

Kingborough Environmental Fund Implementation Plan 2023-2027

“Working towards an outcome of no net loss in local biodiversity”

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Document Acceptance and Release Notice

This document is Version No 1 09/04/2024 of the Kingborough Environmental Fund Implementation Plan 2023-2027.

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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 decision-making 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:

1. 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;
2. 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;
4. 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

5. 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;
 - 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

<i>Annual Progress Reports</i>	<i>Project Manager</i>	<i>1-4</i>	<i>July 2023</i>	<i>June 2027</i>
<i>Final Project Report</i>	<i>Project Manager</i>	<i>4</i>	<i>June 2027</i>	<i>July 2027</i>

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.

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
5. 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

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

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

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
6. 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)
8. 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)

4 Stakeholder Management & Communication

Stakeholder	Nature of relationship	Key issues for project	Engagement and commitment process
Council NAB Unit	<ul style="list-style-type: none"> - Support and Advice. - As Project Owner and the chair of the Steering Committee, the Manager Environmental Services has a key role. 	<ul style="list-style-type: none"> - 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. 	<ul style="list-style-type: none"> - Regular Consultation; fortnightly meetings - Steering Committee representative
Other Council Staff	<ul style="list-style-type: none"> - The General Manager/Project Sponsor will play a key role in the ongoing delivery of projects through various approvals. 	<ul style="list-style-type: none"> - 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 style="list-style-type: none"> - MANEX meeting updates - Regular media releases about the progress of or completion of offset projects. - Information on Council website
Councillors	<ul style="list-style-type: none"> - Endorsement of the Implementation Plan 	<ul style="list-style-type: none"> - 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. 	<ul style="list-style-type: none"> - Quarterly Activities Report - Annual For Information Report to Council
Public/Community	<ul style="list-style-type: none"> - Source of the funds. - Hold potential project sites. 	<ul style="list-style-type: none"> - Have been the ones paying money into the fund. - Would like to start seeing results and on ground actions. 	<ul style="list-style-type: none"> - Regular media releases about the progress of or completion of offset projects. - Signage on project sites - Information on Council website
Fund Contributors (Developers)	<ul style="list-style-type: none"> - Source of the funds. 	<ul style="list-style-type: none"> - Have been the ones paying money into the fund. - Would like to start seeing results and on ground actions. 	<ul style="list-style-type: none"> - Regular media releases about the progress of or completion of offset projects. - Signage on project sites - Information on Council website
Conservationists, Scientists, Landcarers	<ul style="list-style-type: none"> - Interested in best environmental outcomes. - Hold potential project sites. 	<ul style="list-style-type: none"> - Would like to see it used where most needed and most beneficial; have the greatest impact. 	<ul style="list-style-type: none"> - Steering Committee representatives - Regular media releases about the progress of or completion of offset projects.
State Government (NRE Tas)	<ul style="list-style-type: none"> - Authority on land conservation, covenants and threatened species management. 	<ul style="list-style-type: none"> - Are aware of the scheme and are interested in any successes/failures. - Would like advanced notice about potential Covenants 	<ul style="list-style-type: none"> - Steering Committee representative - Regular media releases about the progress of or completion of offset projects.

5 Review of KEF Targets

5.1 Achievements under the KEF Implementation Plan 2018-2022

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

5.2 KEF Targets for the KEF Implementation Plan 2023-2027

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

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	<u>\$160,000.00</u>

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 triggered 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

Appendix A: Target Outcomes Measurement

Target Outcome	Performance Indicator	Measure	Baseline	Target Level	Completion Date	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

OUTCOMES				
	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.
OUTPUTS				
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	-	-	-
Awareness raising and knowledge building materials such as reports, maps, signs and flyers	-	-	-	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

Stakeholder	Nature of relationship	Key issues for project	Engagement and commitment process
Council NAB Unit	<ul style="list-style-type: none"> - Support and Advice. - As Project Owner and the chair of the Steering Committee, the Manager Environmental Services has a key role. 	<ul style="list-style-type: none"> - 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. 	<ul style="list-style-type: none"> - Regular Consultation; fortnightly meetings - Steering Committee representative
Other Council Staff	<ul style="list-style-type: none"> - The General Manager/Project Sponsor will play a key role in the ongoing delivery of projects through various approvals. 	<ul style="list-style-type: none"> - 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 style="list-style-type: none"> - MANEX meeting updates - Regular media releases about the progress of or completion of offset projects. - Information on Council website
Councillors	<ul style="list-style-type: none"> - Endorsement of the Implementation Plan 	<ul style="list-style-type: none"> - 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. 	<ul style="list-style-type: none"> - Quarterly Activities Report - Annual For Information Report to Council
Public/Community	<ul style="list-style-type: none"> - Source of the funds. - Hold potential project sites. 	<ul style="list-style-type: none"> - Have been the ones paying money into the fund. - Would like to start seeing results and on ground actions. 	<ul style="list-style-type: none"> - Regular media releases about the progress of or completion of offset projects. - Signage on project sites - Information on Council website
Fund Contributors (Developers)	<ul style="list-style-type: none"> - Source of the funds. 	<ul style="list-style-type: none"> - Have been the ones paying money into the fund. - Would like to start seeing results and on ground actions. 	<ul style="list-style-type: none"> - Regular media releases about the progress of or completion of offset projects. - Signage on project sites - Information on Council website
Conservationists, Scientists, Landcarers	<ul style="list-style-type: none"> - Interested in best environmental outcomes. - Hold potential project sites. 	<ul style="list-style-type: none"> - Would like to see it used where most needed and most beneficial; have the greatest impact. 	<ul style="list-style-type: none"> - Steering Committee representatives - Regular media releases about the progress of or completion of offset projects.
State Government (NRE Tas)	<ul style="list-style-type: none"> - Authority on land conservation, covenants and threatened species management. 	<ul style="list-style-type: none"> - Are aware of the scheme and are interested in any successes/failures. - Would like advanced notice about potential Covenants 	<ul style="list-style-type: none"> - 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.

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

Appendix E: Risk Register

Id	Description of Risk	Impact or consequence	Likelihood/Seriousness	Grade	Change	Mitigation Actions	Individual/Group Responsible	Timeline for Mitigation Action
1	<i>Project Manager for ongoing KEF program not supported.</i>	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	<i>Proposed annual budgets not allocated.</i>	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	<i>No suitable sites or interested landholders identified.</i>	Private Land Conservation targets will unlikely be achieved and financial offsets may go unspent.	M/M	C		Utilize Project Partner's established network of landholders.	Project Partner	In the 23/24 financial year.
4	<i>Proposed projects not supported by Council or Steering Committee.</i>	Financial offsets may go unspent.	M/M	C		Consult widely and thoroughly to ensure projects are representative and logical.	Project Manager	Ongoing
5	<i>Loss of current Project Manager</i>	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	<i>No more covenants from NRE Tas</i>	Covenants will unlikely be achieved and financial offsets may go unspent.	L/M	D		Explore the use of Part 5 Agreements instead of covenants.	Project Manager and/or Project Partner	Ongoing
7	<i>Perceived corruption and misuse of funds</i>	Loss of trust by public leading to potential loss of the Biodiversity Offset Policy.	M/M	C		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	<i>Loss of the Biodiversity Offset Policy</i>	No more financial offsets and an overall loss of biodiversity in Kingborough.	M/M	C		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:

Rating for Likelihood and Seriousness for each risk			
L	Rated as Low	E	Rated as Extreme (Used for Seriousness only)
M	Rated as Medium	NA	Not Assessed
H	Rated as High		

Grade: Combined effect of Likelihood/Seriousness					
		Seriousness			
		low	medium	high	EXTREME
Likelihood	low	N	D	C	A
	medium	D	C	B	A
	high	C	B	A	A

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.
C	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	↑	Grading increased

