to be tabled at next meeting	Director People & Finance	Feb 2024 meeting
Dec 2023	Annual work plan - Cyber risk to be reviewed by the Panel annually. - Fraud control and corruption action list (only) to be tabled annually.	Director People & Finance	Panel annual work program has been updated

# ACTION LIST

Meeting	Item	Responsibility	Due Date
	- Payment of Councillors expenses and provision		
	of facilities Policy – move review to the August		
	meeting		

# **CLOSURE**

There being no further business the Chair declared the meeting closed at 10.59 am.

Confirmed as a true and correct record:

Chair, Audit Panel

Publicopy