

Kingborough



COUNCIL MEETING AGENDA

NOTICE is hereby given that an Ordinary meeting of the Kingborough Council will be held in the Kingborough Civic Centre, 15 Channel Highway, Kingston on
Monday, 20 May 2024 at 5.30pm

Kingborough Councillors 2022 - 2026



Mayor
Councillor Paula Wriedt



Deputy Mayor
Councillor Clare Glade-Wright



Councillor Aldo Antolli



Councillor David Bain



Councillor Gideon Cordover



Councillor Kaspar Deane



Councillor Flora Fox



Councillor Amanda Midgley



Councillor Mark Richardson



Councillor Christian Street

QUALIFIED PERSONS

In accordance with Section 65 of the *Local Government Act 1993*, I confirm that the reports contained in Council Meeting Agenda No. 9 to be held on Monday, 20 May 2024 contain advice, information and recommendations given by a person who has the qualifications or experience necessary to give such advice, information or recommendations.



Dave Stewart
CHIEF EXECUTIVE OFFICER
being the General Manager as appointed by the
Kingborough Council pursuant to section 61 of the
Local Government Act 1993 (TAS)

Tuesday, 14 May 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, 20 May 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.

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. 8 held on 6 May 2024 be confirmed as a true record.

6 WORKSHOPS HELD SINCE LAST COUNCIL MEETING

Date	Topic	Detail
12 May	Budget	Further discussions on the draft budget for 2024/25

7 DECLARATIONS OF INTEREST

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

8 TRANSFER OF AGENDA ITEMS

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

9 QUESTIONS WITHOUT NOTICE FROM THE PUBLIC

10 QUESTIONS ON NOTICE FROM THE PUBLIC

10.1 Fire Breaks

At the Council meeting on 6 May 2024, **Mr Charlie Biggins** asked the following question without notice to the Chief Executive Officer, with a response that the question would be taken on notice:

Through these three environmental regulatory benchmarks, Council is enshrining the existing bushfire risk and making it ever more difficult to mitigate that bush fire risk and Council has a responsibility to establish and maintain suitable fire breaks through the municipality on private and public land. Council has that authority. Council has the responsibility to clear roadways. I've already raised questions about this before. Shall I ask what is happening on the roadside vegetation clearance? What is happening in that space? I raised questions about it in November 2022, I raised questions about it again in the middle of last year, and the answer from the General Manager was that we're still looking into it. So what's happening about it now?

Officer's Response:

Council conducts an annual spraying and slashing program to comply with the State Government's recommended standards for vegetation adjacent to roads. This includes reducing surface and near surface fuel loads for a horizontal distance of 3.5m from the road shoulder during the bushfire season.

Council completed a grant funded project to model roadside bushfire risk in March 2023. This was undertaken to determine the road segments with the highest management priorities from a bushfire perspective. Kingborough is one of only a couple of Tasmanian councils who have undertaken this assessment to understand this risk and has shared the results and the model with other Tasmanian road managers.

Following the creation of the risk assessment model, Council sought to ground truth outputs to assess the accuracy and limitations of the tool. One hundred of the highest risk scoring roads owned and managed by Council were analysed and of these fourteen road sections were recommended for detailed site assessment of fuel loads and potential for vegetation works. Only one of the fourteen sites was found to not comply with the State Government's standards for vegetation adjacent to roads and linkages to the Tasmanian Fire Service Nearby Safer Places (a place of last resort for people during bushfire emergencies). Council is now working towards managing this site.

Grant funding sought in early 2024 to support the implementation of vegetation management works at high priority sites was unsuccessful. Works specifications are being prepared for a site in Margate and will be considered across the fourteen identified sites as resources allow.

Liz Quinn, Manager Environmental Services

10.2 Kingston Park

Ms Jo Landon submitted the following question on notice:

Is there an up to date version of this Kingston Park Consolidation of Expenditure information available please?

If not, please could Council provide current figures: Total Expenditure to Date; Budget; Variance; Total Revenue; Total Borrowings; Total Interest?

Officer’s Response:

Total expenditure to date	\$34.5M
Budget	\$26.988M
Variance	\$7.51M
Total Revenue	\$8.9M Grants and reimbursements \$15.15M Minimum land sale proceeds per agreement however it is expected actual proceeds will exceed this.
Total Borrowings (current balance)	\$13.9M
Total interest costs on borrowings	\$0.459M

David Spinks, Director People & Finance

11 QUESTIONS WITHOUT NOTICE FROM COUNCILLORS

12 QUESTIONS ON NOTICE FROM COUNCILLORS

12.1 Kingston Park Development

At the Council meeting held on 6 May 2024 , **Cr Midgley** asked the following question without notice to the Chief Executive Officer, with a response that the question would be taken on notice:

Following on from what Mr Grace was asking about. We heard that we've received approximately \$3,000,000 from Traders In Purple and then the second part of the question which we didn't actually get to was how much have we spent on Kingston Park. So my question is firstly is the information public? When all is said and done, what is the total expected revenue from Kingston Park and what is the total expected expenditure on Kingston Park and is the difference being funded by grants or is it being funded by ratepayers?

Officer’s Response:

Financial information in relation to Kingston Park is contained in Council’s monthly financial reports. However, these reports show current year data only. Kingston Park implementation reports

were previously tabled at Council quarterly with the last being tabled in March 2023. The quarterly reports contained financial information covering the project's duration.

The revenue to be obtained from Kingston Park will be determined by the sale proceeds as lots are sold. According to current agreements, the minimum sale proceeds are expected to be \$15.15M however it is expected actual proceeds will exceed this. Expenditure to date on the project totals \$34.5M. Grants and other reimbursements are expected to total \$8.9M. The balance of the project is being funded by council (ratepayer) funds.

David Spinks, Director People & Finance

12.2 Vacant Land at Dennison Street/Maranoa Road

At the Council meeting held on 6 May 2024, **Cr Antolli** asked the following question without notice to the Chief Executive Officer, with a response that the question would be taken on notice:

My question is around an unusual triangular piece of land that is located at the intersection of Denison Street and Maranoa Road here in Kingston. It's right above the slope of Kingston Christian Reformed Church. It's basically unoccupied land that a lot of families use to park when picking up their children from either side of Calvin and a number of people have been asked by Council staff on site when they turn up at 3:15pm to move on to say that this is now Council property and that in two weeks' time, or thereabouts, fines will begin to be issued towards anyone who parks there. Apparently, a sign was placed on the piece of land to say that Council is taking control of this land under some sort of an act of Parliament or an act of the Local Government Act. Some people have looked into the history of the land, and it's apparently privately owned. Could anyone demystify this unusual situation that seems to have hit a bit of a crescendo over the weekend?

Officer's Response:

The land is classified as a "road" and is managed by Council in accordance with this designation. Vehicles utilising the land for school drop off and pick up have been causing damage to the footpath and creating a safety issue for pedestrians. Signage has been erected pursuant to Council By-laws advising that parking is prohibited. Council officers have provided education to drivers concerning parking on the land.

Daniel Smee, Director Governance, Recreation & Property Services

13 PETITIONS STILL BEING ACTIONED

There are no petitions still being actioned.

14 PETITIONS RECEIVED IN LAST PERIOD

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

15 OFFICERS REPORTS TO COUNCIL

15.1 KINGBOROUGH TRACKS AND TRAILS DRAFT STRATEGIC ACTION PLAN

File Number: 22.391

Author: Su Sprott, Recreation Officer

Authoriser: Scott Basham, Manager Legal & Property

Strategic Plan Reference

Key Priority Area: 2 Deliver quality infrastructure and services.

Strategic Outcome: 2.2 Infrastructure development and service delivery are underpinned by strategic planning to cater for the needs of a growing population.

1. PURPOSE

1.1 The purpose of this report is to present the community feedback in relation to the Tracks and Trails Draft Strategic Action Plan and the amended document for final endorsement.

2. BACKGROUND

2.1 At its meeting of 4 March 2024 Council resolved that the Draft Kingborough Tracks and Trails Strategic Action Plan (2024-2034) be released for public comment for a period of four weeks.

3. STATUTORY REQUIREMENTS

3.1 Construction of any new tracks may be subject to a Development Application.

4. DISCUSSION

4.1 Feedback on the Draft Strategic Action Plan was invited via written submissions for a period of six weeks.

4.2 As the close of the engagement period, submissions had been received by 50 individuals and nine community groups. Many of these were quite comprehensive and detailed. The amount of effort people put in to provide their feedback to help shape the final document is appreciated.

4.3 Attached to this report is a summary of the issues raised, an officer's response, and any recommended changes to the final Strategic Action Plan. A copy of every submission in full has been provided to Councillors separately to this report.

4.4 The Draft Strategic Action Plan has been amended based on many of these recommendations where relevant and appropriate.

5. FINANCE

5.1 The Tracks and Trails Strategic Action Plan does not itself commit Council financially but serves as a basis for future decision making for funding and resource allocation decisions.

6. ENVIRONMENT

6.1 A key Guiding Principle of the Strategic Action Plan is to ensure design and construction of tracks is sustainable – environmentally, socially, and economically.

- 6.2 A recommended action is to ensure that environmental impacts of any proposed new tracks or upgrades to be comprehensively assessed.

7. COMMUNICATION AND CONSULTATION

- 7.1 The Draft Tracks and Trails Strategic Action Plan has been out for public comment for a period of four weeks. All submissions have been reviewed before finalising the Strategic Action Plan with summary of comments attached.
- 7.2 There is obviously strong community support for more tracks and trails to be completed to create a network of linked tracks and for these to be multi-use where possible to appeal to the broadest range of users.
- 7.3 It was clear from the feedback received that whilst there has been some appreciation for the progress on tracks and new links over the past few years, there is still a lot more that the community desire. The community also expressed a strong desire for strategic connections to facilitate active transportation.
- 7.4 There was also clear feedback that the community feel that tracks and trails should receive more funding to be able to implement the projects in the plan.

8. RISK

- 8.1 Without an updated and endorsed Tracks and Trails Strategic Action Plan there is a potential for future track development to occur in an ad hoc and disorganised manner.
- 8.2 If Council does not commit to future resourcing of projects, there is the risk that certain sections of the community will continue to feel frustrated with a lack of progress on some projects that have been flagged for many years after Council having given in principle support.

9. CONCLUSION

- 9.1 Community feedback indicates a strong desire for an improved tracks and trails network, as well as active transport links in Kingborough with the completion of missing links to create loops and a strong commitment from Council to implement the plan and resource it.
- 9.2 Endorsement of the Kingborough Tracks and Trails Strategic Action Plan will provide direction for Council for Council in relation to the allocation of resources.
- 9.3 It will also assist the community in understanding Council's priorities for the development of future tracks, as well as providing a basis upon which to seek external grant funding opportunities.
- 9.4 The Draft Plan has been updated in response to community feedback in accordance with the attached summary table and it is recommended that it now be endorsed by Council.

10. RECOMMENDATION

That the *Kingborough Tracks and Trails Strategic Action Plan (2024-2034)* as attached to this report be endorsed.

ATTACHMENTS

1. **Community Feedback**
2. **Draft Tracks & Trails Strategy**

KINGBOROUGH TRACKS & TRAILS DRAFT STRATEGIC ACTION PLAN (SAP) 2024 -2034

Summary of community feedback & responses

Community Groups who sent in representations and feedback:

- Trail Riders Action Club (TRAC)
- Coningham and Lower Snug Community Association
- Kingborough Landcare Network
- Tangara Recreational Trails
- Taroon Community Association
- Woodbridge Community Association
- Clifton Riding Club
- Kingborough Dog Walking Association
- Leslie Vale Community Group

FEEDBACK/ISSUE	STAFF RESPONSE	RECOMMENDATION
GENERAL		
1. Consider protective fencing along the Boronia Beach Track	Noted. Consider signage and investigation if fencing warranted as part of making some tracks more accessible. See point 5.	No Change to SAP required
2. Improve pedestrian access to the upcoming Spring Farm Village Shopping Centre.	Footpaths are not included in this Strategic Action Plan. Footpaths on the Channel Highway are proposed as part of the original design plans for Spring Farm Village and plans are currently out for public input.	No change to SAP required
3. Full support to the plan, appreciative of the work that Council is doing to increase the trail network and work with Community. Multiple submissions.	Noted and appreciated.	No change to SAP required
4. Include safe crossings at significant points of interest - eg Margate Snug track no safe crossing to Meredith’s Orchard for prams / bikes / wheelchairs	The Channel Highway is under State Gov’t not Council. Dept State Growth future options for a footpath on the western side of highway.	No change to SAP required
5. Considerations on what tracks can be made accessible for prams / wheelchairs / adaptive bikes / trikes.	Noted	Include comment in SAP regarding investigate any tracks that would be suitable for upgrading for prams/wheelchairs/adaptive bikes and trikes and promote.

FEEDBACK/ISSUE	STAFF RESPONSE	RECOMMENDATION
<p>6. Shared use of tracks for bikes & horses Prioritise multi-use opportunities on land which, after all, belongs to the public and is managed by government entities. Multiple submissions.</p>	<p>This is addressed under 5.3 Protocols: “Provide and promote multi-use/shared track options (walking, cycling, horse riding, dog walking) where it is feasible and environmentally sustainable for accessibility to the broadest range of users.</p>	<p>No change to SAP required</p>
<p>7. Can the GIS system with tracks information be used to publish maps that show proposed tracks and their status? Could this track data be made available as a layer in LISTMap?</p>	<p>This is used in-house for Council staff for future planning. As tracks are completed, they are forwarded on to ‘The List’ for inclusion.</p>	<p>No change to SAP required</p>
<p>8. Combine all the foreshore tracks/trails together to form a 'Great Foreshore' walk/trail run. E.g. From Hobart through to Fossil Cove.</p>	<p>Noted. Whilst this has merit, it is a huge aspirational idea that would require major investment and would be outside Councils scope to ever fund. Many of the linkages included in the lists make up missing links to connect some of these current areas and tracks. Issues with land ownership to high tide mark through many of these areas. Not public land bordering the foreshore in many locations.</p>	<p>No change to SAP required</p>
<p>9. Continue with linking paths and tracks for people to access shopping centres, beach, schools and sports precinct and transport hubs for active transport.</p>	<p>Noted and these are planned for and are also listed in the Kingborough Cycling Strategy and some are in progress. Council staff also liaise with the State Government on their projects that relate to active transport in Kingborough.</p>	<p>No change to SAP required</p>
<p>10. Support the trail requests put forward by TRAC (Trail Riders Action Club) and encourage more horse-riding facilities such as horse float parking and more trails to ride/exercise horses safely and better connectivity. Multiple submissions.</p>	<p>Demand for horse riding trails and facilities noted. Horse riding is currently permitted on 40 km out of the 80km network not including Bruny (one way) of tracks in Kingborough that are managed by Kingborough Council.</p>	<p>To take into consideration for horse float parking availability for all future trails and upgrades where appropriate.</p>
<p>11. Horse riding trails that exclude dogs and bikes.</p>	<p>There is ‘horse only’ trails in Peter Murrell Reserve. Horse only trails are more appropriate within larger multi-use trail networks that Kingborough doesn’t have and would just be</p>	<p>No change to SAP required</p>

FEEDBACK/ISSUE	STAFF RESPONSE	RECOMMENDATION
	<p>cost-prohibitive to exclude all other users. Protocol 5.3 “Provide and promote multi-use/shared track options (walking, cycling, horse riding, dog walking or combination of any) where it is feasible and environmentally sustainable for accessibility to the broadest range of users. Education of shared use protocol to be continually promoted for safety for all users. Mixed opinions in the community on this.</p>	
<p>12. Why are dogs not allowed on the North West Bay River Trail?</p>	<p>Dogs not permitted on NWB River Trail due to Environmental Consultant recommendation from the Feasibility Study and negotiated Land Owner requests. Dogs on lead allowed on all other trails except for Stinkpot Bay and Tinderbox Hills (certain times of the year).</p>	<p>No change to SAP required</p>
<p>13. Municipal wide trail networks and longer multi-purpose trails are vital for horse riders.</p> <p>Horse riders should be specifically identified as part of the strategy – since it would seem they are likely to be the only other users. Unless highlighted in this way, it is too easy for rider’s interests to be overlooked in the planning process.</p> <p>The Planning Overview identifies certain community and social benefits and TRAC would like to see included the need for increased options for horse owners to exercise their horses through the provision of a safe and connected trail network.</p> <p>The draft as it stands could discourage cheap and available trail connections through a requirement for over-engineered and unnecessary standards.</p> <p>Some of the tracks in the previous plan or ‘prioritised’ trails have already been completed or are reaching</p>	<p>5.3 Protocols lists “Provide and promote multi-use/shared track options (walking, cycling, horse riding or combination of any) where it is feasible and environmentally sustainable for accessibility to the broadest range of users”.</p> <p>The Planning Overview, Community and Social Benefits doesn’t single out any specific user. Other users can also include trail runners, users with mobility issues, e-bikes, families with prams, wheelchair users etc.</p> <p>Noted.</p> <p>These are aiming for ‘best practice’ yet it is recognised that resources at times do not always allow for this. Council still needs to provide infrastructure that meets modern, contemporary standards and built to relevant Aust Standard Frameworks.</p> <p>This section of the Strategic Action Plan is a ‘working document’ and as tracks are completed, they are moved to</p>	<p>No change – multi-use including horse riding is mentioned many times throughout the SAP.</p> <p>Amend to include note on increased options to exercise on a safe and connected trail network.</p>

FEEDBACK/ISSUE	STAFF RESPONSE	RECOMMENDATION
<p>completion. Those should be removed from the priority list in the Plan to make way for new activities:</p> <p>Other priorities can now take their place. TRAC prioritises:</p> <ul style="list-style-type: none"> (1) Mudges Rd Allens Rivulet to Kaoota Tramway (2) Connection from Allens Rivulet Cliffs track to Sandfly Rd and NWB River Trail (including the missing links at Moody's Rd and POS to Sandfly Rd (3) Leslie Vale to Riverdale Drive (NWB River trail). 	<p>the 'Completed Tracks' list. If work hasn't commenced, they need to stay in the Active Section but are highlighted as 'in progress'.</p> <p>Noted.</p> <p>These all require Land Owner Support and on-going negotiations. With land owner support become Priority 1's.</p>	
<p>14. 'Ad hoc' trail development is usually undesirable but this should not exclude the adoption or development of smaller, sometimes unconnected areas of available public (or indeed private) land in an opportunistic and proactive way so as not to impede or preclude future connections.</p>	<p>Noted, agreed.</p>	<p>No change to SAP required</p>
<p>15. Regular review of the plan with new priorities as it is actioned over the 10 years - vital as development in Kingborough proliferates.</p>	<p>Agreed. The back end of the plan is a working document and under constant and regular revision and as opportunities arise and projects are completed/upgraded.</p>	<p>No change to SAP required</p>
<p>16. Proactive licence acquisition where necessary</p>	<p>Agreed. The public need to realise that with taking on private land, there are significant associated costs with surveys, legal fees, registration with land titles office, valuations, compensation etc.</p>	<p>No change to SAP required</p>
<p>17. The plan must recognise and make clear its willingness to use Public Open Space/reserves for tracks and trails in the face of NIMBYism. Landowners must be left in no doubt that this land belongs to the community.</p>	<p>Noted, agreed and that is the intent of Public Open Space and Reserves to provide for recreational opportunities for the community in the municipality.</p>	<p>No change to SAP required</p>
<p>18. Failure from Council in the past to acknowledge offers of land donations to assist towards linkages in the network.</p>	<p>Noted. These all come with resource and funding implications and is just not as simple as 'take the land that may or may not link up in the future' and the community needs to understand this from Council's perspective as a land manager.</p>	<p>No change to SAP required</p>

FEEDBACK/ISSUE	STAFF RESPONSE	RECOMMENDATION
	<p>There is still a cost to Council to take on licences or rights of way, with private land owners. Or if the land is donated, then there are costs to get it on title. These include surveying, registering with Land Titles, legal fees and compensation to the land owner if requested (if it a ROW) which would include valuation fees. This is all before any trail work/construction can commence. This still needs to be budgeted for. Then Council has an ongoing commitment to manage that land as an asset it has taken on.</p>	
<p>19. Council policy regarding landowner donation of land for tracks</p>	<p>Council does not have a policy on this and rather it is taken on a case-by-case basis on merit from Council’s perspective and associated implications. See comment 18 above.</p>	<p>No change to SAP required</p>
<p>20. Could there be a beach near Kingston where we could horse ride, please?</p>	<p>The beaches near Kingston are too small and not suitable to allow for horse riding.</p>	<p>No change to SAP required</p>
<p>21. It would be beneficial to see an annual/ biannual meeting of bike, horse riding, walkers, and T&T Officers to cross reference immediate matters of concern.</p>	<p>Noted and requires further consideration how this could look and work. Falls under Guiding Principle No 7 – Community Engagement, Involvement and Partnerships. Council Officers are on a Greater Hobart Trails Working Group with other Council Land Managers to look at issues that are across municipalities and to work together collaboratively.</p>	<p>No change to SAP required</p>
<p>22. When discussing recreation and investing in tracks and trails, recognition must be given to the interests and needs of dog owners. However: the current draft makes only cursory mention of dogs and dog walking.</p>	<p>Noted, agreed.</p>	<p>To amend the SAP to show better representation and recognition of dog walkers as a user group of Kingborough Tracks and Trails.</p>

FEEDBACK/ISSUE	STAFF RESPONSE	RECOMMENDATION
<p>23. <i>IMPLEMENTATION PLAN</i> <i>GUIDING PRINCIPLE 1: EXTENSIVE AND INTEGRATED TRACK PLANNING</i> <i>“Previously unavailable opportunities that are identified through planning and subdivisions that would help achieve necessary components of Priority 1 or 2 trails”</i> Should be modified to read: <i>“Previously unavailable opportunities arise including those that are identified through planning and subdivisions that would help achieve necessary components of Priority 1 or 2 trails;”</i></p>	<p>Noted, agreed.</p>	<p>Amend the SAP accordingly under Section 6 Implementation Plan.</p>
<p>24. <i>Council’s business planning process, external funding opportunities, project and capital works plan will be used to determine implementation timeframes. Each Track will have its own Project Implementation plan to be used to manage on the ground actions and developments.</i> Suggested addition: Acquisition of access over private land where this can be achieved by negotiation with landowners will be given high priority for action especially where the land concerned will form an integral part of the network.</p>	<p>Noted, agreed. Where there is land owner support a track would become a Priority 1.</p>	<p>Amend the SAP accordingly under Section 6 Implementation Plan.</p>

FEEDBACK/ISSUE	STAFF RESPONSE	RECOMMENDATION
FUNDING & RESOURCING		
<p>25. The plan ‘does not of itself impose any financial commitment on Council’.</p> <p>Prioritising trails, whilst important, needs to be more than just a ‘wish list’ that is constantly deprioritised over many years – and never achieved.</p>	<p>Noted. Council resources, which primarily come from ratepayers, are limited. Council receives many suggestions and ideas from the community for the development of new infrastructure such as tracks and trails. However, given the financial constraints, these requests must be balanced and assessed against other infrastructure needs and strategic objectives for a growing community.</p>	<p>No change to SAP required</p>
<p>26. A timeline should be attached for each trail proposal with costings.</p>	<p>Noted. Without an ongoing budget and resources, a timeline will just set unrealistic expectations.</p> <p>The projects are strategic and would go through detailed cost analysis at the time. Very approximate estimates for projects have been included. It is unrealistic to put more exact costings to each project – instead they have been listed as either low, med, high and very high to \$\$ figures on page 32.</p>	<p>No change to SAP required</p>
<p>27. Costings relate back not only to the design of tracks and trails but also need for the opportunistic and timely acquisition of licences over private land.</p>	<p>Agreed. The public need to realise that with taking on private land, there are significant associated costs with surveys, legal fees, registration with land titles office, valuations, compensation.</p>	<p>No change to SAP required</p>
<p>28. For many years Clarence Council has set aside generous budgets solely for track maintenance and the establishment of new trails annually.</p> <p>A specific funding plan and dedicated trail dollars will create a reliable future for trail establishment.</p>	<p>Clarence Council operate the same as Kingborough in that each new trail project goes through a competitive capital bid process. They don’t have a budget line just for new trails, only maintenance. Most trails have come about due to the POS contribution from sub-divisions.</p> <p>Council resources, which primarily come from ratepayers, are limited. Council receives many suggestions and ideas from the community for the development of new infrastructure such as tracks and trails. However, given the financial constraints, these requests must be balanced and</p>	<p>No change to SAP required</p>

FEEDBACK/ISSUE	STAFF RESPONSE	RECOMMENDATION
	assessed against other infrastructure needs and strategic objectives for a growing community.	
29. In some cases, land acquisition may be the only way to achieve important links which are recognised in the plan. Whilst compulsory purchase is obviously undesirable and costly, it may be necessary on occasion where landowners fail, unreasonably, to co-operate in achieving the strategy and Council fails to act proactively.	Noted and is a last resort when determined essential and historically has always come at a large cost to Council.	No change to SAP required
30. A 'maintenance budget' seems to exist, and one would imagine that as the trail network grows, it's budget should therefore be indexed.	The Trail Maintenance Operational Budget is adjusted annually to meet increased costs and as additional tracks are added to the network.	No change to SAP required
31. Seeking external funding should be a major priority for Council to achieve its' goals. A Financial Officer, whose primary objective would be to attract funds and possibly services; would make that Officer an enormous benefit within Council staff and could be utilised for other Council fund raising activities also.	Noted and this has merit and has been considered by Council previously. Part of Workforce future planning. Council staff are constantly monitoring opportunities for grants for projects and have received many grants for recreational projects to date.	No change to SAP required
<p>32. <i>GUIDING PRINCIPLES</i> <i>6 RESOURCING</i> <i>To integrate resources across relevant Council Departments for track planning, management, and maintenance. Seek external funding where appropriate and commit to include funding in annual capital works programs towards new track development, upgrades to existing tracks, and on-going maintenance.</i></p> <p>In the recent past funds given to Council and set aside in lieu of the requirement of 5% public open space in subdivision development have been able to be used for the type of expenditure highlighted in this submission, including surveying, leases etc for track access. When this fund is no longer available, I believe that it is</p>	<p>Track projects (both new and upgrades) are submitted in a competitive process in the annual capital works plan. There are always competing projects put forward by the community and limited resources so each proposal gets balanced and assessed against other infrastructure needs in the community.</p> <p>This fund is on-going as part of the Public Open Space Policy and future subdivisions in Kingborough as they arise. Council does have smaller operational budgets for property surveys, valuations and legal fees and these budgets have been used in the past for obtaining licences over new track sections.</p>	No change to SAP required.

FEEDBACK/ISSUE	STAFF RESPONSE	RECOMMENDATION
<p>imperative that it is replaced by a similar fund. The normal budgetary process is too long and cumbersome to take advantage of the opportunities that may arise for track route access by negotiation with landowners.</p>	<p>Council resources, which primarily come from ratepayers, are limited. Council receives many suggestions and ideas from the community for the development of new infrastructure such as tracks and trails. However, given the financial constraints, these requests must be balanced and assessed against other infrastructure needs and strategic objectives for a growing community.</p>	

FEEDBACK/ISSUE	STAFF RESPONSE	RECOMMENDATION
TRACK SPECIFIC		
<p>33. To include the Margate to Huntingfield Shared Path in the Priority List. Multiple submissions.</p>	<p>The Margate to Huntingfield Shared Path Feasibility Study is currently with the State Government and hasn't been released back to the public for comment.</p>	<p>To include the Margate to Huntingfield Shared Path in the SAP as a Priority 1.</p>
<p>34. To link Kingston with Huntingfield with shared use paths and for children to safely access the schools on either side of the Channel Highway and with a safe crossing (over of under pass). This would ease the need to drive kids to school.</p>	<p>Noted, agreed and this is also included in Council's Cycling Strategy. The State Government is in the preliminary planning stages to potentially include a pedestrian/cyclist overpass as part of the duplication of the Algona Road Round-about Project. Kingston Bypass Duplication and Algona Roundabout Upgrade – Transport Services</p>	<p>No change to SAP required</p>
<p>35. Include the Algona Shared Use Path in the Projects Priorities List</p>	<p>Noted and funds are in the five-year plan for a feasibility study.</p>	<p>Amend the SAP to include the Algona Shared Use Path as a Priority 1.</p>
<p>36. To formalise the Demure Track at Kettering at make it a priority and for Council to take out a licence with CLS over the track. Multiple submissions.</p>	<p>Whilst this project has merit, further investigation to the feasibility to open this up formally including the upgrades required to the current infrastructure to bring them to Aust Walking Track Standards. This would come with reasonable</p>	<p>Move to Priority 1</p>

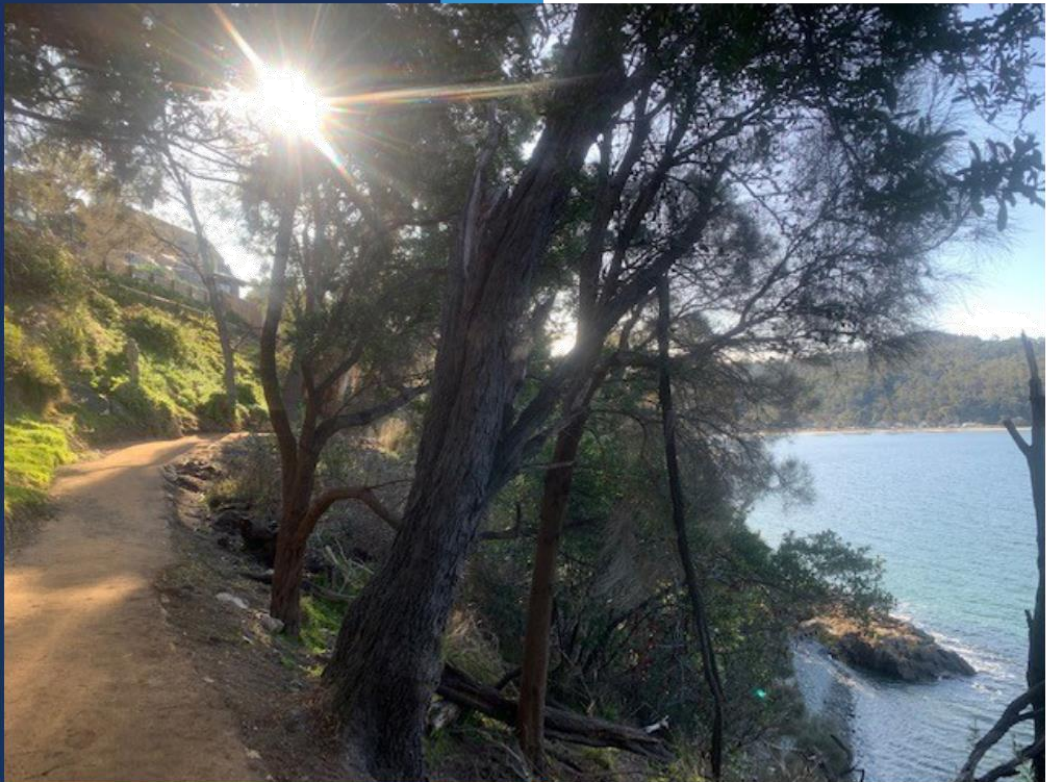
FEEDBACK/ISSUE	STAFF RESPONSE	RECOMMENDATION
	costs to Council but no real change to the community as the track is in existence.	
37. To include the 'Wreck of The Laura' walk at Woodbridge as a priority 1 and allocate funding. Multiple submissions.	Noted. Feasibility assessment required for full scope and cost. Project bids are per Councils competitive bid for capital projects each year or through grant applications.	No change to SAP required
38. Support to link Boronia Reserve to Mirramar Park Bay and further to Blackmans Bay and Kingston Beach	Feasibility assessment required to determine feasibility of a future coastal trail along a cliff-top environment. To mitigate risk might determine it to be cost prohibitive.	No change to SAP required
39. The track proposal connecting the reserve at Burnaby Drive, following Nierinna Creek to Margate Rivulet. There is mention that the streamside reserve is too narrow because of erosion. I'd appreciate being sent a copy of the potential route.	There is no route other than what the public land can provide for at this point.	No change to SAP required.
40. The 2 missing links in Allens Rivulet that have stalled, need addressing. Implementation of negotiations should now resume. The implementation of Riverdale Road to Miandetta Road along N.W.B. River will be a large high-cost section for Council and will need external funding. The addition of the Leslie Vale to Riverdale Road proposed trail (over H.B.M.I. land) could be combined to the above N.W.B. River Project, and in regard to funding may make more sense to seek State or Federal funding.	These currently do not have landowner support but will be followed up on. Noted. Council will always have competing priorities for large projects that need more extensive, external government funding.	No change to SAP required as these are already listed.
41. There is nothing proposed in the Strategic Action Plan for the development of tracks and trails within the Coningham and Lower Snug area. This is consistent the KC Cycling Strategy, which proposes as a long-term action (#38) a shared path between Lower Snug to Coningham (page 32). The Cycling Strategy also has as a medium-term action (#35), investigation of local	Noted Footpaths are not included, nor are upgrade projects. Noted.	To amend SAP to include the Shared Path between Snug and Lower Snug and to investigate option of shared path between Lower Snug and Coningham.

FEEDBACK/ISSUE	STAFF RESPONSE	RECOMMENDATION
<p>access pathways and linkages for upgrade (page 32).</p>		
<p>42. Due to erosion issues under high flow conditions of the North West Bay River, consider an alternative option to connect to Leslie Vale via McKenzies Rd and the northern side of the Huon Highway instead of at Longley Reserve.</p>	<p>Noted. Alternative option suggested to be investigated as an alternative in the future. No route is finalised and all options to be investigated and further environmental assessment reports would need to be commissioned.</p>	<p>Note alternative route.</p>
<p>43. To include a feasibility study into a recreational multi-use trail along Leslie Vale Road.</p>	<p>Noted and has merit. A Leslie Rd Recreational Feasibility Study is in the Capital Works 5-year plan. There are constraints with the current Road Reserve in sections. Needs a full evaluation.</p>	<p>To amend the SAP and list the Leslie Rd Recreational Trail in the Project Priority Lists.</p>
<p>44. Increase the trail network in Peter Murrell Reserve and Coningham Reserve for mountain bike riders.</p>	<p>Peter Murrell & Coningham Reserves are not managed by Kingborough Council but PWS.</p>	<p>No change to SAP required</p>
<p>45. A track link from the bottom of the existing Mountain Bike Park to connect in to the infrastructure at Spring Farm.</p>	<p>Noted and this has merit as there are already informal tracks in the area that are regularly used. Would require a small bridge. Further investigation required.</p>	<p>To include as a future project to investigate.</p>
<p>46. Algona Reserve is in Kingston, not Huntingfield, being on the north side of Algona Road.</p> <p>Page 46 shows a photo of Kettering point track, with a seat, but the presence of the seat has been omitted from the list on page 45.</p> <p>The explanation of acronyms on page 40 would be more helpful if placed before the Priority 1 table.</p> <p>The hyperlink http://emaps.kingborough.tas.gov.au/connect/analyst/mobile/#/main?mapcfg=local_links on page 22 for Local Links is not working.</p>	<p>Noted.</p> <p>Noted</p> <p>Noted, agreed.</p> <p>Noted</p>	<p>Amend the SAP to reflect the Algona Reserve is in Kingston, not Huntingfield.</p> <p>Amend SAP to reflect there is a seat at Kettering Point.</p> <p>Amend the SAP and move the acronyms to the beginning of the Tracks Proposed Project Lists.</p> <p>Amend Local Links hyperlink</p>

FEEDBACK/ISSUE	STAFF RESPONSE	RECOMMENDATION
<p>The ArcGIS map of the Kingborough Tracks and Trails is excellent, especially with the links to pages from the Tracks booklet. I suggest that the booklet could have a QR code directing users to this website. It could also be used to highlight the Local Links.</p> <p>A section of the Suncoast Headlands Track appears to go through the sewage treatment works site on the ArcGIS map, instead of following the marked track shown on the base map.</p> <p>Some additional existing walking tracks that could be added:</p> <p>At the end of Balmoral Road there is a recently constructed gravel pathway that forms a short but pleasant loop with views of the wetlands and the plantings completed by Kingston Beach Coastcare.</p> <p>At the end of Redwood Road there is a gravel path and concrete bridge over Coffee Creek linking to the Coffee Creek track at the underpass under Algona Road.</p> <p>While not available for use in Kingborough, Hobart City Council has a Trail Rider available to borrow. This motorised wheel chair requires one person in front and one person behind to stabilise and control the motion. Kingborough Council could consider purchase of one of these trail riders along with determining which tracks and trails it is suitable for.</p>	<p>Consideration for QR Code in next edition of Tracks Booklet for a hyper link to the interactive mapping from Council website.</p> <p>Interactive map needs to be amended to show correct route for Suncoast Headlands Track.</p> <p>The wetlands walk at the end of Balmoral Road, Kingston Beach can be included on the map of Alum Cliffs Track to show this nearby walk.</p> <p>Can amend the Peter Murrell Reserves Track map to show the additional linking track from the end of Redwood Rd to connect to Coffee Creek Track.</p> <p>This is something that the Kingborough Disability Inclusion & Access Advisory Committee could investigate.</p>	
<p>47. Taroona Foreshore Track – continue investment is very important and to explore additional linkages and include them in the Action Plan to allow for an un-broken, dog-on-lead walk through Taroona (indeed all the way from Kingston Beach via Alum Cliffs to Mt Nelson via Truganini Track.</p>	<p>Noted and this has merit. The linkages required all need land owner permission though as they are on private land.</p>	<p>To include link in the SAP as a Priority 2 unless it gets landowner support, then it would be a Priority 1.</p>

FEEDBACK/ISSUE	STAFF RESPONSE	RECOMMENDATION
<p>Wandella to Illawong Cres</p> <p>Illawong Cres to Hinsby Road</p> <p>Northern Flinders Esp – Karingal Court</p>	<p>Council has previously tried to negotiate with the landowner to open the section from Wandella Ave to Illawong to no avail.</p> <p>Requires either landowner support or dog access on Hinsby Beach which has not been supported in the Dog Management Policy.</p> <p>Whilst this has merit and a significant bridge would be required, at this stage would be cost prohibitive for the benefit it would provide.</p>	<p>Note in the projects list the desired future linkages as opportunity arises.</p>
<p>48. Taroona – Mt Nelson</p> <p>Add the word ‘continues’ in the comment sentence “Requires continued landowner discussion and negotiation”.</p> <p>Add ‘Strong support from the community’ for this track.</p>	<p>Noted</p>	<p>Amend SAP accordingly.</p>
<p>49. Taroona Right of Ways</p> <p>Wandella to Baringa Court – short but valuable link</p> <p>Illawong Crescent ROW encroachment. Request to explore re-instating this ROW.</p>	<p>Noted and being investigated for a Capital Works bid for the future.</p> <p>Noted for follow up investigation.</p>	<p>No change to SUP as this would be a footpath or maintenance upgrade project.</p>
<p>50. Priority 2 Allens Rivulet, Moodys Rd to connect the Cliff Track and Crofton Drive Track. There is an error in the location details.</p>	<p>Noted, correct.</p>	<p>Amend the SAP to reflect this link more correctly.</p>
<p>51. Kaoota Tramway to Maudsleys Rd Link – explore alternative options on private land as suggested by the land owner, multiple options.</p>	<p>Noted and to follow up on in the near future.</p>	<p>Amend the SAP to note some alternative options to explore.</p>

KINGBOROUGH TRACKS AND TRAILS STRATEGIC ACTION PLAN 2024 - 2034



Kingborough



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Public Copy

Acknowledgement to Traditional Custodians

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

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



North West Bay River Share Use Trail (Stage 1) completed in 2023



EXECUTIVE SUMMARY

The Kingborough Tracks and Trails Strategic Action Plan has been prepared to provide a clear, co-ordinated, and strategic approach to guide Council's planning, development, management, and promotion of a municipal wide network of tracks into the future. This strategy aims to identify Council's key guiding principles as guide for decision-making and based on a policy framework that incorporates relevant regional and statewide strategies to align within the larger planning context.

The Strategy captures in greater detail the desired future tracks and strategic missing links to the Kingborough network and prioritised lists of identified projects. These identified projects from previous community consultation, will guide Councils considerations for resources over the next five to ten years with a review after five years. It provides recommendations for achieving those strategic directions and guiding principles and a framework for implementation.

The Strategic Action Plan incorporates:

- An overview of the benefits of tracks and trails and Kingborough's current tracks;
- Current trends, participation data and demographic profile;
- A policy framework incorporating regional and statewide strategies for tracks and trails planning;
- Seven key guiding principles forming a strategic direction, including guidance on aspects of track classification, consistent signage, communication, criteria for assessing new track proposals, planning, design, and management; and
- A revised Implementation Plan setting out well defined priorities for the planning, development, management, and promotion of Kingborough's tracks into the future.

1 INTRODUCTION

WHY DO WE NEED A STRATEGIC ACTION PLAN FOR KINGBOROUGH'S TRACKS?

Kingborough has a significant network of recreational trails across the municipality. These provide both essential informal recreational opportunities for residents and visitors alike, as well as active commuting options.

Outdoor active recreation has become increasingly popular and particularly since COVID in 2020. The demand for quality, recreational trail networks has grown in Tasmania and the local community, from walkers, dog walkers, trail runners, mountain bikers and horse riders seeking a quality, accessible experience. Associated with this is a push for land managers to better manage existing tracks and the construction of new ones. The Kingborough Community are constantly telling us that recreational tracks for connectivity between communities are important to them, for health and well-being, for exercise, active transport opportunities, exercising their dogs/horses and the associated social benefits.

The surge in mountain bike tourism in Tasmania since 2015, (originally in the northeast of the State with the Derby trail network, but since expanding throughout the state including the north, northwest,

and west coast), has seen other regional Councils seeking to increase visitation and tourism numbers to their municipal areas and to help drive economic growth. Tasmania's growing reputation as a mountain biking destination has presented Tasmania and local areas with opportunities to encourage healthy, active lifestyles whilst building on Tasmania's profile as an outstanding adventure tourism and nature-based destination.

1.1 BACKGROUND

In response to the rapid residential growth, healthy lifestyle requirements, alternative transport route requirements and tourism growth, Council, in conjunction with the Kingborough Landcare Advisory Group held the Kingborough Tracks and Trails Forum in 2006.

From the forum, a list of two hundred ideas for tracks and trails developments was compiled for use in future planning and a Tracks & Trails Advisory Group was also formed. The Advisory Group worked through all the suggestions from the original forum and analysed and prioritised all the information which



Opening of the Snug to Margate Shared Path, 2018

resulted in 50 tracks and trail links of varying proposed use, achievability and priority that were identified and mapped.

The Kingborough Tracks & Trails Action Plan was developed in 2009 and then in 2017 it was reviewed and resulted in the Kingborough Tracks & Trails Strategic Action 2017 – 2022 and captured in greater detail the desired future tracks and identified strategic missing links to the Kingborough network. This plan also took into consideration further aspects of integrated track planning, design, communication and information, maintenance, resourcing, and community partnerships.

Since then, the Kingborough Trail network has seen further developments, as outlined in Appendix C. The 2024 Strategic Action Plan investigates whether the links previously documented before are still relevant and feasible, which ones are still desired by the community for Council to pursue and to incorporate any new missing links that have been identified since the 2017 plan that are feasible.

1.2 PURPOSE AND OBJECTIVES

The purpose of revising and developing a Tracks & Trails Strategic Action Plan is to provide a co-ordinated and strategic approach to guide Council’s planning, development, management, and promotion of a municipal wide network of tracks into the future. It will provide recommendations for achieving those strategic directions and guiding principles, and a framework for implementing the proposed projects.

Kingborough Council will work closely with the relevant government bodies, related community groups and interested individuals to:

- Coordinate the planning, development, marketing, and maintenance of a municipality wide network of tracks and trails including longer iconic multi-purpose trails as well as useful urban linkages to provide residents with walking and riding options within their daily life;
- Facilitate the involvement of appropriate community Landcare groups in the development, management, and maintenance of tracks;
- Establish a database of tracks and trails information to support the effective development of facilities and services in the Kingborough Municipality; and
- Promote the Kingborough tracks and trails network as a cost effective, beneficial, and widely accessible community resource for the health and wellbeing of all residents.





2 STRATEGIC CONTEXT

2.1 STATE-WIDE AND REGIONAL PLANS AND POLICIES

TASMANIAN COMMUNITY SPORT AND ACTIVE RECREATION INFRASTRUCTURE STRATEGY – DRAFT 2022

The Tasmanian Community Sport and Active Recreation Infrastructure Strategy – Draft outlines the Tasmanian Government’s approach to ensuring infrastructure is developed to address community needs. This includes a framework to guide future investment decisions for both community sport and active recreation infrastructure in Tasmania which includes walking tracks and cycleways.

DEPARTMENT OF PRIMARY INDUSTRIES PARKS WATER ENVIRONMENT

Mountain Biking Policy & Procedures

The 2016 Department of Primary Industries, Parks, Water and the Environment, Mountain Biking Policy & Procedures was prepared to provide a consistent, organisation-wide approach to managing mountain biking on Parks and Wildlife managed land. This includes providing management policy and guidelines relating to the planning, development and management of mountain biking opportunities and experiences.

Parks & Wildlife acknowledges mountain biking as a legitimate recreational activity and will, subject to resource constraints, actively provide for and manage a diversity of riding opportunities, where they can be:

- a) Safely provided;
- b) Consistent with the conservation of natural and cultural resources;
- c) Demonstrated to be sustainable; and
- d) Consistent with land and reserve management objectives and zoning.

The policy highlights as new opportunities, that Parks & Wildlife will consider shared use trail opportunities as a priority.

DEPARTMENT OF STATE GROWTH

Greater Hobart Cycling Plan (2021)

The focus of this plan is for an interconnected network of cycling paths across Greater Hobart to encourage increased usage and enhance active transport options across the region. The targeted routes in this report are covered in the Kingborough Council Cycling Strategy.

Tasmanian Walking and Cycling for Active Transport Strategy (2010)

The State Government’s Walking and Cycling for Active Transport Strategy aims to promote walking and cycling as viable and desirable forms of transport, through improved infrastructure, land use planning and behavioural change. It looks more at guiding development of walking and cycling as transport options in urban areas by creating a more supportive

transport system for pedestrians and cyclists. Local Government plays an important role in facilitating cycling and walking through local road network, footpaths, and local parks, along with land use planning.

2.2 KINGBOROUGH COUNCIL’S STRATEGIES AND PLANS

KINGBOROUGH COUNCIL’S STRATEGIC PLAN 2015 – 2025

Strategic Outcomes

Kingborough Council’s Strategic Plan (2015-2025) includes the following relevant strategies in relation to the development of the Strategic Action Plan:

Key Priority Area:	Strategies:
A safe, healthy, and supportive community	<ul style="list-style-type: none"> • Support increased participation in physical activities, through the planning, delivery and advocacy of appropriate recreation and sporting services and facilities. • Enhance the use of existing public spaces through initiative that improve safety and enjoyment experienced by all ages.
Sustainable land use and infrastructure management	<ul style="list-style-type: none"> • Ensure sound strategic land use planning and asset management provides the basis for sustainable future development and infrastructure investments. • Provide pathways that improve safety and accessibility for pedestrians, cyclists, and other users to make it easier to choose active transport for local trips and recreation. • Review future needs, plus maintain, and develop recreational and sporting facilities.
A healthy natural environment	<ul style="list-style-type: none"> • Protect and enhance important biodiversity and coastal values of Council owned and managed properties. • Promote opportunities for the responsible enjoyment of publicly accessible natural areas.
A vibrant local economy	<ul style="list-style-type: none"> • Identify and promote the tourism, lifestyle, and investment opportunities within Kingborough. • Identify and upgrade critical tourism infrastructure.
Community Leadership	<ul style="list-style-type: none"> • Engage with the community and keep it informed about Council activities and proposals. • Seek the views of the community and ensure engagement in the decision-making process of Council.
A well administered organisation	<ul style="list-style-type: none"> • Provide strategic plans, policies and particular programs that assist Council plan for the future. • Sustainably manage all Council owned properties in the best interest of the broader community.

KINGBOROUGH SPORT & RECREATION FACILITIES STRATEGY 2023

The purpose of this strategy is to provide a coordinated and strategic approach to the planning, development and maintenance of Council owned and managed sport and recreation facilities. This will guide the investment of Council’s resources into recreational infrastructure and activities in Kingborough with a needs-based approach to planning.

KINGBOROUGH CYCLING STRATEGY 2021-2030

One of the objectives of the Cycling Strategy to meet the vision of the Strategy is:

“Developing and maintaining a connected network of trails, shared paths, cycleways, and bike lanes that connect town centres, schools, residential areas, transport nodes, sporting hubs and adjoining local government areas.”

KINGBOROUGH COASTAL HAZARDS POLICY

Council’s Coastal Hazards Policy was developed in 2023 to provide a framework for decision-making approach to risks arising from coastal hazards, working towards best practice management of Council’s coastal assets and an associated risk reduction. This policy acknowledges that Council will aim to achieve a balance between providing asset protection, safe

access to public land and recreational amenity in coastal areas, while allowing natural processes to occur. In respect to new tracks and infrastructure in relation to this policy, a guideline is to locate any new public infrastructure outside the coastal hazard area. Unless there is significant public benefit, or assets are determined to be low cost or short life cycle, Council will generally avoid intensifying the use or development of coastal hazard areas and will progressively reduce vulnerable infrastructure as resources permit.

OTHER RELEVANT COUNCIL DOCUMENTS

Other relevant Council documents include:

- Positive Aging Policy 2018;
- Play Space and Playground Strategy 2020;
- Access Policy 2016;
- Kingborough Youth Strategy 2019-2024;
- Public Open Space Contribution Policy;
- Dog Management Policy;
- Parks, Recreation and Natural Areas By-Laws 2021;
- Reserve Management Plans;
- Bushfire Management Plans.



Coningham Clifftop Track

3 DEMOGRAPHIC CHARACTERISTICS OF KINGBOROUGH

Kingborough Council is one of the fastest growing local government municipalities in Tasmania with a population of approximately 40,800 residents (2021 Census). From 2016 to 2021, the population of Kingborough increased by 4,238 (11.8%). This represents an average annual population change of 2.26% per year over the period.



- The median age of people in Kingborough is 41, with the State’s median age 42.
- The percentage of people in Kingborough over 55 in 2021 was 33%
- The median age of people in Kingborough in 2021 being 41.2 years projected to 47.5 years in 2042 (Tasmanian Department of Treasury and Finance Population Projections).
- Kingborough’s aging population is consistent with that of the Greater Hobart region.

‘Tuesday Trekkers’ Casual Bushwalking Group enjoying the Kaoota Tramway

Population projections for Kingborough indicate that due to considerable growth expected in the Kingston and Huntingfield areas, including large new subdivisions just south of Kingston, it will be important to continue to update and improve recreational infrastructure including recreational cycling and walking track linkages in this area and to encourage active transport.

POPULATION DISTRIBUTION BREAKDOWN:

The chart below shows the distribution of the population throughout the municipality (2021 ABS Census).

Town/Suburb	Population	Town/Suburb	Population
Kingston	12,096	Tinderbox	390
Blackmans Bay	7,540	Leslie Vale	387
Margate	4,158	Electrona	383
Taroona	3,016	Oyster Cove	324
Kingston Beach	2,206	Coningham	323
Snug	1,467	Sandfly	321
Kettering	907	North Bruny	305
Howden	704	Middleton	263
South Bruny	703	Longley	229
Allens Rivulet	685	Gordon	206
Woodbridge	551	Neika	195
Huntingfield	534	Lower Longley	182
Bonnet Hill	500	Birches Bay/Flowerpot	118
Lower Snug	447	Barretta	57

4 PLANNING OVERVIEW

BENEFITS OF RECREATIONAL TRACKS & TRAILS

Community & Social Benefits

- Improved mental health by connecting with nature and the outdoors.
- Disease prevention by incorporating an active lifestyle.
- Facilitation of participation and social interaction between a diversity of community members.
- Increased options to exercise dogs and horses on a safe, connected trail network
- Helps connect people and places and to develop a sense of place and community pride.

Economic Benefits

- Reducing health costs through encouraging increased activity and opportunities to recreate.
- Purpose built trails can attract other tourism specific markets e.g., mountain bikers, horse riders, trail runners.
- Can be an important aspect of a visitor experience to stay in an area to explore longer.
- Flow on effect to local business, food outlets for locals and visitors to spend in the area.
- Increased option of trail-based events to attract people to an area.



New Bridge on Nierinna Creek Track

Environmental & Educational Benefits

- Walking or cycling is a cheap, sustainable form of alternative transport.
- Safe commuting options minimising time on roads and around vehicles. Conservation of the natural environment can be enhanced through improved management practice in relation to tracks and surrounds.
- Educational and interpretation opportunities and increased environmental and cultural awareness through access of natural areas.
- Opportunities for community participation in conservation, and activities such as revegetation and weeding.

Health & Wellbeing Benefits

- Greater opportunity for a more active lifestyle.
- Improved health, fitness and wellbeing for individuals and communities.



Kettering Point Track



Snug River Track



Boronia Beach Track

4.1 PARTICIPATION TRENDS

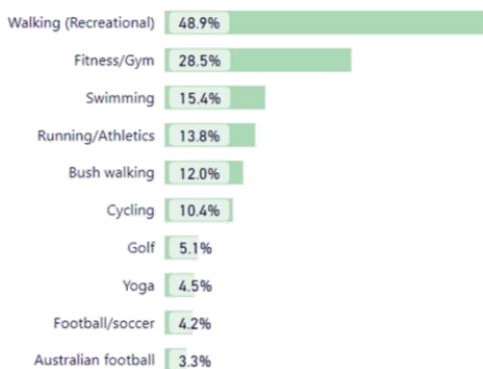
In April 2023 the Australian Sports Commission released new and updated sport data tables for each State and Territory.

Walking is still the most popular recreational activity in Australia with 44.6% of the population participating¹. Recreational walking is also the most popular activity in Tasmania and Kingborough according to the 2021 AUSPLAY Survey Data and bushwalking is in the top five recreational activities, and both cycling and mountain biking in the top 10 for Kingborough².

The trend towards higher participation rates in recreational walking in Kingborough becomes even more pronounced with age. For residents over the age of 55, the participation rate in recreational walking 63.1%, with a further 14.5% participating in bush walking. These participation rates are even higher again amongst females in the 55+ age group.

AusPlay provides national, state and territory data on participation of sports and activities in Australia and has been continuous in data collection since October 2015.

Top 10 Physical Activities by Percentage in Tasmania 2022



Top 10 Physical Activities by Kingborough 2022



¹ AusPlay Participation data for the sport sector, Summary of key national findings (Jan 2022-Dec 2023)
² AusPlay Participation data for the sport sector, Summary of key national findings (Jan 2022-Dec 2023)

COMMUNITY CONSULTATION - PARTICIPATION ANALYSIS

Survey results from the 2023-24 Council Budget showed that Sports Parks & Tracks are the second highest area ranked in importance (from the 107 who responded).

Survey results from 79 respondents, from the 2022-23 Council Draft Budget showed that tracks and trails was the fifth most important thing to respondents (19%). When asked to name the top two priorities for the upcoming 2023/24 budget, recreation and public open space got the highest number (39% of respondents). More cycling and walking tracks and infrastructure to support alternative, active transport was high on the comments list.

Councils Health and Wellbeing Engagement Survey conducted in 2023, showed that providing access to nature through tracks, trails, parks, bush and beach reserves ranked the highest priority with 54% of respondents (out of 486) listing it as their number 1 priority that Council should focus on.

Online surveys with Kingborough residents were undertaken in mid-2023 as part of Council’s Sport & Recreation Facilities Strategy and received 483 responses. Questions asked that related to participation trends and standard of facilities in Kingborough included:

- What outdoor sport and recreational activities do you currently participate in?
- How often do you participate in recreational activities?
- How you would generally rate the standard of facilities (including walking tracks and cycling paths and parks/reserves and open space)?
- Questions around barriers to participation and initiatives that Council could pursue to improve access to facilities.

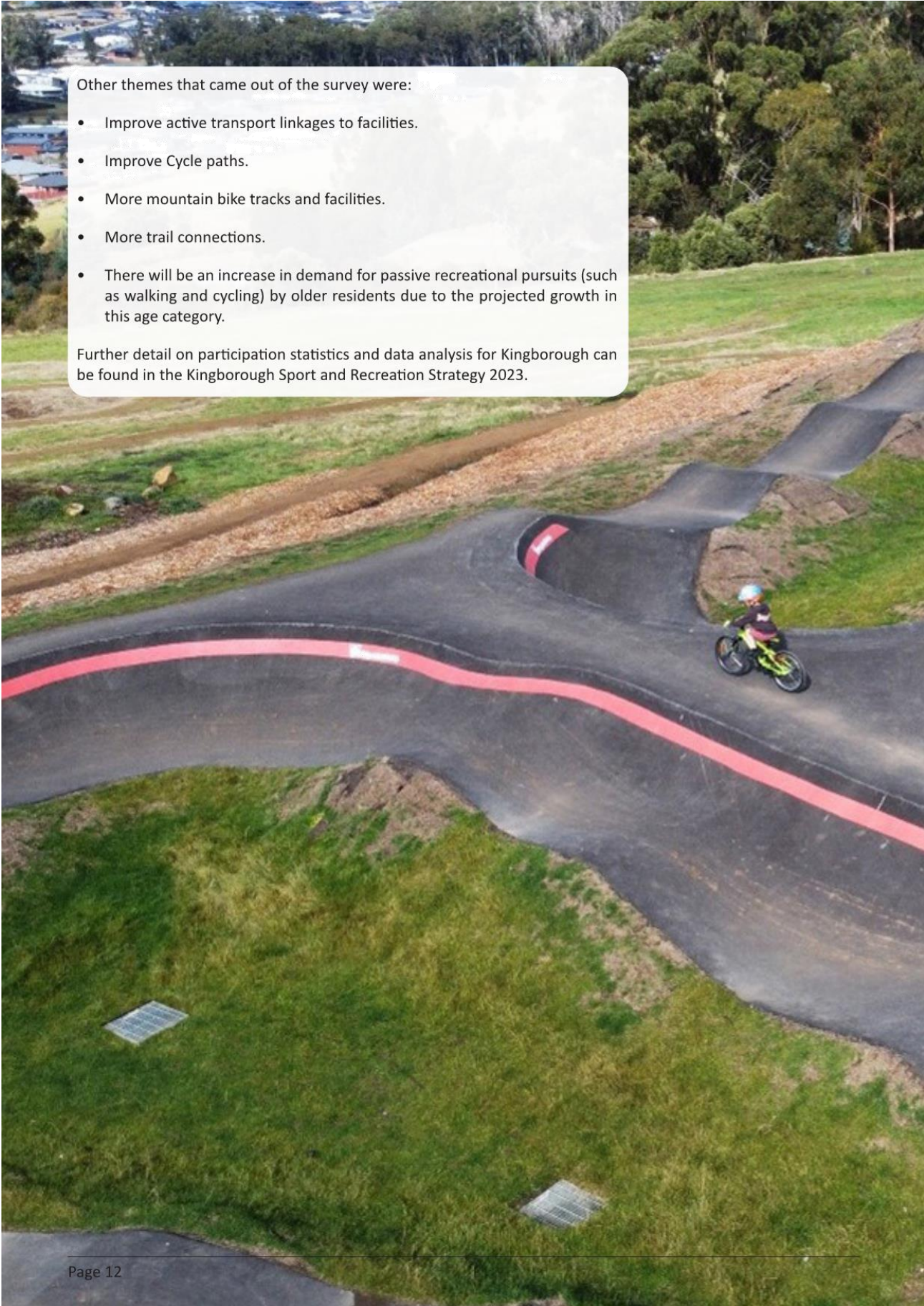
Although the survey did not reach the whole community, the results show that the activities that Kingborough residents are involved in are similar to the AusPlay data at both the State and National level.

Both ‘walking’ and ‘bushwalking’ rated as the number 1 and 2 most popular outdoor sport and recreational activities people do with Mountain/BMX Riding coming in sixth.

The table (below) shows the main sport and recreation participation activity results of the community consultation survey:

Kingborough Community Survey - Outdoor Participation





Other themes that came out of the survey were:

- Improve active transport linkages to facilities.
- Improve Cycle paths.
- More mountain bike tracks and facilities.
- More trail connections.
- There will be an increase in demand for passive recreational pursuits (such as walking and cycling) by older residents due to the projected growth in this age category.

Further detail on participation statistics and data analysis for Kingborough can be found in the Kingborough Sport and Recreation Strategy 2023.



Kingborough Mountain Bike Park Asphalt Pump Track, constructed late 2022

5 STRATEGIC DIRECTIONS

5.1 VISION

A vibrant, diverse, and connected community, with well managed natural and physical assets and a wide range of economic and lifestyle opportunities

Kingborough’s tracks will meet the needs of residents, visitors and tourists by providing increased physical activity, enjoyment and an increased environmental and cultural awareness

5.2 GUIDING PRINCIPLES



1 PLANNING

Develop a strategic, comprehensive, and co-ordinated approach to the planning of a municipality wide, connected, and diverse network of tracks and trails.



2 DESIGN & CONSTRUCTION

Ensure design and construction for tracks is sustainable - environmentally, socially and economically.



3 COMMUNICATION

Adhere to a consistent method of communicating a track rating difficulty system that is consistent with regional, state, and national classification systems for multiple user groups.



4 MAINTENANCE

Commit to a maintenance program for track upgrade planning to relevant standards, ensuring that new tracks are sustainable to maintain, and implement an on-going cross municipal maintenance program.



5 INFORMATION

Effectively promote the Kingborough tracks and trails network to residents, visitors, tourists, media and business interests through appropriate signage, accessible information, and promotion.



6 RESOURCING

To integrate resources across relevant Council Departments for track planning, management, and maintenance. Seek external funding where appropriate and commit to include funding in annual capital works programs towards new track development, upgrades to existing tracks, and on-going maintenance.



7 COMMUNITY ENGAGEMENT, INVOLVEMENT & PARTNERSHIPS

Work in partnership with other land management agencies, recreational clubs, community groups and volunteers and facilitate their involvement in the development, management, and maintenance of a sustainable network of tracks in Kingborough.

5.3 PROTOCOLS

The following protocols will aid in guiding a consistent approach to the planning, development, and management of Kingborough's Municipal Track network. These protocols relate to the guiding principles and vision statements:

- Provide and promote multi-use/shared tracks options (walking, dog walking, cycling, horse riding or combination of any) where it is feasible and environmentally sustainable for accessibility to the broadest range of users;
- Implement universal and recognised track classification systems to direct design, classify tracks and describe level of difficulty, (Appendix G);
- Co-ordinate a consistent approach in relation to track signage across the municipality, following the Councils Tracks and Reserves Sign Guide (2016) for design guidance, specifications, and information to include;
- Promote and educate on the Tracks User Code of Conduct;
- Continue to update and develop the Kingborough Tracks booklet and on-line information as well as updates to the Greater Hobart Trails website and associated maps; and
- Undertake sustainable management practices for both existing and new tracks; implementing best practice standards and guidelines, and take into consideration unique environmental conditions. Resources and funding must be sufficient to ensure ongoing repairs and maintenance into the future.



5.4 GUIDING PRINCIPLES – KINGBOROUGH’S TRACKS AND TRAILS KEY STRATEGIES

1

EXTENSIVE AND INTEGRATED TRACK PLANNING

Develop a strategic, comprehensive, and co-ordinated approach to the planning of a municipality wide, connected, and diverse network of tracks and trails.

Well planned and designed track networks for walking and riding routes, allow people to travel safely and with ease.

Proposed new track development and any track renovations and improvements should be regarded in context with Council’s Tracks and Trails Strategic Action Plan and the broader statewide directions and planning approaches to avoid ad hoc track development.

Council has recently concentrated its efforts on creating a cohesive program to enhance the current public tracks and trails network, while also extending tracks where deemed necessary and feasible. These tracks usually provide connections to larger areas of public open space and greatly assist in encouraging residents and visitors to enjoy an outdoor experience. Future development proposals should also provide for these connections and linkages within their design and ultimate construction and where possible, be accessible for the greatest range of users. This needs to be incorporated into the assessment of future development applications where relevant.

Under the *Land Acquisitions Act 1993*, Council has the authority to compulsorily purchase land for public purposes. Whilst this mechanism to gain desired land is available, this method is as a last resort, and is not a desirable choice by Council due the high costs involved and angst it can cause to those involved. Council’s preferred option is negotiation with landowners over a formal right of way access for public recreational purposes.

RECOMMENDED ACTIONS:

- Ensure that any new track planning is consistent within any state-wide and regional recreational planning contexts and strategies.
- Cross department communication in the planning, design, and management of new and existing tracks to strengthen Council internal mechanisms in facilitating roles and responsibilities, and an integrated approach to planning.
- Clearly identify the intended user group for any newly constructed tracks and, where feasible, consider terrain accessibility to accommodate a diverse range of users and any associated infrastructure.
- Community support be demonstrated for any new track development.
- Investigate the opportunities through a track audit to make modifications to existing tracks where possible to allow multi-purpose use including recreational use as well as fire protection purposes.
- Identify strategic missing links in the fire road and tracks network and make recommendations for the development and maintenance of these links as a fire protection priority.

2

DESIGN AND CONSTRUCTION

Ensure design and construction for tracks is sustainable - environmentally, socially and economically

This guiding principle identifies the desire for sustainable design and trail construction. It is fundamentally important that recreational tracks and associated infrastructure and facilities, both new and existing, should be environmentally, economically, and socially sustainable regarding specific environmental and cultural values and follow 'best practice' principles.

The conservation and enhancement of natural areas, protection of Kingborough's abundant biodiversity, cultural values, and raising environmental awareness should underpin the development of an environmentally sustainable track network. This can be achieved through appropriate track design, location, construction, and ongoing management.

RECOMMENDED ACTIONS:

- Ensure that environmental concerns and impacts of any proposed new tracks or upgrades are effectively assessed, evaluated, and minimised.
- Tracks and associated infrastructure should meet approved and recognised Australian Standards for Walking Track Classification and Signage (AS2156.1-2001, Appendix H) and associated infrastructure conforms with the Australian Standards for Infrastructure Design on Walking Tracks (AS 2156.2-2001). This second standard specifies requirements for structural design such as boardwalks, barriers, stairways, pedestrian bridges etc. It provides a comprehensive approach to assessing the type of barriers required within the context of the track classification system.
- Ensure clarity regarding the intended user group for new tracks and strive to accommodate multi-use and accessibility wherever possible and associated infrastructure eg horse float parking. This will maximise the effort and use of resources depending on constraints such as topography, environment, or risk factors due to conflicting use.
- Aboriginal Heritage Desktop Assessment surveys are to be completed for any new track to be constructed and if required, a full Aboriginal Cultural Heritage Assessment to be undertaken.
- Investigate current tracks that could be suitable to upgrade to be more accessible for prams, wheelchairs, adaptive bikes and trikes.
- Investigate current tracks that could be suitable to upgrade to be more accessible for prams, wheelchairs, adaptive bikes and trikes.



Whitewater Creek Track



Nierinna Creek Track

3

COMMUNICATION OF A CONSISTENT TRACK CLASSIFICATION SYSTEM

Adhere to a consistent method of communicating a track rating difficulty system that is consistent with regional, state, and national classification systems for multiple user groups.

This guiding principle relates to the need for standardised and consistency (at local regional, State & National level) with signage on tracks, and how the level of difficulty of tracks are conveyed. Consistency in how the type of track experience and difficulty is conveyed to the public, allows users to make informed decisions on the suitability of that track for their ability.

The Derwent Estuary Program, in cooperation with Local and State Government facilitated a regional trails website which has a regional approach to trail promotion across six council areas. Part of this project involved developing track difficulty ratings to use across the region which are based on the Australian Walking Track Rating system and International Mountain Bike Association (IMBA) Guidelines.

These ratings have been incorporated in some publications and on the Greater Hobart Trails Website. See Appendix H.

The Australian Mountain bike Trail Guidelines (updated in 2020) are based off the International Mountain Bike Associations (IMBA) system of classifying trails but with the addition of two new trail difficulty classifications. One new classification between green and blue and one new classification between blue and black (Appendix H).

RECOMMENDED ACTIONS:

- Future signage and publications to include the Track Difficulty Ratings adopted by the Greater Hobart Trails Program.
- Future editions of the Kingborough Tracks Brochure are to include these track difficulty ratings to maintain consistency between signage and documentation and across greater Hobart Councils.
- Where a track allows mountain biking, to include the International Mountain Bike (IMBA) Trail Difficulty Rating System incorporated into signage and communication (Appendix H).
- Continued liaison with southern councils to develop a consistent rating system across the region.



4

MAINTENANCE

Commit to a maintenance program for track upgrade planning to relevant standards, that new tracks are sustainable to maintain, and implement an on-going cross municipal maintenance program.

Regular maintenance of tracks and trails is critical in terms of providing a safe and enjoyable experience for walkers and cyclists and to retain assets in optimal condition so that they do not deteriorate unnecessarily or do not post an unnecessary or avoidable risk.

Kingborough Council needs to continue to allocate an annual budget to ensure there are sufficient funds to carry out maintenance to an agreed standard as required. Due to some tracks being in higher use areas or more vulnerable environmental conditions and there is a variance in different tracks usage and design, a maintenance plan should be developed to take these factors into account.

As tracks increase over time in the municipality, then the appropriate budget needs to be adjusted accordingly to accommodate new track infrastructure.

For new tracks, as a guide allow 5-10% of capital costs for the first year of maintenance, and 2% - 5% for ongoing annual maintenance. Freshly constructed new tracks typically take a while to bed in and there are undoubtedly water and subsequent erosion issues that may not be foreseen during construction. There is also a higher chance of windfalls and other vegetation falling across a new track due to corridor clearing.

The following maintenance plan details maintenance tasks according to a track hierarchy.

	High Usage Track	Medium Usage Track	Low Usage Track
Full inspection of track: <ul style="list-style-type: none"> • Check all directional and warning signage. Repair or replace as required. • Check vegetation adjoining track and cut back as necessary. • Check surface of track for weeds, broken glass, branches etc. and clear as required. • Check surface of track for erosion, repair, or grade as required. • Check vegetation surrounding track and reduce any potential fire hazards. • Check any culverts, bollards, and drains 	Every 8 - 12 weeks	Every 8 weeks	Quarterly
Check bridges	Every 6 months	Every 6 months	Every 6 months
Check structural integrity and stability of any infrastructure on track (seats, picnic tables etc.)	Annually	As required	As required
Undertake major repairs and replacements	As required	As required	As required

USAGE MONITORING

A track counting program is valuable for understanding the usage on tracks and measuring impacts of track improvements. It helps to identify and prioritise track maintenance and upgrade improvements in higher usage areas.

Track counters are also useful for monitoring the most popular access points into tracks which have multiple entry and exit points.

RECOMMENDED ACTIONS:

- Design and instigate a user-friendly template for a maintenance task plan for all current tracks for Council staff when doing track inspections and audits.
- Prioritise current existing tracks for any maintenance upgrades.
- Ensure that tracks (new or upgrades), are designed and constructed by suitably skilled and experienced staff to the appropriate standard using suitable materials and with good drainage to prevent track damage through erosion and to minimise future maintenance expense.
- Perform regular and annual inspections and document maintenance.



Kettering Point Track

5

INFORMATION, SIGNAGE AND PROMOTION

Effectively promote the Kingborough tracks and trails network to residents, visitors, tourists, media and business interests through appropriate signage, accessible information, and promotion.

This guiding proposal identifies the importance of available information about Kingborough Tracks and opportunities that are easily accessible to both the public and visitors to the region.

Council has developed a booklet called 'Kingborough's Tracks for walkers, cyclists, and horse riders'. This guide currently presents 42 walking tracks and associated basic maps in Kingborough and is also available as an on-line version on the Council website. These printed booklets (currently 6th edition) are available from the Civic Centre in Kingston and due to be updated to Edition 7 in 2024.

Recent community feedback on the 2023 Health and Wellbeing Engagement Survey showed that of 486 respondents, the highest ranked item that people wanted to know about or access was the Kingborough Tracks and Trails booklet (nearly 67% of respondents). The next ranked answer was information on Kingborough Local Links – walking footpath links through the suburbs at 61% of 486 respondents.

WEBSITE

The Kingborough Council website www.kingborough.tas.gov.au has a Tracks and Trails section on it which includes all details from the Kingborough's Tracks brochure. This site will continually undergo upgrades and changes as required.

A regional tracks website was developed in 2013 by the Derwent Estuary Program in partnership with six local Councils which is intended as an on-line resource for tracks and trails information in the Greater Hobart area. This website was updated in 2022 with information on the website including maps, GPS links, and elevation profiles and searchable based on user groups (e.g., walking, mountain biking, horse riding etc.). Many of Kingborough's popular tracks are listed on this website: <http://www.greaterhobarttrails.com.au/>

In 2016/2017 Council implemented the online 'Local Links' website with mapping and the installation of on ground signage. This project was to highlight over 140 'hidden' urban links (footways and cut-throughs) that are not highlighted on other sources such as Google Maps and to encourage and assist local residents to choose walking as part of their daily journey for travel or recreation.

http://emaps.kingborough.tas.gov.au/connect/analyst/mobile/#/main?mapcfg=local_links

In 2022 Council included an *interactive mapping link* on the website for Tracks and Trails.

SIGNAGE

Signage comprises the main form of information to track users on the ground, but some tracks have better signage than others, and some are very minimal or with older style signage that need upgrading to a lower maintenance version.

To achieve a consistent approach to recreational signage in Kingborough's municipality, Council prepared a signs guide for the tracks and reserves (2016). As the number of walking/riding tracks increases throughout the municipality it is vital that Council signage is of high quality that communicates a clear and concise message to users providing all the necessary information to ensure a safe and well-informed experience. SEE APPENDIX F.

RECOMMENDED ACTIONS:

- Continue to update tracks and current information both online, on the Greater Hobart Trails website and in written publications.
- Update the Kingborough Tracks brochure to reflect the development of new track experiences, upgrades, changes etc.
- Prepare a signage implementation plan for individual tracks that identify the location and type of signage required based on the Kingborough Council's Signage Guide (2016) and gradually replace older style signage to the newer and better quality, low maintenance version.
- Cross-department consultation regarding appropriate locations for more detailed interpretation signage at suitably identified locations of significant value (environmental, cultural or heritage).



Left - Kettering Point Track

Bottom Left & Right - North West Bay River Trail



6

RESOURCING

To integrate resources across relevant Council Departments for track planning, management, and maintenance. Seek external funding where appropriate and commit to including funding in annual capital works programs towards new track development, upgrades to existing tracks, and on-going maintenance.

The guiding principle recommends providing advice to Council's planning staff during the assessment of new subdivisions to ensure desired track linkages occur. Council has developed an Open Space Strategy and in conjunction with this strategy, public open space contributions will be identified where there are missing links in the network or there are options to increase the current track network on suitable terrain.

Council's Public Open Space Contribution Policy guidelines state that any public open space land contribution from subdivisions, must have demonstrable community benefit that supports active or passive recreation outcomes. The land would provide or improve connectivity to other existing or prospective open space areas or public destinations. The land also needs to be suitable for the intended public open space purpose without being subject to unmanageable hazards.

In cases where Crown Land is a factor in a potential new track, Crown Land Services may require Council to take out a licence over the whole section of land and not solely the track. The associated issues to be considered in relation to this include re-vegetation, weed control, fire management, compliance, and coastal erosion measures (if in a foreshore area). The implications of these requirements extend to allocation of Council staff resources across various departments and should be factored into the considerations when resourcing a new project.

The Strategic Action Plan does not itself pose any financial commitments on Council. It will be used as a basis for making future funding or resource allocation decisions and to assist in securing external funding through grant funding. Feasibility Reports on individual new track projects will be prepared for Council's consideration if any matching funds are required to secure external grants – either from Public Open Space funds or Capital Works bids.

External funding programs (State or Federal grants) provide opportunities at times for targeted grant rounds for specific initiatives and project-based funding. Tracks and trails are often listed as suitable projects for eligibility to encourage passive recreation and active transport opportunities for residents and visitors.

RECOMMENDED ACTIONS:

- Continue to seek out opportunities for external funding sources.
- Cross Council Department collaboration to commit Capital Works funding for matching funds for successful grant applications.
- Cross Council Department collaboration with Planners and associated developers, to ensure development applications contain adequate track linkages within new subdivisions.
- Work in partnership with non-government organisations to access funding for trail maintenance, upgrades, and new track development.
- Provide for sufficient Council staff time allocation committed to track planning, investigating, and applying for external grants.

7

COMMUNITY ENGAGEMENT, INVOLVEMENT AND PARTNERSHIPS

Work in partnership with other land management agencies, recreational clubs and volunteers and facilitate their involvement in the development, management, and maintenance of a sustainable network of tracks in Kingborough.

This guiding principle acknowledges the significance of developing partnerships with other land agencies, clubs, community groups and volunteers and to aid in resourcing future track developments and maintenance programs.

Council works actively with local Landcare groups in Kingborough, the Trail Riders Action Club (TRAC) and these partnerships with Council are valuable to maintain and support the work these volunteers do on Council Reserves that often include tracks and trails. Groups vary from only one member with limited on-ground output to others with many members that hold regular working bees.

RECOMMENDED ACTIONS:

- Continue to consult and work in conjunction with Kingborough’s Landcare, Bushcare and Coastcare groups and any other community volunteer organisations including local user groups such as TRAC, to strengthen partnerships, and to aid in planning, managing, and maintaining Kingborough’s track network.
- Acknowledge the involvement of any respective community group who has had input, involvement and contributed to track and trail projects.
- Engage with the broader community and stakeholders when undertaking major upgrade or new track and trail projects.



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6 IMPLEMENTATION PLAN

GUIDING PRINCIPLE 1: EXTENSIVE AND INTEGRATED TRACK PLANNING

The Kingborough Tracks and Trails Strategic Action Plan will be used by Council to guide the continued development of a network of tracks and trails in Kingborough. It will allow for a strategic and consistent approach to planning, development, and management of current and future tracks, and avoid an ad-hoc approach to trail development.

It will also form the basis of communication to the public on the progress of tracks and trail development in Kingborough.

Track proposals within the plan have been divided into Priority 1, 2 and 3 and include key projects as high priority for consideration. Any additional proposals or unforeseen trail development, not otherwise included, is for identification and consideration only if:

- Align with the Trails Tasmania Strategy criteria;
- Previously unavailable opportunities arise including those that are identified through planning and subdivisions that would help achieve necessary components of Priority 1 or 2 trails; and
- Further develop the network required for the development of a bigger picture Regional/Connections Trail.

For the 2024 Strategic Action Plan, basic cost estimates ranked as low, medium high have been included indicatively for each project where:

- Low = less than \$50,000
- Medium = \$50,000 - \$200,000
- High = \$200,000 - \$1M
- Very High = More than \$1M

The Action Plan will be reviewed annually to ensure that the Priority 1 tracks and Activity Plan remain relevant for the long-term benefit for the Kingborough community.

Council's business planning process, external funding opportunities, project and capital works plan will be used to determine implementation timeframes. Each Track will have its own Project Implementation plan to be used to manage on the ground actions and developments.

Acquisition of access over private land where this can be achieved by negotiation with landowners will be given high priority for action, especially where the land concerned will form an integral part of the network.

The Trail Riders Action Club (TRAC) are to be thanked for their ongoing support and lobbying for recreational tracks in Kingborough over many years and working with Council to gradually achieve some linkages that they have identified as priorities as resources become available.

REGISTER OF TRACKS PROPOSALS

The identified potential tracks and linkages in the 2017 plan were split into three priorities based on guiding criteria. Those tracks that have been completed/in progress since the 2017 Action Plan have been moved to Appendix C.

All track proposals and missing links in Kingborough's track network have been incorporated into Council's GIS system. This identifies to Council staff and planners desired track corridors and linkages on privately owned land if properties come up for development and subdivision. Many of these routes are not specific alignments, but flexible dependent upon private landowner/developer contribution negotiations.

A list of development applications is regularly reviewed by various staff across departments to flag potential Public Open Space contributions to add to the linkage network of possible future track alignments and linear linkages.

In considering the guiding principles the following criteria guides the priority of proposed new tracks and linkages, and priority of actions. For example, tracks that are close to population areas, provide a missing link, could be multi/shared use, with community support and on Council owned land will have the highest priority rating for future development.

It is also to be noted that this plan does not include all proposals for Shared Use paths that are already captured in the [Kingborough Cycling Strategy \(2021-2030\)](#).



Tarooma Foreshore Track

CRITERIA FOR PRIORITISATION

Criteria	Priority 1	Priority 2	Priority 3
Land ownership	Public land (Council vs Crown) or with private landowner support.	Combination of public and private requiring licencing, negotiation with private landowner/s. Potential subdivision with Public Open Space acquisition.	Private land or multiple private landowners requiring formal public access.
Accessibility Close to population Shared Use	Suited to multi-use. Accessibly for broad range of users.	Multi-use but accessibility may be limited due to steps, steepness, or uneven surface.	Remote from population areas. Not suited to multi-use. Limited access.
Community Support Provides missing links	Completes missing links in current track networks. Has support of local community or groups to assist with track and maintenance.	Constructing a new track that would provide a strategic link or to future links. Away from main population areas.	Doesn't link to any existing tracks. New track to be constructed. Not supported by local community or identified as an important linkage.
Sustainability/Suitable terrain	Terrain suitable for track construction to approved standards to cater for broadest range of users.	Hillier locations for more challenging track routes.	Steep, hilly terrain. Suited to single use only.
Quality of experience with supporting infrastructure	Include signage, interpretation, and distinctive Tasmanian landscapes.		
Feasible to develop, manage & maintain	Landscape and access make it feasible for a multiuse track to be easily maintained.		Maintenance issues. Areas where coastal erosion is an issue. Access difficult for maintenance crew.
Ability to construct to approved construction standards & guidelines			

SEE APPENDIX G

PLANNING AND MANAGEMENT ACTION PLAN: SUMMARY OF RECOMMENDED ACTIONS

GUIDING PRINCIPLE	RECOMMENDED ACTIONS
<p>PLANNING</p> <p>Develop a strategic, comprehensive, and co-ordinated approach to the planning of a municipality wide, connected, and diverse network of tracks and trails</p>	<ul style="list-style-type: none"> • Ensure that any new track planning is consistent within any state-wide and regional recreational planning contexts and strategies. • Cross department communication in the planning, design, and management of new and existing tracks to strengthen Council internal mechanisms in facilitating roles and responsibilities, and an integrated approach to planning. • Clearly identify the intended user group for any newly constructed tracks and, where feasible, consider terrain accessibility to accommodate a diverse range of users and any associated infrastructure. • Community support be demonstrated for any new track development. • Investigate the opportunities through a track audit to make modifications to existing tracks where possible to allow multi-purpose use including recreational use as well as fire protection purposes. • Identify strategic missing links in the fire road and tracks network and make recommendations for the development and maintenance of these links as a fire protection priority.
<p>DESIGN & CONSTRUCTION</p> <p>Ensure design and construction for tracks is sustainable-environmentally, socially, and economically</p>	<ul style="list-style-type: none"> • Ensure that environmental concerns and impacts of any proposed new tracks or upgrades are effectively assessed, evaluated, and minimised. • Tracks and associated infrastructure should meet approved and recognised Australian Standards for Walking Track Classification and Signage (AS2156.1-2001, Appendix H) and associated infrastructure conforms with the Australian Standards for Infrastructure Design on Walking Tracks (AS 2156.2-2001). This second standard specifies requirements for structural design such as boardwalks, barriers, stairways, pedestrian bridges etc. It provides a comprehensive approach to assessing the type of barriers required within the context of the track classification system. • Ensure clarity regarding the intended user group for new tracks and strive to accommodate multi-use and accessibility wherever possible and associated infrastructure eg horse float parking. This will maximise the effort and use of resources depending on constraints such as topography, environment, or risk factors due to conflicting use. • Aboriginal Heritage Desktop Assessment surveys are to be completed for any new track to be constructed and if required, a full Aboriginal Cultural Heritage Assessment to be undertaken. • Investigate current tracks that could be suitable to upgrade to be more accessible for prams, wheelchairs, adaptive bikes and trikes. • Investigate current tracks that could be suitable to upgrade to be more accessible for prams, wheelchairs, adaptive bikes and trikes.

GUIDING PRINCIPLE	RECOMMENDED ACTIONS
<p>COMMUNICATION</p> <p>Adhere to a consistent method of communication a track rating difficulty system that is consistent with regional, state, and national classification systems for multiple user groups.</p>	<ul style="list-style-type: none"> • Future signage and publications to include the Track Difficulty Ratings adopted by the Greater Hobart Trails. • Future editions of the Kingborough Tracks Brochure are to include these track difficulty ratings to maintain consistency between signage and documentation and across greater Hobart Councils. • Where a track allows mountain biking, to include the International Mountain Bike (IMBA) Trail Difficulty Rating System incorporated into signage and communication (Appendix H). • Continued liaison with southern councils to develop a consistent rating system across the region.
<p>MAINTENANCE</p> <p>Commit to a maintenance program for track upgrade planning to relevant standards, that new tracks are sustainable to maintain, and implement an on-going cross municipal maintenance program.</p>	<ul style="list-style-type: none"> • Design and instigate a user-friendly template for a maintenance task plan for all current tracks for Council staff when doing track inspections and audits. • Prioritise current existing tracks for any maintenance upgrades. • Ensure that tracks, (new or upgrades), are designed and constructed to the appropriate standard using suitable materials and to minimise future maintenance expense. • Perform regular and annual inspections and document maintenance.
<p>INFORMATION, SIGNAGE & PROMOTION</p> <p>Effectively promote the Kingborough tracks and trails network to residents, visitors, tourists, media and business interest through appropriate signage, accessible information, and promotion.</p>	<ul style="list-style-type: none"> • Continue to update tracks and current information both online, on the Greater Hobart Trails website and in written publications. • Update the Kingborough Tracks brochure to reflect the development of new track experiences, upgrades, changes etc. • Prepare a signage implementation plan for individual tracks that identify the location and type of signage required based on the Kingborough Councils Signage Guide (2016) and gradually replace older style signage to the newer and better quality, low maintenance version. • Cross-department consultation regarding appropriate locations for more detailed interpretation signage at suitably identified locations of significant value (environmental, cultural or heritage).
<p>RESOURCING</p> <p>To integrate resources across relevant Council Departments for track planning, management, and maintenance. Seek external funding where appropriate and commit to including funding in annual capital works programs towards new track development, upgrades to existing tracks, and on-going maintenance.</p>	<ul style="list-style-type: none"> • Continue to seek out opportunities for external funding sources. • Cross Council Department collaboration to commit Capital Works funding for matching funds for successful grant applications. • Cross Council Department collaboration with Planners and associated developers, to ensure development applications contain adequate track linkages within new subdivisions. • Work in partnership with non-government organisations to access funding for trail maintenance, upgrades, and new track development. • Ensure that there is sufficient Council staff time allocation dedicated to track planning, researching, and applying for external grants.

7 APPENDICES

GUIDING PRINCIPLE	RECOMMENDED ACTIONS
<p>COMMUNITY ENGAGEMENT, INVOLVEMENT AND PARTNERSHIPS</p> <p>Work in partnership with other land management agencies, recreational clubs and volunteers and facilitate their involvement in the development, management, and maintenance of a sustainable network of tracks.</p>	<ul style="list-style-type: none"> • Continue to consult and work in conjunction with Kingborough’s Landcare, Bushcare and Coastcare groups and any other community volunteer organisations including local user groups to strengthen partnerships, and to aid in planning, managing, and maintaining Kingborough’s track network. • Acknowledge the involvement of any respective community group who has had input, involvement and contributed to track and trail projects. • Communication with Landcare and other associated community groups how environmental outcomes will be balanced with social outcomes with community-initiated tracks. • Engage with the broader community and stakeholders when undertaking major upgrade or new track and trail projects.

The information in the following appendices is subject to being review and updated annually. The information can change dependent on circumstances, resources, funding, legislation, etc.



Horse Riders enjoying the trails in Baretta Reserve

APPENDIX A TRACKS ACTIVITY PLAN

APPENDIX A: TRACKS ACTIVITY PLAN

APPENDIX B: TRACKS PROPOSED PROJECT LIST

APPENDIX C: COMPLETED TRACK PROJECTS SINCE 2017 ACTION PLAN

TRACK/MISSING LINK	2023 COMMENTARY
Stages of the North West Bay River Trail, Longley to Margate	In staged progress, stage 2 from Miandetta Drive to Channel Highway, Margate
Thomsons Rd, Allens Rivulet to Kaoota Rd and Kaoota Tramway	In progress.
Extension of the Margate Tramway Track through to Baretta Reserve	One of four crucial links raised by TRAC. In progress.
Blackmans Bay – Tinderbox – Howden links	Job estimate received to connect Tinderbox Rd East to Estuary Drive. Considerable funds be required as due to the terrain, steps required.
Taroona Foreshore	Final section being pursued for Council Right of Way.
Allens Rivulet Rd (east) public open space out to Sandfly Rd	One of four crucial links raised by TRAC. Requires landowner support, on hold.
Moodys Road, Allens Rivulet – to connect the Cliff Track and Crofton Drive Track	One of four crucial links raised by TRAC. Stalled, needs landowner support or land acquisition.
Hopfields Rd, Margate	One of four crucial links raised by TRAC. Linking from the end of Hopfields Rd, to the NWB River – in progress, licence obtained from the land owner.
Margate Rivulet Track	Extending Margate Rivulet Track from Brook Lane, along public open space towards Cathedral Rd and Chandlers Rd to connect to the Tramway Hill Track. Weed infestation issues.
Kaoota Tramway Track	Extension from Lawless Rd to Nierinna Rd (requires a Feasibility Report as will be an expensive project that require three bridges). Extension to Maudsleys Rd. Long term but important project links.
Mt Nelson - Albion Heights Track	Long term ambition, high priority area, multiple community benefits. Requires multiple land owner support.
Albion Heights– Kingston link	Long term ambition, high priority area, multiple community benefits. Requires multiple land owner support.
Woodbridge Foreshore/Wreck of the Laura, Woodbridge (requested by the Woodbridge Community Association)	A newly proposed track to the Wreck of the Laura at Peppermint Bay, from Martins Road out past Helliwells Point. Requires a feasibility assessment due to narrow sections of public land in a coastal foreshore environment.
Leslie Rd Shared Use Track	This has been previously proposed and more recently requested by Friends of Longly Action Group (FLAG). Requires a feasibility study.

APPENDIX B: TRACKS PROPOSED PROJECT LIST

APPENDIX D: OVERVIEW OF CURRENT TRACKS AND TRAILS

APPENDIX E: SUPPORTING INFRASTRUCTURE

APPENDIX F: SIGNAGE

APPENDIX G: TRACKS AND TRAILS ASSESSMENT CRITERIA

APPENDIX H: TRACK STANDARDS AND GUIDELINES

The Tracks and Trails Action Plan from 2017 identified several significant tracks and links to prioritise as a high priority. Some of these have since been completed (see Appendix C) and the following ones will get carried over to the 2024-2028 Action Plan as either a Priority 1, 2 or 3 depending on the assessment criteria and community support. Projects highlighted in blue are from the Trail Riders Action Club list of four priority missing links presented to Council in July 2022 for further investigation.

UPDATED ACTION PLAN: NOTE

Tracks that were originally listed in 2017 that have since been completed have been moved into Appendix C: 'Completed Track Projects from the 2017 Action Plan'.

Note: Tracks are classified on their locality of start point of the larger population area if across more than one locality.

Tracks with shading are currently in progress.

For the 2024 Strategic Action Plan, basic cost estimates ranked as low, medium high have been included indicatively for each project where:

- Low = less than \$50,000
- Medium = \$50,000 - \$200,000
- High = \$200,000 - \$1m
- Very High = More than \$1M

PRIORITY 1

Suitable for immediate attention or attention when resources become available:

- Completes missing links in existing tracks.
- Links to population centres, especially with areas with poor track access.
- Multi-use track that is flat or gently sloped to cater for broadest range of users.
- Public land – or with private landowner support.
- Strong community support.

KC: Kingborough Council
POS: Public Open Space
ROW: Right of Way
NRA: Nature Recreation Area (Parks & Wildlife)
CLS: Crown Land Services

LOCALITY	TRACK NAME	LOCATION DETAILS	TENURE	COMMENTS	PROJECT COST
TAROONA	Taroona Foreshore In progress.	Taroona Foreshore Track	Private	Landowner discussion and negotiation of ROW on 1 private property off Flinders Esp. required. A licence over the track was obtained from the other property owner in 2023. Currently trail traverses these properties with signage in place to say it is not a Kingborough Council maintained section. Continue to explore options for better linkages throughout the Taroona Foreshore Trail network	Low
KINGSTON	Sports Precinct Connector Track In progress.	To connect Whitewater Creek Track up to Gormley Road and the Sports Precinct.	KC POS	In progress. An Open Spaces Grant was received by Council in 2023 for the final link to connect over the Whitewater Creek via a new bridge, up to Gormley Drive.	High
LESLIE VALE	Leslie Vale Recreational Trail	To connect the Huon Highway corridor to Huon Road with a safe off-road, multi-user option	KC CLS Road Reserve Private		

LOCALITY	TRACK NAME	LOCATION DETAILS	TENURE	COMMENTS	PROJECT COST
BLACKMANS BAY	"Suncoast" – Fossil Cove	Linking Suncoast Headlands Track to Fossil Cove Track.	KC POS Crown Land – Nature Conservation Area	Would require licence over Crown Land section across cliff top to link to Parks Fossil Cove Track Section. Some informal tracks are there but very close to overhanging cliff edge. Would require approx. 500-600m of new track linking from Suncoast track and approx. 200 m on Crown Land back from the cliff top to adjoin Fossil Cove track. Small bridge over eroded gully required. Feasibility assessment required. Refer to Council's Coastal Hazards Policy for guiding direction. Is there community demand/support for this?	Medium -High
	Blackmans Bay to Tinderbox	Linking between 115 and 109 Tinderbox Rd on Public Rec space to Estuary Drive and Tinderbox Hills.	KC Public Recreation	Could link from Suncoast tracks via Scout Hall up to KC footway that links to start of Tinderbox Hills track at the end of Estuary Drive (approx. 10 m wide, steep). Strong community support. Job estimate obtained in 2023. Significant resources required as due to terrain; steps required.	Medium
	Algona Rd Shared Use Trail	Shared use trail alongside Algona Rd on the road reserve.	CLS Road Reserve	This is captured in the Kingborough Cycling Strategy (2021-2030) .	High
MARGATE TO HUNTINGFIELD SHARED PATH			Road Reserve CLS Private PWS	Feasibility study is with the Department of State Growth. Requires major investment	Very High
HOWDEN	Howden - Tinderbox	From Magazine Gully off Tinderbox Rd (west) up to Tinderbox Hills Track.	PWS/Crown Nature Reserve	Link Tinderbox Rd West through Crown Nature Reserve (Magazine Gully) to Tinderbox Hills Track. There is already an informal 'goat track' place that would need work to formalise. Requires negotiation with PWS and CLS.	Medium

LOCALITY	TRACK NAME	LOCATION DETAILS	TENURE	COMMENTS	PROJECT COST
MARGATE	Longley – Margate (via NW Bay Riverbank) Staged – in progress	Feasibility Study of proposed route obtained in 2020. North-West-Bay-River-Trail-Feasibility-Study-21st-Sept-2020_FINAL.pdf (kingborough.tas.gov.au)	KC POS Crown Private	Stage 1 completed in 2023 from the Huon Highway to Riverdale Road. Would require lease/licence over Crown land along the riverbank and opening of some sections of POS. Nearly the whole route would be on public land except for some sections just north and west of Miandetta Drive which would require landowner discussion and negotiation. Being approached as a staged project with Stage 2 to commence in 2024 (pending resourcing) from Miandetta Road to the Channel Highway. Investigate alternative options for route to connect to Leslie Vale via McKenzies Road and along the northern side of the Huon Highway.	Very High
	Margate Rivulet Track	Extending Margate Rivulet Track from near Brook Lane Track along POS up Margate Rivulet towards Chandlers Rd.	KC POS	Would connect in with Tramway Hill track and Cathedral Rd link to Nierinna Rd. Area of public open space is infested with weeds (willow) and needs major weed control and investment.	Medium
MARGATE cont.	Barretta – Margate In progress	Link around back of Barretta to Hillview Drive or Harts Hill track options	KC Land, Public Recreation Private	Linking Englefield Dr to end of Hillview Dr. Connects Baretta Reserve and Harts Hill tracks to the Margate Tramway Track. In progress for 2024.	Low
ALLENS RIVULET	Allens Rivulet - North West Bay River	Continue Crofton Drive Track along sections of POS to Sandfly Rd, Riverdale Rd, and POS to NW Bay River	KC POS Private	Requires landowner support. Currently on hold. Opening up of KC POS required.	Medium

LOCALITY	TRACK NAME	LOCATION DETAILS	TENURE	COMMENTS	PROJECT COST
SNUG ELECTRONA	Snug Village – Falls Track (via Snug riverbank)	Current track goes to near intersection Snug Tiers Rd and Snug River.	KC POS KC licence over Crown Land	KC POS along Snug River to Snug Tiers Rd. Trail exists. Requires 1 small re-route section that is on private land to formalise. Council has a licence along the Crown Land. Current NRM project. In progress with local Landcare group.	Low
	Lower Snug to Coningham	Investigate options for safe linkages between lower Snug to Coningham or chared path. To connect Snug from south of the Esplanade to Lower Snug, Old Station Rd and Davies Rd via an off-road shared path.	CLS PWS Currently private but in negotiation Crown Public Reserve	38 in Kingborough Cycling Strategy Route is on a deceased estate which is currently going through the lengthy process to see if it can come into Council ownership. Will require a bridge over Snug River. Strong community support from CALSCA. Private Landowner negotiation.	High Medium
	Culbara Rd – Channel Hwy	Link Harts Hill track to Channel Highway at Electrona	KC POS	KC POS – creating additional linkages to Hartz Hills and Barretta Reserve tracks. Could link to the proposed Electrona – Snug River Track. Approx. 750 m of new track required. Is there community demand/support for this?	Medium
WOODBIDGE	Wreck of the Laura	Woodbridge, Martins Rd to Helliwells Point	CLS Potentially private ROW required	Refer to Council’s Coastal Hazards Policy for guiding direction. Requires feasibility assessment and survey to see where boundaries are. Requires CLS licence.	Medium
KETTERING	D’Meure Track, Manuka Rd, Little Oyster Cove Coastal Reserves	Linking POS from Manuka Rd between 355 & 347 Manuka Rd to Crown Public Reserve where informal track then extends east and west.	Crown Land Public Reserve KC Reserve	Informal track exists. Would require full Aboriginal Heritage Survey and taking on a Crown Land Lease of approximately 2.5 km and then associated upgrades to Aust Standards for existing infrastructure and on-going maintenance. Some sections very narrow with steep drop offs that would require hand rail/fencing. Strong support from various Kettering community groups. Issues when high tide. Cost prohibitive and best to leave as an informal track that the community manage.	Medium - High

PRIORITY 2

Worthwhile Project – not recommended for early action unless circumstances change:

- New Trail that provides a strategic link or completes gaps in existing tracks away from population areas.
- Negotiation and licence agreement required to allow for public access on private land.
- Multi-use but accessibility may be limited due to steps, steepness, or uneven surface.
- Public, Crown or State Government owned land, or potential subdivision POS acquisition.

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LOCALITY	TRACK NAME	LOCATION DETAILS	TENURE	COMMENTS	PROJECT COST
TAROONA	Taroona – Mt Nelson	Churchill Rd or multiple options on top side of Channel Hwy to link through to Broughton Ave or Cartwright Reserve Tracks.	Private - multiple	Requires continued landowner discussion and negotiation	Very High
KINGSTON	Kingston/Mt Pleasant – Sandfly Rd	Linking Mt Pleasant Trail Reserve, through private property and HBMI/Westwood to join to NW Bay River/Sandfly Rd	KC POS Private	An option as part of a bigger picture Regional/Connections Trail Network, Kingston to Margate. Requires landowner discussion and negotiation. High priority for TRAC and keen to assist progress it. Would create a loop from the Leslie Vale end along NW Bay River.	High - Very High
	Kingston – Sandfly Rd via One Tree Hill	Linking Mt Pleasant Rd through private properties to Sandfly Rd	Private x 4	TRAC have approached landowners in the past. High priority for TRAC.	High - Very High
	Fern Tree - Summerleas	Formalising current trail from Westringa Rd that joins Scotts Rd and Summerleas Rd	Private	Current informal trail that is well utilised. Requires landowner discussion and negotiation. Across Hobart City Council boundary. Captured in Greater Hobart MTB Masterplan as a priority route.	Low
	Browns River, lower Summerleas Rd	Browns River from Scotts Rd (running off Summerleas) towards Firthside	Crown Land Public Reserve KC POS Private	There exists a network of informal trails (crossing private property in sections) leading from the base of Westringa Track off Scotts Rd, along Browns River. Recent subdivision proposals open up further opportunity to gain some more missing links. Further investigation and links or ROWS required.	Medium - High

LOCALITY	TRACK NAME	LOCATION DETAILS	TENURE	COMMENTS	PROJECT COST
KINGSTON (cont)	Kingston Beach – Blackmans Bay	Extending track from Boronia Reserve to Mirramar Park Bay	Public Reserve (Crown) and 1 private property	Requires landowner discussion and negotiation and licence over Crown Land. Coastal cliff environment and associated risks. Would require fencing. Very steep. Is there community support for this?	High
	Albion Heights - Kingston	Multiple route options	Private KC POS	The POS section from Christella Rd to link to Bonnet Hill is narrow and steep and not appropriate for a sustainable multi-use trail unless ROW's are established on neighbouring properties.	High – Very High
	Mt Nelson – Albion Heights	Multiple options along ridgeline on either existing trail or ROW's on private land	Private	Landowner discussions and negotiation required. Negotiations undertaken in 2012 and again in early 2016. Dependent upon landowner cooperation. Long term project. Captured in Greater Hobart MTB Masterplan as an important link to continue negotiations with and included in original Regional Trail planning.	Very High
MARGATE	Margate CBD – Dru Point	Extend track from Dru Point, along the back of the houses and above the NW Bay River catchment to meet the Channel Highway below Pear Ridge.	Private KC POS Crown Land	Part of Delmore Rd Subdivision option (currently not progressing). Requires landowner discussion and negotiation. Would need licence taken out over Crown land sections.	Medium - High
	Kaoota Tramway Track	To extend the Tramway from Lawless Rd to Nierinna Rd along the Tramway Reserve (KC has a licence over Crown sections).	Public – Crown Land with KC licence for public recreational track Private	Track is in existence but overgrown in sections. Council staff met with the landowner in Oct 2023 for site inspection. Three bridges would be required and extensive and expensive work. More of a State/Federal project. Requires a feasibility assessment.	Very High

LOCALITY	TRACK NAME	LOCATION DETAILS	TENURE	COMMENTS	PROJECT COST
	Nierinna Creek Track	Continue Nierinna Creek Track past the Burnaby Drive intersection along KC POS to join the bottom of Nierinna Rd.	KC POS Public Recreation	Would link into the Margate Rivulet Track network. Requires landowner support as the public reserve is not wide enough to establish track away from eroded creek edge.	Medium
HOWDEN	Howden - Margate	Continue Stinkpot Bay track along Crown land Foreshore to Margate.	Crown Land Conservation Area	Howden Progress Association is in support of this track option but not all the local community support it. Coastal foreshore environment.	Medium
SNUG ELECTRONA	Electrona - Snug River - Channel Hwy	From Snug foot bridge along edge of river to link to old Channel Hwy.	Private	This link would open up options and give alternate access to Snug Beach and creates loop with Snug River Track and Snug to Margate Shared Path. On private Electrona property. Is there community demand/support for this?	Medium
ALLENS RIVULET	Tramway to Maudsley Rd Link	From Tramway '5 Ways' junction to Maudsleys Rd.	Private x 3	Landowner discussion and negotiation has taken place previously and currently stalled. Track exists. Strong community support for this link. Captured in Greater Hobart MTB Masterplan as an important link to continue negotiations with.	Medium
	Moodys Road, Allens Rivulet – to connect the Cliff Track and Crofton Drive Track	Connecting the current Crofton Drive Track along the POS.	Private x 1	To explore alternative options for access for this link.	Medium

PRIORITY 3

Unlikely to recommend in foreseeable future unless circumstances change, or it becomes opportunistic.

- Remote from population areas.
- New trail to be constructed.
- Single use only or access limited due to steep terrain.
- Private land or multiple private land owners to allow public access and no/minimal community support.
- No links to other trails.


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CLS: Crown Land Services

LOCALITY	TRACK NAME	LOCATION DETAILS	TENURE	COMMENTS	PROJECT COST
KINGSTON	Neika - Summerleas	Linking Wolfes Rd to Summerleas Rd	KC Public Recreation & POS, Crown Land Public Reserve Private	Along Fawcett Rivulet & Cripps Rd. Part of Parkdale Drive Trail Reserve. Requires landowner discussions and negotiation to link to Wolfes Rd. Along a waterway, steep. Requires a full feasibility assessment.	Very High
TINDERBOX	Coastal Track around Tinderbox	Linking from Tinderbox Beach, east and north to Wingara Rd	Currently private Crown Land	Opportunity with potential subdivision to gain POS along the foreshore strip with the long-term aim of a coastal trail with multiple access points. Would make an iconic walk.	Very High
MARGATE	Nierinna – Snug	Multiple options	Snug Tiers NRA KC POS, Private	Some existing trails in the area. Public Open Space - could utilise many of the combined tracks proposed.	High
	Margate - Huon Valley (via Snug Tiers)	Multiple options	KC POS Crown Land Parks NRA	Across Municipalities. Extensive existing trail that is already accessible. Captured in the Greater Hobart MTB Masterplan as a priority route.	Medium - High

LOCALITY	TRACK NAME	LOCATION DETAILS	TENURE	COMMENTS	PROJECT COST
LONGLEY	Longley – Mountain River		Private	Across municipalities, remote. Some tracks on private land (Betts Hills Track)	Medium
SANDBLY	Betts – Andersons Roads		Crown Land Public Wellington Park Private	Utilises existing Cathedral Rock Track, Wellington Park Tracks and one landowner private property to access Andersons Rd. Across municipalities, remote.	Low - Medium
KETTERING	Saddle Rd – Kettering (via Rada Rd)	Along boundary edges from top of Rada Rd to link to KC Footway out to Saddle Rd	Private x 2 Crown Land Public Reserve KC Footway	KC footway joins to Saddle Rd. Two private sections requiring ROW.	Medium - High
	Watsons Rd – Impara Drive	Linking Impara Trail Reserve (Oyster Cove) to Watsons Rd, Kettering.	Public Recreation Space Private	Would require private landowner negotiation and ROW/acquisition.	High
BRUNY ISLAND	Dennes Point Fore-shore	Footpath/track for residents to walk to shop and get off the rd.	Private	No public land available	??

APPENDIX C: COMPLETED TRACK PROJECTS SINCE 2017 ACTION PLAN

TRACK NAME	SECTION	COMMENTS	YEAR
Whitewater Creek Track to Sports Precinct	Connection up the hill and parallel to Corlacus Drive and out to Gormley Drive.	Stage 1 has been completed from Gormley Drive to connect to O'Connor Drive. Stage 2 to be constructed 2024 (grant funded).	Being constructed 2023-2024
Whitewater Creek Track Extension to Spring Farm	Extend Whitewater Creek Track through to Spring Farm.	Shared path standard, 2.5 metres wide. Combination compacted gravel and concrete sections in flood prone areas.	Being constructed Summer 2023
North West Bay River Multi-User Trail Stage 1	Section 1: Riverdale Rd to Huon Highway.	Opened in Spring 2023.	2023
Cathedral Rd Track	Linking Cathedral Rd through to Nierinna Rd, Margate.	Public Open Space opportunity to open this link including fencing and signage.	2022
Tinderbox Hills Track	Estuary Drive through to Mt Louis Rd.	Negotiations with landowners for rights of way to open the trail all the way through to Mt Louis Rd. Shared use.	2022
McKenzies Rd Link to Leslie Vale Track	Connecting McKenzies Rd to Leslie Vale Track out to Bullock Rd.	750m section opened to connect Leslie Vale Track out to McKenzies Rd through new POS from a subdivision.	2021
Riverdale Rd Track to NWB River	From the end of Riverdale Rd.	300 metre public walkway section fenced off to connect to NWB River alongside between 35 and 29 Riverdale Rd.	2020
Hillview Drive Connection to Baretta Reserve	Right of Way section along boundary of 33 Hillview Drive into Baretta Reserve.	Half km section fenced off for horseway from end of Hillview Drive into Baretta Reserve.	2020
Snug To Margate Shared Path	Snug to Margate Shared Path from Snug River end to Margate Museum.	4.4 km long Combination of grant and Council funding.	2018
Crofton Drive Track Extension	Extended Crofton Drive track out to Allens Rivulet Rd.	800 metre extension	2018
Brinks Link	Margate end of Sandfly Rd.	Short, 100m link to connect Sandfly Rd to Margate Rivulet Track. Land donated.	2018
Picket Hill Track	Steep section down to Hackford Drive	This section upgraded in 2023 with improved drainage and surfacing.	2023
Leslie Vale Track Upgrade	2 Stages McKenzies Rd to Leslie Vale Track	Trail improved, hardened and drainage installed to improve surface of track due to high usage by horses.	2022/23
Taroona Foreshore	Vicinity of 112 Flinders Esplanade	Section of trail now licenced to Council and upgraded.	2023

TRACK NAME	SECTION	COMMENTS	YEAR
Kingston Mountain Bike Park	Pump Track	Upgraded to a full asphalt pump track.	2022
	Dirt Jumps	Maintenance upgrade	2023
Nierinna Creek Track	Bridge Replacement	Top 2 bridges replaced in 2023 with wider, aluminium, horse friendly bridges.	2023
Boronia Beach Track	Above Sailing Club through to dog gate	Track improvements including widening, drainage, and compacted gravel.	2022
Whitewater Creek Track	Southern Outlet to Summerleas Rd	Grant & Council funded to upgrade path to 3-metre-wide, concrete shared path standard.	2022
Alum Cliffs Track	Various	Step upgrade to Shot Tower	2021
		Section below and west of Harpers Rd link upgraded with improved drainage in 2023.	
Mt Pleasant Track	From Kingston View Drive	Standard of track brought up to 2.5-metre-wide compacted gravel, shared use standard from Kingston View Drive to Mt Pleasant Rd.	2021 (June)
Nierinna Creek Track	West of Perrins Rd	New section of steps on Nierinna Creek track.	2020
Huntingfield	Algona Reserve Nature Trail	The local Landcare Group have constructed a Nature Trail linking through Algona Reserve	2024
Thomsons Rd Link to Kaoota Rd	Connect from the top of Thompsens Rd on road reserve (licenced to KC) out to just below 210 Kaoota Rd		























View from the top of Cathedral Rock Track





















APPENDIX D: OVERVIEW OF CURRENT TRACKS AND TRAILS

KINGBOROUGH COUNCIL'S SIGNIFICANT TRACKS

TRACK	USAGE HIERARCHY	GRADING	PERMITTED USE			
Allens Rivulet Track	Low	Easy				
Alonnah-Sheepwash Bay Track	Medium	Easy				
Alum Cliffs Track	High	Moderate				
Blowhole Track	High	Easy				
Bonnet Hill Lookout Track	Medium	Moderate				
Boronia Beach Track	High	Moderate				
Boronia Hill Flora Track	High	Moderate				
Cathedral Rd link to Nierinna Rd	Low	Moderate				
Cottage Road Track to Wetlands	High	Moderate				
Coffee Creek Track	High	Easy				
Dave Burrows Walk	High	Easy				
Dennes Point Heritage Trail	Low	Easy				
Dru Point Track	High	Easy				
Harts Hill Track	Low	Moderate				
Kaoota Tramway Track	High	Moderate				
Kettering Point Track	High	Moderate				
Kingborough Mountain Bike Park	High	Easy - Advanced				
Leslie Vale Track	Medium	Moderate				
Manuka Hills Track	Low	Moderate				
Margate Rivulet Track	Medium	Easy				
Margate Tramway Track	Medium	Easy				
Mt Pleasant Track	Medium	Moderate				
Nierinna Creek Track	Medium	Moderate				
North West Bay Nature Trail	Medium	Moderate				
North West Bay River Trail	High	Moderate				
Picket Hill Track	Medium	Moderate				
Snug to Margate Shared Path	High	Easy				

TRACK	USAGE HIERARCHY	GRADING	PERMITTED USE			
Snug River Track	High	Easy				
Suncoast Headlands Track	High	Moderate				
Stinkpot Bay Track	Low	Easy				
Taroona Foreshore Track	High	Easy				
Tinderbox Hills Track	High	Moderate				
Tramway Hill Track	Low	Moderate				
Whitewater Creek Track	High	Easy				
Wingara Gully Track	Low	Moderate				

KINGBOROUGH TRACKS MANAGED BY OTHER LAND MANAGERS

TRACK	USAGE HIERARCHY	GRADING	PERMITTED USE			
Cape Queen Elizabeth Track	National Parks	Moderate				
Cathedral Rock Track	Wellington Park	Difficult				
Coningham Clifftop Track	National Parks	Moderate				
East Cloudy Head Track	National Parks	Moderate				
Fluted Cape Track	National Parks	Moderate				
Fossil Cove Track	National Parks	Moderate				
Labillardiere Peninsula Track	National Parks	Moderate				
Mavista Nature Walk	Forestry Tas	Easy				
Peter Murrell Reserve Tracks	National Parks	Moderate				
Snug Falls Track	National Parks	Moderate				
Wellington Falls Track	Wellington Park	Moderate				

APPENDIX E: SUPPORTING INFRASTRUCTURE

Trails with supporting infrastructure make them more accessible and easier to use. Carparking at trail heads, toilets, rubbish bins, signage and seating all enhance the user experience, help minimise impact on the environment and can increase safety of the user. Where appropriate, developing trail hubs at popular destinations assists in managing access to the trail network.

KINGBOROUGH COUNCIL'S SIGNIFICANT TRACKS – EXISTING INFRASTRUCTURE

TRACK	TOILETS NEARBY	PARKING	OTHER
Allens Rivulet Track	No	Roadside, Platypus Bridge	
Alonnah-Sheepwash Bay Track	No	Yes	Picnic/BBQ facilities, playground
Alum Cliffs Track	Christopher Memorial Park, Kingston Beach Foreshore	Yes, Christopher Memorial Park or Sailing Club	Dog off-leash area, seating, lookouts, BBQ facilities at Christopher Memorial Park, playground, picnic shelter/table at Taronga lookout.
Blowhole Track	Blackmans Bay Beach	Yes, Blackmans Bay Beach	Seating, picnic/BBQ facilities, playground, skate park
Bonnet Hill Lookout Track	No	Roadside	Seating, lookout
Boronia Beach Track	Kingston Beach	Yes, opposite Sailing Club	Some seating along the track
Boronia Hill Flora Track	No	Yes, at reservoirs off Jindabyne Rd	Seating
Cathedral Rd link to Nierinna	No	Roadside	
Cottage Rd to Wetlands Track	No	Roadside	Seating in Wetlands
Coffee Creek Track	No	Roadside or	
Dave Burrows Walk	No	Roadside	Seating
Dennes Point Heritage Trail	Yes, Nebraska Beach	Roadside	Interpretation Signage
Dru Point Track	Dru Point Reserve	Yes, Dru Point	Picnic/BBQ facilities, playground, tennis courts, dog off-leash enclosure
Harts Hill Track	No	Roadside	Picnic table
Kaoota Tramway Track	No	Limited roadside	Seating at Kaoota end
Kettering Point Track	Ferry Terminal, Trial Bay, Kettering Hall	Roadside or Trial Bay	Picnic/BBQ facilities Trial Bay and Kettering Hall. Bench seat at Kettering Point
Kingborough Mountain Bike Park	Yes	Small carpark plus roadside	Picnic Table, Shelter, Toilet
Leslie Vale Track	No	Roadside	
Manuka Hills Track	No	Roadside	
Margate Rivulet Track	Margate Oval	Roadside	Seating
Margate Tramway Track	Margate Oval	Yes, Margate Oval	
Mt Pleasant Track	No	Roadside	
Nierinna Creek Track	No	Roadside	Picnic table
North West Bay Nature Trail	Sandfly Oval & Hall	Yes, Sandfly Oval	

TRACK	TOILETS NEARBY	PARKING	OTHER
North West Bay River Trail	Sandfly Oval & Hall	Yes, Sandfly Oval, Hall, Huon Highway carpark, roadside on Riverdale Rd	Interpretation signage
Picket Hill Track	No	Roadside	Lookout
Snug River Track	Snug Beach	Yes	Picnic/BBQ facilities, playground
Snug to Margate shared Path	Yes – Snug Beach, Margate Hall	Yes – Snug Beach, Margate Hall	Seating along track
Suncoast Headlands Track	Blackmans Bay Beach	Yes, Blackmans Bay Beach	Picnic/BBQ facilities and playground at Blackmans Bay Beach, seating
Stinkpot Bay Track	No	Huntingfield Pony Club Parking area/roadside	
Taroona Foreshore Track	Taroona Park/Beach	Yes, Taroona Park/Roadside	Playground and Picnic/BBQ facilities at Taroona Park
Tinderbox Hills Track	No	Roadside	
Tramway Hill Track	No	Roadside – or access key to gate	Shelter Shed, seating
Whitewater Creek Track	Kingston CBD public toilets	Roadside or CBD carparks	Seating
Wingara Gully Track	No	Roadside	

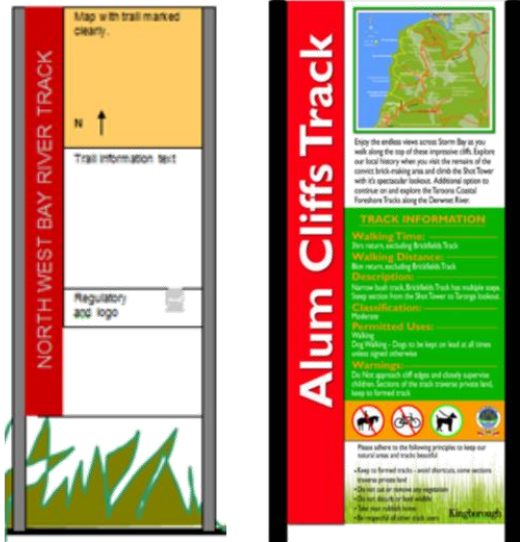


Kettering Point Track

APPENDIX F: SIGNAGE

MAP BOARD SIGNAGE

Map board signs are installed at the trail heads and accesses of the more major tracks in Kingborough to provide comprehensive information on the track.



Walking Track Large 2 Post Sign

DIRECTIONAL ROAD BLADE SIGNAGE

Directional road blade signs are located at intersections directing to the track.



Walkway indicator on near road sign



Track directional markers



Interpretative Sign

SHARE THE TRAIL



Shared Trail Sign

SIGNAGE INVENTORY

Walking Track Signs (large 2 post signs)

Signs have been installed on the following major tracks:

- Alonnah - Sheepwash Bay
- Suncoast Headlands
- Alum Cliffs – Tyndall Beach, Wootten Drive, Shot Tower, Wandella Ave
- Tinderbox Hills
- Boronia Beach
- Baretta Reserve
- Brickfields
- North West Bay River Trail (Huon Highway)
- Kaoota Tramway
- Dave Burrows Walk
- Snug to Margate Shared Path

APPENDIX G: TRACKS AND TRAILS ASSESSMENT CRITERIA

The criteria are an assessment ‘tool’ intended to inform and guide decision-making for both proponents and land managers. The aim is to have a degree of consistency in the decision – making process regardless of the land tenure or land manager and an example of the factors that need to be considered.

The criteria are divided into:

Seven primary criteria - trail proposals will ideally meet all these criteria. Trail proposals that cannot meet these criteria are unlikely to be supported.

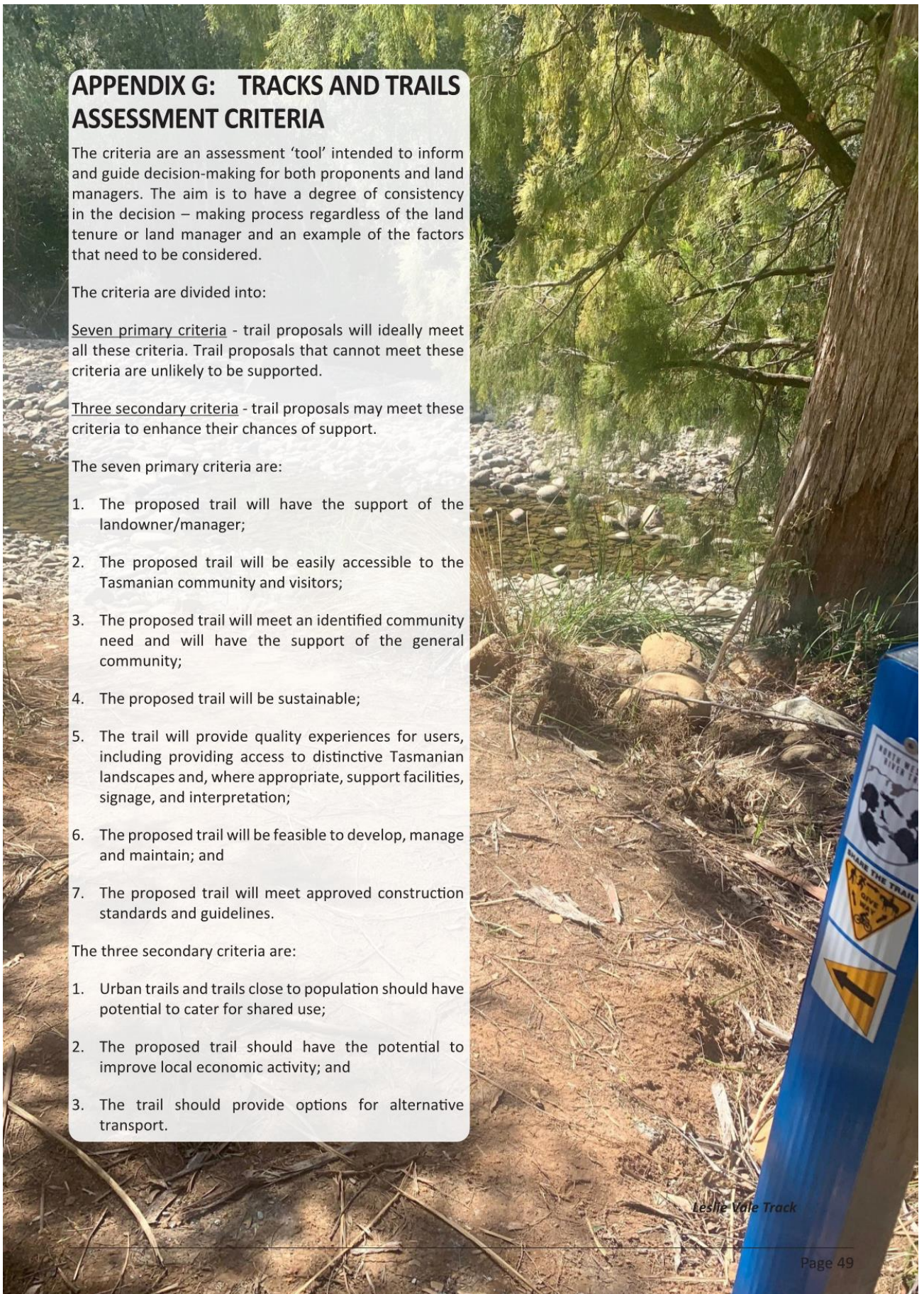
Three secondary criteria - trail proposals may meet these criteria to enhance their chances of support.

The seven primary criteria are:

1. The proposed trail will have the support of the landowner/manager;
2. The proposed trail will be easily accessible to the Tasmanian community and visitors;
3. The proposed trail will meet an identified community need and will have the support of the general community;
4. The proposed trail will be sustainable;
5. The trail will provide quality experiences for users, including providing access to distinctive Tasmanian landscapes and, where appropriate, support facilities, signage, and interpretation;
6. The proposed trail will be feasible to develop, manage and maintain; and
7. The proposed trail will meet approved construction standards and guidelines.

The three secondary criteria are:

1. Urban trails and trails close to population should have potential to cater for shared use;
2. The proposed trail should have the potential to improve local economic activity; and
3. The trail should provide options for alternative transport.










Leslie Vale Track

APPENDIX H: TRACK STANDARDS AND GUIDELINES

AUSTRALIAN WALKING TRACK STANDARD AS 2156.1 – 2001

	1	2	3	4	5	6
Overview	<i>High use, easy access, suitable for wheelchair use, interpretation provided</i>	<i>High use, easy access, interpretation provided</i>	<i>Slightly modified environments, moderate numbers</i>	<i>Slightly modified environments, moderate numbers</i>	<i>Minimal facilities, few encounters</i>	<i>Often indistinct tracks in remote areas.</i>
Terrain	<i>No previous experience required.</i>	<i>No previous experience required.</i>	<i>No bushwalking experience required. May encounter steep slopes, water crossings, etc. Users responsible for own safety.</i>	<i>Users need to be self-reliant.</i>	<i>Users need to be self-reliant.</i>	<i>Users need to be self-reliant.</i>
Width	<i>>1.2m.</i>	<i>>900mm.</i>	<i>Generally <1.2m, variable.</i>			
Surface & drainage	<i>Broad, surfaced track suitable for wheelchairs.</i>	<i>Generally a modified or hardened surface.</i>	<i>Generally a modified surface, sections may be hardened.</i>	<i>Generally distinct without major modification.</i>	<i>Limited modification to natural surfaces. Alignment may be indistinct in places.</i>	<i>No modification of the natural environment.</i>
Gradient	<i>As per AS 1428; <1:14 (or 4° or 7%). Steps only with alternate ramp access.</i>	<i>Generally <1:10 (or 6° or 10%), minimal steps.</i>	<i>Generally <1:10 (or 6° or 10%), but may exceed 1:10 for short sections.</i>	<i>Limited to environmental and management considerations</i>	<i>May include steep sections of unmodified surfaces</i>	<i>May include steep sections of unmodified surfaces</i>
Infra-structure	<i>May include platforms, seats and barrier rails.</i>	<i>May include platforms, seats and barrier rails.</i>	<i>Generally only for specific safety and environmental considerations.</i>	<i>Generally only for specific safety and environmental considerations.</i>	<i>Generally only for specific safety and environmental considerations.</i>	<i>Generally not provided</i>
Signs	<i>Frequent.</i>	<i>Frequent.</i>	<i>OK for direction, management and interpretation purposes.</i>	<i>Minimal, for management and directional purposes.</i>	<i>Limited, for management purposes.</i>	<i>Not provided</i>
Weather	<i>Not applicable</i>	<i>Not applicable</i>	<i>Severe weather may affect navigation and safety.</i>	<i>Severe weather may affect navigation and safety.</i>	<i>Severe weather may affect navigation and safety.</i>	<i>Severe weather may affect navigation and safety.</i>
Risk management	<i>Tracks and built facilities managed for public risk and inspected at 30 day intervals.</i>	<i>Tracks and built facilities managed for public risk and inspected at 3 month intervals.</i>	<i>Built facilities managed for public risk and inspected at 6 month intervals.</i>	<i>Built facilities managed for public risk and inspected at 6-12 month intervals.</i>	<i>Built facilities managed for public risk and inspected at 6-18 month intervals.</i>	<i>Not be managed for public risk. Users responsible for personal safety.</i>
Management intervention	<i>High</i>	<i>Moderate to high</i>	<i>Moderate</i>	<i>Low to moderate</i>	<i>Low</i>	<i>Negligible</i>
Publicity	<i>Will normally appear on maps.</i>	<i>Will normally appear on maps.</i>	<i>Will normally appear on maps.</i>	<i>May be shown on maps</i>	<i>May be shown on maps</i>	<i>Will not be marked on maps</i>

IMBA AUSTRALIA MOUNTAIN BIKE TRAIL DIFFICULTY RATING SYSTEM

Difficulty Symbol	Short Description
	Very easy Wide trail with a gentle gradient smooth surface and no obstacles Suitable for beginner cyclists with basic bike skills, and most bikes
	Easy Wide trail with a gentle gradient smooth surface Some obstacles such as roots, logs and rocks Suitable for beginner cyclists with basic mountain bike skills, and off-road bikes
	Easy with Intermediate Sections Likely to be single track with a moderate gradient, variable surface and some obstacles Some obstacles such as roots, logs and rocks Suitable for mountain bikers with mountain bikes
	Intermediate Single trail with moderate gradients, variable surface and obstacles May include steep sections Suitable for skilled mountain bikers with mountain bikes
	Intermediate with Difficult Sections Suitable for competent mountain bikers, used to physically demanding routes Expect large and unavoidable obstacles and features Challenging and variable with some steep climbs or descents and loose surfaces
	Difficult Suitable for experienced mountain bikers, used to physically demanding routes Navigation and personal survival skills are highly desirable Expect large, dangerous and unavoidable obstacles and features Challenging and variable with long steep climbs or descents and loose surfaces Some sections will be easier to walk
	Extreme Suitable for highly experienced mountain bikers, used to physically demanding routes Navigation and personal survival skills are highly desirable Severe constructed trails and/ or natural features, all sections are challenging Includes extreme levels of exposure and / or risk Expect large and unavoidable obstacles and features Some sections will be easier to walk

GREATER HOBART TRAILS TRACK RATINGS
TRACK DIFFICULTY RATINGS

Very easy	Concrete or hotmix pathway suitable for wheelchairs and people pushing prams, families with young children and learner riders. Mostly flat.
Easy	Well-formed gravel tracks or fire trails. Suitable for wheelchairs with assistance, people pushing prams, families with young children, gentle hills.
Moderate	Gravel or earthen track with undulating terrain. May have short steep hills. Recommended for people with some walking, cycling, MTB riding and horse-riding experience.
Difficult	Likely to be a single trail with moderate gradients, variable surface, and obstacles. May have arduous climbs and steep sections. Recommended for experienced bushwalkers, MTB riders.
Very difficult	Steep and strenuous. Recommended for very experienced bushwalkers and highly skilled MTB riders.



Margate horse rider exploring the Cathedral Road link track through to Nierinna Road

15.2 APPOINTMENT TO AUDIT PANEL

File Number: 12.195
Author: David Spinks, Director People & Finance
Authoriser: Dave Stewart, Chief Executive Officer

Strategic Plan Reference

Key Priority Area: 2 Deliver quality infrastructure and services.
Strategic Outcome: 2.4 The organisation has a corporate culture that delivers quality customer service, encourages innovation and has high standards of accountability.

1. PURPOSE

1.1 The purpose of this report is to appoint a councillor to the Audit Panel.

2. BACKGROUND

2.1 The Deputy Mayor, Councillor Glade-Wright has resigned from the Audit Panel. At the last council meeting Council resolved to appoint Councillor Wriedt to the Panel, however, the Mayor is expressly prevented from being a member pursuant to the *Local Government Act 1993* (the Act). This was an oversight on the night.

2.2 Accordingly, there remains a councillor vacancy on the Panel.

3. STATUTORY REQUIREMENTS

3.1 Council has established the Audit Panel in compliance with Division 4 of the Act, the Local Government (Audit Panels) Order 2014 (the Audit Panels Order) and the Local Government (Audit Panels) Amendment Order 2015.

3.2 Pursuant to the Act the Audit Panel is to review the council's performance in relation to –

- the council's financial system, financial governance arrangements and financial management; and
- all plans of the council under Part 7 (strategic plan, annual plan, long term financial management plan and long term strategic asset management plan); and
- all policies, systems and controls the council has in place to safeguard its long-term financial position; and
- any other matters specified in an order issued by the Minister.

4. DISCUSSION

4.1 The Audit Panel performs an important governance role for council.

4.2 The Audit Panel comprises two councillors and three independent members appointed by council.

4.3 There is a councillor vacancy on the Panel that needs filling.

5. FINANCE

5.1 There are no financial implications from this report.

6. ENVIRONMENT

6.1 There are no environmental implications arising from this report.

7. COMMUNICATION AND CONSULTATION

7.1 Audit Panel members are disclosed on Council’s website.

8. RISK

8.1 There are no perceived risks associated with this report.

9. CONCLUSION

9.1 A councillor vacancy on the Audit Panel has arisen and a replacement member needs to be appointed.

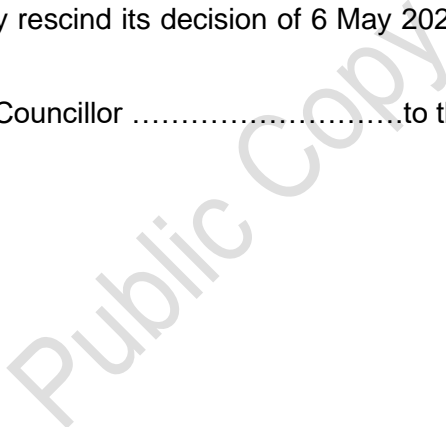
10. RECOMMENDATION

That Council:

- (a) By absolute majority rescind its decision of 6 May 2024 to appoint Mayor Wriedt to the Audit Panel;
- (b) Resolve to appoint Councillorto the Audit Panel.

ATTACHMENTS

Nil



15.3 KINGBOROUGH BICYCLE ADVISORY COMMITTEE

File Number: 28.114

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 present Minutes from the meeting of the Kingborough Bicycle Advisory Committee (KBAC) held on 19 April 2024 and to present two motions adopted by the Committee.

2. BACKGROUND

2.1 KBAC met on 19 April 2024 and the Minutes of the meeting are attached to this report.

3. STATUTORY REQUIREMENTS

3.1 KBAC is a committee appointed by Council in accordance with section 24 of the *Local Government Act 1993*.

4. DISCUSSION

4.1 At the 19 April 2024 KBAC meeting the Committee adopted a motion that:

KBAC request Council write a letter to the Department of State Growth (DSG) requesting a review of the recent resealing of Channel Highway between Margate and Huntingfield in line with DSG's Positive Provisioning Policy.

4.1.1 Sections of the Channel Highway between Margate and Huntingfield were resealed recently by DSG. KBAC members noted concerns with the reseat and associated linemarking and that it has caused a loss of amenity for cyclists.

4.2 At the 19 April 2024 KBAC meeting the Committee adopted a second motion that:

KBAC request Council write a letter to the Minister for Transport, Eric Abetz, congratulating him as new Minister for Transport and member for Franklin; then informing him of the Kingborough Cycling Strategy and advising that Kingborough Council has been successful in its applications to the Better Active Transport grant programs to deliver elements of the strategy; and seek a commitment from the Tasmanian Government for ongoing recurrent funding for the Better Active Transport grant program.

4.2.1 Council have previously been successful securing grant funding from the State's Better Active Transport in Tasmania and Better Active Transport in Greater Hobart grant programs, which has facilitated the delivery of significant active transport projects in the municipality listed in Council's Cycling Strategy.

5. FINANCE

- 5.1 There are no significant financial considerations regarding three of the motions proposed by the Committee.

6. ENVIRONMENT

- 6.1 Encouraging safer cycling and more cycling infrastructure promotes more active lifestyles and potentially reduces reliance on vehicles providing improved environmental outcomes.

7. COMMUNICATION AND CONSULTATION

- 7.1 KBAC will be consulted on Council's resolutions regarding the motions they have raised.

8. RISK

- 8.1 There are no apparent risks associated with the motions raised by the Committee.

9. CONCLUSION

- 9.1 The Kingborough Bicycle Advisory Committee met on 19 April 2024.

- 9.2 The Committee adopted two motions for Council consideration.

10. RECOMMENDATION

That Council:

- (a) Notes the minutes of the Kingborough Bicycle Advisory Committee.
- (b) Notes the motion to write to the Department of State Growth (DSG) requesting a review of the recent resealing of Channel Highway between Margate and Huntingfield in line with DSG's Positive Provisioning Policy.
- (c) Write to the Minister for Transport informing him of the Kingborough Cycling Strategy and the significance of recurrent grant funding commitments from the State Government for active transport projects to ensure the ongoing delivery of a connected active transport network.

ATTACHMENTS

1. **KBAC Minutes - 19 April 2024**

Minutes

Kingborough Bicycle Advisory Committee

Meeting No. 2024-2

Friday 19 April 2024

The logo for Kingborough, featuring the word "Kingborough" in a serif font with a green swoosh underneath.

MINUTES for the Meeting of the Kingborough Bicycle Advisory Committee held at the Kingborough Civic Centre, Kingston, on Friday 19 April 2024 at 9:00am.

PRESENT

		PRESENT	APOLOGY
Chairperson	Cr Amanda Midgley	✓	
Deputy Chairperson	Cr David Bain	✓	
Members:	Mark Donnellon		X
	Joyce du Mortier		X
	Emlyn Jones		X
	Kelvin Lewis	✓	
	David McQuillen	✓	
	Rob Sheers	✓	
	Peter Tuft	✓	
	Angela Wilson	✓	
Cycling South	Mary McParland		X
Bicycle Network	Alison Hetherington	✓	
Council Officers In Attendance:			
Executive Officer	Anthony Verdouw		X
Recreation Officer	Su Sprott	✓	
Senior Roads Engineer	Renai Clark	✓	
Roads Engineer	Khum Sharma	✓	
Other Attendees:			
Urban Mobility Planner – State Growth	Dustin Moore	✓	
REALMstudios	Alaric Hellowell	✓	
WSP	Oscar Hayes	✓	

ACKNOWLEDGEMENT OF TRADITIONAL OWNERS

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

LEAVE OF ABSENCE

Nil

DECLARATIONS OF INTEREST

There were no declarations of interest.

CONFIRMATION OF MINUTES

MOVED: Angela Wilson
 SECONDED: David McQuillen

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

GENERAL BUSINESS1. Margate Master Plan

Presentation on the Margate Master Plan by project consultants REALMstudios and WSP.

2. Cycling Strategy – Strategic and Advocacy Actions Review

Review and discussion of Strategic and Advocacy Actions – Appendix 1

Action 3 – Track counters:

- Permanent counter installed on Whitewater Track. The others will be moved around to various tracks regularly.
- *Between January and March 2024 counts on Whitewater Creek track are up: Summerleas Rd end Daily Avg – 122
Whitewater Rd Underpass Daily Avg – 468*
- *Su to provide a graph of figures for Whitewater Creek Track counts.*

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

- KBAC members are invited to report on specific issues and can use Snap Send Solve or raise service requests out of session.
- *Snug to Margate Shared Path – grass coverage increasing over gravel sections – The path is maintained under contract – Work Depot advised and requested further action.*

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

Action 10 – Wayfinding strategy – signage and mapping

- Some additional wayfinding signs have been installed on the new Whitewater Creek track extension.
- *Council need to formalise a name for the new Spring Farm to Sports Precinct connector track - "Sports Precinct Link" at one end and "Whitewater Track Link" at the other end.*

Action 11 – Positive Provisioning Policy

- *Preliminary draft document was provided for comment. Staff to confirm formalisation/Council review soon.*
- *Suggested amendments:*
 - *5.1 Add a note regarding sweeping of loose aggregates.*
 - *6.1 Capital projects – duplicate paragraph about traffic management from section 6.2.2*
 - *6.2.2 Change heading to Road resealing and maintenance. Amend paragraph to: When assessing resealing projects, consideration should be given to aggregate size and provision of a surface that is suitable for cyclists.*

3. Cycling Strategy – Infrastructure Actions Review

Review and discussion of Infrastructure Actions – Appendix 1

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

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

Action 16 – Mountain bike park improvements

- New public toilet works nearly complete.

Action 17 – Channel Trail – Kingston to Margate.

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

Action 19 – Summerleas to Firthside

- Pathway connections funded in the 2023-2024 Budget.
- *Sections of the Summerleas to Firthside link that are not connected to stormwater section have been constructed:*



Action 20 – Huntingfield Park & Ride Connections

- Subdivision application for Huntingfield House property lodged.
- Howden Road connection raised for consideration.
- *Staff have written a letter to PWS re. trail maintenance within PWS land. Specifically key routes through Peter Murrell. Response not yet received – staff to follow up.*

Action 21 – Channel Hwy Taroona design

- Designs are being prepared. Additional grant funding was successful.

Action 22 – Spring Farm to Sports Precinct

- *Extension of Whitewater Creek Track through Spring Farm along the creek and top section of Sports Precinct Connector – construction nearly complete. There is still a section of the WWC track to be completed between Spring Farm Road and Java Head Link that will be done around September once the developer has finished some works in that area.*



Action 24 – Roslyn Ave design

- Concept plans for uphill bike lanes and cost estimate presented to the Committee. Project has site constraints and a high-cost estimate.
- Committee have requested that the project remains on the 5-year plan as it is a high-priority high-use cycling link.
- *Meeting to discuss project occurred 17 November 2023. Plan to pursue grant options and potential to break project into 2 stages.*
- *Grant application submitted for Safe Passing Distance Signage not successful. Council is planning to fund some signage from operational budgets.*

Action 26 – Channel Trail – Snug to Lower Snug

- Staff have prepared a capital bid for a potential gravel pathway between Old Station Rd and Davies Rd, Lower Snug. The bid will likely be deferred.
- *A Report went to Council on 5 February 2024 in response to a community petition to construct a pathway between Snug and Lower Snug. The report noted staff are progressing negotiations with stakeholders to achieve a viable pathway option.*

Action 27 – Taroon Safe Route to School

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

Action 28 – Sandfly Road Sealed Shoulders

- Staff have prepared a grant application for some funding under the Safer Rural Roads Program for sealed shoulders on Sandfly Rd focussing on uphill sections.

4. Cycling South Report

Report on Cycling South activities:

- A new Cycling South website is being developed which will focus on monitoring the progress of the Greater Hobart Cycling Plan. I am looking for high quality cycling photos that can be used on the website.
- I'm working with Brighton Council on an active travel strategy.
- I did a ride around with the Manager for Transport at Hobart Council in April to look at sites in the Greater Hobart Cycling Plan. A high profile separated cycleway on Campbell St will be open for use by 29 April.
- I have prepared a signage plan for the paths at the Hobart Airport interchange on the Tasman Hwy as the road network is confusing and am liaising with State Growth regarding getting signage installed and linemarking done.

CORRESPONDENCE

5. Tasmanian Bike Collective in Kingston – Incoming Email – 18 April 24 – Mark Donnellon

The Tasmanian Bicycle Collective mentors and trains young people through the medium of bicycles, developing work skills, confidence, resilience, healthy character traits and attitudes. In what ways could KBAC and KC assist Tas Bike Collective set up a group in Kingston?

OTHER BUSINESS

6. Draft Council Budget 24-25

Council’s draft budget 24/25 is open for consultation until 1 May 24. A number of active transport projects have been considered.

7. Channel Highway between Huntingfield and Margate

Concern that the recent reseal has left this road dangerous and very challenging for cyclists.

MOTION 1

KBAC request that Council write a letter to DSG requesting a review of the recent resealing of Channel Highway between Margate and Huntingfield in line with DSG’s Positive Provisioning Policy.

MOVED: Rob Sheers

SECONDED: Peter Tuft

CARRIED

MOTION 2

KBAC request Council write a letter to the Minister for Transport, Eric Abetz, congratulating him as new Minister for Transport and member for Franklin; then informing him of the Kingborough Cycling Strategy and advising that Kingborough Council has been successful in its applications to the Better Active Transport grant programs to deliver elements of the strategy; and seek a commitment from the Tasmanian Government for ongoing recurrent funding for the Better Active Transport grant program.

MOVED: Kelvin Lewis

SECONDED: Rob Sheers

CARRIED

MATTERS OF GENERAL INTEREST

NEXT MEETING

The next meeting of the Committee is to be held at 9am on Friday 21 June 2024 at the Council Chambers.

CLOSURE

There being no further business, the Chairperson declared the meeting closed at 10.46am.

Kingborough Bicycle Advisory Committee

Proposed Meeting Dates for 2024

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

23 February

19 April

21 June

23 August

18 October

13 December

Public Copy

Appendix 1 – Cycling Strategy Action Tables:

Strategic and Advocacy Actions

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

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

Infrastructure Actions

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

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

Actio n	Project	Description	Time frame	Responsible Authorities	Cost	Fundi ng	Progress/Outcom es
							sections.
29	Blackmans Bay Beach Connections	Connect Tinderbox Road and Blowhole Road to Ocean Esplanade with cycling infrastructure.	Medium	Council	Medium	Cap	
30	Blackmans Bay Shops Connection	Provide a cut-through path from Roslyn Avenue and the Blackmans Bay Shops.	Medium	Council, Landowners	Low	Cap	
31	Roslyn Avenue – Algona Road to Illawarra	Investigate providing a shared path from Algona Road to Illawarra Primary School.	Medium	Council	Low	Cap	
32	Gormley Drive and Kingston View Drive	Link a shared path from Summerleas Road to the Sporting Precinct via the Twin Ovals.	Medium	Council	High	Cap	
33	Margate to Dru Point	Investigate a shared path link from Margate to Dru Point.	Medium	Council, Landowners	Low	Cap	
34	Margate local pathways	Investigate local access pathways and linkages for upgrades and slow street implementation in Margate.	Medium	Council	Low	Cap	
35	Snug local pathways	Investigate local access pathways and linkages for upgrades and slow street implementation in Snug.	Medium	Council	Low	Cap	
36	Redwood Road to Algona Road	Investigate a shared path from the Maranoa Heights Reserve paths to Algona Road.	Medium	Council, DSG	Low	Cap	
37	Channel Trail – Lower Snug to Kettering	Investigate a shared path between Lower Snug and Kettering.	Medium	DSG, Council	Low	Cap / Ex	
38	Lower Snug to Coningham	Construct a shared path between Lower Snug and Coningham.	Long	Council	High	Ex / Cap	
39	Redwood Road to Kingston CBD	Investigate a shared path from Lorikeet Drive to the Kingston CBD.	Long	Council	Low	Cap	
40	Longley to Neika –	Improve on-road cycling infrastructure on Huon Road	Long	Council	High	Cap /	

Actio n	Project	Description	Time frame	Responsible Authorities	Cost	Fundi ng	Progress/Outcom es
	sealed shoulders	between Longley and Neika.				Ex	
41	Harris Ct to Sherburd Ct path	Construct a path linking Harris Court to Sherburd Court.	Long	Council, Education Dep.	Mediu m	Cap / Ex	
42	Tingira Road to Ash Drive link	Investigate a shared path and/or on-road improvements, linking existing local tracks to Roslyn Avenue.	Long	Council	Low	Cap	
43	Ferry Road	Investigate improving active transport infrastructure along Ferry Road to Bruny Island Ferry Terminal.	Long	DSG, Council	Low	Ex	

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15.4 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 present Minutes from the meeting of the Kingborough Community Safety Committee (KCSC) held on 29 April 2024 and to present two motions adopted by the Committee.

2. BACKGROUND

2.1 KCSC met on 29 April 2024 and the Minutes of the meeting are attached to this report.

3. STATUTORY REQUIREMENTS

3.1 KCSC is a committee appointed by Council in accordance with section 24 of the Local Government Act 1993.

4. DISCUSSION

4.1 At the 29 April 2024 KCSC meeting the Committee adopted a motion that:

Council request a report regarding Council's CCTV network and the potential for an agreement with TasPolice to allow monitoring.

4.1.1 The Local Government Association of Tasmania (LGAT) are currently undertaking a statewide CCTV project and the development of an MOU with Police is an aspect of this project.

4.1.2 Council's preference at this stage is to adopt the model being developed by LGAT, however, if this process takes too long Council could develop their own model.

4.2 At the 29 April 2024 KCSC meeting the Committee adopted a second motion that:

The safety concerns of the Leslie Road intersection on the Huon Highway be brought to the attention of the Council requesting that a recommendation be put to the Department of State Growth that speed limits through the intersection and north into Kingston be reduced from 100km/h to 80km/h until such time that the intersection is upgraded and reconstructed.

4.2.1 The Huon Highway is managed and maintained by the Department of State Growth (DSG).

4.2.2 KCSC raised a motion to Council regarding the intersection on 12 December 2022 regarding safety concerns through the intersection noting significantly increased traffic volumes and for DSG to give urgent consideration to upgrade the intersection to contemporary safety standards.

4.2.3 The Mayor wrote a letter to the Minister for Infrastructure and Transport on 1 February 2023 advising as such following Council endorsement of the 12 December 2022 motion.

4.2.4 The Minister for Infrastructure and Transport provided a response to the Mayor's letter received on 1 March 2023. The letter noted the finalisation of the Huon Highway Corridor Study and that no funding was secured for any improvements identified in the study at that time.

4.2.5 The Mayor wrote another letter to the Minister for Infrastructure and Transport on 28 August 2023 reiterating safety concerns with the intersection and increased heavy vehicle movements through the area.

5. FINANCE

5.1 There are no significant financial considerations for Council regarding the motions proposed by the Committee.

6. ENVIRONMENT

6.1 There are no apparent environment considerations associated with the motions raised by the Committee.

7. COMMUNICATION AND CONSULTATION

7.1 KCSC will be advised of Council's resolution regarding the motions they have raised.

8. RISK

8.1 There are no apparent risks associated with the motions raised by the Committee.

9. CONCLUSION

9.1 The Kingborough Community Safety Committee met on 29 April 2024.

9.2 The Committee adopted two motions for Council consideration.

10. RECOMMENDATION

That Council:

- (a) Notes the minutes of the Kingborough Community Safety Committee.
- (b) Requests officers to continue liaison with LGAT and TasPolice regarding a policy and MOU for Council's CCTV network.
- (c) Write a letter to the Department of State Growth, noting previous correspondence and ongoing community concerns, and request that they consider a formal submission to the Transport Commission to reduce speed limits through the Leslie Road intersection and north into Kingston from 100km/h to 80km/h until such time that the intersection is upgraded and reconstructed.

ATTACHMENTS

1. KCSC Minutes - 29 April 2024

MINUTES

Kingborough Community Safety Committee

Meeting No. 2024-1

Monday 29 April 2024

Cr Clare Glade-Wright
CHAIRPERSON

Kingborough

MINUTES of a Meeting of the Kingborough Community Safety Committee held at the Kingborough Council Chambers, on Monday 29 April 2024 at 2:00pm.

PRESENT

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

ACKNOWLEDGEMENT OF TRADITIONAL OWNERS

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

LEAVE OF ABSENCE

DECLARATIONS OF INTEREST

CONFIRMATION OF MINUTES

MOVED: Colleen Ridge
 SECONDED: Michael Brough

That the Minutes of the Committee meeting held Monday 11 December 2023 as circulated, be confirmed.

CARRIED

GENERAL BUSINESS

1. Action topics for 2024

Cr Glade-Wright discussed 2024 action topics following the Committee workshop held in February and proposed engagement with the community via:

- Social media
- Article in Chronicle
- Letter to school principals and community groups
- Input from Inspector Riley

Inspector Riley noted that from a police perspective, the key community safety issues for Kingborough are: youths on motorised vehicles, hooning and vandalism (including graffiti).

The Committee discussed the possibility of preparing an online community survey.

ACTION 1: Cr Glade-Wright to follow up with staff regarding the possibility of an online survey (prepared by Committee members) and details around the proposed social media post.

ACTION 2: Cr Glade-Wright to draft letters and media content for Committee review.

2. Tasmania Police - Crime and Traffic Statistics

Inspector Riley presented Kingborough's crime and traffic statistics and recent trends.

MOTION: That Council request a report regarding Council's CCTV network and the potential for an agreement with TasPolice to allow monitoring.

MOVED: Kate Lucas

SECONDED: Michael Brough

CARRIED

ACTION 3: Inspector Riley to provide feedback on enforcement on Leslie Road to next Committee meeting following the reinstatement of the 60km/h speed limit signage.

3. National Road Safety Week

The Committee discussed and finalised plans for a display stall at Channel Court on Sunday 12 May – promoting National Road Safety Week. Agreed that the stall would run from 10am to 4pm.

ACTION 4: Cr Glade-Wright to ask the Communications Advisor if a brochure on the Committee can be prepared to share with community members on the day.

4. Margate Master Plan Presentation

Alaric from project consultants REALMstudios presented on the draft Margate Master Plan.

The Committee raised concerns that some of the proposals, such as narrowing the carriage ways, could exacerbate highway congestion.

5. Review Action Items from Previous Meeting

The Committee discussed progress on action items generated from the previous Committee meeting.

MOTION: That the safety concerns of the Leslie Road intersection on the Huon Highway be brought to the attention of the Council requesting that a recommendation be put to the Department of State Growth that speed limits through the intersection and north into Kingston be reduced from 100km/h to 80km/h until such time that the intersection is upgraded and reconstructed.

MOVED: Michael Brough

SECONDED: Don Hempton

CARRIED

6. Safety Related Service Requests

- Road linemarking was raised as an ongoing issue, particularly the Maranoa Road/Denison Street intersection – Staff advised that an upgrade of this intersection is scheduled this year.
- Old Station Road / Coningham Road intersection was raised, with a request that give way priorities be reinstated.

ACTION 5: Renai to provide advice on Old Station Road / Coningham Road intersection give way priorities.

7. Correspondence8. Meeting dates and times

Request that the 16 December 2024 meeting be moved to 9 December 2024. Staff to confirm.

9. Other Business**NEXT MEETING**

The next meeting of the Committee is 2pm on Monday 24 June 2024.

CLOSURE: There being no further business, the Chairperson declared the meeting closed at 3.53pm.

Meeting Action Items						
Meeting #	Action Number	Description	Responsibility of	Due Date	Action Undertaken	Complete
2024-1	1	Cr Glade-Wright to follow up with staff regarding the possibility of an online survey (prepared by Committee members) and details around the proposed social media post		June 2024		
2024-1	2	Cr Glade-Wright to draft letters and media content for Committee review.		June 2024	Complete and letters sent to schools - 1/5/24	✓
2024-1	3	Inspector Riley to provide feedback on enforcement on Leslie Road to next Committee meeting following the reinstatement of the 60km/h speed limit signage.		June 2024		
2024-1	4	Cr Glade-Wright to ask Communications Advisor if a brochure on the Committee can be prepared to share with community members on the day.		June 2024		
2024-1	5	Renai to provide advice on Old Station Road / Coningham Road intersection give way priorities.	Renai Clark	June 2024		
Meeting Items Reviewed/Actioned						
Meeting #	Action Number	Description	Responsibility of	Due Date	Action Undertaken	Complete
2023-5	1	Cr Glade-Wright to liaise further with Council staff regarding TasNetworks approval for the CCTV camera on TasNetworks pole at Blackmans Bay Beach.	Cr Glade-Wright	December 2023	Staff continuing discussions with TasNetworks.	✓

2023-5	2	Inspector Riley to follow up traffic enforcement in the Leslie Vale area and report back to the Committee.	Inspector Riley	December 2023	No heavy vehicles were detected exceeding the 40km/h 10 tonne and over speed limit on Leslie Road. There were only a small number of standard passenger vehicles detected exceeding the 70km/h speed limit.	✓
2023-4	1	Cr Glade-Wright to follow up if concerns around the Huon Highway/Leslie Road intersection can be elevated on behalf of KCSC and potentially a meeting be arranged with the Mayor and State Minister to discuss the issues.	Cr Glade-Wright	16/10/23	Mayor sent follow up letter to the Minister and the minister has replied, per meeting Correspondence	✓
2023-4	2	Staff to follow up with State Growth if there is any stakeholder input regarding the placement of the new traffic cameras.	Anthony Verdouw	16/10/23	State Growth advised the there is a form for recommendations for new speed camera locations.	✓
2023-3	1	Council staff to contact Leslie Vale Quarry requesting information on heavy vehicle volumes accessing the site.	Renai Clark	21/8/23	See below.	✓
2023-3	2	Council staff to install traffic counters on Leslie Road west of the Huon Highway intersection to collect traffic data.	Renai Clark	21/8/23	Traffic counters have been scheduled for installation for the last week in August and first week in September. We will provide traffic data for the October meeting. Going to put both sides of Highway now, instead of contacting quarry, so we can measure passenger vehicles and speeds as well.	✓
2023-3	3	Councillor Glade-Wright to follow up potential Kingborough Chronicle article outlining what information to provide when contacting police.	Cr Glade-Wright	21/8/23	Article published in the Chronicle on 15 August 2023	✓
2023-3	4	Inspector Riley to follow up regarding security cameras in the area and report back.	Insp. Riley	21/8/23	Insp. Riley provided an update on security cameras in the Tasmania Police crime and traffic report.	✓
2022-3	4	Staff to follow up why yellow no parking lines have not been reinstated at Village Drive intersection.	Works Depot	15/8/22	The linemarking has now been completed.	✓

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

					travelling through the conflict zone. In addition, we have been advised that emergency services attending an incident at the Twin Ovals require the boom gate to be open as it is the most direct route available.	
2023-1	5	Staff will provide an update on the Channel Hwy Motorcycle Safety Audit at the next Committee meeting and/or request someone attend from the audit panel.	Anthony Verdouw	17/4/23	The event was a workshop facilitated by Safe Systems Solutions – they will now prepare a report for DSG with recommendations. Column added.	✓
2022-6	1	To eliminate ambiguity with the Action Items table and the Complete column being ticked when there were still outstanding actions it is requested that an additional column titled Action Undertaken be added.	Anthony Verdouw	20/2/23		✓
2022-6	2	Staff to investigate locations of existing speed signage on Huon Road between Sandfly Road, Longley and Huon Highway, Lower Longley.	Renai Clark	20/2/23	The roads have been inspected and missing speed signage noted. Google Street View imagery from 2007 has been reviewed. The only signage existing then was END 60 at the bridge on Huon Road near to the Sandfly Road junction. This indicates that the speed limit would have been the Kingborough default of 90. Staff will need to liaise with Department of State Growth to determine what the correct speed limits are and the locations of new signs.	✓
2022-4	2	Staff to follow up if it's possible to place two speed trailers on the Kingston Bypass/Southern Outlet during an upcoming school holiday period.	Renai Clark	12/12/22	The speed trailers were not able to be utilised over the Summer holiday period as they have been in the workshop waiting for repairs. But it is a timely opportunity to remind the committee that the speed trailers were purchased under a grant application titled "Safe Speeds for Schools". The primary	✓

					<p>purpose of the speed trailers is to encourage motorists to drive slowly within school zones to improve safety for pedestrians. They were not intended to be used as traffic calming devices on higher speed state roads. Further, the operational budget for deploying the trailers only covers the cost for the school sites. DSG is now regularly deploying Speed Camera trailers throughout their road network.</p> <p>Given the above factors it is considered by staff that the school speed trailers should not be deployed on the Kingston Bypass/Southern Outlet or other locations during school holiday periods.</p>	
2022-4	3	Staff to review the speed limit review checklist and forward to local community groups for information. A draft Speed Limit Review Guidelines was presented to the Committee. The Committee is to provide feedback.	Anthony Verdouw/Renai Clark	10/10/22	Finalise feedback and distribute to Community Forum	✓

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Kingborough Community Safety Committee

Meeting Dates for 2024

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

4 March - Workshop

29 April

24 June

19 August

21 October

9 December

Public Copy

15.5 SPORTS GROUND USER POLICY REVIEW

File Number: 12.170

Author: Janelle Kingston, Recreation & Property Services Administration Officer

Authoriser: Scott Basham, Manager Legal & Property

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 review Council's Sports Ground User Policy 4.6.

2. BACKGROUND

2.1 The current Sports Ground User Policy was approved by Council in May 2023 (Council Minute C157/9-2023) for review in one year, following the implementation of the sports ground user fees for tenant clubs.

3. STATUTORY REQUIREMENTS

3.1 There are no statutory requirements associated with this matter.

4. DISCUSSION

4.1 It was resolved in May 2023 that this policy be reviewed in 12 months, following the introduction of the sports ground user fees, to address any feedback resulting from the implementation.

4.2 User fees were implemented in October 2023 at the start of the summer tenancy season. The new fee structure has not yet completed a full 12 month summer/winter cycle for all applicable clubs.

4.3 As of the conclusion of the summer tenancy season, it can be reported that the majority of clubs have paid the user fees due. At the time of writing this report three clubs have outstanding invoices and reminder notices have been issued. No feedback, positive or negative, has been received and no clubs have advised Council that they are experiencing any difficulty in paying the fees.

4.4 The Sports Ground User Fee Schedule is reviewed annually as part of Council's Fees and Charges Schedule review and is not determined by this policy.

4.5 It is proposed that only minor changes are made to the policy, including correcting typographical errors, exchanging the words "General Manager" with "Chief Executive Officer" and to include reference to the updated Sport and Recreation Strategy 2024, which was endorsed by Council on 18 March 2024, as a related document.

4.6 Officers are of the opinion that this policy is still valid in its current form and do not see it necessary to make any changes to the content or the intent of the policy at this time.

5. FINANCE

5.1 Sports Ground User Fees will be reviewed annually as part of Council's Fees and Charges Schedule Review.

5.2 The majority of summer tenant clubs have paid their user fees in full. Winter tenants have not yet been invoiced their first instalment, with this being due in July 2024.

6. ENVIRONMENT

6.1 No environmental implications are associated with this report.

7. COMMUNICATION AND CONSULTATION

7.1 As no changes to the content of the existing policy are recommended, and there has been no feedback received regarding the policy since its last review in May 2024, further consultation has not been deemed necessary.

8. RISK

8.1 This policy aims to ensure that Council's interests are protected by requiring all users to undertake a detailed booking process for usage of all Council's sports grounds, including users having the right level of public liability insurance.

9. CONCLUSION

9.1 The Sports Ground User Policy is due for review, with no significant changes proposed as the policy is fit for purpose in its current form.

10. RECOMMENDATION

That Council approve the Sports Ground User Policy 4.6 for a period of five years, with a review to be conducted in May 2029.

ATTACHMENTS

- 1. Existing Policy 4.6 - Sports Ground User Policy version 3.0 - with tracked changes**
- 2. Updated Policy 4.6 - Sports Ground User Policy version 4.0**

EXISTING POLICY WITH TRACK CHANGES



Sports Ground User Policy

Public Copy

Policy No:	4.6
Approved by Council:	May 2023
New Review Date:	May 2028
Minute No:	TBA
ECM File No:	12.170
Version:	3 4.0
Responsible Officer:	Director Governance, Recreation & Property 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 In the provision of sports grounds for use by the community, Council will endeavour to ensure the efficient and effective use of all facilities throughout the Municipal area in a fair and equitable manner.

2. DEFINITIONS

- 2.1 Sports Ground – an oval or playing field maintained by Council for the purposes of formal sport and recreation activities.
- 2.2 Pavilion – Buildings and/or facilities that compliment sports ground use (ie. Club rooms, change rooms etc)
- 2.3 Winter Season – April to September inclusive
- 2.4 Summer Season – October to March inclusive

3. OBJECTIVE

- 3.1 The objective of the Kingborough Sports Ground User Policy is to underpin the Kingborough Sports Ground User Manual that has been developed to allow the users of Council's sporting facilities to better understand the process guiding the allocation of facilities, their use and development by clearly identifying:
 - 3.1.1 Council's requirement from clubs and users;
 - 3.1.2 Responsibilities of the user groups;
 - 3.1.3 Responsibilities of Council;
 - 3.1.4 Processes for facility development; and
 - 3.1.5 Provide a framework that is equitable and easily administered.
- 3.2 The following objectives provide the framework for the establishment of an equitable and administratively operational Sports Ground User Manual:
 - 3.2.1 Efficient and effective use of Kingborough community resources;
 - 3.2.2 Encourage participation in sports and recreational activities by Kingborough residents;
 - 3.2.3 Minimise potential over-use of ovals with efficient facility allocation and eliminate inappropriate use;
 - 3.2.4 Match quality of playing surfaces to level of competition to be played at the ground; and
 - 3.2.5 Enhance positive use attitudes and responsibilities towards facilities.

4. SCOPE

- 4.1 This policy applies to:
 - 4.1.1 Allocation of facilities made through a tenancy application for seasonal allocation (winter 1 April- 31 August, and summer 1 October – 28 February); and
 - 4.1.2 Casual use of sports ovals and pavilions that are used on a seasonal basis

5. PROCEDURE (POLICY DETAIL)

- 5.1 Facility use and allocation:
 - 5.1.1 Sports facility allocations are issued to clubs that apply for the use of grounds and/or pavilions by completing the application process outlined in the Sports Ground User Manual by the required date;

- 5.1.2 In being allocated a facility, the successful club then enters into a tenancy agreement for 5 months, winter or summer;
- 5.1.3 The tenancy agreement forms a contract between the club (who then become the seasonal tenant) and Council;
- 5.1.4 By signing the application form, clubs agree to the terms and conditions outlined in the Sports Ground User Manual and agree to pay all fees associated with their ground use;
- 5.1.5 User fees are applicable for the use of all Council owned and maintained sports grounds, whether the use be by way of a seasonal tenancy or casual hire. Hire and usage fees are set out within Council's Fees and Charges schedule and are reviewed annually;
- 5.1.6 Seasonal summer allocations will be called for in July of each year. Confirmation of allocation will be sent to clubs in September after being approved. Seasonal winter allocations will be called for in January of each year. Confirmation of allocation will be sent to clubs in March after being approved.
- 5.1.7 The seasonal agreement for ground use is only for 5 months with the with the winter season from 1 April – 31 August, and summer season 1 October – 28 February;
- 5.1.8 Pre-season training and finals are not included within the seasonal agreement if they fall outside the seasonal agreement dates. For finals, clubs (or associations who organise finals) are required to make a formal application to Council and these need to be lodged with Council by the close of business on the Tuesday following the last match played within the seasonal agreement dates. If this application has not been lodged by this time, sports ground renovation works or other user groups may be scheduled on the ground;
- 5.1.9 Application process for seasonal tenancies will be a notice placed on Council's website calling for seasonal applications by a due date. The application forms and Sports Ground User Manual will be available on Council's website. Existing tenant clubs will be sent application forms electronically or by mail if requested. Clubs will be notified by Council if successful or unsuccessful or of any information is outstanding;
- 5.1.10 If a club or organisation is dissatisfied with their allocation they may appeal in writing to the [General Manager/Chief Executive Officer](#) within 5 working days of the notice being issued;
- 5.1.11 Any breach of one or more of the conditions in the Sports Ground User Manual may at the discretion of Council, result in the use of the facility being limited or withdrawn;
- 5.1.12 As participation trends change, Council may review the practice of allocating facilities to provide for more efficient use;
- 5.1.13 Pavilions are provided to support sports ground activities. Allocations will also be made through a seasonal tenancy application;
- 5.1.14 All sports ground users must have Public Liability insurance cover. Clubs must be covered for a minimum of \$20 million against all actions, costs, claims, charges, expenses and damages whatsoever which may be brought or made or claimed against the club/sports ground user arising out of or in relation to allocation of a facility;
- 5.1.15 A copy of the Certificate of Currency must be attached to the tenancy application;
- 5.1.16 Council does not provide Contents insurance on any pavilion. If the club stores valuable equipment or memorabilia in a pavilion, the club is solely responsible for insuring all of its contents;
- 5.1.17 Council must be notified of any allocation that is no longer required. Any facility that is not allocated to its full capacity may be considered for reallocation to another user group if required;

- 5.1.18 Council reserves the right to close any sports ground to protect the playing surface, reduce risk to competitors and the public, to complete capital or maintenance works, in poor weather conditions or to allow rehabilitation of the ground after damage or over-use;
- 5.1.19 When grounds are closed for matches, where practicable, Council will make all attempts to provide clubs with at least one day's notice in consultation with clubs; and
- 5.1.20 Council may access facilities at any time to undertake inspections or repairs.

6. GUIDELINES

- 6.1 Nil

7. COMMUNICATION

- 7.1 This policy will be communicated to all staff involved in the provision of sporting facilities in the community;
- 7.2 This policy will be forwarded to all clubs currently holding seasonal tenancy agreements
- 7.3 Available to view on Council's website

8. LEGISLATION

- 8.1 Standards Australia
- 8.2 *Public Health Act 1997*

9. RELATED DOCUMENTS

- 9.1 Kingborough Sports Ground User Manual
- 9.2 Kingborough Sports Ground Seasonal Tenancy Application Form
- 9.3 Kingborough Sport and Recreation [Facilities Strategy 2013 Strategy 2024](#)
- 9.4 Kingborough Council Parks Recreation and Natural Areas By-law No. 3 of 2021

10. AUDIENCE

This policy is publicly accessible via Council's website.

UPDATED POLICY FOR APPROVAL



Sports Ground User Policy

Public Copy

Policy No:	4.6
Approved by Council:	May 2023
New Review Date:	May 2028
Minute No:	TBA
ECM File No:	12.170
Version:	4.0
Responsible Officer:	Director Governance, Recreation & Property Services
Strategic Plan Reference:	1.5 An active and healthy community, with vibrant, clean local areas that provide social, recreational and economic opportunities

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 - 3.1.2 Responsibilities of the user groups;
 - 3.1.3 Responsibilities of Council;
 - 3.1.4 Processes for facility development; and
 - 3.1.5 Provide a framework that is equitable and easily administered.
- 3.2 The following objectives provide the framework for the establishment of an equitable and administratively operational Sports Ground User Manual:
 - 3.2.1 Efficient and effective use of Kingborough community resources;
 - 3.2.2 Encourage participation in sports and recreational activities by Kingborough residents;
 - 3.2.3 Minimise potential over-use of ovals with efficient facility allocation and eliminate inappropriate use;
 - 3.2.4 Match quality of playing surfaces to level of competition to be played at the ground; and
 - 3.2.5 Enhance positive use attitudes and responsibilities towards facilities.

4. SCOPE

- 4.1 This policy applies to:
 - 4.1.1 Allocation of facilities made through a tenancy application for seasonal allocation (winter 1 April- 31 August, and summer 1 October – 28 February); and
 - 4.1.2 Casual use of sports ovals and pavilions that are used on a seasonal basis

5. PROCEDURE (POLICY DETAIL)

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- 5.1.3 The tenancy agreement forms a contract between the club (who then become the seasonal tenant) and Council;
- 5.1.4 By signing the application form, clubs agree to the terms and conditions outlined in the Sports Ground User Manual and agree to pay all fees associated with their ground use;
- 5.1.5 User fees are applicable for the use of all Council owned and maintained sports grounds, whether the use be by way of a seasonal tenancy or casual hire. Hire and usage fees are set out within Council's Fees and Charges schedule and are reviewed annually;
- 5.1.6 Seasonal summer allocations will be called for in July of each year. Confirmation of allocation will be sent to clubs in September after being approved. Seasonal winter allocations will be called for in January of each year. Confirmation of allocation will be sent to clubs in March after being approved.
- 5.1.7 The seasonal agreement for ground use is only for 5 months with the with the winter season from 1 April – 31 August, and summer season 1 October – 28 February;
- 5.1.8 Pre-season training and finals are not included within the seasonal agreement if they fall outside the seasonal agreement dates. For finals, clubs (or associations who organise finals) are required to make a formal application to Council and these need to be lodged with Council by the close of business on the Tuesday following the last match played within the seasonal agreement dates. If this application has not been lodged by this time, sports ground renovation works or other user groups may be scheduled on the ground;
- 5.1.9 Application process for seasonal tenancies will be a notice placed on Council's website calling for seasonal applications by a due date. The application forms and Sports Ground User Manual will be available on Council's website. Existing tenant clubs will be sent application forms electronically or by mail if requested. Clubs will be notified by Council if successful or unsuccessful or of any information is outstanding;
- 5.1.10 If a club or organisation is dissatisfied with their allocation they may appeal in writing to the Chief Executive Officer within 5 working days of the notice being issued;
- 5.1.11 Any breach of one or more of the conditions in the Sports Ground User Manual may at the discretion of Council, result in the use of the facility being limited or withdrawn;
- 5.1.12 As participation trends change, Council may review the practice of allocating facilities to provide for more efficient use;
- 5.1.13 Pavilions are provided to support sports ground activities. Allocations will also be made through a seasonal tenancy application;
- 5.1.14 All sports ground users must have Public Liability insurance cover. Clubs must be covered for a minimum of \$20 million against all actions, costs, claims, charges, expenses and damages whatsoever which may be brought or made or claimed against the club/sports ground user arising out of or in relation to allocation of a facility;
- 5.1.15 A copy of the Certificate of Currency must be attached to the tenancy application;
- 5.1.16 Council does not provide Contents insurance on any pavilion. If the club stores valuable equipment or memorabilia in a pavilion, the club is solely responsible for insuring all of its contents;
- 5.1.17 Council must be notified of any allocation that is no longer required. Any facility that is not allocated to its full capacity may be considered for reallocation to another user group if required;

- 5.1.18 Council reserves the right to close any sports ground to protect the playing surface, reduce risk to competitors and the public, to complete capital or maintenance works, in poor weather conditions or to allow rehabilitation of the ground after damage or over-use;
- 5.1.19 When grounds are closed for matches, where practicable, Council will make all attempts to provide clubs with at least one day's notice in consultation with clubs; and
- 5.1.20 Council may access facilities at any time to undertake inspections or repairs.

6. GUIDELINES

- 6.1 Nil

7. COMMUNICATION

- 7.1 This policy will be communicated to all staff involved in the provision of sporting facilities in the community;
- 7.2 This policy will be forwarded to all clubs currently holding seasonal tenancy agreements
- 7.3 Available to view on Council's website

8. LEGISLATION

- 8.1 Standards Australia
- 8.2 *Public Health Act 1997*

9. RELATED DOCUMENTS

- 9.1 Kingborough Sports Ground User Manual
- 9.2 Kingborough Sports Ground Seasonal Tenancy Application Form
- 9.3 Kingborough Sport and Recreation Strategy 2024
- 9.4 Kingborough Council Parks Recreation and Natural Areas By-law No. 3 of 2021

10. AUDIENCE

This policy is publicly accessible via Council's website.

15.6 FEES AND CHARGES 2024/25

File Number: 3.18

Author: Laura Eaton, Senior Finance Officer

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 consider the adoption of Council's Fees and Charges for 2024/25.

2. BACKGROUND

2.1 Each year Council adopts the Fees and Charges Schedule for the following financial year.

2.2 Due to some fees requiring four weeks' notice, it is necessary to seek adoption of the fees and charges schedule in May so that appropriate notice of the changes can be provided.

3. STATUTORY REQUIREMENTS

3.1 The relevant section of legislation regarding this report is Sections 205 and 206 of the *Local Government Act 1993*. Section 205 provides guidance on the matters on which Council may impose fees and section 206 states the requirement to keep a list of fees and charges and to make it available to the public.

4. DISCUSSION

4.1 The attached list provides details of the current fees for 2023/24, the proposed 2024/25 fees and the percentage increase.

4.2 In general, the fees and charges have been increased by 3.9% in line with the Long-Term Financial Plan (LTFP), unless a higher fee is warranted to cover the cost of providing the service or to align with other Councils.

4.3 Any new fees are shown in red in the attached list.

4.4 Fees with 0% proposed increase are shown in black and fees increased by 3.9% are shown in blue.

4.5 The attached list provides explanation for any fees proposed to increase by more or less than the 3.9% in line with the LTFP.

5. FINANCE

5.1 The increase in fees and charges has been built into the draft operational budget for 2024/25.

6. ENVIRONMENT

6.1 There are no environmental issues associated with the recommendation.

7. COMMUNICATION AND CONSULTATION

7.1 The fees and charges will be made available on the Council's web page.

8. RISK

8.1 There is minimal risk associated with the fees and charges as they are in line with other Council's fees and consideration has been given to the cost of providing the service.

9. CONCLUSION

9.1 The attached fees and charges schedule has been updated to cover the 2024/25 year.

10. RECOMMENDATION

That Council adopts the attached Fees and Charges Schedule for the 2024/25 financial year.

ATTACHMENTS

- 1. Proposed Fees & Charges 2024/25**

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KINGBOROUGH COUNCIL - FEES AND CHARGES 2024/25

(* indicates GST applies)

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1)	PLANNING FEES	Last Increase	FEE 2023/24 EXCL GST	GST	FEE 2023/24 INCL GST	PROPOSED FEE 2024/25 EXCL GST	GST	PROPOSED FEE 2024/25 INCL GST	INCREASE 2024/25 (%)
Development Application Fees									
1)	Single dwelling (Permitted application)	2023/24	425.00	0.00	425.00	442.00	0.00	442.00	3.90%
2)	Single dwelling (Discretionary application) (plus public notification fee)	2023/24	564.00	0.00	564.00	586.00	0.00	586.00	3.90%
3)	* Public notification fee	2023/24	321.82	32.18	354.00	334.55	33.45	368.00	3.90%
4)	Residential alterations/ancillary dwellings	2023/24	366.00	0.00	366.00	380.00	0.00	380.00	3.90%
5)	Residential outbuildings (ie garage/carport/shed)	2023/24	295.00	0.00	295.00	307.00	0.00	307.00	3.90%
6)	Discretionary residential minor structure or fencing only (ie fence, retaining wall, garden structure (excludes sheds))	2023/24	271.00	0.00	271.00	282.00	0.00	282.00	3.90%
7)	Other 'Permitted' development of a minor nature	2023/24	276.00	0.00	276.00	287.00	0.00	287.00	3.90%
8)	Other 'Discretionary' development of a minor nature (buildings/works less than \$10 000)	2023/24	357.00	0.00	357.00	371.00	0.00	371.00	3.90%
9)	Other development (including: multiple dwellings, combined change of use and development (valued over \$25 000), commercial/industrial)	2023/24	670.00	0.00	670.00	696.00	0.00	696.00	3.90%
10)	plus per \$1,000 of project cost up to \$1m	2023/24	2.40	0.00	2.40	2.50	0.00	2.50	3.90%
11)	plus per \$1,000 of project cost from \$1m to \$5m	2023/24	1.70	0.00	1.70	1.80	0.00	1.80	3.90%
12)	plus per \$1,000 of project cost over \$5m	2023/24	1.20	0.00	1.20	1.20	0.00	1.20	0.00% <i>Due to rounding, 3.9% does not increase the fee.</i>
13)	plus per dwelling unit (including existing dwelling if retained)	2023/24	85.00	0.00	85.00	88.00	0.00	88.00	3.90%
14)	Change of use only (or including works if value less than \$25000)	2023/24	339.00	0.00	339.00	352.00	0.00	352.00	3.90%
15)	Signage	2023/24	276.00	0.00	276.00	287.00	0.00	287.00	3.90%
16)	Subdivision	2023/24	844.00	0.00	844.00	877.00	0.00	877.00	3.90%
17)	plus per proposed lot (including balance lot)	2023/24	196.00	0.00	196.00	204.00	0.00	204.00	3.90%
18)	Subdivision - boundary adjustment	2023/24	484.00	0.00	484.00	503.00	0.00	503.00	3.90%
19)	Adhesion orders (including sealing) (including discharges of adhesion orders and sealing)	2023/24	357.00	0.00	357.00	371.00	0.00	371.00	3.90%
20)	Sealing of final plan (per final plan)	2023/24	413.00	0.00	413.00	429.00	0.00	429.00	3.90%
21)	Sealing of Part 5 Agreement	2023/24	306.00	0.00	306.00	318.00	0.00	318.00	3.90%
22)	* Consideration and sealing of documentation (not listed elsewhere on this schedule)	2023/24	178.18	17.82	196.00	185.45	18.55	204.00	3.90%
23)	Application to amend sealed plan (including sealing)	2023/24	531.00	0.00	531.00	552.00	0.00	552.00	3.90%
24)	Sealed Plan amendment hearing	2023/24	1650.00	0.00	1,650.00	1714.00	0.00	1714.00	3.90%
25)	Strata plans (including signing)	2023/24	531.00	0.00	531.00	552.00	0.00	552.00	3.90%
26)	plus per lot	2023/24	60.00	0.00	60.00	62.00	0.00	62.00	3.90%
27)	Strata plan (reinspection fee for non-compliance with permit conditions)	2023/24	158.00	0.00	158.00	164.00	0.00	164.00	3.90%
28)	Amendment to Strata Plan/variation to staged development scheme	2023/24	306.00	0.00	306.00	318.00	0.00	318.00	3.90%
29)	Staged strata development schemes	2023/24	394.00	0.00	394.00	409.00	0.00	409.00	3.90%
30)	Application for variation of staged strata development schemes	2023/24	306.00	0.00	306.00	318.00	0.00	318.00	3.90%
31)	* Cancellation of Council Seal	2023/24	262.73	26.27	289.00	272.73	27.27	300.00	3.90%
32)	Request to amend approval conditions - Permitted Use	2023/24	279.00	0.00	279.00	290.00	0.00	290.00	3.90%
33)	Request to amend approval conditions - Discretionary Use	2023/24	460.00	0.00	460.00	478.00	0.00	478.00	3.90%
34)	plus postage				plus postage			plus postage	
35)	Extension of time on existing valid permit	2023/24	381.00	0.00	381.00	396.00	0.00	396.00	3.90%
36)	* Investigation (substantial commencement or condition compliance)	2023/24	191.82	19.18	211.00	199.09	19.91	219.00	3.90%
37)	Amendment to Planning Scheme (including advertising and Resource Planning & Development Tasmanian Planning Commission fee) 50% of the fee is refundable if the amendment is not certified by the Council, or for other significant strategic work.	2023/24	7829.00	0.00	7,829.00	8134.00	0.00	8134.00	3.90%
38)	Urgent planning scheme amendment	2023/24	646.00	0.00	646.00	671.00	0.00	671.00	3.90%
39)	Refund of fees for application withdrawn prior to determination up to 50%								
40)	Application for retrospective approval - double the normal application fee								
41)	Review of application lodged as exempt / no permit required/written advice	2023/24	159.00	0.00	159.00	165.00	0.00	165.00	3.90%

KINGBOROUGH COUNCIL - FEES AND CHARGES 2024/25

(* indicates GST applies)

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2) DEVELOPMENT & SUBDIVISION ENGINEERING FEES		Last Increase	FEE 2023/24 EXCL GST	GST	FEE 2023/24 INCL GST	PROPOSED FEE 2024/25 EXCL GST	GST	PROPOSED FEE 2024/25 INCL GST	INCREASE 2024/25 (%)
Commercial Development / Subdivision Engineering Fees									
42)	Engineering plan approval and audit inspection fee for civil works or 2% of value of civil works (GST included) - whichever fee is greater.	2023/24	985.00	0.00	985.00	1023.00	0.00	1023.00	3.90%
43)	Minor subdivision (incl. Adhesions and boundary adjustments) assessment/inspection fee not involving significant civil works. 1 audit inspection included	2023/24	394.00	0.00	394.00	409.00	0.00	409.00	3.90%
44)	* Audit inspection - reinspection fee for (29) and (30)	2023/24	143.64	14.36	158.00	149.09	14.91	164.00	3.90%
Other - as required per development permit engineering condition									
45)	Permit to carry out works within Road Reserve or Easement (1 audit inspection included) - development permit condition	2023/24	298.00	0.00	298.00	310.00	0.00	310.00	3.90%
46)	* Audit inspection - reinspection fee for (32) and subdivisions	2023/24	141.82	14.18	156.00	147.27	14.73	162.00	3.90%
47)	* Supply & Install Street Sign in Municipality	2023/24	531.82	53.18	585.00	552.73	55.27	608.00	3.90%
48)	* Location of Infrastructure		Full Cost Recovery	GST Applies	Full Cost Recovery	Full Cost Recovery	GST Applies	Full Cost Recovery	
Infrastructure Bonds									
49)	* Administration Fee	2023/24	311.82	31.18	343.00	323.64	32.36	356.00	3.90%
50)	Protection bond-single residential dwellings and extensions refundable at completion of works if road reservation including crossings, footpaths and nature strips are left in a good condition	2023/24	1145.00	0.00	1,145.00	1190.00	0.00	1190.00	3.90%
51)	Protection bond-multiple dwellings and commercial buildings including additions and demolitions refundable at completion of works if road reservation including crossings, footpaths and nature strips are left in a good condition	2023/24	2288.00	0.00	2,288.00	2377.00	0.00	2377.00	3.90%

KINGBOROUGH COUNCIL - FEES AND CHARGES 2024/25

(* indicates GST applies)

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3)	BUILDING FEES	Last Increase	FEE 2023/24 EXCL GST	GST	FEE 2023/24 INCL GST	PROPOSED FEE 2024/25 EXCL GST	GST	PROPOSED FEE 2024/25 INCL GST	INCREASE 2024/25 (%)
Building Surveying Consultancy Fees (Council Certified Permits)									
52)	* Building Surveying Fee	2023/24	Building Surveyor Consultant fee + 30% Council Administration Fee (GST Applies)		Building Surveyor Consultant fee + 30% Council Administration Fee (GST Applies)				
Building Permit Fees									
53)	Application for Building Permit (Form 2) - non commercial less than \$40,000	2023/24	216.00	0.00	216.00	224.00	0.00	224.00	3.90%
54)	Application for Building Permit (Form 2) - non commercial \$40,000 or more.	2023/24	433.00	0.00	433.00	450.00	0.00	450.00	3.90%
55)	Application for Building Permit (Form 2) - Multiple Dwelling Development (either on the same lot, different lots or on a strata lot)	2023/24							
	- cost per dwelling - up to 2 dwellings		433.00	0.00	433.00	450.00	0.00	450.00	3.90%
	- cost per dwelling when there are more than 2 dwellings		108.00	0.00	108.00	112.00	0.00	112.00	3.90%
56)	Single Dwelling and or Class 10a Outbuilding (building or demolition) - Notification Fee, Note: Excludes Commercial or Multiple Dwelling Notifications	2023/24	298.00	0.00	298.00	310.00	0.00	310.00	3.90%
57)	Multiple Dwelling (building or demolition) - Notification Fee	2023/24	541.00	0.00	541.00	562.00	0.00	562.00	3.90%
58)	Commercial Building (Building or demolition) - Notification Fee	2023/24	541.00	0.00	541.00	562.00	0.00	562.00	3.90%
59)	Application for Building Permit (Form 2) - Commercial/non residential type where value of work is up to \$20,000	2023/24	216.00	0.00	216.00	224.00	0.00	224.00	3.90%
60)	Application for Building Permit (Form 2) - Commercial /non residential type work where the value of work is between: \$20,001 to \$100,000	2023/24	433.00	0.00	433.00	450.00	0.00	450.00	3.90%
61)	Application for Building Permit (Form 2) - Commercial /non residential type work where the value of work is between: \$100,001 to \$500,000	2023/24	649.00	0.00	649.00	674.00	0.00	674.00	3.90%
62)	Application for Building Permit (Form 2) - Commercial /non residential type work where the value of work is between: \$500,001 to maximum value of \$1,000,000	2023/24	865.00	0.00	865.00	899.00	0.00	899.00	3.90%
63)	Application for Building Permit (Form 2) - Commercial /non residential type work where the value of work is \$1,000,001 or more.	2023/24	1082.00	0.00	1,082.00	1124.00	0.00	1124.00	3.90%
64)	Application for Demolition Permit (Form 1) - All types of Demolition Work	2023/24	433.00	0.00	433.00	450.00	0.00	450.00	3.90%
65)	Application for Permit of Substantial Compliance (Form 9) for all building classifications lodged with Permit Authority up to 12 months from date of issue of associated Building Order	2023/24	589.00	0.00	589.00	612.00	0.00	612.00	3.90%
Building Permit Fees (Continued)									
66)	Application for Permit of Substantial Compliance (Form 9) for all building classifications lodged with Permit Authority more than 12 months and less than 18 months from date of issue of associated Building Order	2023/24	1,179.00	0.00	1,179.00	1225.00	0.00	1225.00	3.90%
67)	Application for Permit of Substantial Compliance (Form 9) for all building classifications lodged with Permit Authority more than 18 months from date of issue of associated Building Order	2023/24	2,356.00	0.00	2,356.00	2448.00	0.00	2448.00	3.90%
68)	Application to change an application from Notifiable Building Work to Permit Building Work where there is no change to plans. <i>Please Note: This fee does not apply for when applications involve a change in the plans from that which was approved in the original notifiable building approval. Where there is change in the plans the standard applicable Application for a Building Permit fee structure applies.</i>	Introduced 2023/2024	50.00	0.00	50.00	52.00	0.00	52.00	3.90%
Building Inspections									
69)	* All building classifications compliance inspection by Council's Building Inspector	2023/24	260.91	26.09	287.00	270.91	27.09	298.00	3.90%
Certificates/Notices									
70)	Applications for Certificate of Completion - Building	2023/24	69.00	0.00	69.00	72.00	0.00	72.00	3.90%
71)	Applications for Building Certificate - Stratum Title (Per Strata Lot)	2023/24	129.00	0.00	129.00	134.00	0.00	134.00	3.90%
72)	- Building/Others + fee for normal app'n process: at Council discretion	2023/24	287.00	0.00	287.00	298.00	0.00	298.00	3.90%
73)	- Plumbing Compliance (additional to above)	2023/24	287.00	0.00	287.00	298.00	0.00	298.00	3.90%
74)	Recovery of Compliance Costs (section 270(1)(d) of the Building Act 2016) per hour	2023/24	177.00	0.00	177.00	184.00	0.00	184.00	3.90%

KINGBOROUGH COUNCIL - FEES AND CHARGES 2024/25

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3) BUILDING FEES (Continued)		Last Increase	FEE 2023/24 EXCL GST	GST	FEE 2023/24 INCL GST	PROPOSED FEE 2024/25 EXCL GST	GST	PROPOSED FEE 2024/25 INCL GST	INCREASE 2024/25 (%)
Building Permit Amendments (per amendment) Permit Authority Fee									
75)	All Building Classes	2023/24	271.00	0.00	271.00	282.00	0.00	282.00	3.90%
76)	Lodgement of Low Risk Building Work - Post Construction Notification (Form 80)	2023/24	55.00	0.00	55.00	57.00	0.00	57.00	3.90%
Building Permit - Extended/Expired Permit Fees/Old Permit									
77)	Application to Extend Building Permit (Form 76A) - per month fee	Introduced 2023/24	30.00	0.00	30.00	31.00	0.00	31.00	3.90%
78)	* Miscellaneous Fee - Council's Contract Building Surveyor Consultancy Services (for preparation of reports etc.)		Building Surveyor Consultant fee + 30% Council Administration Fee (GST Applies)		Building Surveyor Consultant fee + 30% Council Administration Fee (GST Applies)				
Building Levies									
79)	Industry Training Levy (where cost exceeds \$20,000) = 0.2%		Calculated	0.00	Calculated	Calculated	0.00	Calculated	
80)	Building Permit Levy (where cost exceeds \$20,000) = 0.1%		Calculated	0.00	Calculated	Calculated	0.00	Calculated	
81)	* Building Plans Simple single PDF and Email	Introduced 2023/24	10.91	1.09	12.00	10.91	1.09	12.00	0.00% <i>Due to rounding, 3.9% does not increase the fee.</i>
82)	* Copy of a Building Permit and associated plans	2023/24	32.73	3.27	36.00	33.64	3.36	37.00	3.90%
83)	* Full Building and Plumbing Approvals History for Property (hourly rate, min one hour)	2023/24	64.55	6.45	71.00	67.27	6.73	74.00	3.90%

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KINGBOROUGH COUNCIL - FEES AND CHARGES 2024/25

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4)	PLUMBING FEES	Last Increase	FEE 2023/24 EXCL GST	GST	FEE 2023/24 INCL GST	PROPOSED FEE 2024/25 EXCL GST	GST	PROPOSED FEE 2024/25 INCL GST	INCREASE 2024/25 (%)	
Plumbing Permit Fees										
84)	Application for Permit Plumbing Work (Form 3)	2023/24	411.00	0.00	411.00	427.00	0.00	427.00	3.90%	
85)	Application for Notifiable Plumbing Work (Form 3)	2023/24	411.00	0.00	411.00	427.00	0.00	427.00	3.90%	
86)	Application for Amendment to Plumbing Approval (Plumbing Permit or Notifiable Plumbing Work)	2023/24	271.00	0.00	271.00	282.00	0.00	282.00	3.90%	
87)	Application for Plumbing Permit (Form 3) where a Plumbing Order is issued for the plumbing work and the Form 3 is lodged less than 9 months since the issue of the Plumbing Order for the work.	2023/24	541.00	0.00	541.00	562.00	0.00	562.00	3.90%	
88)	Application for Plumbing Permit (Form 3) where a Plumbing Order is issued for the plumbing work and the Form 3 is lodged more than 9 months and less than 12 months of the issue of Plumbing Order for the work.	2023/24	757.00	0.00	757.00	787.00	0.00	787.00	3.90%	
89)	Application for Plumbing Permit (Form 3) where a Plumbing Order is issued for the plumbing work and the Form 3 is lodged over 12 months since the Plumbing Order was issued for the work.	2023/24	983.00	0.00	983.00	1021.00	0.00	1021.00	3.90%	
Certificate of Likely Compliance										
90)	Plan Approval (per m2) Class 1 to 9	2023/24	2.00	0.00	2.00	2.10	0.00	2.10	3.90%	
91)	Plan Approval (per m2) Class 10	2023/24	1.70	0.00	1.70	1.80	0.00	1.80	3.90%	
92)	Plan Approval Minimum Charge for Class 1 to 9	2023/24	324.00	0.00	324.00	337.00	0.00	337.00	3.90%	
93)	Plan Approval Minimum Charge for Class 10	2023/24	194.00	0.00	194.00	202.00	0.00	202.00	3.90%	
94)	* Plumbing Inspections (per inspections)	2023/24	160.91	16.09	177.00	167.27	16.73	184.00	3.90%	
95)	* Additional inspections	2023/24	160.91	16.09	177.00	167.27	16.73	184.00	3.90%	
96)	Permit Assessment - Backflow Prevention & Swimming Pools	2023/24	223.00	0.00	223.00	232.00	0.00	232.00	3.90%	
97)	Certificate of Completion - Plumbing	2023/24	57.00	0.00	57.00	100.00	0.00	100.00	75.00%	Increased to reflect cost of providing service
98)	Plumbing Amendment Fee (per Hour)	2023/24	271.00	0.00	271.00	282.00	0.00	282.00	3.90%	
99)	Onsite Wastewater System Assessment	2023/24	282.00	0.00	282.00	293.00	0.00	293.00	3.90%	
100)	Onsite Wastewater System Amendment / Replacement or repair of existing Onsite Waste Water System	2023/24	62.00	0.00	62.00	100.00	0.00	100.00	61.00%	Increased to reflect cost of providing service
Plumbing Permit - Extended/Expired Permits/Old Permits										
101)	Application to Extend Plumbing Permit or Plumbing Notification (Form 76A) - per month fee	Introduced 2023/24	30.00	0.00	30.00	31.00	0.00	31.00	3.90%	
Copies of Plans										
102)	Copy of drainage plan (simple search and print on A3)	2023/24	24.00	0.00	24.00	25.00	0.00	25.00	3.90%	
103)	Copy of drainage plan (simple search and email to customer)	Introduced 2023/24	12.00	0.00	12.00	12.00	0.00	12.00	0.00%	Due to rounding, 3.9% does not increase the fee.
104)	Copy of drainage plans (Complex drainage plan covering multiple pages) - (per hour - minimum charge \$66)	2023/24	66.00	0.00	66.00	69.00	0.00	69.00	3.90%	

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5)	ENVIRONMENTAL HEALTH FEES	Last Increase	FEE 2023/24 EXCL GST	GST	FEE 2023/24 INCL GST	PROPOSED FEE 2024/25 EXCL GST	GST	PROPOSED FEE 2024/25 INCL GST	INCREASE 2024/25 (%)	
Food (licensing, assessment & inspections)										
105)	Notification - P4 /P3N	2023/24	79.00	0.00	79.00	82.00	0.00	82.00	3.90%	
106)	Annual Application - P3	2023/24	196.00	0.00	196.00	204.00	0.00	204.00	3.90%	
107)	Annual Application - P2	2023/24	273.00	0.00	273.00	284.00	0.00	284.00	3.90%	
108)	Annual Application - P1	2023/24	349.00	0.00	349.00	363.00	0.00	363.00	3.90%	
	<i>Note: A 50% discount of the scheduled fee applies to food businesses that have a six-month seasonal sports ground lease</i>									
109)	* Additional Inspection	2023/24	169.09	16.91	186.00	175.45	17.55	193.00	3.90%	
110)	* Assessment of Food Premises - new/modified/alterations (report request)	2023/24	450.91	45.09	496.00	468.18	46.82	515.00	3.90%	
111)	Temporary Food Business - Charity/Community (per day)	2023/24	20.00	0.00	20.00	21.00	0.00	21.00	3.90%	
112)	Temporary Food Business - School/Charity/Community Event (one applicant - multiple stalls, per event)	NEW				46.00	0.00	46.00		New fee - to cover events like School Fairs, where the School is the single applicant, but they have multiple stalls
113)	Temporary Food Registration (Commercial - per stall, per event)	2023/24	44.00	0.00	44.00	46.00	0.00	46.00	3.90%	
114)	* Pre Purchase Inspection and Report	Introduced 2023/24	223.64	22.36	246.00	232.73	23.27	256.00	3.90%	
Water Sampling										
115)	* Sampling Officer Time, per sampling event (analysis fee additional)	Introduced 2023/24	111.82	11.18	123.00	116.36	11.64	128.00	3.90%	
Sharps Container & Disposal (per Litre)										
116)	* Commercial delivered (per litre)	2023/24	19.09	1.91	21.00	20.00	2.00	22.00		
117)	* Sharps (Community) - Small	Introduced 2023/24			Cost +10%	4.55	0.45	5.00	3.90%	Changed to reflect the charge, rather than the calculation. Charge is based on cost recovery, no increase required to cover cost.
118)	* Sharps (Community) - Large	Introduced 2023/24			Cost +10%	7.73	0.77	8.50		
Other Environmental Health Licences & Fees										
119)	Event - Temporary Place of Assembly Licence	2023/24	150.00	0.00	150.00	156.00	0.00	156.00	3.90%	
120)	* Event - Inspection Fee (weekdays, per hour)	Introduced 2023/24	111.82	11.18	123.00	116.36	11.64	128.00	3.90%	
121)	* Event - Inspection Fee (weekend and public holidays, per hour)	Introduced 2023/24	166.36	16.64	183.00	172.73	17.27	190.00	3.90%	
122)	Water Carrier Carts - licence (per vehicle)	2023/24	123.00	0.00	123.00	128.00	0.00	128.00	3.90%	Change of description to align with legislation terminology
123)	Systems for Air & Water - registration	2023/24	123.00	0.00	123.00	128.00	0.00	128.00	3.90%	
124)	Private Water Supply - registration (high risk)	2023/24	123.00	0.00	123.00	128.00	0.00	128.00	3.90%	
125)	Private Water Supply - registration (low risk)	2023/24	60.00	0.00	60.00	62.00	0.00	62.00	3.90%	
126)	Public Health Risk Activity - premises	2023/24	123.00	0.00	123.00	128.00	0.00	128.00	3.90%	
127)	Public Health Risk Activity - operator	2023/24	63.00	0.00	63.00	65.00	0.00	65.00	3.90%	
128)	Application for Caravan Permit (By-Law) (25 Fee Units, as set by State Government)	2023/24	42.50	0.00	42.50	46.75	0.00	46.75		Fees set by State Government
129)	Application for Bee Permit (By-Law) (25 Fee Units, as set by State Government)	2023/24	42.50	0.00	42.50	46.75	0.00	46.75		Fees set by State Government
130)	* Late application administration fee	2023/24	27.27	2.73	30.00	28.18	2.82	31.00	3.90%	
131)	* Retrospective application - additional 25% of relevant fee		Calculated	Calculated	Calculated	Calculated	Calculated	Calculated		
132)	* Private Burial Assessment and Inspection	2023/24	111.82	11.18	123.00	181.82	18.18	200.00	63.00%	Charge now includes inspection requirement - fee increased to reflect cost of providing assessment and inspection.
133)	* Private Environmental Sample Fee (analysis fee additional)	2023/24	111.82	11.18	123.00	116.36	11.64	128.00	3.90%	
134)	* Environmental Health Assessment Fee - General (per hour)	2023/24	111.82	11.18	123.00	116.36	11.64	128.00	3.90%	
135)	Environment Protection Notice (EPN) - issue	2023/24	371.00	0.00	371.00	385.00	0.00	385.00	3.90%	
136)	Environment Protection Notice (EPN) - amendment	2023/24	123.00	0.00	123.00	128.00	0.00	128.00	3.90%	
137)	Environment Protection Notice (EPN) - compliance / inspection per hour or part thereof	NEW				128.00	0.00	128.00		New fee to cover compliance work required with issued EPN's -recoup costs as defined in Section 44 3(a) of EMPCA
138)	Environmental Health Infringement Notices (refer to Act for the charges to be levied)				Refer Act			Refer Act		
139)	* Environmental Health Onsite Wastewater Inspection (per hour)	Introduced 2023/24	111.82	11.18	123.00	116.36	11.64	128.00	3.90%	
Immunisations										
140)	Vaccines to Public (dTpa)	Introduced 2023/24	60.00	0.00	60.00	62.00	0.00	62.00	3.90%	

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6) ENGINEERING FEES		Last Increase	FEE 2023/24 EXCL GST	GST	FEE 2023/24 INCL GST	PROPOSED FEE 2024/25 EXCL GST	GST	PROPOSED FEE 2024/25 INCL GST	INCREASE 2024/25 (%)
Road works and Occupation									
141)	Occupation of Road (i.e. traffic management or scaffolding)	2023/24	172.00	0.00	172.00	179.00	0.00	179.00	3.90%
142)	Road Works Permit	2023/24	301.00	0.00	301.00	313.00	0.00	313.00	3.90%
143)	Skip Bin/Container/Object (on Road Reserve)	2023/24	74.00	0.00	74.00	77.00	0.00	77.00	3.90%
Road Closures									
144)	Application Fee	2023/24	343.00	0.00	343.00	356.00	0.00	356.00	3.90%
145)	* Road Closure Statutory Advertising	2023/24	291.82	29.18	321.00	303.64	30.36	334.00	3.90%
Events									
146)	Provision of waste and recycling services				Price on Application			Price on Application	
147)	Provision of traffic management support				Price on Application			Price on Application	
148)	Provision of road or site clean up services				Price on Application			Price on Application	
149)	* Special Event Occupation Licence	2023/24	311.82	31.18	343.00	323.64	32.36	356.00	3.90%
Food Trucks and related services									
150)	Full Year Permit	2023/24	1,145.00	0.00	1,145.00	1190.00	0.00	1190.00	3.90%
151)	3 month Permit	2023/24	381.00	0.00	381.00	396.00	0.00	396.00	3.90%
152)	6 month Permit	2023/24	668.00	0.00	668.00	694.00	0.00	694.00	3.90%
Street Trading									
153)	Street Trading including On Street Dining (annual charge, per square metre)	2023/24	45.00	0.00	45.00	47.00	0.00	47.00	3.90%
154)	Signage on Road Reserves (annual charge per sign)	2023/24	74.00	0.00	74.00	77.00	0.00	77.00	3.90%
155)	Mobile Vending (up to one week for one location)	2023/24	74.00	0.00	74.00	77.00	0.00	77.00	3.90%
156)	Mobile Vending (annual charge for one location)	2023/24	182.00	0.00	182.00	189.00	0.00	189.00	3.90%
Banners									
157)	* Banners - Remove or Erect	2023/24	472.73	47.27	520.00	490.91	49.09	540.00	3.90%
Other									
158)	* Building Over Easements Administration Fee	2023/24	311.82	31.18	343.00	323.64	32.36	356.00	3.90%
Hydraulic Models									
159)	* Extraction of flood related information	Introduced 2023/24	400.00	40.00	440.00	415.45	41.55	457.00	3.90%
Seepage and soakage (refunded if Council infrastructure at fault)									
160)	* Preliminary Inspection and Dye Testing	2023/24	156.36	15.64	172.00	162.73	16.27	179.00	3.90%
161)	* Additional Investigation (per hour)	2023/24	156.36	15.64	172.00	162.73	16.27	179.00	3.90%

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7) COPY CHARGES		Last Increase	FEE 2023/24 EXCL GST	GST	FEE 2023/24 INCL GST	PROPOSED FEE 2024/25 EXCL GST	GST	PROPOSED FEE 2024/25 INCL GST	INCREASE 2024/25 (%)
Copy from customer original									
162)	* A1 (per sheet)	2023/24	5.00	0.50	5.50	5.18	0.52	5.70	3.90%
163)	* A2 (per sheet)	2023/24	4.55	0.45	5.00	4.73	0.47	5.20	3.90%
164)	* A3 (per sheet)	2023/24	2.09	0.21	2.30	2.18	0.22	2.40	3.90%
165)	* A4 (per sheet)	2023/24	1.09	0.11	1.20	1.09	0.11	1.20	0.00% <i>Due to rounding, 3.9% does not increase the fee.</i>
Copy from Council Data/Records									
166)	* House Connection Drainage Plan	2023/24	34.55	3.45	38.00				Charge deleted - refer line items 81, 82, 83, 102, 103
167)	* Building Plans - per 10 A3 pages	2023/24	36.36	3.64	40.00				Charge deleted - refer line items 81, 82, 83, 102, 103
168)	* - per 4 A1 pages	2023/24	36.36	3.64	40.00				Charge deleted - refer line items 81, 82, 83, 102, 103
169)	* Retrieval of Plan from Council Offsite Archives	2023/24	26.36	2.64	29.00	27.27	2.73	30.00	3.90%
Prints from GIS (roads, water, sewer, stormwater, subdivision etc)									
170)	* A1 or A2	2023/24	20.91	2.09	23.00	21.82	2.18	24.00	3.90%
171)	* A3 or A4	2023/24	10.91	1.09	12.00	10.91	1.09	12.00	0.00% <i>Due to rounding, 3.9% does not increase the fee.</i>
Other Council Records (as constructed subdivision, 1:5000 Ortho photos, Council Design Plans)									
172)	* A1 or A2	2023/24	20.91	2.09	23.00	21.82	2.18	24.00	3.90%
173)	* A3 or A4	2023/24	10.91	1.09	12.00	10.91	1.09	12.00	0.00% <i>Due to rounding, 3.9% does not increase the fee.</i>
174)	* MSD Standard Drawing (per set)	2023/24	51.82	5.18	57.00	53.64	5.36	59.00	3.90%
8) PLANT HIRE		Last Increase	FEE 2023/24 EXCL GST	GST	FEE 2023/24 INCL GST	PROPOSED FEE 2024/25 EXCL GST	GST	PROPOSED FEE 2024/25 INCL GST	INCREASE 2024/25 (%)
175)	Plant Hire charges are charges at internal rates particular to each item, so as to cover the cost of operating and replacing the item of plant. Hire charges are exclusive of the cost of the operators labour charges.								

9) WASTE CHARGES (NOT KINGBOROUGH WASTE SERVICES)		Last Increase	FEE 2023/24 EXCL GST	GST	FEE 2023/24 INCL GST	PROPOSED FEE 2024/25 EXCL GST	GST	PROPOSED FEE 2024/25 INCL GST	INCREASE 2024/25 (%)
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					GST		INCL GST	(%)	
Kerbside Collection Service									
176)	* Administration Fee:	2023/24	34.55	3.45	38.00	35.45	3.55	39.00	3.90%
	- Upgrade/Downgrade Mobile Garbage Bin								
	- Opt in/Opt Out of FOGO Service								
Mobile Garbage Bin Replacement Fee									
	<i>Payable for the second and any subsequent replacement bin in any three-year period</i>								
177)	* - 80 Litre Bin	2023/24	100.00	10.00	110.00	103.64	10.36	114.00	3.90%
178)	* - 120 Litre Bin	2023/24	102.73	10.27	113.00	106.36	10.64	117.00	3.90%
179)	* - 240 Litre Bin	2023/24	108.18	10.82	119.00	112.73	11.27	124.00	3.90%
Mobile Recycling Bin Replacement Fee									
	<i>Payable for the second and any subsequent replacement bin in any three-year period</i>								
180)	* - 240 Litre Bin	2023/24	108.18	10.82	119.00	112.73	11.27	124.00	3.90%
Mobile Green Waste Bin									
	<i>Payable for the second and any subsequent replacement bin in any three-year period</i>								
181)	* - 240 Litre Bin	2023/24	108.18	10.82	119.00	112.73	11.27	124.00	3.90%
10)	KINGBOROUGH WASTE SERVICES CHARGES	Last Increase	FEE 2023/24 EXCL GST	GST	FEE 2023/24 INCL GST	PROPOSED FEE 2024/25 EXCL GST	GST	PROPOSED FEE 2024/25 INCL GST	INCREASE 2024/25 (%)
General Waste									
182)	* General Waste (per tonne - in excess of 100kg)	2023/24	151.82	15.18	167.00	190.91	19.09	210.00	25.50% <i>Increased to account for Waste Levy and Disposal Costs</i>
183)	* Minimum Fee - Waste to the Walking Floor	2023/24	12.73	1.27	14.00	14.55	1.45	16.00	11.00% <i>Increased to account for Waste Levy and Disposal Costs</i>
184)	* Household Collection Waste (per tonne)	2023/24	151.82	15.18	167.00	190.91	19.09	210.00	25.50% <i>Increased to account for Waste Levy and Disposal Costs</i>
Tyres (each)									
185)	* - Car Tyres	2023/24	10.00	1.00	11.00	10.00	1.00	11.00	0.00% <i>Due to rounding, 3.9% does not increase the fee.</i>
186)	* - Car Tyres on rim	2023/24	14.55	1.45	16.00	15.45	1.55	17.00	3.90%
187)	* - Light Truck Tyres	2023/24	19.09	1.91	21.00	20.00	2.00	22.00	3.90%
188)	* - Light Truck Tyres on rim	2023/24	23.64	2.36	26.00	24.55	2.45	27.00	3.90%
189)	* - Truck Tyres	2023/24	29.09	2.91	32.00	30.00	3.00	33.00	3.90%
Green Waste									
190)	* Green Waste (per metre)	2023/24	10.91	1.09	12.00	11.82	1.18	13.00	5.00% <i>To offset waste levy costs associated with illegal dumping of general waste in green waste disposals.</i>
191)	* Green Waste (per tonne in excess of 100kg)	2023/24	104.55	10.45	115.00	113.64	11.36	125.00	9.00%
Other									
192)	* Recycling Fee (where the customer does not have general waste)		0.00	0.00	No Charge	0.00	0.00	No Charge	
193)	* Steel (per tonne)	2023/24	90.91	9.09	100.00	94.55	9.45	104.00	3.90%

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11) BRUNY TRANSFER STATION FEES		Last Increase	FEE 2023/24 EXCL GST	GST	FEE 2023/24 INCL GST	PROPOSED FEE 2024/25 EXCL GST	GST	PROPOSED FEE 2024/25 INCL GST	INCREASE 2024/25 (%)	
Garbage Bags										
194)	* Single Garbage Bags	2022/23	6.36	0.64	7.00	7.27	0.73	8.00	8.00%	No increase since 22/23 - higher increase recommended
195)	* Two Garbage Bags	2023/24	10.00	1.00	11.00	10.91	1.09	12.00	5.00%	Increase necessary to cover increased waste levy costs
196)	* Three Garbage Bags	2023/24	13.64	1.36	15.00	14.55	1.45	16.00	3.90%	
Light Vehicles										
197)	* Light vehicles without trailer - boot load (3 garbage bags -55 litre)	2023/24	13.64	1.36	15.00	14.55	1.45	16.00	3.90%	
198)	* Light vehicles with or without trailer <1m3 load	2023/24	17.27	1.73	19.00	18.18	1.82	20.00	5.00%	Increase necessary to cover increased waste levy costs
199)	* Light vehicles with or without trailer 1m3 to 3m3 load	2023/24	30.00	3.00	33.00	31.82	3.18	35.00	5.00%	Increase necessary to cover increased waste levy costs
200)	* Light vehicles with or without trailer >3m3 load (5m3 Limit)	2023/24	38.18	3.82	42.00	40.00	4.00	44.00	3.90%	
Greenwaste										
201)	* Light vehicles without trailer - boot load (3 garbage bags -55 litre)	2023/24	10.00	1.00	11.00	10.91	1.09	12.00	5.00%	To offset waste levy costs associated with illegal
202)	* Clean Green Waste <1m3	2023/24	10.91	1.09	12.00	11.82	1.18	13.00	5.00%	dumping of general waste in green waste disposals.
203)	* Clean Green Waste 1m3 to 3m3 load	2023/24	21.82	2.18	24.00	22.73	2.27	25.00	3.90%	
204)	* Clean Green Waste Trailer 3m3 to 5m3 load	2023/24	25.45	2.55	28.00	26.36	2.64	29.00	3.90%	
205)	* Clean Green Waste Truck <12t GVM	2023/24	37.27	3.73	41.00	39.09	3.91	43.00	3.90%	
Tyres										
206)	* Car Tyres	2023/24	10.00	1.00	11.00	10.00	1.00	11.00	0.00%	Due to rounding, 3.9% does not increase the fee.
207)	* Car tyres on rim	2023/24	14.55	1.45	16.00	15.45	1.55	17.00	3.90%	
208)	* Light Truck Tyres	2023/24	19.09	1.91	21.00	20.00	2.00	22.00	3.90%	
209)	* Light Truck Tyres on rim	2023/24	23.64	2.36	26.00	24.55	2.45	27.00	3.90%	
210)	* Truck Tyres	2023/24	29.09	2.91	32.00	30.00	3.00	33.00	3.90%	
Other										
211)	* Steel (per cubic metre)	2023/24	5.45	0.55	6.00	5.45	0.55	6.00		Due to rounding, 3.9% does not increase the fee.
	Not accepted:								0.00%	
	Vehicles greater than 12t GVM and or 5 cubic metres in volume, compacters and any skip bins.									
	Liquid Waste									
	Hazardous (including noxious) Waste.									

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12) HIRE CHARGES FOR HALLS		Last Increase	FEE 2023/24 EXCL GST	GST	FEE 2023/24 INCL GST	PROPOSED FEE 2024/25 EXCL GST	GST	PROPOSED FEE 2024/25 INCL GST	INCREASE 2024/25 (%)	
<p><i>The following fees for all uses apply to residents and ratepayers only, unless otherwise specified.</i> <i>Discounts may be granted to community service groups, upon application in writing.</i> <i>A rate double the charge will apply to all commercial users, and to non-ratepayer/non-residents.</i></p>										
Blackmans Bay, Kingston Beach, Margate, Sandfly, Middleton & Alonnah										
Deposits, Bonds & Equipment Hire										
212)	Cleaning Deposit (normal use & trading activities) (GST 10% of forfeited)	2013/14	100.00	0.00	100.00	100.00	0.00	100.00	0.00%	
213)	Functions Bond (parties, weddings etc) (GST 10% of forfeited)	2006/07	300.00	0.00	300.00	300.00	0.00	300.00	0.00%	Bond is adequate to cover costs of cleaning.
214)	Key Deposit - Additional Key for Hall User System may be supplied if one or more days per week permanently booked - assessed on each individual application. (GST 10% if forfeited)	2023/24	50.00	0.00	50.00	50.00	0.00	50.00	0.00%	No increase recommended as current fee is adequate to cover costs.
215)	Smart Key Fob Deposit (for Halls with Smart Access System installed) may be supplied if one or more days per week permanently booked - assessed on each individual application. (GST 10% if forfeited)	Introduced 2023/24	25.00	0.00	25.00	25.00	0.00	25.00	0.00%	No increase recommended as current fee is adequate to cover costs.
216)	Trestle Hire - all halls will be provided with a minimum of three trestles. Any additional requirements are the responsibility of the hirer.									
Hall Hire Charges										
Daytime Hire - Base Rate - Community Groups/Not For Profit Organisations/Resident/Ratepayer										
217)	* Hourly Fee Daytime Use (between 6.00am - 6.00pm) Hourly Fee	2023/24	15.45	1.55	17.00	16.36	1.64	18.00	3.90%	
218)	* All Facilities (9am to 6pm) Up to Full Day (between 6am to 6pm)	2023/24	105.45	10.55	116.00	110.00	11.00	121.00	3.90%	
219)	* Hourly Fee Night Time Use (between 6.00pm - Midnight) Hourly Fee	2023/24	25.45	2.55	28.00	26.36	2.64	29.00	3.90%	
219)	* All Facilities (6pm to midnight) Up to Full Night (between 6pm - Midnight)	2023/24	117.27	11.73	129.00	121.82	12.18	134.00	3.90%	
Sport/Fitness/Recreation Classes (Fee for Service) - Base Rate + 50%										
220)	* Daytime Use (between 6.00am - 6.00pm) Hourly Fee	NEW				24.55	2.45	27.00		
221)	* Up to Full Day (between 6am to 6pm)	NEW				165.00	16.50	181.50		
222)	* Night Time Use (between 6.00pm - Midnight) Hourly Fee	NEW				39.55	3.95	43.50		
223)	* Up to Full Night (between 6pm - Midnight)	NEW				182.73	18.27	201.00		
Commercial/Fee for Service/Non Resident/Non Ratepayer - Base Rate + 100%										
224)	* Daytime Use (between 6.00am - 6.00pm) Hourly Fee		31.82	3.18	35.00	32.73	3.27	36.00	3.90%	
225)	* Up to Full Day (between 6am to 6pm)		210.91	21.09	232.00	220.00	22.00	242.00	4.20%	
226)	* Night Time Use (between 6.00pm - Midnight) Hourly Fee		50.91	5.09	56.00	52.73	5.27	58.00	3.90%	
227)	* Up to Full Night (between 6pm - Midnight)		234.54	23.55	258.00	243.64	24.36	268.00	3.90%	Not new fees, but now itemised within fees & charges document due to the removal of Points 1), 2) and 3) at the top of this page.
Arts Hub/Gallery at rear of Kingston Beach Hall										
228)	* Daily rate (hire for full day/evening)	2023/24	54.55	5.45	60.00	56.36	5.64	62.00	3.90%	
229)	* Hourly Fee	2023/24	9.09	0.91	10.00	9.09	0.91	10.00	0.00%	Due to rounding, 3.9% does not increase the fee.
Playschool Groups										
230)	* Per Session (2 hour maximum)	2023/24	13.64	1.36	15.00	14.55	1.45	16.00	3.90%	
Youth Groups (Scouts, Guides etc)										
231)	* Per Session (2 hour maximum)	2023/24	13.64	1.36	15.00	14.55	1.45	16.00	3.90%	
Progress Associations and Public Meetings										
There is no Charge for Community Groups for public meetings.										
232)	* All Facilities (Friday to Sunday inclusive)	2023/24	26.36	2.64	29.00	27.27	2.73	30.00	3.90%	
Trading Activities (Indoor Markets Etc)										
233)	Markets - Urban Halls (Kingston Beach/Blackmans Bay) per day	2023/24	244.00	0.00	244.00	254.00	0.00	254.00	3.90%	
234)	Markets - Rural Halls per day	2023/24	153.00	0.00	153.00	159.00	0.00	159.00	3.90%	
Note: Markets operated on a not-for-profit basis - 50% discount										

KINGBOROUGH COUNCIL - FEES AND CHARGES 2024/25

(* indicates GST applies)

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12) HIRE CHARGES FOR HALLS (Continued)		Last Increase	FEE 2023/24 EXCL GST	GST	FEE 2023/24 INCL GST	PROPOSED FEE 2024/25 EXCL GST	GST	PROPOSED FEE 2024/25 INCL GST	INCREASE 2024/25 (%)	
Taroona, Lower Longley, Kettering, Snug, Woodbridge, Adventure Bay, Lunawanna & Dennes Point (Lennon)										
235)	Hall Management Committees are required to use the above fees unless otherwise approved by Council.									
North Bruny Tennis Club Rooms Hire										
236)	* Ratepayer/Resident (rate per hour)	Introduced 2023/24	9.09	0.91	10.00	9.09	0.91	10.00	0.00%	Due to rounding, 3.9% does not increase the fee.
237)	* Non-Ratepayer/Non-Resident (per hour)	Introduced 2023/24	14.55	1.45	16.00	14.55	1.45	16.00	0.00%	Fee is set at an appropriate level to promote use.

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(* indicates GST applies)

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13) HIRE CHARGES FOR GROUNDS		Last Increase	FEE 2023/24 EXCL GST	GST	FEE 2023/24 INCL GST	PROPOSED FEE 2024/25 EXCL GST	GST	PROPOSED FEE 2024/25 INCL GST	INCREASE 2024/25 (%)
Casual Rates (all grounds excluding Twin Ovals)									
238)	* Daily Rate - Ratepayer/Residents	2022/23	94.55	9.45	104.00	98.18	9.82	108.00	3.90%
239)	* Daily Rate - Non-Ratepayer/Non-Resident	2022/23	133.64	13.36	147.00	139.09	13.91	153.00	3.90%
240)	* Hourly Rate (per hour up to maximum daily rate)	2022/23	23.64	2.36	26.00	24.55	2.45	27.00	3.90%
Twin Ovals									
241)	* Match Rate (per hour) (Juniors under 16 - 50% discount)	2023/24	117.27	11.73	129.00	121.82	12.18	134.00	3.90%
	Note: If hirer requires staff to be in attendance, full cost recovery to apply								
242)	* Training Rate (per hour) (Juniors under 16 - 50% discount)	2023/24	57.27	5.73	63.00	59.09	5.91	65.00	3.90%
243)	* Turf Practice Net Hire (per hour, per net)	2023/24	20.00	2.00	22.00	20.91	2.09	23.00	3.90%
244)	* Synthetic Practice Nets (per hour, per net)	2023/24	14.55	1.45	16.00	15.45	1.55	17.00	3.90%
245)	* Lights (full cost recovery to apply)		Calculated	Calculated	Calculated	Calculated	Calculated	Calculated	
246)	* Major Events - Negotiables (minimum \$2,000)								
247)	* Twin Ovals Ground Rental - Anchor Tenant Club (per annum)	2023/24	10,449.09	1,044.91	11,494.00	10856.36	1,085.64	11,942.00	3.90%
Sports Grounds User Fees - Tenant Clubs									
Urban Clubs									
248)	* Large Urban Club	Introduced 2023/24	4545.45	454.55	5,000.00	4545.45	454.55	5000.00	0.00%
249)	* Medium Urban Club	Introduced 2023/24	2272.73	227.27	2,500.00	2272.73	227.27	2500.00	0.00%
250)	* Small Urban Club	Introduced 2023/24	909.09	90.91	1,000.00	909.09	90.91	1000.00	0.00%
Rural Clubs									
251)	* Large Rural Club	Introduced 2023/24	1363.64	136.36	1,500.00	1363.64	136.36	1500.00	0.00%
252)	* Medium Rural Club	Introduced 2023/24	909.09	90.91	1,000.00	909.09	90.91	1000.00	0.00%
253)	* Small Rural Club	Introduced 2023/24	454.55	45.45	500.00	454.55	45.45	500.00	0.00%
Junior Clubs									
254)	* Large Junior Club	Introduced 2023/24	909.09	90.91	1,000.00	909.09	90.91	1000.00	0.00%
255)	* Medium Junior Club	Introduced 2023/24	681.82	68.18	750.00	681.82	68.18	750.00	0.00%
256)	* Small Junior Club	Introduced 2023/24	454.55	45.45	500.00	454.55	45.45	500.00	0.00%
	*Kingborough based clubs who apply for a Seasonal Tenancy but have yearly usage less than 100 hours, may request to instead be charged at a rate of \$5 per hour.								
Dru Point BBQ and Shelter (per BBQ per Session)									
257)	* Ratepayer/Resident	2021/22	9.09	0.91	10.00				
258)	* Non-Ratepayer/Non-Resident	2021/22	14.55	1.45	16.00				
259)	* Small Hut (Hut 2 & 4)	NEW				13.64	1.36	15.00	
260)	* Large Hut (Huts 1 & 3) - 1/2 Hut	NEW				13.64	1.36	15.00	
261)	* Large Hut (Huts 1 & 3) - Full Hut	NEW				22.73	2.27	25.00	

Restructure of Dru Point BBQ Hut hire fees

KINGBOROUGH COUNCIL - FEES AND CHARGES 2024/25

(* indicates GST applies)

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14) SPORTS CENTRE CHARGES		Last Increase	FEE 2023/24 EXCL GST	GST	FEE 2023/24 INCL GST	PROPOSED FEE 2024/25 EXCL GST	GST	PROPOSED FEE 2024/25 INCL GST	INCREASE 2024/25 (%)	
Squash Fees										
Squash (Casual Adult – Per Person)										
262)	* 9:00am - 10:00pm (1 hour)	2023/24	27.27	2.73	30.00	28.18	2.82	31.00	3.90%	
Squash Concession (Junior/Students/Pensioners)										
263)	* 9:00am - 10:00pm (1 hour)	2023/24	15.45	1.55	17.00	16.36	1.64	18.00	3.90%	
Squash (Club Member - Per Court)										
264)	* 9:00am - 10:00pm (1 hour)	2023/24	20.91	2.09	23.00	22.73	2.27	25.00	6.80%	Increased to align with competitors
Stadium Hire										
School Hire										
265)	* 1 hour (cost per court)	2023/24	67.27	6.73	74.00					Combined with Sports Centre Hiring (Fee 266)
Sports Centre Hiring (including Schools)										
266)	* Court hire (cost per hour)	2022/23	63.64	6.36	70.00	68.18	6.82	75.00	7.00%	Increased to align with competitors
Basketball/Netball										
267)	* Casual Use – Junior Individuals only (up to 2 hours)	2023/24	6.36	0.64	7.00	9.09	0.91	10.00	40.00%	Increased to align with competitors
Full Stadium										
	Roster use – Basketball/Netball/Volleyball/Indoor Soccer (limited seating only)									
268)	* Price on application, however base rate per court per hour for evening rosters applies									

KINGBOROUGH COUNCIL - FEES AND CHARGES 2024/25

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14) SPORTS CENTRE CHARGES (Continued)		Last Increase	FEE 2023/24 EXCL GST	GST	FEE 2023/24 INCL GST	PROPOSED FEE 2024/25 EXCL GST	GST	PROPOSED FEE 2024/25 INCL GST	INCREASE 2024/25 (%)	
Badminton										
Single Court (Casual Use Only)										
269)	* Seniors 9.00 am – midnight (1 hour)	2023/24	26.36	2.64	29.00	27.27	2.73	30.00	3.90%	
Association Use of Stadium										
270)	* Price on application to Sports Centre Manager		43.64	4.36	48.00	45.45	4.55	50.00	3.90%	
Room Hire										
271)	* Fitness Centre Activities Room (per hour)	2023/24	40.91	4.09	45.00	50.00	5.00	55.00	22.00%	Increased to align with competitors
272)	* Martial Arts Rooms (per hour)	2023/24	31.82	3.18	35.00	50.00	5.00	55.00	56.00%	Increased to align with competitors
Fitness Centre										
Fitness Centre Membership										
273)	* Gym, Weights & Conditioning Equipment (per week Direct Debit)	2022/23	11.82	1.18	13.00	13.64	1.36	15.00	15.30%	No increase since 2022/23, therefore higher increase recommended
274)	* Premium Group, Weights, Conditioning & Group Fitness (per week Direct Debit)	2022/23	15.45	1.55	17.00	18.18	1.82	20.00	19.90%	
Family Membership										
275)	* 2 Adults & 2 Children (Year 7-12), Weights, Conditioning Equipment + Group Fitness (per week Direct Debit)	2022/23	27.27	2.73	30.00	31.82	3.18	35.00	17.00%	No increase since 2022/23, therefore higher increase recommended
PAYG Visits to the Fitness Centre										
276)	* Group Fitness/Strength	2022/23	14.55	1.45	16.00	15.45	1.55	17.00	3.90%	
277)	* Under 18 yrs	2020/21	7.27	0.73	8.00	9.09	0.91	10.00	20.00%	Not increased since 20/21, therefore higher increase recommended
278)	* Student/Concession	2022/23	10.00	1.00	11.00	10.91	1.09	12.00	5.90%	Not increased since 22/23, therefore higher increase recommended
279)	* 5 Session Pass	2023/24	60.91	6.09	67.00	63.64	6.36	70.00	3.90%	
280)	* 10 Session Pass	2023/24	111.82	11.18	123.00	116.36	11.64	128.00	3.90%	
281)	* 20 Session Pass	2023/24	201.82	20.18	222.00	209.09	20.91	230.00	3.50%	
Annual Membership (up-front/one-payment)										
282)	* Gym, Weights & Conditioning Equipment (per week Direct Debit)	2023/24	704.55	70.45	775.00	704.55	70.45	775.00	0.00%	No increase recommended to keep in line with competitors
283)	* Premium Group, Weights, Conditioning & Group Fitness (per week Direct Debit)	2023/24	898.18	89.82	988.00	931.82	93.18	1025.00	3.70%	
284)	* 2 Adults & 2 Children (Year 7-12), Weights, Conditioning Equipment + Group Fitness	2023/24	1527.27	152.73	1,680.00	1586.36	158.64	1745.00	3.85%	Maintaining similar levels to competitors
- Instalment payments are a minimum 3 month commitment – 1 month's notice required of cancellation.										
- Concession/Pensioner discounts of 10% only available on 12 Month										

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15) ANIMAL FEES & CHARGES		Last Increase	FEE 2023/24 EXCL GST	GST	FEE 2023/24 INCL GST	PROPOSED FEE 2024/25 EXCL GST	GST	PROPOSED FEE 2024/25 INCL GST	INCREASE 2024/25 (%)	
Registration Fees										
285)	Entire Dogs	2023/24	113.00	0.00	113.00	122.00	0.00	122.00	8.00%	
286)	Restricted Breed	2023/24	113.00	0.00	113.00	122.00	0.00	122.00	8.00%	Increased to cover the cost of Compostable Dog Poo Bags
287)	Dangerous Dogs	2023/24	113.00	0.00	113.00	122.00	0.00	122.00	8.00%	
288)	Guard Dogs	2023/24	113.00	0.00	113.00	122.00	0.00	122.00	8.00%	
289)	Sterilised Dogs	2023/24	37.00	0.00	37.00	43.00	0.00	43.00	15.00%	
290)	TCA Breeding Dogs	2023/24	37.00	0.00	37.00	43.00	0.00	43.00	15.00%	Increased to cover the cost of Compostable Dog Poo Bags
291)	Working dogs	2023/24	37.00	0.00	37.00	43.00	0.00	43.00	15.00%	
292)	Racing Greyhound	2023/24	37.00	0.00	37.00	43.00	0.00	43.00	15.00%	
293)	Pensioner/Health Care Card Dogs not sterilised	2023/24	42.00	0.00	42.00	49.00	0.00	49.00	16.00%	Increased to cover the cost of Compostable Dog Poo Bags
294)	Obedience Dogs (Trained to ANKC standard) not sterilised	2023/24	42.00	0.00	42.00	49.00	0.00	49.00	16.00%	
295)	Pensioner/Health Care Card Dog Sterilised	2023/24	27.00	0.00	27.00	33.00	0.00	33.00	21.00%	Increased to cover the cost of Compostable Dog Poo Bags
296)	Obedience Dogs Sterilised (Trained to ANKC standard)	2023/24	27.00	0.00	27.00	33.00	0.00	33.00	21.00%	
297)	Special Dogs - Guide Dogs, Hearing Dogs & Assistance Dogs & Therapy Dogs		0.00	0.00	0.00	0.00	0.00	0.00	0.00%	Rewarding of existing fee
	New dog registration pre 1 January - 100% of fees charged									
	New dog registration post 1 January - 50% of fees charged									
298)	* Change of Dog Owner Fee (already registered)	2023/24	24.55	2.45	27.00	25.45	2.55	28.00	3.90%	
299)	Monthly late fee charged from 1 August	2023/24	15.00	0.00	15.00	16.00	0.00	16.00	3.90%	
Pound Maintenance Charges										
300)	* Dog (per day)	2023/24	43.64	4.36	48.00	45.45	4.55	50.00	3.90%	
301)	* Large Animals - eg Horse, Cow, Bull, Pig (per day)	2023/24	36.36	3.64	40.00	38.18	3.82	42.00	3.90%	
302)	* Small Animals - eg Sheep, Goat (per day)	2023/24	36.36	3.64	40.00	38.18	3.82	42.00	3.90%	
303)	* Emergency After Hours Pound Release - Registered dogs only	2023/24	165.45	16.55	182.00	171.82	17.18	189.00	3.90%	
304)	* Pound Release (All animals)	2023/24	35.45	3.55	39.00	37.27	3.73	41.00	3.90%	
305)	* Animal returned to pound (owner fails to attend Council to collect seized animal)	2023/24	26.36	2.64	29.00	27.27	2.73	30.00	3.90%	
Animal Surrender Fee										
306)	* Surrender of Animal to Council	2023/24	390.00	39.00	429.00	405.45	40.55	446.00	3.90%	
Application for the keeping of several dogs										
307)	Application Fee	2023/24	105.00	0.00	105.00	109.00	0.00	109.00	3.90%	
308)	* Public Notification	2023/24	271.82	27.18	299.00	282.73	28.27	311.00	3.90%	
309)	Renewal Fee	2023/24	74.00	0.00	74.00	77.00	0.00	77.00	3.90%	
Other Fees										
310)	* Dangerous Dogs Collar	2023/24	57.27	5.73	63.00	59.09	5.91	65.00	3.90%	
311)	* Dangerous Dogs Sign	2023/24	88.18	8.82	97.00	91.82	9.18	101.00	3.90%	
312)	* Restricted Breed Dogs Collar	2023/24	57.27	5.73	63.00	59.09	5.91	65.00	3.90%	
313)	* Restricted Breed Dogs Sign	2023/24	88.18	8.82	97.00	91.82	9.18	101.00	3.90%	
314)	Replacement Dog Registration Tag	2023/24	9.00	0.00	9.00	9.00	0.00	9.00	3.90%	
315)	* Complaint (s 46) as to nuisance created by dog (refundable)	2023/24	67.27	6.73	74.00	70.00	7.00	77.00	3.90%	

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16) RATES SUNDRY CHARGES									
		Last Increase	FEE 2023/24 EXCL GST	GST	FEE 2023/24 INCL GST	PROPOSED FEE 2024/25 EXCL GST	GST	PROPOSED FEE 2024/25 INCL GST	INCREASE 2024/25 (%)
Set by the Local Government Act 1993									
316)	Section 132 Certificate of Liabilities (30 Fee Units, fee set by State Government)	2022/23	53.40	0.00	53.40	56.10	0.00	56.10	
317)	Section 337 Certificate of Council's Rights (132.50 Fee Units, fee set by State Government)	2022/23	235.85	0.00	235.85	247.78	0.00	247.78	
318)	* Extract of Valuation		10.00	1.00	11.00				
17) SUNDRY DEBTORS									
		Last Increase	FEE 2023/24 EXCL GST	GST	FEE 2023/24 INCL GST	PROPOSED FEE 2024/25 EXCL GST	GST	PROPOSED FEE 2024/25 INCL GST	INCREASE 2024/25 (%)
<i>Sundry Debtor Accounts to be paid on Government Terms (end of month following month invoice is dated).</i>									
319)	Interest (per annum) may be applied to outstanding sundry debtor accounts as at the close of business each month.				9.85%			10.14%	
320)	All unpaid sundry debtor accounts referred to an external debt collection agency will be subject to additional referral fees								
18) COUNCIL ON COSTS									
		Last Increase	FEE 2023/24 EXCL GST	GST	FEE 2023/24 INCL GST	PROPOSED FEE 2024/25 EXCL GST	GST	PROPOSED FEE 2024/25 INCL GST	INCREASE 2024/25 (%)
Private Works									
Fire Hazards									
321)	* Administration on PWA Cost				20%			20%	
All Other									
322)	Oncost applied to Labour Charge:								
	- Outdoor Workforce (Council Staff with Supervisor)				90%			90%	
	- Outdoor Workforce (without Council Supervisor)				35%			35%	
	- Engineering Project Manager				40%			40%	
Capital Works									
323)	All Contracts		5%	0.00	5%	5%	0.00	5%	

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19) RENTAL OF HOUSES		Last Increase	FEE 2023/24 EXCL GST	GST	FEE 2023/24 INCL GST	PROPOSED FEE 2024/25 EXCL GST	GST	PROPOSED FEE 2024/25 INCL GST	INCREASE 2024/25 (%)
Rent									
324)	Bruny Glensyn Pensioner Units - per week	2023/24	74.00	0.00	74.00	77.00	0.00	77.00	3.90%
Bond									
325)	Bruny Glensyn Pensioner Units Bond (GST 10% if forfeited) - 4 x weekly rental cost	2023/24	Calculated	0.00	Calculated	Calculated	0.00	Calculated	
20) CEMETERY FEES		Last Increase	FEE 2023/24 EXCL GST	GST	FEE 2023/24 INCL GST	PROPOSED FEE 2024/25 EXCL GST	GST	PROPOSED FEE 2024/25 INCL GST	INCREASE 2024/25 (%)
Burial Plot Reservation									
326)	* Single	2023/24	1,045.45	104.55	1,150.00	1086.36	108.64	1195.00	3.90%
327)	* Double (side by side)	2023/24	2,090.91	209.09	2,300.00	2172.73	217.27	2390.00	3.90%
328)	* Double (depth)	2023/24	1,168.18	116.82	1,285.00	1213.64	121.36	1335.00	3.90%
Ashes Placement Fees - Memorial Walls									
329)	* Reservation Fee (Alonnah, North West Bay and Middleton cemeteries)	2023/24	227.27	22.73	250.00	236.36	23.64	260.00	3.90%
21) MEMORIAL SEATING		Last Increase	FEE 2023/24 EXCL GST	GST	FEE 2023/24 INCL GST	PROPOSED FEE 2024/25 EXCL GST	GST	PROPOSED FEE 2024/25 INCL GST	INCREASE 2024/25 (%)
330)	* Supply & Installation of Memorial Seat (subject to approval)	NEW				1950.00	195.00	2145.00	Fee set to cover cost of supply and installation of seats/benches if deemed an appropriate location and type.
22) PARKING FEES		Last Increase	FEE 2023/24 EXCL GST	GST	FEE 2023/24 INCL GST	PROPOSED FEE 2024/25 EXCL GST	GST	PROPOSED FEE 2024/25 INCL GST	INCREASE 2024/25 (%)
331)	* Temporary Parking Permit for Building Works	2023/24	15.45	1.55	17.00	16.36	1.64	18.00	3.90%
332)	Penalty amounts associated to Traffic Infringement Notices served in accordance with the Road Rules 2019 , is pursuant to the provisions of the Traffic (Compliance and Enforcement) Regulations 2017 .								
23) MARINE FACILITY FEES		Last Increase	FEE 2023/24 EXCL GST	GST	FEE 2023/24 INCL GST	PROPOSED FEE 2024/25 EXCL GST	GST	PROPOSED FEE 2024/25 INCL GST	INCREASE 2024/25 (%)
333)	* Charge per vessel per trip at Adventure Bay Jetty Council controlled Jetty	2023/24	32.73	3.27	36.00	33.64	3.36	37.00	3.90%
24) SIGN COLLECTION FEE		Last Increase	FEE 2023/24 EXCL GST	GST	FEE 2023/24 INCL GST	PROPOSED FEE 2024/25 EXCL GST	GST	PROPOSED FEE 2024/25 INCL GST	INCREASE 2024/25 (%)
334)	* Fee for recovery of signage breaching By Laws, Legislation and Regulations Storage fees will also apply	2023/24	27.27	2.73	30.00	28.18	2.82	31.00	3.90%
25) ABANDONED VEHICLES		Last Increase	FEE 2023/24 EXCL GST	GST	FEE 2023/24 INCL GST	PROPOSED FEE 2024/25 EXCL GST	GST	PROPOSED FEE 2024/25 INCL GST	INCREASE 2024/25 (%)
335)	* Abandoned articles (incl vehicles, trailers, signs etc) Storage Fee (per day)	2023/24	17.27	1.73	19.00	18.18	1.82	20.00	3.90%
336)	* Towing of Abandoned Vehicle	2023/24	186.36	18.64	205.00	193.64	19.36	213.00	3.90%

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26) CAMPING FEES		Last Increase	FEE 2023/24 EXCL GST	GST	FEE 2023/24 INCL GST	PROPOSED FEE 2024/25 EXCL GST	GST	PROPOSED FEE 2024/25 INCL GST	INCREASE 2024/25 (%)	
337)	* Camping Fees - Gordon Reserve (per vehicle/tent, per night)	2021/22	5.45	0.55	6.00	5.45	0.55	6.00	0.00%	Due to rounding, 3.9% does not increase the fee.
27) RIGHT TO INFORMATION		Last Increase	FEE 2023/24 EXCL GST	GST	FEE 2023/24 INCL GST	PROPOSED FEE 2024/25 EXCL GST	GST	PROPOSED FEE 2024/25 INCL GST	INCREASE 2024/25 (%)	
338)	Fee for Application for Assessed disclosure (25 Fee Units, fees set by State Government)		42.50	0.00	42.50	46.75	0.00	46.75		Fee set by State Government
28) BY LAW PERMIT FEES		Last Increase	FEE 2023/24 EXCL GST	GST	FEE 2023/24 INCL GST	PROPOSED FEE 2024/25 EXCL GST	GST	PROPOSED FEE 2024/25 INCL GST	INCREASE 2024/25 (%)	
339)	By Law Permit - As provided for in schedule 2 - prescribed fees of each By-Law		TBA	0.00	TBA	As per By-Law	0.00	As per By-Law		
340)	By Law Exemption - As provided for in schedule 2 - prescribed fees of each By-Law		TBA	0.00	TBA	As per By-Law	0.00	As per By-Law		
29) VOLUNTEER PROGRAM		Last Increase	FEE 2023/24 EXCL GST	GST	FEE 2023/24 INCL GST	PROPOSED FEE 2024/25 EXCL GST	GST	PROPOSED FEE 2024/25 INCL GST	INCREASE 2024/25 (%)	
341)	* Kingborough Volunteer Program Service Charge per visit	2018/2019	6.36	0.64	7.00	9.09	0.91	10.00	45.00%	Has not been increased for 5 years

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KINGBOROUGH COUNCIL - FEES AND CHARGES 2024/25

(* indicates GST applies)

DRAFT
20/05/2024

30) COMMUNITY HUB FEES		Last Increase	FEE 2023/24 EXCL GST	GST	FEE 2023/24 INCL GST	PROPOSED FEE 2024/25 EXCL GST	GST	PROPOSED FEE 2024/25 INCL GST	INCREASE 2024/25 (%)
Auditorium									
<i>Commercial, Corporate and Government users and individuals providing services for a personal profit (Double the below rates)</i>									
342)	* Hourly rate	2023/24	45.45	4.55	50.00	47.27	4.73	52.00	3.90%
343)	* Half Day (5hrs)	2023/24	181.36	18.14	199.50	188.18	18.82	207.00	3.90%
344)	* Daily rate (10hrs)	2023/24	362.73	36.27	399.00	377.27	37.73	415.00	3.90%
345)	* Full Day (15hrs)	2023/24	546.36	54.64	601.00	567.27	56.73	624.00	3.90%
346)	* Full week	2023/24	1,908.18	190.82	2,099.00	1982.73	198.27	2181.00	3.90%
Auditorium - Markets & Art Exhibitions									
347)	* Community Markets (Auditorium only)	2023/24	241.82	24.18	266.00	250.91	25.09	276.00	3.90%
348)	* Commercial Markets (includes Town Square)	2023/24	483.64	48.36	532.00	502.73	50.27	553.00	3.90%
349)	* Art Exhibitions		Negotiable	0.00	Negotiable	Negotiable	0.00	Negotiable	
Whitewater Room/Middleton Room									
<i>Commercial, Corporate and Government users and individuals providing services for a personal profit (Double the below rates)</i>									
350)	* Hourly rate	2023/24	30.91	3.09	34.00	31.82	3.18	35.00	3.90%
351)	* Half Day (5hrs)	2023/24	91.82	9.18	101.00	95.45	9.55	105.00	3.90%
352)	* Daily rate (10hrs)	2023/24	181.36	18.14	199.50	188.18	18.82	207.00	3.90%
353)	* Full Day (15hrs)	2023/24	241.82	24.18	266.00	250.91	25.09	276.00	3.90%
354)	* Full Week (7 Days)	2023/24	758.18	75.82	834.00	788.18	78.82	867.00	3.90%
Longley Gallery (available during office hours only)									
<i>Commercial, Corporate and Government users and individuals providing services for a personal profit (Double the below rates)</i>									
355)	* Hourly rate	Introduced 2023/24	12.73	1.27	14.00	13.64	1.36	15.00	3.90%
356)	* Half Day (4hrs)	Introduced 2023/24	38.18	3.82	42.00	40.00	4.00	44.00	3.90%
357)	* Daily rate (8hrs)	Introduced 2023/24	76.36	7.64	84.00	79.09	7.91	87.00	3.90%
Other Facilities									
356)	* Commercial Kitchen	2023/24	50.00	5.00	55.00	51.82	5.18	57.00	
357)	* Town Square		Negotiable	0.00	Negotiable	Negotiable	0.00	Negotiable	3.90%
358)	* Event Support		Negotiable	0.00	Negotiable	Negotiable	0.00	Negotiable	
Additional Equipment									
<i>Pricing (up to 3 hours)</i>									
359)	* Gallery Walls (includes hanging equipment), per set of 10	2023/24	50.00	5.00	55.00	51.82	5.18	57.00	3.90%
360)	* Stage, per 2 sections	2023/24	50.00	5.00	55.00	51.82	5.18	57.00	3.90%
361)	* Lectern with microphones *only with event support	2023/24	98.18	9.82	108.00	101.82	10.18	112.00	3.90%
362)	* Projector and Screen (Auditorium)	2023/24	98.18	9.82	108.00	101.82	10.18	112.00	3.90%
363)	* Roving Microphones with Stands	2023/24	78.18	7.82	86.00	80.91	8.09	89.00	3.90%
364)	* Lapel Microphones *only available with technical support	2023/24	98.18	9.82	108.00				Service no longer available
<i>Technical Support is available for your event and will include setting up, activating and monitoring of audio-visual equipment. Contact the Community Hub team for details and to provide a quote.</i>									
Other Fees									
365)	* Weekend/After Hours Surcharge	2023/24	50.00	5.00	55.00	51.82	5.18	57.00	3.90%
366)	* Heating	2023/24	59.09	5.91	65.00	61.82	6.18	68.00	3.90%
367)	* Cleaning Charge	2023/24	50.00	5.00	55.00	51.82	5.18	57.00	3.90%
368)	* Set Up and Pull Down Fee - Auditorium	2023/24	181.82	18.18	200.00	189.09	18.91	208.00	3.90%
369)	* Set Up and Pull Down Fee - Middleton/Whitewater	2023/24	90.91	9.09	100.00	94.55	9.45	104.00	3.90%

15.7 FINANCIAL REPORT - APRIL 2024

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 April 2024 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.

3. STATUTORY REQUIREMENTS

3.1 There are no specific requirements under the *Local Government Act* 1993 regarding financial reporting, however good 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 \$93,000 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 \$100,000 shortfall for the 2023/24 year.
- Statutory Fees and Fines are \$162,000 under budget due to revenue from Building & Plumbing Services (-\$94,000), Compliance (-\$73,000 all areas), and Finance (-\$27,000 property transfer certificates) being below budget. Building and Plumbing Services are expected to remain below budget and the full year forecast revenue has been reduced by \$150,000 to reflect this. Compliance is also expected to remain below budget and the annual fee revenue forecast has been reduced by \$40,000. A total forecast of \$190,000 below budget results for fees and fines.
- User fees are \$116,000 better than budget due to greater than expected income from Kingborough Sports Centre (+\$53,000) and Property Management (+\$23,000 various hall rental) and Community Hub (+\$20,000 due to electoral commission hire).
- Grants Recurrent are -\$36,000 under budget.
- Cash contributions are \$14,000 under budget.

- Reimbursements are \$97,000 better than budget due to pensioner rate remission reimbursements from the State Government being higher than year to date budget. This is offset by pensioner remission costs (shown in Other Expenses) being \$73,000 unfavourable to budget. This budget variance is expected to remain however the revenue and expense difference is a timing issue and by the end of the year these balances will be in alignment.
- Other income is \$231,000 over budget primarily due to revenue from private works, offset by increased costs below, and profits on sale of fleet vehicles.
- Employee Costs are \$11,000 under budget.
- Expenses levies are \$19,000 over budget. This expense is the payment of the fire levy to the State Fire Commission and matched by above budget revenue.
- Materials and Services are \$90,000 over budget. There are a number of both favourable and unfavourable variances for this, some are timing related. Unfavourable variances include Transport \$258,000 unfavourable, IT \$95,000 unfavourable, building maintenance \$91,000 and waste management \$81,000. Favourable variances are natural areas and biodiversity \$251,000 favourable, governance \$70,000 favourable, and property maintenance \$101,000 favourable. The transport costs (roads, bridge and footpath maintenance primarily) is the major unfavourable variance and forecast to be \$620,000 unfavourable (approximately 6%) at year end. This is caused by some greater than expected deterioration in the road stock, increased traffic management costs and continuing increase in material costs.
- Other Expenses are \$188,000 over budget primarily due to pensioner remission expenses costs \$73,000 unfavourable (see above), \$88,000 of property damage costs (subject to insurance claims) and GM Recruitment costs \$50,000.
- Depreciation is \$844,000 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 in late 2022/23 which substantially increased valuations. This revaluation was completed after 23/24 budget preparation;
 - The estimated impacts of the 2023/24 revaluations of the Open Space and Buildings asset classes which are underway;
 - The indexation of asset values to reflect increasing asset replacement costs (for classes not being revalued this year); and
 - The estimated impact of the capitalisation of completed works currently classified as work in progress. This issue will also impact 2024/25.

An unfavourable adjustment of \$1.619M has been made to the end of year forecast.

- Profit on sale of assets is \$779,000 better than budget with \$610,000 relating to income received from the revenue share agreement on the sale of the stages 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 \$2.51M due to receipt of Roads to Recovery funds \$1.19M, Installment 5 of Hobart City Deal \$500,000 and Taroon Bike Lanes Grant \$350,000.

- 4.3 Council's cash and investments amount to \$6.6M at the end of the month, which is an increase on the March balance, due to council rates fourth instalment receipts. The cash balance will now decline until next year's rate instalments start to be received in July.
- 4.4 Council has borrowings of \$13.9M with \$11.8M of this maturing in June. Council's cash position means these borrowings will need to be redrawn.

5. FINANCE

- 5.1 The forecast result for 2023/24 is now an underlying deficit of \$2.379M due primarily to the depreciation impacts of infrastructure asset revaluations and indexations, increased road maintenance costs, lower numbers of planning applications and supplementary property rates.

6. ENVIRONMENT

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

7. COMMUNICATION AND CONSULTATION

- 7.1 The financial results for April 2024 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.
- 8.4 Council is operating at minimum cash levels which the long term financial plan will also need to address.

9. CONCLUSION

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

10. RECOMMENDATION

That Council endorse the attached Financial Report for April 2024.

ATTACHMENTS

- 1. Financials YTD April 2024**
- 2. Capital Report April 2024**

Kingborough



FINANCIAL REPORT

FOR THE PERIOD

1ST JULY, 2023

TO

30TH APRIL, 2024

SUBMITTED TO COUNCIL

20TH MAY, 2024

KINGBOROUGH COUNCIL - April 2024

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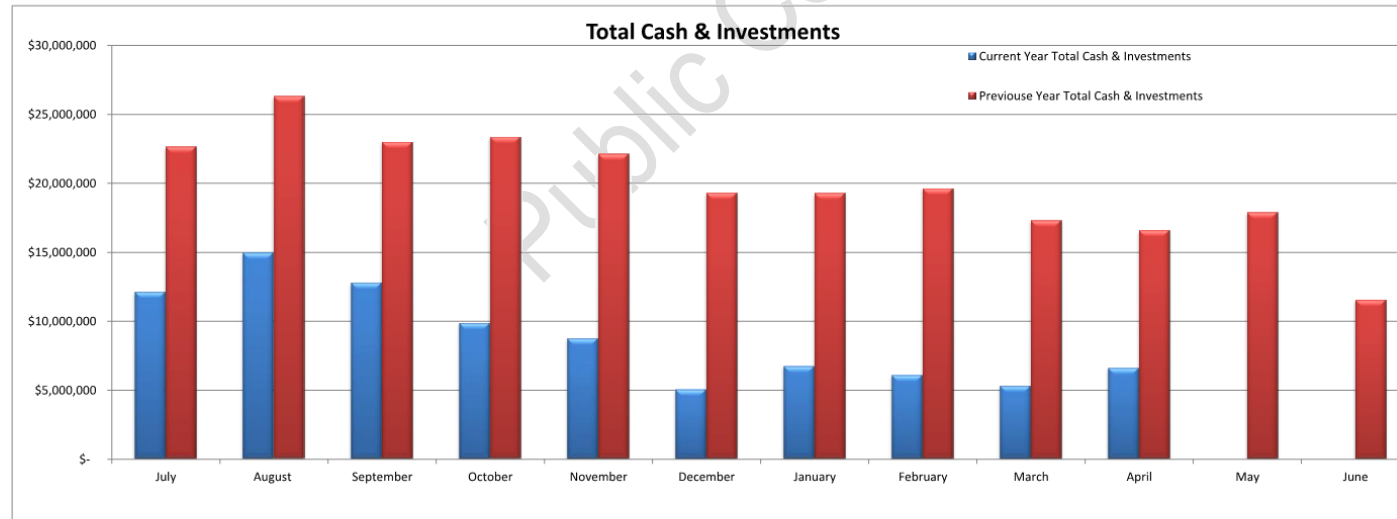
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KINGBOROUGH COUNCIL - April 2024

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	\$ 2,230,977	\$ 2,199,773	\$ 2,229,297	\$ 2,228,253	-	-
Held in Trust	\$ 1,719,474	\$ 1,717,674	\$ 1,717,674	\$ 1,662,385	\$ 1,722,331	\$ 1,714,731	\$ 1,715,031	\$ 1,697,656	\$ 1,719,641	\$ 1,719,641		
Unexpended Capital Works*	\$ 1,222,745	\$ 2,709,463	\$ 3,651,964	\$ 4,586,897	\$ 5,502,984	\$ 5,827,984	\$ 7,019,522	\$ 8,629,255	\$ 9,602,984	\$ 10,108,929		
Current Year Total Committed Cash	\$ 5,802,955	\$ 6,824,600	\$ 7,581,638	\$ 8,469,956	\$ 9,449,626	\$ 9,777,456	\$ 10,965,530	\$ 12,526,684	\$ 13,551,922	\$ 14,056,823	\$ -	\$ -
Previous Year Total Committed Cash	\$ 5,840,016	\$ 6,789,199	\$ 7,416,397	\$ 7,418,967	\$ 8,185,092	\$ 8,642,614	\$ 9,726,462	\$ 11,129,005	\$ 11,581,182	\$ 11,613,482	\$ 13,439,938	\$ 13,174,545
Uncommitted Funds	\$ 6,330,309	\$ 8,136,991	\$ 5,213,192	\$ 1,396,404	-\$ 700,152	-\$ 4,734,327	-\$ 4,228,626	-\$ 6,435,730	-\$ 8,233,920	-\$ 7,454,705	-	-
Current Year Total Cash	\$ 12,133,264	\$ 14,961,591	\$ 12,794,831	\$ 9,866,360	\$ 8,749,474	\$ 5,043,130	\$ 6,736,903	\$ 6,090,954	\$ 5,318,002	\$ 6,602,117	\$ -	\$ -
Previous Year Total Cash	\$ 22,650,806	\$ 26,297,444	\$ 22,991,651	\$ 23,355,485	\$ 22,118,994	\$ 19,292,435	\$ 19,279,548	\$ 19,625,884	\$ 17,306,239	\$ 16,581,339	\$ 17,891,355	\$ 11,541,718

*Unexpended Capital Works excludes Kingston Park expenditure



KINGBOROUGH COUNCIL - April 2024

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	\$ 2,144,388	\$ 1,246,875	\$ 962,501	\$ 2,956,149		
CBA - Applications Account	3.85%	Ongoing	\$ 3,495	\$ 58,198	\$ 6,392	\$ 123,591	\$ 280,725	\$ 198,700	\$ 37,581	\$ 145,209	\$ 222,299	\$ 31,897		
CBA - AR Account	3.85%	Ongoing	\$ 3,947	\$ 17,943	\$ 2,169	\$ 179,517	\$ 402,591	\$ 72,163	\$ 533,602	\$ 662,616	\$ 82,142	\$ 48,057		
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	\$ 1,630,230	\$ 1,636,622	\$ 1,642,278	\$ 1,148,345		
Total Cash			\$ 6,761,442	\$ 9,581,345	\$ 7,406,404	\$ 7,502,000	\$ 6,376,502	\$ 2,661,109	\$ 4,345,801	\$ 3,691,322	\$ 2,909,220	\$ 4,184,448	\$ -	\$ -
INVESTMENTS														
Bendigo 5	5.00%	09-Oct-23	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000									
Mystate 5	5.10%	09-Oct-23	\$ 1,532,548	\$ 1,532,548	\$ 1,532,548									
Tascorp HT	4.35%	Managed Trust	\$ 161,123	\$ 161,684	\$ 162,229	\$ 162,793	\$ 163,368	\$ 163,971	\$ 164,577	\$ 165,146	\$ 165,756	\$ 166,349		
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	\$ 2,226,525	\$ 2,234,486	\$ 2,243,026	\$ 2,251,321		
Total Investments			\$ 5,371,822	\$ 5,380,245	\$ 5,388,426	\$ 2,364,360	\$ 2,372,972	\$ 2,382,020	\$ 2,391,102	\$ 2,399,632	\$ 2,408,782	\$ 2,417,670	\$ -	\$ -
Current Year Total Cash & Investments			\$ 12,133,264	\$ 14,961,591	\$ 12,794,831	\$ 9,866,360	\$ 8,749,474	\$ 5,043,130	\$ 6,736,903	\$ 6,090,954	\$ 5,318,002	\$ 6,602,117	\$ -	\$ -
Previous Year Cash & Investments			\$ 22,650,806	\$ 26,297,444	\$ 22,991,651	\$ 23,355,485	\$ 22,118,994	\$ 19,292,435	\$ 19,279,548	\$ 19,625,884	\$ 17,306,239	\$ 16,581,339	\$ 17,891,355	\$ 11,541,718
Borrowings														
Tascorp	3.47%	11-Oct-23	\$2,800,000	\$2,800,000	\$2,800,000									
Tascorp (Grant Funded)	2.13%	27-Jun-24	\$2,400,000	\$2,400,000	\$2,400,000	\$2,400,000	\$2,400,000	\$2,400,000	\$2,400,000	\$2,400,000	\$2,400,000	\$2,400,000		
Tascorp (Grant Funded)	1.99%	21-Jan-25	\$2,100,000	\$2,100,000	\$2,100,000	\$2,100,000	\$2,100,000	\$2,100,000	\$2,100,000	\$2,100,000	\$2,100,000	\$2,100,000		
Tascorp (Grant Funded)	1.10%	19-Jun-24	\$9,422,500	\$9,422,500	\$9,422,500	\$9,422,500	\$9,422,500	\$9,422,500	\$9,422,500	\$9,422,500	\$9,422,500	\$9,422,500		
Total Borrowings			\$ 16,722,500	\$ 16,722,500	\$ 16,722,500	\$ 13,922,500	\$ 13,922,500	\$ 13,922,500	\$ 13,922,500	\$ 13,922,500	\$ 13,922,500	\$ 13,922,500	\$ -	\$ -

KINGBOROUGH COUNCIL - April 2024

RESERVES

Accounts	July	August	September	October	November	December	January	February	March	April	May	June
Boronia Hill Reserve	\$ 10,733	\$ 10,733	\$ 10,733	\$ 10,733	\$ 10,733	\$ 10,733	\$ 10,733	\$ 10,733	\$ 10,733	\$ 10,733		
Car Parking	\$ 46,248	\$ 46,248	\$ 46,248	\$ 46,248	\$ 46,248	\$ 46,248	\$ 46,248	\$ 46,248	\$ 46,248	\$ 46,248		
Hall Equipment Replacement	\$ 72,416	\$ 72,416	\$ 72,416	\$ 72,416	\$ 72,416	\$ 72,416	\$ 72,416	\$ 72,416	\$ 72,416	\$ 72,416		
IT Equipment Replacement	\$ 220,711	\$ 220,711	\$ 220,711	\$ 220,711	\$ 220,711	\$ 220,711	\$ 220,711	\$ 220,711	\$ 220,711	\$ 220,711		
KSC Equipment Replacement	\$ 145,367	\$ 145,367	\$ 145,367	\$ 145,367	\$ 145,367	\$ 145,367	\$ 145,367	\$ 145,367	\$ 145,367	\$ 145,367		
KWS Replacement Reserve	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000		
Office Equipment Replacement	\$ 120,013	\$ 120,013	\$ 120,013	\$ 120,013	\$ 120,013	\$ 120,013	\$ 120,013	\$ 120,013	\$ 120,013	\$ 120,013		
Plant & Equipment Replacement	\$ 372,850	\$ 372,850	\$ 372,850	\$ 372,850	\$ 372,850	\$ 372,850	\$ 372,850	\$ 372,850	\$ 372,850	\$ 372,850		
Public Open Space	\$ 711,421	\$ 232,171	\$ 58,571	\$ 77,321	\$ 110,556	\$ 110,556	\$ 110,556	\$ 110,556	\$ 149,556	\$ 149,556		
Tree Preservation Reserve	\$ 760,976	\$ 776,953	\$ 765,090	\$ 755,014	\$ 725,417	\$ 735,847	\$ 732,083	\$ 700,878	\$ 691,403	\$ 690,359		
Current Year Total Reserve	\$ 2,860,736	\$ 2,397,463	\$ 2,212,000	\$ 2,220,674	\$ 2,224,311	\$ 2,234,741	\$ 2,230,977	\$ 2,199,773	\$ 2,229,297	\$ 2,228,253	\$ -	\$ -
Previous Year Total Reserve	\$ 3,171,178	\$ 3,371,968	\$ 2,992,671	\$ 2,997,893	\$ 3,078,821	\$ 2,879,919	\$ 2,881,967	\$ 2,888,160	\$ 2,889,055	\$ 2,738,651	\$ 2,728,574	\$ 3,866,525

KINGBOROUGH COUNCIL - April 2024 YTD

PUBLIC OPEN SPACE FUNDS

Opening Balance 01/04/2024	\$ 149,556
	\$ -
Closing Balance 30/04/2024	<u>\$ 149,556</u>
Public Open Space Uncommitted Balance	<u><u>\$ 149,556</u></u>

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KINGBOROUGH COUNCIL - April 2024

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	(1,619,000)
Interest - Investment Reduction	(150,000)
Materials & Services - Transport greater than expected deterioration of road stock, increased	
Traffic Management and Material costs	(620,000)
Rates - Revenue Reduction	(100,000)
Statutory Fees & Fines - Compliance & Planning Revenue Reduction	(190,000)
FORECAST UNDERLYING RESULT	(2,379,050)
Adjustments not affecting the Underlying Surplus:	
Sale of Kingston Park land - Revenue Share portion	609,000
Net Surplus.	929,950

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KINGBOROUGH COUNCIL - April 2024

Summary Operating Statement All

	YTD Actuals	YTD Budget	YTD Variance	Annual Budget	Forecast Budget	Forecast Variance
Income						
Rates	36,380,633	36,474,090	(93,457)	36,490,000	36,390,000	(100,000)
Income Levies	2,012,881	1,972,000	40,881	1,972,000	1,972,000	0
Statutory Fees & Fines	1,674,471	1,836,200	(161,729)	2,279,000	2,089,000	(190,000)
User Fees	1,450,223	1,334,325	115,898	1,604,720	1,604,720	0
Grants Recurrent	257,687	293,215	(35,528)	3,094,100	3,344,100	250,000
Contributions - Cash	171,691	185,900	(14,209)	223,000	223,000	0
Reimbursements	1,336,800	1,239,880	96,920	1,240,000	1,240,000	0
Other Income	636,128	405,000	231,128	784,200	784,200	0
Internal Charges Income	183,330	183,300	30	220,000	220,000	0
Total Income	44,103,844	43,923,910	179,934	47,907,020	47,867,020	(40,000)
Expenses						
Employee Costs	16,042,079	16,052,867	10,788	18,067,965	18,067,965	0
Expenses Levies	1,498,288	1,479,000	(19,288)	1,972,000	1,972,000	0
Loan Interest	24,472	33,000	8,528	33,000	33,000	0
Materials and Services	10,436,766	10,347,160	(89,606)	12,239,525	12,859,525	(620,000)
Other Expenses	4,288,044	4,099,580	(188,464)	4,370,580	4,370,580	0
Internal Charges Expense	183,330	183,300	(30)	220,000	220,000	0
Total Expenses	32,472,979	32,194,907	(278,071)	36,903,070	37,523,070	(620,000)
Net Operating Surplus/(Deficit) before:	11,630,866	11,729,003	(98,137)	11,003,950	10,343,950	(660,000)
Depreciation	11,595,555	10,751,680	(843,875)	12,902,000	14,521,000	(1,619,000)
(Profit)/Loss on Disposal of Assets	(778,618)	0	778,618	500,000	(109,000)	609,000
Net Operating Surplus/(Deficit) before:	813,929	977,323	(163,394)	(2,398,050)	(4,068,050)	(1,670,000)
Interest	331,028	433,300	(102,272)	520,000	370,000	(150,000)
Dividends	924,000	924,000	0	1,440,000	1,478,000	38,000
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)	2,068,956	2,334,623	(265,666)	11,950	(1,770,050)	(1,782,000)
Grants Capital	3,110,580	600,000	2,510,580	1,700,000	1,700,000	0
Contributions - Capital	253,466	0	253,466	0	0	0
Contributions - Non Monetary Assets	0	0	0	1,000,000	1,000,000	0
NET SURPLUS/(DEFICIT)	5,433,002	2,934,623	2,498,380	2,711,950	929,950	(1,782,000)
Underlying Result						
Profit on Sale of Land	(609,000)	0	(609,000)	0	(609,000)	609,000
UNDERLYING RESULT	1,459,956	2,334,623	(874,666)	11,950	(2,379,050)	(1,173,000)
TOTAL CASH GENERATED	(9,526,599)	(8,417,057)	(1,109,541)	12,913,950	12,750,950	(163,000)

KINGBOROUGH COUNCIL - April 2024

Summary Operating Statement Governance

	YTD Actuals	YTD Budget	YTD Variance	Annual Budget	Forecast Budget	Forecast Variance
Income						
Rates	29,453,673	29,571,000	(117,327)	29,580,000	29,480,000	(100,000)
Income Levies	2,012,881	1,972,000	40,881	1,972,000	1,972,000	0
Statutory Fees & Fines	0	0	0	0	0	0
User Fees	82,000	79,200	2,800	95,000	95,000	0
Grants Recurrent	84,917	84,915	2	2,760,000	3,010,000	250,000
Contributions - Cash	121,235	116,700	4,535	140,000	140,000	0
Reimbursements	1,336,800	1,239,880	96,920	1,240,000	1,240,000	0
Other Income	92,175	54,200	37,975	352,000	352,000	0
Internal Charges Income	0	0	0	0	0	0
Total Income	33,183,680	33,117,895	65,785	36,139,000	36,289,000	150,000
Expenses						
Employee Costs	359,208	354,930	(4,278)	419,260	419,260	0
Expenses Levies	1,498,288	1,479,000	(19,288)	1,972,000	1,972,000	0
Loan Interest	0	0	0	0	0	0
Materials and Services	208,545	179,000	(29,545)	211,200	211,200	0
Other Expenses	2,449,060	2,349,700	(99,360)	2,434,000	2,434,000	0
Internal Charges Expense	0	0	0	0	0	0
Total Expenses	4,636,336	4,362,630	(273,706)	5,036,460	5,036,460	0
Net Operating Surplus/(Deficit) before:	28,547,344	28,755,265	(207,921)	31,102,540	31,252,540	150,000
Depreciation	24,513	195,800	171,287	235,000	235,000	0
Loss/(Profit) on Disposal of Assets	(778,618)	0	778,618	500,000	25,000	475,000
Net Operating Surplus/(Deficit) before:	29,301,448	28,559,465	741,983	30,367,540	30,992,540	625,000
Interest	0	0	0	0	0	0
Dividends	924,000	924,000	0	1,440,000	1,478,000	38,000
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)	30,225,448	29,483,465	741,983	32,257,540	32,920,540	663,000
Grants Capital	3,110,580	600,000	2,510,580	1,700,000	1,700,000	0
Contributions - Capital	253,466	0	253,466	0	0	0
Contributions - Non Monetary Assets	0	0	0	1,000,000	1,000,000	0
Initial Recognition of Infrastructure Assets	0	0	0	0	0	0
NET SUPRPLUS/(DEFICIT)	33,589,494	30,083,465	3,506,029	34,957,540	35,620,540	663,000
TOTAL CASH GENERATED	30,200,935	29,287,665	913,270	32,022,540	32,685,540	(663,000)

KINGBOROUGH COUNCIL - April 2024

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	206,502	233,300	(26,798)	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	105,038	107,300	(2,262)	136,000	136,000	0
Internal Charges Income	125,000	125,000	0	150,000	150,000	0
Total Income	436,540	465,600	(29,060)	566,000	566,000	0
Expenses						
Employee Costs	2,736,981	2,663,250	(73,731)	3,143,180	3,143,180	0
Expenses Levies	0	0	0	0	0	0
Loan Interest	24,472	33,000	8,528	33,000	33,000	0
Materials and Services	869,192	787,100	(82,092)	890,700	890,700	0
Other Expenses	1,045,493	1,163,150	117,657	1,257,800	1,257,800	0
Internal Charges Expense	0	0	0	0	0	0
Total Expenses	4,676,138	4,646,500	(29,638)	5,324,680	5,324,680	0
Net Operating Surplus/(Deficit) before:	(4,239,598)	(4,180,900)	(58,698)	(4,758,680)	(4,758,680)	0
Depreciation	222,781	216,950	(5,831)	260,400	260,400	0
Loss/(Profit) on Disposal of Assets	0	0	0	0	0	0
Net Operating Surplus/(Deficit) before:	(4,462,379)	(4,397,850)	(64,529)	(5,019,080)	(5,019,080)	0
Interest	331,028	433,300	(102,272)	520,000	370,000	(150,000)
Dividends	0	0	0	0	0	0
Share of Profits/(Losses) of Invest. In Assoc	0	0	0	0	0	0
Investment Copping	0	0	0	0	0	0
NET OPERATING SURPLUS/(DEFICIT)	(4,131,351)	(3,964,550)	(166,801)	(4,499,080)	(4,649,080)	(150,000)
Grants Capital	0	0	0	0	0	0
Contributions - Non Monetary Assets	0	0	0	0	0	0
Initial Recognition of Infrastructure Assets	0	0	0	0	0	0
NET SUPRPLUS/(DEFICIT)	(4,131,351)	(3,964,550)	(166,801)	(4,499,080)	(4,649,080)	(150,000)
TOTAL CASH GENERATED	(3,908,570)	(3,747,600)	(160,970)	(4,238,680)	(4,388,680)	(150,000)

KINGBOROUGH COUNCIL - April 2024

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	255,570	328,000	(72,430)	469,000	(40,000)
User Fees	1,197,531	1,108,725	88,806	1,334,120	0
Grants Recurrent	93,151	208,300	(115,149)	250,000	0
Contributions - Cash	2,158	0	2,158	0	0
Reimbursements	0	0	0	0	0
Other Income	52,172	68,300	(16,128)	82,000	0
Internal Charges Income	0	0	0	0	0
Total Income	1,600,583	1,713,325	(112,742)	2,135,120	(40,000)
Expenses					
Employee Costs	3,031,449	2,942,477	(88,972)	3,466,061	0
Expenses Levies	0	0	0	0	0
Loan Interest	0	0	0	0	0
Materials and Services	1,077,829	1,219,660	141,831	1,404,050	0
Other Expenses	266,241	115,450	(150,791)	136,900	0
Internal Charges Expense	0	0	0	0	0
Total Expenses	4,375,520	4,277,587	(97,932)	5,007,011	0
Net Operating Surplus/(Deficit) before:	(2,774,937)	(2,564,262)	(210,675)	(2,871,891)	(40,000)
Depreciation	1,037,087	852,950	(184,137)	1,023,600	0
Loss/(Profit) on Disposal of Assets	0	0	0	0	0
Net Operating Surplus/(Deficit) before:	(3,812,024)	(3,417,212)	(394,811)	(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)	(3,812,024)	(3,417,212)	(394,811)	(3,895,491)	(40,000)
Grants Capital	0	0	0	0	0
Contributions - Non Monetary Assets	0	0	0	0	0
Initial Recognition of Infrastructure Assets	0	0	0	0	0
NET SUPRPLUS/(DEFICIT)	(3,812,024)	(3,417,212)	(394,811)	(3,895,491)	(40,000)
TOTAL CASH GENERATED	(2,774,937)	(2,564,262)	(578,948)	(2,871,891)	(40,000)

KINGBOROUGH COUNCIL - April 2024

Summary Operating Statement Environment, Development & Community Services

	YTD Actuals	YTD Budget	YTD Variance	Annual Budget	Forecast Budget	Forecast Variance
Income						
Rates	0	0	0	0	0	0
Income Levies	0	0	0	0	0	0
Statutory Fees & Fines	1,212,399	1,274,900	(62,501)	1,530,000	1,380,000	(150,000)
User Fees	89,709	68,500	21,209	82,200	82,200	0
Grants Recurrent	79,618	0	79,618	84,100	84,100	0
Contributions - Cash	42,299	66,700	(24,401)	80,000	80,000	0
Reimbursements	0	0	0	0	0	0
Other Income	62,635	45,800	16,835	55,000	55,000	0
Internal Charges Income	0	0	0	0	0	0
Total Income	1,486,660	1,455,900	30,760	1,831,300	1,681,300	(150,000)
Expenses						
Employee Costs	4,848,781	5,051,630	202,849	5,972,081	5,972,081	0
Expenses Levies	0	0	0	0	0	0
Loan Interest	0	0	0	0	0	0
Materials and Services	628,461	926,240	297,779	1,094,000	1,094,000	0
Other Expenses	313,532	323,980	10,448	376,680	376,680	0
Internal Charges Expense	0	0	0	0	0	0
Total Expenses	5,833,073	6,301,850	468,777	7,442,761	7,442,761	0
Net Operating Surplus/(Deficit) before:	(4,346,413)	(4,845,950)	499,537	(5,611,461)	(5,761,461)	(150,000)
Depreciation	182,290	143,440	(38,850)	172,000	172,000	0
Loss/(Profit) on Disposal of Assets	0	0	0	0	0	0
Net Operating Surplus/(Deficit) before:	(4,528,703)	(4,989,390)	460,687	(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)	(4,528,703)	(4,989,390)	460,687	(5,783,461)	(5,933,461)	(150,000)
Grants Capital	0	0	0	0	0	0
Contributions - Non Monetary Assets	0	0	0	0	0	0
Initial Recognition of Infrastructure Assets	0	0	0	0	0	0
NET SUPRPLUS/(DEFICIT)	(4,528,703)	(4,989,390)	460,687	(5,783,461)	(5,933,461)	(150,000)
TOTAL CASH GENERATED	(4,346,413)	(4,845,950)	499,537	(5,611,461)	(5,761,461)	(150,000)

KINGBOROUGH COUNCIL - April 2024

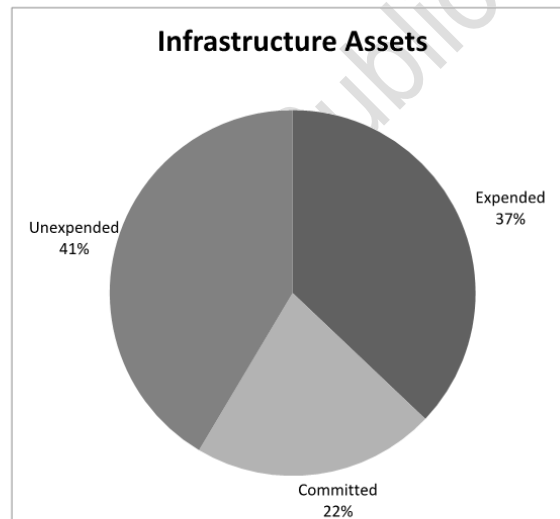
Summary Operating Statement Infrastructure Services

	YTD Actuals	YTD Budget	YTD Variance	Annual Budget	Forecast Budget	Forecast Variance
Income						
Rates	6,926,961	6,903,090	23,871	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	80,983	77,900	3,083	93,400	93,400	0
Grants Recurrent	0	0	0	0	0	0
Contributions - Cash	6,000	2,500	3,500	3,000	3,000	0
Reimbursements	0	0	0	0	0	0
Other Income	324,108	129,400	194,708	159,200	159,200	0
Internal Charges Income	58,330	58,300	30	70,000	70,000	0
Total Income	7,396,382	7,171,190	225,192	7,235,600	7,235,600	0
Expenses						
Employee Costs	5,065,659	5,040,580	(25,079)	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	7,652,739	7,235,160	(417,579)	8,641,526	9,261,526	(620,000)
Other Expenses	213,718	147,300	(66,418)	165,200	165,200	0
Internal Charges Expense	183,330	183,300	(30)	220,000	220,000	0
Total Expenses	13,115,446	12,606,340	(509,106)	14,097,158	14,717,158	(620,000)
Net Operating Surplus/(Deficit) before:	(5,719,064)	(5,435,150)	(283,914)	(6,861,558)	(7,481,558)	(620,000)
Depreciation	10,128,883	9,342,540	(786,343)	11,211,000	12,781,000	(1,570,000)
Loss/(Profit) on Disposal of Assets	0	0	0	0	0	0
Net Operating Surplus/(Deficit) before:	(15,847,947)	(14,777,690)	(1,070,257)	(18,072,558)	(20,262,558)	(2,190,000)
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)	(15,847,947)	(14,777,690)	(1,070,257)	(18,072,558)	(20,262,558)	(2,190,000)
Grants Capital	0	0	0	0	0	0
Contributions - Non Monetary Assets	0	0	0	0	0	0
Initial Recognition of Infrastructure Assets	0	0	0	0	0	0
NET SUPRPLUS/(DEFICIT)	(15,847,947)	(14,777,690)	(1,070,257)	(18,072,558)	(20,262,558)	(2,190,000)
TOTAL CASH GENERATED	(25,976,831)	(24,120,230)	(1,856,601)	(6,861,558)	(7,481,558)	(620,000)

**KINGBOROUGH COUNCIL
CAPITAL EXPENDITURE TO 30/04/2024**

	Budget				Actual			Remaining	
	Carry Forward	Annual Budget	Grants/ Council	IMG Adjustments	Total	Actual	Commitments		Total
EXPENDITURE BY ASSET TYPE									
Roads	4,696,493	6,992,500	-	(358,612)	11,330,381	4,265,987	3,252,626	7,518,613	3,811,767
Stormwater	1,340,416	1,776,500	-	57,933	3,174,849	788,093	221,594	1,009,688	2,165,161
Property	2,740,209	4,044,200	206,100	105,371	7,095,880	3,025,840	1,199,461	4,225,301	2,870,579
Other	60,406	-	-	195,308	255,714	25,171	19,209	44,380	211,334
Sub total	8,837,524	12,813,200	206,100	-	21,856,824	8,105,091	4,692,891	12,797,982	9,058,842
Kingston Park	(1,367,667)	-	-	-	(1,367,667)	659,880	323,128	983,008	(2,350,675)
City Deal Funding	174,884	-	727,908	-	902,792	3,055,827	5,944	3,061,770	(2,158,978)
Kingston Multi-storey Car Park feasibility to Operational Expenditure			300,000		300,000	163,577	9,600	173,177	126,823
Grand Total	7,644,741	12,813,200	1,234,008	-	21,691,949	11,984,374	5,031,562	17,015,936	4,676,013

0



**KINGBOROUGH COUNCIL
CAPITAL EXPENDITURE TO 30/04/2024**

Closed?	Capital Project No.	Description	Department	Renewal, Upgrade, or New	Budget					Actual			Remaining	
					Carry Forward	Annual Budget	Grants Rec., POS Funding Council decision	On costs allocated	IMG Adjustments	Total	Actual	Commitments		Total
KINGSTON PARK														
1	KP	Overall Project budget	Kingston Park	New	-	-	-	-	-	-	-	-	-	-
2	TRUE C00689	KP Pardalote Parade Design & Construction	Kingston Park	New	-	-	-	-	-	311	-	311	(311)	
3	FALSE C01627	KP Site - Land Release Strategy	Kingston Park	New	(4,439)	-	-	-	-	(4,439)	55,800	-	55,800	(60,239)
4	FALSE C01628	KP Site - General Expenditure	Kingston Park	New	(26,666)	-	-	-	-	(26,666)	80,302	-	80,302	(106,968)
5	TRUE C03068	Kingston Park Operational Expenditure	Kingston Park	New	-	-	-	-	-	-	-	-	-	-
6	TRUE C03173	KP Public Open Space - Playground	Kingston Park	New	(15,741)	-	-	-	-	(15,741)	-	1,566	1,566	(17,307)
7	FALSE C03277	KP Public Open Space - Stage 2	Kingston Park	New	(636,066)	-	-	14,424	-	(621,642)	309,591	26,357	335,949	(957,591)
8	KP3	KP Playground Stage 2 Security Cameras	Kingston Park	New	70,000	-	-	-	-	70,000	-	-	-	70,000
9	TRUE C03504	KP Playground Security Cameras	Kingston Park	New	-	-	-	-	-	-	-	-	-	-
10	TRUE C03293	Pardalote Parade Northern Section (TIP)	Kingston Park	New	9,529	-	-	-	-	9,529	-	-	-	9,529
11	TRUE C03279	KP Goshawk Way Stage 1B	Kingston Park	New	41,828	-	-	-	-	41,828	123,111	255,591	378,702	(336,874)
12	TRUE C03532	John St Roundabout Upgrade (T'ferred to C03279)	Kingston Park	New	-	-	-	-	-	-	-	-	-	-
13	TRUE C03306	KP Sparrowhawk St Design and Construct	Kingston Park	New	-	-	-	-	-	-	-	30,003	30,003	(30,003)
14	TRUE C03280	KP Stormwater wetlands	Kingston Park	New	(806,112)	-	-	-	-	(806,112)	90,766	9,610	100,376	(906,488)
15					-	-	-	-	-	-	-	-	-	-
16					(1,367,667)	-	-	14,424	-	(1,353,243)	659,880	323,128	983,008	(2,336,251)
17														
18	CITY DEAL FUNDING													
19														
20	G10034	City Deal Funding - \$0.5m to come (Funding \$7,900,000 to come \$5.9m - paid 2020/21 \$2.0m, 2021/22 \$2m, 2022/23 \$3.4, 2023/24 \$0.5m)			2,569,280	-	500,000	-	(3,069,280)	-	-	-	-	-
21	Place	Place Strategy development	Expenditure in C03107 Channel Hwy 2019/20		-	-	-	-	-	-	-	-	-	-
22	FALSE C03530	Kingston Bus Interchange		New	788,950	-	-	-	-	788,950	5,700	-	5,700	783,250
23	CD2	Other initiatives to be determined			-	-	-	-	-	-	-	-	-	-
24	CD3	Whitewater Creek Track - construct			-	-	-	-	-	-	-	-	-	-
25	FALSE C03524	Channel Highway Vic 15-45 - Design		Upgrade	(187,576)	-	-	-	-	(187,576)	(5,891)	-	(5,891)	(181,685)
26	FALSE C03525	Channel Highway Vic 15-45 - Construct		80% R / 20% N	(2,455,992)	-	227,908	-	2,980,253	752,169	3,055,606	5,944	3,061,549	(2,309,380)
27	FALSE C03526	Fantail Parade Walkway - design		New	50,000	-	-	-	-	50,000	-	-	-	50,000
28	FALSE C03523	Property purchase - 40 Channel Hwy		New	(589,778)	-	-	-	-	(589,778)	412	-	412	(590,190)
29	G80001	Transform Kingston Program	in Operational expenditure		-	-	-	-	89,027	89,027				
30	CD8	John St Roundabout Upgrade			-	-	-	-	-	-				
31	G80002	Kingborough Bicycle Plan	in Operational expenditure		-	-	-	-	-	-				
32					-	-	-	-	-	-	-	-	-	-
33					174,884	-	727,908	-	-	902,792	3,055,827	5,944	3,061,770	(2,248,005)
34														

**KINGBOROUGH COUNCIL
CAPITAL EXPENDITURE TO 30/04/2024**

Closed?	Capital Project No.	Description	Department	Renewal, Upgrade, or New	Budget					Actual			Remaining	
					Carry Forward	Annual Budget	Grants Rec., POS Funding Council decision	On costs allocated	IMG Adjustments	Total	Actual	Commitments		Total
35		KINGSTON MULTI-STOREY CAR PARK												
36	FALSE C03692	Kingston Multi-storey Car Park feasibility	Property	New	-	300,000	-	-	300,000	163,577	9,600	173,177	126,823	
37					-		-	-		-	-	-	-	
38														
39					-	300,000	-	-	300,000	163,577	9,600	173,177	126,823	
40														
41	FALSE C03326	Kingston Beach Oval Changerooms Upgrade	Property	Upgrade	451,216	-	-	-	451,216	32,999	-	32,999	418,217	
42	FALSE C03341	Woodbridge Hall Toilet Upgrade	Property	Renewal	78,489	-	-	-	78,489	87,169	6,364	93,532	(15,043)	
43	FALSE C03455	Alamo Close Play Space and Parkland Works	Property	New	216,008	-	-	(50,000)	166,008	7,493	1,205	8,698	157,311	
44	FALSE C03460	Dru Point Playground Upgrade	Property	50% R / 50% U	255,568	-	-	-	255,568	173,477	4,885	178,362	77,206	
45	TRUE C03468	Margate Hall Disability Toilet	Property	Upgrade	(5,742)	-	22	5,742	22	459	-	459	(437)	
46	FALSE C03469	Margate Hall Access Ramp	Property	New	16,000	-	-	-	16,000	-	-	-	16,000	
47	TRUE C03470	North West Bay River Multi-Use Trail - Stage 1	Property	New	1,349	-	787	-	2,136	16,536	-	16,536	(14,400)	
48	FALSE C03472	Taroona Hall Upgrade	Property	Upgrade	-	21,500	-	-	21,500	14,728	-	14,728	6,772	
49	FALSE C03475	Willowbend Park Playground Upgrade	Property	Upgrade	137,115	-	-	(115,000)	22,115	19,866	-	19,866	2,249	
50	FALSE C03476	Public Place Recycling - Blackmans Bay Beach	Property	New	(119)	-	-	119	-	6,490	-	6,490	(6,490)	
51	TRUE C03425	Whitewater Creek Track Rehabilitation - Stage 1	Property	50% R / 50% U	(9,253)	-	308	9,253	308	6,468	-	6,468	(6,160)	
52	TRUE C03458	Works Depot Toilet & Washroom Facilities	Property	Renewal	(2,500)	30,000	-	2,500	30,000	-	-	-	30,000	
53	FALSE C03473	Taroona Beach Foreshore Toilet	Property	Renewal	301,108	-	-	-	301,108	337,444	10,909	348,353	(47,245)	
54	TRUE C03529	Longley Reserve Toilet Block Replacement	Property	Renewal	-	-	53	-	53	1,123	-	1,123	(1,070)	
55	FALSE C03546	Civic Centre HVAC System Upgrade, Design & Install	Property	Renewal	30,000	550,000	-	(230,000)	350,000	94,444	-	94,444	255,556	
56	FALSE C03547	Gormley Park Changerooms Upgrade	Property	New	100,000	-	-	-	100,000	58,034	-	58,034	41,966	
57	TRUE C03550	Gormley Park Oval Upgrade	Property	New	(6,497)	-	204	6,497	204	4,287	-	4,287	(4,083)	
58	TRUE C03521	Leslie Vale Oval Upgrade	Property	New	7,835	-	526	-	8,361	11,038	-	11,038	(2,677)	
59	FALSE C03552	Kingston Mountain Bike Park Carpark	Property	Renewal	39,216	-	-	-	39,216	-	-	-	39,216	
60	FALSE C03553	Dog Bag Dispenser Renewal	Property	Renewal	46,533	-	-	-	46,533	13,812	-	13,812	32,721	
61	FALSE C03314	Silverwater Park Upgrade	Property	Upgrade	277,610	-	-	-	277,610	62,149	33,000	95,149	182,461	
62	FALSE C03554	Twin Ovals to Spring Farm Connector Track	Property	New	127,434	-	27,000	-	154,434	146,369	4,297	150,666	3,768	
63	FALSE C03555	Spring Farm Track to Whitewater Creek	Property	New	238,848	-	207,100	-	445,948	346,621	87,427	434,048	11,900	
64	FALSE C03595	Playground at Spring Farm or Whitewater Park	Property	New	189,065	-	-	165,000	354,065	48,791	263,043	311,834	42,231	
65	TRUE C03596	Electric Vehicle Charging Station Civic Centre	Property	New	30,000	-	1,000	-	31,000	21,000	-	21,000	10,000	
66	FALSE C03610	Mt Royal Park Upgrade	Property	Upgrade	178,422	-	-	-	178,422	19,604	6,375	25,979	152,443	
67	FALSE C03612	Works Depot Native Nursery upgrade	Property	Upgrade	-	25,000	-	-	25,000	32,796	850	33,646	(8,646)	
68	FALSE C03613	KSC Fitness Centre Access DDA Compliant - Design Only	Property	Upgrade	-	25,000	-	-	25,000	23,118	-	23,118	1,882	
69	FALSE C03614	Snug Foreshore Toilet Upgrade	Property	Upgrade	-	250,000	-	45,000	295,000	250,694	34,684	285,377	9,623	
70	FALSE C03615	Kellaway Park Clubrooms Electrical Upgrade	Property	Upgrade	-	10,200	-	-	10,200	-	-	-	10,200	
71	FALSE C03616	Kingborough Community Hub Upgrade & Signage	Property	Upgrade	-	250,000	-	(30,000)	220,000	6,359	147,873	154,233	65,767	
72	FALSE C03617	KSC Fitness Centre Multi-Access Toilet Upgrade	Property	Upgrade	-	356,400	-	50,000	406,400	400,284	23,648	423,932	(17,532)	
73	FALSE C03618	KSC Rear Landscaping & Accessibility Upgrade	Property	Upgrade	-	360,000	-	-	360,000	17,203	182,008	199,211	160,789	
74	FALSE C03619	KSC Ground Floor Multi-Access Toilet Upgrade	Property	Upgrade	-	50,000	-	(50,000)	-	-	-	-	-	
75	FALSE C03620	Kingston Mountain Bike Toilet	Property	New	-	110,000	-	15,000	125,000	110,702	21,986	132,688	(7,688)	
76	FALSE C03621	Twin Ovals Machinery Shed	Property	New	-	70,000	-	-	70,000	385	72,585	72,970	(2,970)	
77	FALSE C03622	Barretta Transfer Station Vehicle Storage Shed	Property	New	-	374,000	-	-	374,000	25,085	-	25,085	348,915	
78	FALSE C03623	Adventure Bay Community Hall Kitchen Upgrade	Property	Upgrade	-	6,000	-	-	6,000	2,709	-	2,709	3,291	
79	FALSE C03624	Snug Community Hall Upgrade	Property	Upgrade	-	250,000	-	-	250,000	27,132	3,878	31,010	218,990	
80	FALSE C03625	Kettering Cricket Club Changerooms	Property	Upgrade	-	10,000	-	-	10,000	10,000	-	10,000	-	
81	FALSE C03626	Kingston Beach Accessibility Matting	Reserves	Upgrade	-	16,000	-	-	16,000	13,380	-	13,380	2,620	
82	FALSE C03627	Woodbridge Oval Upgrade	Reserves	Upgrade	-	200,000	-	-	200,000	26,249	-	26,249	173,751	
83	FALSE C03628	Snug Oval Cricket Net Replacement	Reserves	Renewal	-	80,000	-	(11,000)	69,000	64,966	33,163	98,129	(29,129)	
84	TRUE C03629	Snug Foreshore tennis court refurbishment (POS)	Reserves	Renewal	-	39,000	(39,000)	-	-	-	-	-	-	
85	TRUE C03630	McKenzies Road - Leslie Vale Track Upgrade - Stage 2 (P)	Reserves	Upgrade	-	96,000	-	4,800	100,800	100,800	-	100,800	-	
86	TRUE C03631	Picket Hill Track Upgrade (POS)	Reserves	Upgrade	-	57,000	-	2,850	59,850	59,845	-	59,845	5	

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Closed?	Capital Project No.	Description	Department	Renewal, Upgrade, or New	Budget					Actual			Remaining		
					Carry Forward	Annual Budget	Grants Rec., POS Funding Council decision	On costs allocated	IMG Adjustments	Total	Actual	Commitments		Total	
87	FALSE	C03632	North West Bay Trail Feasibility - Stage 2	Reserves	New	-	20,800	-	-	20,800	13,405	4,226	17,631	3,169	
88	FALSE	C03633	KSC Connector Track from Coop Court - DA	Reserves	New	-	10,000	-	-	10,000	520	-	520	9,480	
89	FALSE	C03634	Kelvedon Park Drainage Upgrade	Reserves	Upgrade	-	208,800	-	-	208,800	105,428	84,101	189,529	19,271	
90	FALSE	C03635	Kingston Beach RSL Memorial	Reserves	Renewal	-	7,500	-	-	7,500	3,240	3,960	7,200	300	
91	TRUE	C03636	Taroona Foreshore Track Upgrade (POS)	Reserves	Upgrade	-	12,000	750	-	12,750	15,750	-	15,750	(3,000)	
92	FALSE	C03637	Barretta Reserve Parking Upgrade (POS)	Reserves	Upgrade	-	15,000	-	-	15,000	519	-	519	14,481	
93	FALSE	C03638	Hinsby Road Foreshore Access Upgrade - Design Only	Reserves	Upgrade	-	30,000	-	-	30,000	9	-	9	29,991	
94	FALSE	C03639	Kingston Wetlands Access Upgrade (POS)	Reserves	Upgrade	-	269,000	-	-	269,000	26,014	138,684	164,698	104,302	
95	FALSE	C03640	Sherburd Oval cricket net replacement	Reserves	Renewal	-	100,000	-	-	100,000	-	-	-	100,000	
96	TRUE	C03641	Kingston Netball Access Road Improvements	Reserves	Renewal	-	65,000	2,579	-	67,579	54,154	-	54,154	13,426	
97	FALSE	C03642	Taroona Bowls & Tennis Club Carpark - Design	Reserves	Renewal	-	30,000	-	-	30,000	32,110	-	32,110	(2,110)	
98	FALSE	C03643	KSC Netball Court Resurfacing	Reserves	Renewal	-	40,000	-	-	40,000	-	-	-	40,000	
99	FALSE	C03690	Lightwood Park Water Supply	Reserves	New	-	-	-	10,000	10,000	17,862	-	17,862	(7,862)	
100	FALSE	C03694	Civic Centre Security Upgrade	Property	Upgrade	-	-	-	60,000	60,000	3,110	-	3,110	56,890	
101	FALSE	C03696	Civic Centre lighting upgrade to LED panels	Property	Upgrade	-	-	-	30,000	30,000	18,311	-	18,311	11,689	
102	FALSE	C03697	Irrigation Controller Upgrade from 3G to 4G	Property	Upgrade	-	-	-	11,000	11,000	9,694	-	9,694	1,306	
103	FALSE	C03704	CC Customer Service area alteration	Property	Upgrade	-	-	-	90,000	90,000	-	-	-	90,000	
104	FALSE	C03705	Review of long-term accommodation options	Property	New	-	-	-	80,000	80,000	1,608	7,457	9,065	70,935	
105															
106	TRUE	C90016	Community Halls Security Systems Upgrade	Property	Upgrade	25,000	-	-	-	25,000	-	-	-	25,000	
107	FALSE	C03599	Kingston Beach Hall Security Upgrade	Property	Upgrade	9,640	-	-	-	9,640	-	9,640	9,640	-	
108	FALSE	C03600	Blackmans Bay Hall Security Upgrade	Property	Upgrade	(260)	-	-	260	-	-	5,090	5,090	(5,090)	
109	FALSE	C03601	Margate Hall Security Upgrade	Property	Upgrade	3,706	-	-	-	3,706	-	3,706	3,706	-	
110	FALSE	C03602	Sandfly Hall Security Upgrade	Property	Upgrade	4,418	-	-	-	4,418	-	4,419	4,419	(1)	
111	FALSE	C03693	Woodbridge Hall Stage	Property	New	-	-	11,000	11,000	22,000	22,000	-	22,000	-	
112															
113						2,740,209	4,044,200	206,100	13,879	105,371	7,109,759	3,025,840	1,199,461	4,225,301	2,884,458
114															
115	FALSE	C03130	Multi-function devices - CC, Depot, KSC etc	IT	Renewal	-	-	-	-	-	-	-	-	-	-
116	FALSE	C00613	Purchase IT Equipment	IT	New	-	-	-	-	-	8,046	2,792	10,838	(10,838)	
117	FALSE	C00672	Digital Local Government Program	IT	New	60,406	-	-	-	60,406	-	-	-	60,406	
118	FALSE	C01602	Financial Systems Replacement	IT	Renewal	-	-	-	-	-	4,300	16,416	20,716	(20,716)	
119	FALSE	C03405	Wireless networking	IT	Renewal	-	-	-	-	-	-	-	-	-	
120															
121						60,406	-	-	-	60,406	12,346	19,209	31,555	28,851	
122															
123	TRUE	C90003	Design/survey for future works	Design	Renewal	-	80,000	-	(38,000)	42,000	-	-	-	42,000	
124	FALSE	C03537	Recreation Street Carpark Rehabilitation	Design	Renewal	3,851	-	-	-	3,851	7,584	-	7,584	(3,733)	
125	FALSE	C03645	Belhaven Avenue (vic.2-16) Design	Design	Renewal	-	30,000	-	-	30,000	17,600	-	17,600	12,400	
126	FALSE	C03689	Margate Museum retaining wall - design	Design	New	-	-	-	8,000	8,000	19,958	-	19,958	(11,958)	
127	FALSE	C03706	Simpson Bay Boat Ramp - Design	Design	Renewal	-	-	-	30,000	30,000	-	-	-	30,000	
128						3,851	110,000	-	-	113,851	45,143	-	45,143	68,708	
129															
130						-	-	-	-	-	-	-	-	-	-
131						-	-	-	-	-	-	-	-	-	-
132						-	-	-	-	-	-	-	-	-	-

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Closed?	Capital Project No.	Description	Department	Renewal, Upgrade, or New	Budget					Actual			Remaining	
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133														
134	FALSE	C03276	Upgrade Street Lighting to LED	Roads	Upgrade	242,542	-	-	-	242,542	13,739	-	13,739	228,803
135	FALSE	C03199	Snug Tiers Reconstruction	Roads	Upgrade	(36,350)	-	-	126,350	90,000	85,793	-	85,793	4,207
136	TRUE	C03284	Adventure Bay Road road safety measures - BI Tourism	Roads	New	16,650	-	1,120	-	17,770	23,516	-	23,516	(5,746)
137	TRUE	C03311	Browns Road Upgrade	Roads	Upgrade	27,364	-	1,368	-	28,732	28,732	-	28,732	-
138	FALSE	C03499	Wyburton Place and Clare Street Reconstruction	Roads	Upgrade	23,548	-	-	-	23,548	33,661	-	33,661	(10,113)
139	FALSE	C03508	Pelverata Road Slope Failure Repair	Roads	New	18,209	320,000	-	-	338,209	11,325	160,756	172,081	166,128
140	TRUE	C03494	Harvey Street Sealing	Roads	30% R / 70% N	39,548	-	1,510	-	41,058	31,703	-	31,703	9,355
141	TRUE	C03566	Jamieson Road (vic23) Passing Lane	Roads	New	12,353	-	1,112	11,000	24,465	23,351	-	23,351	1,114
142	TRUE	C03567	Olivia Court to Whitewater Track Link	Roads	Upgrade	32,200	-	28	-	32,228	579	-	579	31,649
143	FALSE	C03528	Wells Parade (vic37-59) Footpath	Roads	50% R / 50% N	190,000	-	-	-	190,000	186,256	-	186,256	3,744
144	TRUE	C03517	Nierinna Track Bridge 28604 & 28605 Replacement	Roads	Renewal	116,800	-	8,488	70,000	195,288	178,238	-	178,238	17,050
145	TRUE	C03519	Summerleas Rd Bridge 28599 Safety Barrier Upgrade	Roads	Upgrade	5,000	-	88	-	5,088	1,846	-	1,846	3,242
146	FALSE	C03569	Whitewater Ck pedestrian Underpass Summerleas Rd	Roads	New	1,543,946	-	-	-	1,543,946	199,387	835	200,222	1,343,724
147	FALSE	C03571	Auburn Road Reconstruction	Roads	Renewal	2,797	-	-	-	2,797	37,020	-	37,020	(34,223)
148	FALSE	C03527	Blowhole Road (vic5-59) Reconstruction	Roads	Renewal	73,846	1,300,000	-	-	1,373,846	125,537	1,180,821	1,306,358	67,488
149	FALSE	C03541	Browns River Pedestrian Bridge Replacement	Roads	Renewal	34,488	-	-	-	34,488	8,627	9,773	18,400	16,088
150	FALSE	C03572	Browns Road Stg2 (vic1-19) Reconstruction	Roads	Renewal	685,456	1,000,000	-	-	1,685,456	24,154	1,631,061	1,655,215	30,241
151	FALSE	C03574	Taroona Bike Lanes Upgrade	Roads	New	24,067	250,000	-	-	274,067	16,183	-	16,183	257,884
152	FALSE	C03575	Gemalla Road (vic37-Wharf) Reconstruction	Roads	Renewal	1,094,104	-	-	-	1,094,104	1,173,003	38,857	1,211,860	(117,756)
153	FALSE	C03577	Kingston Beach Precinct LATM - Stage 1	Roads	New	150,000	200,000	-	-	350,000	17,590	-	17,590	332,410
154	FALSE	C03579	Lawless Road Extension & Carpark Facilities	Roads	New	314,669	-	-	-	314,669	317,946	16,658	334,603	(19,934)
155	FALSE	C03644	Crescent Drive shared path	Roads	New	-	20,000	-	-	20,000	8,180	-	8,180	11,820
156	FALSE	C03342	Pelverata Road (vic 609) Reconstruction - Design	Roads	Upgrade	30,635	635,000	-	(600,000)	65,635	45,269	1,000	46,269	19,366
157	FALSE	C03646	Margate Main Street Master Plan	Roads	New	-	100,000	-	-	100,000	42,390	26,854	69,243	30,757
158	FALSE	C03647	Chandlers Road Bridge Approaches Sealing	Roads	New	-	40,000	-	-	40,000	17,424	-	17,424	22,576
159	FALSE	C03648	Proctors Rd (vicHinman Dr) Slip Failure	Roads	Upgrade	-	130,000	-	-	130,000	95,173	985	96,158	33,842
160	FALSE	C03649	Sandfly Road (vic923) Slip Failure	Roads	Upgrade	-	70,000	-	-	70,000	23,429	6,000	29,429	40,571
161	FALSE	C03650	Nebraska Road (vic93) Slip Failure	Roads	Upgrade	-	80,000	-	-	80,000	-	-	-	80,000
162	FALSE	C03651	Huon Road (vic295) Slip Failure	Roads	Upgrade	-	40,000	-	-	40,000	35,436	-	35,436	4,564
163	FALSE	C03652	Palmers Road (vic80) Slip Failure	Roads	Upgrade	-	65,000	-	-	65,000	8,484	-	8,484	56,516
164	FALSE	C03653	Kregors Road (vic260) Slip Failure	Roads	Upgrade	-	52,700	-	-	52,700	99,536	17,675	117,211	(64,511)
165	FALSE	C03654	Old Bernies Road Bridge Approaches Sealing	Roads	New	-	35,000	-	-	35,000	15,342	-	15,342	19,658
166	FALSE	C03655	Maranoa Road - Denison Street Black Spot Project (Gra	Roads	Upgrade	-	210,000	-	-	210,000	18,706	-	18,706	191,294
167	FALSE	C03664	Channel Hwy (Vic2216-2236) Snug Footpath - Design Or	Footpaths	New	-	30,000	-	-	30,000	6,583	-	6,583	23,417
168	FALSE	C03665	Channel Hwy (vic157-197) Kingston Footpath	Footpaths	New	-	142,000	-	-	142,000	44,057	-	44,057	97,943
169	FALSE	C03666	Channel Hwy (vic170-182) Kingston Footpath	Footpaths	New	-	142,200	-	-	142,200	906	-	906	141,294
170	FALSE	C03667	Summerleas Road (vic106-170) Footpath Upgrade	Footpaths	Upgrade	-	220,000	-	-	220,000	192,030	-	192,030	27,970
171	FALSE	C03668	Summerleas Road to Firthside Connector Paths	Footpaths	New	-	150,000	-	-	150,000	4,094	74,846	78,940	71,060
172	FALSE	C03669	Kingston Beach Oval Carpark Upgrade	Carparks	Upgrade	-	80,500	-	-	80,500	1,726	-	1,726	78,774
173	FALSE	C03670	Kingston Beach Oval Drainage Upgrade	Carparks	Upgrade	-	52,100	-	-	52,100	5,362	-	5,362	46,738
174	FALSE	C03671	Major Bridge Rehabilitation (Cathedral Rd, Spring Farm	Bridges	Renewal	-	50,000	-	-	50,000	3,841	44,925	48,766	1,234
175	FALSE	C03672	North West Bay Bridge Replacement - Design Only	Bridges	Renewal	-	40,000	-	-	40,000	-	-	-	40,000
176				Roads		-	-	-	-	-	-	-	-	-
177	TRUE	C90006	Access ramps	Roads	New	-	20,000	-	-	20,000	-	-	-	20,000
178	TRUE	C03598	Access Ramp Kingston Heights	Roads	New	-	-	-	-	-	-	-	-	-
179														
180	TRUE	C90002	2023/24 Resheeting Program	Roads	Renewal	-	-	-	-	-	-	-	-	-
181		C03564	Lighthouse Road (vic1-1000) Resheet	Roads	Renewal	-	-	-	-	-	-	-	-	-
182	FALSE	C03565	Van Morey Road (vic233-311) Resheet	Roads	Renewal	74,808	-	-	-	74,808	-	-	-	74,808
183	FALSE	C03604	Van Morey Road (Petterd Rd to end) Resheet	Roads	Renewal	10,000	-	-	-	10,000	-	-	-	10,000
184	FALSE	C03660	Halls Track Road Resheet	Roads	Renewal	-	233,000	-	-	233,000	238,405	-	238,405	(5,405)

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185	FALSE	C03661	Snug Tiers Road Resheet	Roads	Renewal	-	244,000	-	-	-	244,000	139,694	-	139,694	104,306
186	FALSE	C03662	Sproules Road Resheet	Roads	Renewal	-	55,000	-	-	-	55,000	62,157	-	62,157	(7,157)
187	TRUE	C03663	Llantwit Road Resheet	Roads	Renewal	-	155,000	-	8,133	-	163,133	170,794	-	170,794	(7,661)
188						-	-	-	-	-	-	-	-	-	-
189	RS		2023/24 Resealing Program	Roads	Renewal	-	-	-	-	-	-	-	-	-	-
190	FALSE	C03656	Wells Parade (vic78-104) Reseal	Roads	Renewal	-	98,000	-	-	-	98,000	58,368	-	58,368	39,632
191	FALSE	C03657	Balm Court Reseal	Roads	Renewal	-	63,000	-	-	-	63,000	39,853	-	39,853	23,147
192	FALSE	C03658	Pengana Place Reseal	Roads	Renewal	-	53,000	-	-	-	53,000	54,070	-	54,070	(1,070)
193	FALSE	C03611	Cloudy Bay Road Reseal	Roads	Renewal	(34,038)	257,000	-	-	34,038	257,000	167,542	4,181	171,723	85,277
194				Roads	Renewal	-	-	-	-	-	-	-	-	-	-
195	TRUE	C90001	Prep works 2023/24	Roads	Renewal	-	250,000	-	-	(245,000)	5,000	-	-	-	5,000
196	FALSE	C03698	Harrow Place Reseal Prep work	Roads	Renewal	-	-	-	-	40,000	40,000	17,670	-	17,670	22,330
192	FALSE	C03699	Binya Court reseal	Roads	Renewal	-	-	-	-	30,000	30,000	20,519	5,100	25,619	4,381
193	FALSE	C03700	Hackford Drive reseal	Roads	Renewal	-	-	-	-	70,000	70,000	45,624	10,200	55,824	14,176
194	FALSE	C03701	Adventure Bay Road reseal	Roads	Renewal	-	-	-	-	40,000	40,000	-	10,200	10,200	29,800
195	FALSE	C03702	Pelverata Road reseal	Roads	Renewal	-	-	-	-	35,000	35,000	-	6,800	6,800	28,200
196	FALSE	C03703	Manuka Road reseal	Roads	Renewal	-	-	-	-	30,000	30,000	-	5,100	5,100	24,900
197				Roads	Renewal	-	-	-	-	-	-	-	-	-	-
198						-	-	-	-	-	-	-	-	-	-
199						4,692,642	6,882,500	-	21,847	(358,612)	11,238,377	4,220,844	3,252,626	7,473,470	3,764,906
200						-	-	-	-	-	-	-	-	-	-
201	FALSE	C03691	Upgrade Leica Survey Equip to 4G	Other	Renewal	-	-	-	-	12,825	12,825	12,825	-	12,825	-
202				Other	Renewal	-	-	-	-	-	-	-	-	-	-
203						-	-	-	-	-	-	-	-	-	-
204						-	-	-	-	12,825	12,825	12,825	-	12,825	-
205						-	-	-	-	-	-	-	-	-	-
206	FALSE	C03242	Leslie Road Stormwater Upgrade	Stormwater	New	76,964	-	-	-	-	76,964	7,515	-	7,515	69,449
207	TRUE	C03163	Stormwater Regional Flood Gauge Network	Stormwater	Renewal	-	-	325	6,500	-	6,825	6,825	-	6,825	-
208	FALSE	C03447	Woodlands-View-Hazell Catchment Invest incl Survey	Stormwater	New	10,000	-	-	-	-	10,000	13,561	-	13,561	(3,561)
209	TRUE	C03543	Oakleigh Avenue, Taroona SW Upgrade	Stormwater	Upgrade	109,442	-	6,342	-	-	115,784	133,939	-	133,939	(18,155)
210	FALSE	C03445	Van Morey Rd / Frosts Rd Intersection SW Upgrade	Stormwater	Upgrade	9,000	-	-	-	-	9,000	-	-	-	9,000
211	FALSE	C03582	Victoria Avenue Dennes Point Erosion Investigation	Stormwater	New	35,000	-	-	-	-	35,000	24,402	14,517	38,919	(3,919)
212	FALSE	C03121	Wetlands Beach Road Kingston Litter Trap	Stormwater	New	96,501	-	-	-	-	96,501	294	-	294	96,207
213	FALSE	C03583	Roslyn Ave / James Ave Stormwater Investigation	Stormwater	New	55,196	-	-	-	-	55,196	27,830	-	27,830	27,366
214	FALSE	C03252	Willowbend Catchment Investigation	Stormwater	New	12,088	-	-	-	-	12,088	8,155	-	8,155	3,933
215	FALSE	C03444	Roslyn, Pearsall & Wells Catchment Investigation	Stormwater	New	5,000	-	-	-	-	5,000	10,546	-	10,546	(5,546)
216	FALSE	C03584	CBD/Wetlands High Flow Bypass	Stormwater	New	(15,283)	-	-	15,283	-	-	44,720	-	44,720	(44,720)
217	FALSE	C03544	Illawong to Hinsby Stormwater Upgrade	Stormwater	Upgrade	487,069	-	-	-	-	487,069	8,713	-	8,713	478,356
218	FALSE	C03585	Atunga Street Stormwater Upgrade - relining	Stormwater	Renewal	119,926	-	-	-	-	119,926	1,446	-	1,446	118,480
219	FALSE	C03587	Bruny Island Works Depot SW Upgrade	Stormwater	Upgrade	47,457	-	-	-	-	47,457	7,034	-	7,034	40,423
220	FALSE	C03590	Roslyn ave (vic42) Stormwater Upgrade	Stormwater	New	152,921	-	-	-	-	152,921	9,555	152,147	161,702	(8,781)
221	FALSE	C03591	Davies Road (vic8-20) SW Investigation	Stormwater	New	5,000	-	-	-	-	5,000	3,439	-	3,439	1,561
222	FALSE	C03592	Old Bernies Road (vic 102) SW Upgrade	Stormwater	Upgrade	17,000	-	-	-	-	17,000	-	-	-	17,000
223	TRUE	C03593	Stanfields Road (vic25) Sw Upgrade	Stormwater	Upgrade	117,135	-	4,491	-	-	121,626	94,304	-	94,304	27,322
224	FALSE	C03673	Adelie Place (vic18) SW Upgrade	Stormwater	Upgrade	-	53,000	-	-	-	53,000	5,590	-	5,590	47,410
225	FALSE	C03674	Suncoast Catchment Investigation	Stormwater	New	-	24,000	-	-	-	24,000	6,472	-	6,472	17,528
226	FALSE	C03675	KSC Stormwater Strategy - Design Only	Stormwater	New	-	40,000	-	-	-	40,000	15,092	-	15,092	24,908
227	FALSE	C03676	Albion Heights Drive (vic51-69) SW Upgrade	Stormwater	Upgrade	-	60,000	-	-	-	60,000	3,956	-	3,956	56,044
228	FALSE	C03677	Baringa / Wanella Road SW Upgrade - Design Only	Stormwater	Upgrade	-	35,000	-	-	-	35,000	-	-	-	35,000
229	FALSE	C03678	Campbell Street SW Upgrade - Design Only	Stormwater	Upgrade	-	30,000	-	-	-	30,000	311	-	311	29,689
230	FALSE	C03679	Denehey / Hackford SW Upgrade	Stormwater	Upgrade	-	85,000	-	-	-	85,000	71,486	2,706	74,191	10,809
231	FALSE	C03680	Drysdale / Whitewater SW Upgrade	Stormwater	Upgrade	-	520,000	-	-	-	520,000	60,959	-	60,959	459,041

**KINGBOROUGH COUNCIL
CAPITAL EXPENDITURE TO 30/04/2024**

Closed?	Capital Project No.	Description	Department	Renewal, Upgrade, or New	Budget						Actual			Remaining
					Carry Forward	Annual Budget	Grants Rec., POS Funding Council decision	On costs allocated	IMG Adjustments	Total	Actual	Commitments	Total	
232	FALSE C03681	Hutchins Street SW Upgrade	Stormwater	Upgrade	-	550,000	-	-	-	550,000	-	-	-	550,000
233	FALSE C03682	Huon Road (vic1514) SW Upgrade	Stormwater	Upgrade	-	58,500	-	-	-	58,500	38,924	-	38,924	19,576
234	FALSE C03683	Huon Road (vic1271) SW Upgrade	Stormwater	Upgrade	-	29,500	-	-	-	29,500	32,293	-	32,293	(2,793)
235	FALSE C03684	Huon Road (vic1316) SW Upgrade	Stormwater	Upgrade	-	38,000	-	-	-	38,000	32,336	41	32,376	5,624
236	FALSE C03685	Mona Street (vic3) SW Upgrade	Stormwater	Upgrade	-	47,500	-	-	-	47,500	1,859	-	1,859	45,641
237	FALSE C03686	Nicholas Drive (vic31) SW Upgrade	Stormwater	Upgrade	-	35,000	-	-	-	35,000	18,478	1,352	19,830	15,170
238	FALSE C03687	Olive / Mona SW Upgrade	Stormwater	Upgrade	-	110,500	-	-	-	110,500	56,295	-	56,295	54,205
239	FALSE C03688	Tinderbox Road (vic508) SW Upgrade	Stormwater	Upgrade	-	60,500	-	-	-	60,500	15,516	-	15,516	44,984
240	FALSE C03695	Nicholas Drive - major stormwater pipe repairs	Stormwater	Upgrade	-	-	-	-	9,600	9,600	26,250	2,192	28,441	(18,841)
240	FALSE C03707	Whitewater-Boddy Creek Flood Investigation	Stormwater	Upgrade	-	-	-	-	26,550	26,550	-	48,640	48,640	(22,090)
241														
242					1,340,416	1,776,500	-	11,158	57,933	3,186,007	788,093	221,594	1,009,688	2,176,319
243	B00000	Capital Balancing Account	Other						182,483	182,483	-	-	-	182,483
244	OC	On costs on capital project						(61,308)		(61,308)				(61,308)
TOTAL CAPITAL EXPENDITURE					7,644,741	12,813,200	1,234,008	-	-	21,691,949	11,984,374	5,031,562	17,015,936	4,586,985

0

	Budget	Actual incl Commitments
Renewal	7,615,991	6,517,041
Upgrade	7,927,265	3,447,912
New	6,299,143	2,833,034
	21,842,399	12,797,987
Kingston Park New	(1,353,243)	983,009
City Deal funding	902,792	3,061,770
Kingston Multi-storey Car Park feasibility	300,000	173,177
	21,691,948	17,015,943

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

15.8 APPENDICES**RECOMMENDATION**

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

16 NOTICES OF MOTION

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

17 CONFIRMATION OF ITEMS TO BE DEALT WITH IN CLOSED SESSION

RECOMMENDATION

That in accordance with the *Local Government (Meeting Procedures) Regulations 2015* Council, by absolute majority, move into closed session to consider the following items:

Confirmation of Minutes

Regulation 34(6) *In confirming the minutes of a meeting, debate is allowed only in respect of the accuracy of the minutes.*

Applications for Leave of Absence

Regulation 15(2)(h) *applications by councillors for a leave of absence*

Rate Rebate - Conservation Covenant

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

In accordance with the Kingborough Council *Meetings Audio Recording Guidelines Policy*, recording of the open session of the meeting will now cease.

Open Session of Council adjourned at

OPEN SESSION ADJOURNS

OPEN SESSION RESUMES

RECOMMENDATION

The Closed Session of Council having met and dealt with its business resolves to report that it has determined the following:

Item	Decision
Confirmation of Minutes	
Applications for Leave of Absence	
Rate Rebate - Conservation Covenant	

CLOSURE

Public Copy

APPENDICES

- A Chief Executive Officer's Activities 15 April 2024 to 10 May 2024
- B Current and Ongoing Minute Resolutions (Open Session)
- D Quarterly Summary Action Report to March 2024
- E Kingborough Waste Services Board Report

Public Copy

A CHIEF EXECUTIVE OFFICER'S ACTIVITIES 15 APRIL 2024 TO 10 MAY 2024

Date	Description
15 April	Attended Council meeting
16 April	Participated in Metropolitan Council GM's weekly meeting
18 April	Attended Kingston Park Project Control Group meeting
19 April	Attended Citizenship Ceremony
22 April	Attended Councillor Workshop
23 April	Participated in Metropolitan Council GM's weekly meeting
29 April	Attended Councillor Workshop
30 April	Participated in Metropolitan Council GM's weekly meeting
	Met with representatives of the Department of State Growth
3 May	In company with the Mayor and Cr Antolli, met with representatives of Christian Homes Tasmania
6 May	Met with the Deputy Chair of Southern Employment & Training Network
	Participated in online Learning & Development Framework
	Attended Council meeting
7 May	Met with Ms Danielle Campbell, President of the Kingston Beach Surf Lifesaving Club
	Met with representative of Hobart City Council re: Derwent River Ferry Expansion project
8 May	In company with the Mayor, attended the Greater Hobart Mayor's Forum
9 – 10 May	Attended LGAT General Manager's Workshop

B CURRENT AND ONGOING MINUTE RESOLUTIONS (OPEN SESSION)

CURRENT	
	Nil
STILL BEING ACTIONED	
Resolution Title Meeting Date Minute No. Status Responsible Officer Officers Comments Anticipated Date of Completion	AGM Motion – Environmental Reports 18 December 2024 C395/24-2023 In progress Manager Development Services A workshop date has been requested to be included in the upcoming workshop(s) schedule. The workshop will provide Councillors with an overview of the current process, understand specific concerns and to determine if further action is required. June 2024
Resolution Title Meeting Date Minute No. Status Responsible Officer Officers Comments Anticipated Date of Completion	The Tasmanian Sustainability Strategy 2 October 2023 C314/19-2023 In progress Manager Development Services 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. Unknown
Resolution Title Meeting Date Minute No. Status Responsible Officer Officers Comments Anticipated Date of Completion	Buy Local Procurement & Tendering Policy 20 November 2023 C365/22-2023 Ongoing Manager Legal & Property A draft policy will be developed for Council in accordance with the Council resolution July 2024
Resolution Title Meeting Date Minute No. Status Responsible Officer Officers Comments Anticipated Date of Completion	Expansion of Smoke-Free Areas 5 June 2023 C172/10-2023 In progress Manager Environmental Services Community consultation planning commenced. Expected engagement period March 2024. March 2024
Resolution Title Meeting Date Minute No. Status Responsible Officer Officers Comments Anticipated Date of Completion	Continuous Improvement Policy 19 December 2022 C494/24-2022 In progress Director Information Services Policy to be prepared June 2024

Resolution Title	Multicultural Strategy
Meeting Date	19 December 2022
Minute No.	C498/24-2022
Status	In progress
Responsible Officer	Director Environment, Development & Community Services
Officers Comments	Public multicultural survey complete. A draft action plan has been completed and is being reviewed internally prior to further consultation being undertaken.
Anticipated Date of Completion	July 2024
Resolution Title	Tinderbox Beach Erosion Management – Community Consultation Report
Meeting Date	5 December 2022
Minute No.	C475/23-2022
Status	Ongoing
Responsible Officer	Manager Environmental Services
Officers Comments	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 February 2022
Minute No.	C54/2-2022
Status	Ongoing
Responsible Officer	Director Environment, Development & Community Services
Officers Comments	A broader herbicide usage review is underway which encompasses Glyphosate. The project is being delivered in two stages. Stage 1 will provide the context of the review including Council herbicide use and alternatives. This will be completed by end of FY23/24. Stage 2 will provide costings for alternatives and be delivered in first half 24/25.
Anticipated Date of Completion	June 2024 (Stage 1)

C QUARTERLY SUMMARY ACTION REPORT TO MARCH 2024

Key to Status Symbols			
—	●	✓	➔
None	On Target	Ahead of Schedule	Ongoing

Description	Result			YTD			Comment
	Target %	Actual %	Status	Target %	Actual %	Status	
1.1 A Council that engages with and enables its community							
Governance, Recreation & Property Services 2023 - 2025							
1.1.1 Implement the Corporate Engagement Framework to provide a consistent approach to community engagement across the organisation	75	75	●	75	75	●	
1.1.6 Undertake stakeholder engagement as part of the review and update of the Kingborough Dog Management Policy 2023	0		—	0	0	●	
Community Services 2023 - 2025							
1.1.2 Deliver services and events to ensure the needs, issues and aspirations of young people in our community are embedded into program delivery by Council	75	75	●	75	75	●	Programs include: Intergenerational pop up cafes with guest speakers and young baristas. Work ready programs in partnership with Kingston High School and offer work experience opportunities. After school workshops and weekly recreational activities in partnership with Mission Australia School holiday programs Battle of the Bands event
1.1.3 Provide services and programs that meet the needs of older people in our community	75	75	●	75	75	●	Programs and events include; Positive Aging Program including educational talks Volunteer program End of Life Expo
Environment, Development & Community Services 2023 - 2025							
1.1.4 Collaborate with Destination Southern Tasmania, the Huon Valley Council and the tourism industry to market the region south of Hobart	0		—	0	0	●	

Description	Result			YTD			Comment
	Target %	Actual %	Status	Target %	Actual %	Status	
1.1.5 Support the operations of the Kingborough Community Forum as a means of receiving feedback on Council’s policies, strategies and projects	0		—	0	0	●	
Finance 2023 - 2025							
1.1.7 Undertake community consultation in relation to Council’s budget.	0	100	✓	0	100	✓	
1.2 An inclusive community that has a strong sense of pride and local identity							
Community Services 2023 - 2025							
1.2.1 Deliver a range of civic, cultural and community events that celebrate local attributes	75	75	●	75	75	●	Held Harmony Week event Delivery of citizenship ceremonies with welcome packs for new settlers to the municipality. Multicultural Action Plan in final stages of development
1.2.2 Provide services, events, advocacy and leadership for arts and culture	75	75	●	75	75	●	Program includes; KIN art workshops, Learning for Life sessions Battle of the Bands
1.2.3 Maximise the usage of the Kingborough Community Hub as a focal point for community activities.	75	75	●	75	75	●	Ongoing support for community, corporate and business hirers at the Hub. Delivery of a variety of events and activities at the Hub including: Community health and wellbeing workshops, youth activities, monthly markets, End of Life Expo, Battle of the Bands event and citizenship ceremonies.
Governance, Recreation & Property Services 2023 - 2025							
1.2.5 In partnership with local community groups, develop heritage trails and interpretative signage for areas of historical and cultural significance	75	75	●	75	75	●	
1.3 A resilient community with the capacity to flourish							
Emergency Management 2023 - 2025							
1.3.1 Work with local community groups to promote a safe, sustainable	75	75	●	75	75	●	Initiatives include: Sparking Conversations and Igniting Action

Description	Result			YTD			Comment
	Target %	Actual %	Status	Target %	Actual %	Status	
and resilient community through practical planning for risk mitigation, preparedness and recovery							Partnership with Geoneon to undertake climate risk mapping
Environmental Services 2023 - 2025							
1.3.2 Continue to review, update and implement Council's Public Health Emergency Management Sub-Plan to guide the management of risks to the community	75	50	➔	75	50	➔	Contractor contact information updated. Detailed review ongoing.
Community Services 2023 - 2025							
1.3.3 Operate the Kingborough Volunteer Program to assist older residents to continue to live in the community with dignity.	75	75	●	75	75	●	Program is ongoing
1.3.4 Enhance organisational support for volunteering opportunities and recognise and celebrate volunteers in the community	75	75	●	75	75	●	A morning tea for Volunteers Week has been coordinated to recognise Kingborough Council volunteers
1.3.5 Provide support to community groups through a transparent and targeted provision of grants for community-based projects	75	75	●	75	75	●	Rapid response community grant applications received and processed
1.4 A Council that acknowledges the existence of a climate change and biodiversity emergency and has in place strategies to respond							
Environmental Services 2023 - 2025							
1.4.1 Review, update and implement the Kingborough Climate Change Action Plan 2019-2024. through developing and implementing a governance structure, processes and systems to ensure its implementation	75	50	➔	75	50	➔	Strategy update delayed due to lack of dedicated Climate Officer. Likely to commence update June 2024.
1.4.2 Implement priority actions from the Kingborough Climate Change Action Plan (2023/24)	75	50	➔	75	50	➔	Implementation of action plan delayed due to lack of specific staff resource. Climate adaptation planning, including risk mapping (assets, legal, social, natural) ongoing.

Description	Result			YTD			Comment
	Target %	Actual %	Status	Target %	Actual %	Status	
1.4.3 Adopt and implement the Coastal Hazards Policy to guide Council coastal works and asset management actions in the context of climate change	75	75	●	75	75	●	Work ongoing to determine assets at risk from coastal hazards and decision framework to manage risks to proposed capital works in hazard zones.
Engineering Services 2023 - 2025							
1.4.4 Develop and Implement a Stormwater strategy to address the management of the flood risk and within Council's urban drainage catchments	75	75	●	75	75	●	This is close to being finalised but will be delayed due to lack of resourcing in the unit prior to replacement of a position
1.5 An active and healthy community with vibrant, clean, local areas that provide social, recreational and economic opportunities							
Governance, Recreation & Property Services 2023 - 2025							
1.5.1 Review and update the Kingborough Tracks and Trails Action Plan.	75	75	●	75	75	●	
1.5.2 Complete the development of Kingston Parkin partnership with the developer, Traders in Purple and in accordance with the Project Delivery Agreement.	75	25	➔	75	25	➔	Project on hold due to construction costs
Engineering Services 2023 - 2025							
1.5.3 Continue to review, update and implement the Recreational Water Quality Management Strategy to improve the water quality of Council's beaches used for recreational activities	75	75	●	75	75	●	
Environmental Services 2023 - 2025							
1.5.3 Continue to review, update and implement the Recreational Water Quality Management Strategy to improve the water quality of Council's beaches used for recreational activities	75	100	✓	75	100	✓	Recreation beach monitoring completed 23-24. Rec Water Quality Strategy updated.
1.5.4 Undertake community engagement and provide guidance and recommendations to Council on how to manage existing	75	75	●	75	75	●	Consultation open until 28 May. Analysis and recommendations to follow.

Description	Result			YTD			Comment
	Target %	Actual %	Status	Target %	Actual %	Status	
and new Council Smoke Free Areas into the future							
1.5.5 Continue to review, update, and implement Council's Immunisation program providing Kingborough community members access to NIP funded immunisations through school based and community clinics	75	75	●	75	75	●	School and community immunisations clinics on target. Online booking now available and extra flu clinic being considered.
2.1 Service provision meets the current and future requirements of residents and visitors							
Governance, Recreation & Property Services 2023 - 2025							
2.1.1 Complete the implementation of the Transform Kingston Program	75	95	✓	75	95	✓	Operation of the bus interchange is the only outstanding item
2.1.2 Complete the civic works in Kingston Park	75	100	✓	75	100	✓	All Council works complete
2.1.3 Investigate options for the development of a multi-story carpark in Kingston	75	75	●	75	75	●	
Executive Management 2023 - 2025							
2.1.4 Continue to lobby the State Government to improve public transport services within Kingborough.	75	75	●	75	75	●	
Information Services 2023 - 2025							
2.1.5 Develop a process to measure community satisfaction with the delivery of infrastructure and services	75	50	➔	75	50	➔	LGAT has delayed the state wide Community Satisfaction Survey (possibly for 2 years) due to the consultation undertaken as part of the Future of Local Government Review. This council would normally undertake the same survey but with a higher representative sample from the Kingborough Municipality to benchmark against other LGAs. Costs are being obtained to conduct an independent survey.
2.2 Infrastructure development and service delivery are underpinned by strategic planning to cater for the needs of a growing population							
Governance, Recreation & Property Services 2023 - 2025							
2.2.1 Implement the Kingston Congestion Package	75	75	●	75	75	●	

Description	Result			YTD			Comment
	Target %	Actual %	Status	Target %	Actual %	Status	
as outlined in the Greater Hobart City Deal Implementation Plan.							
2.2.3 Review and update the Kingborough Sport and Recreation Strategy to provide a coordinated and strategic approach to the development and management of Council's recreational facilities	75	100	✓	75	100	✓	Strategy reviewed and endorsed by Council
2.2.5 Implement the Kingborough Community Halls Strategy to provide accessible and functional halls throughout Kingborough	75	75	●	75	75	●	
Engineering Services 2023 - 2025							
2.2.2 Update Central Kingston Parking Strategy	75	100	✓	75	100	✓	parking strategy complete
2.2.4 Deliver the annual infrastructure Capital Works program	75	75	●	75	75	●	
2.2.5 Review Strategic Asset Management Plan	75	50	➔	75	50	➔	delayed due to some resourcing constraints planned for completion in July 2024
2.3 Community facilities are safe, accessible and meet contemporary standards							
Community Services 2023 - 2025							
2.3.1 Through the Disability Inclusion and Access Advisory Committee, improve the accessibility of Council's services, buildings and information to people with a disability	75	75	●	75	75	●	Ongoing
Governance, Recreation & Property Services 2023 - 2025							
2.3.2 Implement the Kingborough Public Toilet Strategy and ensure effective provision, upgrading and maintenance of Council owned public toilets throughout the Municipal Area	75	75	●	75	75	●	
2.3.3 Implement the Kingborough Playground	75	75	●	75	75	●	

Description	Result			YTD			Comment
	Target %	Actual %	Status	Target %	Actual %	Status	
Strategy to provide a comprehensive network of quality, accessible and well-maintained playgrounds throughout Kingborough							
2.3.4 Develop a Building Maintenance Schedule and inspection regime to provide proactive maintenance of Council's buildings and community facilities	75	75	●	75	75	●	
2.4 The organisation has a corporate culture that delivers quality customer service, encourages innovation and has high standards of accountability							
Works Department 2023 - 2025							
2.4.1 Review and improve the pathway system to ensure that we are closing the loop effectively and efficiently for the customer	75	75	●	75	75	●	
Information Services 2023 - 2025							
2.4.2 Develop and deliver a Customer Service Strategy for the organisation.	75	50	➔	75	50	➔	Strategy framework and principles developed, now working on draft actions.
Executive Management 2023 - 2025							
2.4.3 Develop an operational plan which clearly articulates the values, key results areas, performance measures and deliverables for the organisation and that this plan is clearly conveyed to all emp	75	75	●	75	75	●	
2.4.4 Implement the Kingborough Council Leadership Framework for managers and supervisors as a key driver of continuous improvement and accountability.	75	75	●	75	75	●	
Finance 2023 - 2025							
2.4.5 Review the Long-Term Financial Plan to ensure the strategic actions identified in the Plan are delivered and implement strategies to improve the financial	75	75	●	75	75	●	

Description	Result			YTD			Comment
	Target %	Actual %	Status	Target %	Actual %	Status	
performance of the organisation							
2.5 Council is a desirable place to work, attracting committed and engaged staff through progressive human resource practices and a positive work environment							
People & Safety 2023 - 2025							
2.5.1 Undertake negotiations for the 2023 Kingborough Council Enterprise Agreement	75	100	✓	75	100	✓	
2.5.2 Develop and implement the annual Workforce Plan which sets the priorities for workforce strategies, learning and development programs and resourcing capacity	75	75	●	75	75	●	
2.5.3 Undertake the biennial employee engagement survey and link the results into the Workforce Plan	75	100	✓	75	100	✓	
2.5.4 Review the Council's Work Health and Safety Management Plan and System and deliver the identified WHS strategies to meet Council's obligations under the Work Health and Safety Act 2012 (Tas)	75	75	●	75	75	●	
2.5.5 Implement and deliver an annual employee health and well-being program with a key focus delivering the community action plan for mental health	75	50	➔	75	50	➔	
3.1 A Council that values and prioritises its natural environment, whilst encouraging investment and economic growth							
Environmental Services 2023 - 2025							
3.1.1 Improve the compliance response for environmental matters to ensure effectiveness of controls	75	25	➔	75	25	➔	Minimal action. Current environmental procedures ongoing.
3.1.2 Develop Council's Tree Strategy 2023-2033 and maintain a Register of Significant Trees	75	75	●	75	75	●	New significant tree applications under assessment. Tree Strategy development delayed due lack specific staff

Description	Result			YTD			Comment
	Target %	Actual %	Status	Target %	Actual %	Status	
							resource. Likely completion first quarter 24-25.
3.1.3 Develop a By-law to ensure that regulations provide appropriate protection for trees on private land	75	75	●	75	75	●	Analysis of consultation results and update draft by-law nearly complete.
3.1.4 Deliver biodiversity offset projects under the Kingborough Environmental Fund Implementation Plan 2019-2023 and update the implementation plan	75	75	●	75	75	●	Plan updated and being implemented.
3.1.5 Manage the natural area reserve network through the development and implementation of both new and existing reserve management plans	75	75	●	75	75	●	Three new reserve Conservation Management Plans on track for completion end FY.
3.1.6 Develop and implement existing Creek Maintenance Plans that improve the health and function of urban waterways	75	25	➔	75	25	➔	No actions from Creek Maintenance Plans actioned this quarter due to lack of staff resource. General waterway management actions ongoing.
Development Services 2023 - 2025							
3.1.1 Improve the compliance response for environmental matters to ensure effectiveness of controls	75	85	✓	75	85	✓	Continue to work in this space.
Compliance 2023 - 2025							
3.1.1 Improve the compliance response for environmental matters to ensure effectiveness of controls	75	25	➔	75	25	➔	Implementation of this action is resource dependent
3.1.3 Develop a By-law to ensure that regulations provide appropriate protection for trees on private land	75	75	●	75	75	●	
Engineering Services 2023 - 2025							
3.1.6 Develop and implement existing Creek Maintenance Plans that improve the health and function of urban waterways	75	75	●	75	75	●	

Description	Result			YTD			Comment
	Target %	Actual %	Status	Target %	Actual %	Status	
Works Department 2023 - 2025							
3.1.6 Develop and implement existing Creek Maintenance Plans that improve the health and function of urban waterways	75	75	●	75	75	●	
3.2 A community that has a well-developed sense of natural and cultural heritage							
Environmental Services 2023 - 2025							
3.2.1 Provide opportunities and engage the community in the conservation and restoration of our natural areas, wildlife and plants	75	75	●	75	75	●	Events encouraging activities in nature, citizen science opportunities and education in schools.
3.2.2 Foster positive working relationships with landcare groups across the municipality, coordinating the network of volunteers to achieve good environmental outcomes	75	75	●	75	75	●	Ongoing support for Landcare groups working in Council reserves.
3.2.3 Implement the North West Bay River Catchment Management Plan in partnership with the community and key land managers in the catchment	75	75	●	75	75	●	Formation of River Action Group to guide the implementation of the catchment plan.
3.2.4 Work with the Tasmanian Aboriginal community to promote community understanding of cultural heritage, such as through the Wood for Fire walk	75	75	●	75	75	●	Trainee Aboriginal Land Management Program ongoing. Partnership nominated for Landcare Award
3.3 Council is able to demonstrate strong environmental stewardship and leadership							
Engineering Services 2023 - 2025							
3.3.1 Implement the Kingborough Waste Management Strategy 2018 to deliver cost effective and efficient waste and recycling services to residents, improve recycling rates, reduce emissions and energy	75	100	✓	75	100	✓	Most initiatives are now ongoing and incorporated in our yearly programs where required.
Compliance 2023 - 2025							
3.3.2 Review and update the Kingborough Dog	75	100	✓	75	100	✓	Policy updated and approved

Description	Result			YTD			Comment
	Target %	Actual %	Status	Target %	Actual %	Status	
Management Policy 2018 and provide education and enforcement of restrictions in areas with environmental values							
Environmental Services 2023 - 2025							
3.3.3 Develop and implement an Environmental Management System to support continuous improvement of environmental performance and ensure that Council meets its statutory responsibilities under environmental legislation	75	50	→	75	50	→	Planning of the structure of a council EMS underway.
3.3.4 Promote responsible cat ownership and work with the community and stakeholders to implement programs that minimise the impacts of cats (via predation, disease and nuisance)	75	75	●	75	75	●	Monitoring in Cat Prohibited Areas to detect presence cats and diversity wildlife. Enforcing Bruny Island Cat By-law and supporting management of stray and feral cats across municipality.
3.4 Best practice land use planning systems are in place to manage the current and future impacts of development							
Development Services 2023 - 2025							
3.4.2 Participate in a review of the Southern Regional Land Use Strategy	75	25	→	75	25	→	Continue to work with State representatives on this. Including submissions, attendance of working group meetings, provision of data and meetings. Timing and progress is dependent on the State Government.
3.4.3 Finalise the Local Provisions Schedule in order to enable the declaration of the new Kingborough Planning Scheme	75	35	→	75	35	→	Further response and submission provided in December 2023. Awaiting response from Tasmanian Planning Commission.
Environmental Services 2023 - 2025							
3.4.2 Implement the Kingborough Weed Management Strategy 2017-2027	75	75	●	75	75	●	Successful monitoring and management of significant weed threats and ongoing control priority weeds in reserves and roadsides, provision education material to community.

Description	Result			YTD			Comment
	Target %	Actual %	Status	Target %	Actual %	Status	
3.4.4 Progress implementation of the Barretta Environmental Management Plan	75	75	●	75	75	●	Site management and monitoring rehabilitated landfill as per the Environmental Protection Notice on track.
3.4.5 Implement the Kingborough Weed Management Strategy 2017-2027	75		—	75	50	➔	
3.5 Management of environmental assets is based on professional advice and strategic planning							
Environmental Services 2023 - 2025							
3.5.1 Develop and implement a Natural Areas and Biodiversity Strategy to underpin the management of Council's natural area reserves network	75	25	➔	75	25	➔	Not commenced due to resource constraints, Likely delivery Q3 24-25.
3.5.2 Implement Bushfire Risk Reduction Strategy for Council land	75	50	➔	75	50	➔	All fuel breaks and hazard management areas maintained. New Bushfire Planning Officer recruited.
3.5.3 Collaborate with key stakeholders to contribute to the recovery of threatened species and threatened vegetation communities	75	75	●	75	75	●	Recovery actions ongoing including habitat management, monitoring, education and contributing to National Recovery Plans.

D KINGBOROUGH WASTE SERVICES BOARD REPORT

File Number: 10.134

Author: David Reeve, Director Engineering Services

Authoriser: Dave Stewart, Chief Executive Officer



MINUTES

KINGBOROUGH WASTE SERVICES PTY LTD

**MINUTES
DIRECTORS MEETING NO. 76**

Monday 25 March 2024

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

ABN 42151309563



MINUTES

AGENDA.....

PREVIOUS MINUTES.....

BOARD ACTION LIST.....

FINANCIAL REPORT.....

OPERATIONAL REPORT.....

SERVICE LEVEL AGREEMENT REPORT.....

KWS MEETING DATES.....

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MINUTES

1. Opening

A Meeting of the Directors of Kingborough Waste Services Pty Ltd was held on Monday 25 March 2024 at the Company Offices 15 Channel Highway, Kingston commencing at 11.01 a.m.

2. Attendance

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

3. Declarations of Interest

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

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

4. Approval of the Agenda

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

5. Previous Minutes

The Minutes of Board Meeting No. 75 of Thursday 1 February 2024 were attached.

The Board Resolved: That the Minutes of Board Meeting No. 75 of Thursday 1 February 2024 be confirmed.

6. Business Arising from the Minutes

During the meeting, the Board Action List was discussed. The graphical signage for the trucks is currently with the printer. One side of the truck will advertise the Recycle Coach app while the other side will promote keeping plastic bags out of the recycling. An upcoming visit to Dulverton has been scheduled for April 16 and 17, 2024. The visit includes a KWS Workshop on April 16 and a tour of the Dulverton and Veolia facilities on April 17. The operational report now includes a proposed timeline for the Barretta Master Plan, CAPEX projects, council and KWS contracts, and Recycle Coach usage statistics. A visit to the Bruny Island Waste and Recycling Facility will be arranged after the Dulverton visit.



MINUTES

7. General Business

7.1. Financial Reports for Kingborough Waste Services Pty Ltd

The January 2024 and February 2024 Profit and Loss Financial Reports, Balance Sheet and the Budget Forecast were discussed.

The result for February was a profit of +\$41k, which exceeded the budget by +\$6k. This was due to the profits from Barretta Operations (+\$32k), Mainland Public Waste Bin contract (+\$2k), and Bruny Public Waste Bins contract (+\$7k).

The Consolidated Result for Year-to-Date (YTD) was a profit of +\$115k, which exceeded the budget by +\$23k. This was due to the profits from Barretta Operations (+\$22k), Mainland Public Waste Bin contract (+\$38k), and Bruny Public Waste Bin contract (+\$54k).

The main reasons for the YTD variances were the disposal costs of -\$54k, which included concrete and timber waste to Copping, lower volumes in Kerbside Collections revenue of -\$35k, general waste revenue of -\$35k, and green waste revenue of -\$9k. However, the Reuse Shop Sales (+\$33k) and Other Expenses (+\$40k) related to Waste Management Activities helped to offset these variances.

It was discussed that the Bin Audit Report as part of the Waste Management Activities would proceed.

The Board Resolved: *That the Profit and Loss Financial reports for Kingborough Waste Services Pty Ltd for January 2024 and February 2024, the Balance Sheet as of 29 February 2024 and the Budget Forecast for the period be received and noted.*

7.2. Operational Report

The Operational Report for January and February 2024 was attached for discussion, it was noted that action needs to be taken for extending the Kerbside collection contract or starting a new one. The Pure Living Soils contract was also discussed, and it was suggested to identify if there is any extension period available for it.

Two applications will be submitted for WMRR High Priority Grants. The first application is for improving the safety and storage of the re-use shop, and the second application is for establishing a hazardous waste storage facility at Barretta.

The disposal of waste from supported events was also discussed, and it was noted that for non-council requested collections from events, support for the events would be through KWS community grants.

Additionally, a request to see a comparison chart of the Civic Centre recycling unit, and further analysis of the statistical reporting to be provided every 6 months.

The Board Resolved: *That the January 2024 and February 2024 operational report of the Manager Kingborough Waste Services be received and noted.*



MINUTES

7.3. Service Level Agreement Report

The January 2024 and February 2024 Service Level Agreement Report from the Manager KWS was attached for discussion.

***The Board Resolved:** That the January 2024 and February 2024 Service Level Agreement Report of the Manager Kingborough Waste Services be received and noted.*

7.4. Update on Regional State Initiatives

Update was provided by Manager KWS and noted to send information to the Board on another windrow composting facility being built.

7.5. Waste Levy and Container Refund Scheme

No tenderer has been appointed yet for the Container Refund Scheme. It was noted that a discussion should be had in the upcoming workshop on the implications the Container Refund Scheme may have for KWS.

8. Other Business

8.1. Tasmania High Priority Infrastructure Grants program

Discussed in 7.2.

8.2. Enterprise Agreement

No further update.

9. Items to be dealt with in Closed Session

10. Date and Place of Next Meeting

The arrangements for the next meeting are 9.00am Friday 31 May 2024.

11. Closure

There being no further business the Chair declared the meeting closed at 12.58pm.



KINGBOROUGH WASTE SERVICES PTY LTD

FINANCIAL REPORTS

January – February 2024

Public Copy



Financial Reports

COMMERCIAL IN CONFIDENCE

**KINGBOROUGH WASTE SERVICES PTY LTD
CONSOLIDATED PROFIT & LOSS REPORT**
For the period ended January 24

	JANUARY 2024			YTD January 24			Annual Budget	Forecast
	Actual	Budget	Var	Actual	Budget	Var		
REVENUE								
Waste Transfer Barretta and Bruny	325,929	330,474	(4,545)	2,001,855	2,034,391	(32,536)	3,457,902	3,457,902
Public Waste Bins - Mainland	26,257	26,257	(0)	182,103	182,105	(2)	310,000	310,000
Public Waste Bins - Bruny	23,303	19,904	3,399	154,297	138,044	16,253	235,000	265,000
TOTAL REVENUE	375,489	376,635	(1,146)	2,338,255	2,354,540	(16,285)	4,002,902	4,032,902
EXPENSES								
Waste Transfer Barretta and Bruny	291,223	306,816	15,593	2,012,509	1,995,324	(17,185)	3,387,685	3,467,685
Public Waste Bins - Mainland	18,092	24,367	6,275	146,043	171,521	25,478	291,478	291,478
Public Waste Bins - Bruny	15,516	20,702	5,186	106,461	131,788	25,327	219,626	219,626
TOTAL EXPENSES	324,831	351,885	27,054	2,265,013	2,298,633	33,620	3,898,789	3,978,789
NET PROFIT/(LOSS)								
Waste Transfer Barretta and Bruny	34,706	23,658	11,048	(10,654)	39,067	(49,721)	70,217	(9,783)
Public Waste Bins - Mainland	8,165	1,890	6,275	36,060	10,584	25,476	18,522	18,522
Public Waste Bins - Bruny	7,787	(798)	8,585	47,836	6,256	41,580	15,374	45,374
TOTAL NET PROFIT/(LOSS)	50,658	24,750	25,908	73,242	55,907	17,335	104,113	54,113

NOTE: The January result includes \$15,000 Grant revenue, while the corresponding expenditure will be in a future month.

**KINGBOROUGH WASTE SERVICES
NOTES TO JANUARY 2024 FINANCIALS**

SUMMARY

The Consolidated KWS Result for January was a profit of +\$51k which was +\$26k better than budget. This was made up of Barretta Operations +\$35k profit, Mainland Public Waste Bin contract +\$8k profit and Bruny Public Waste Bin Contract +8k profit.

BARRETTA OPERATIONS**Month**

The Barretta Operations made a profit of +\$35k for the month, which was \$11k better than budget.

Income was below budget for the month (\$5k) due to lower General Waste (\$14k) and Green Waste (\$11k) offset by higher Bruny Island Disposal Charges +\$11k and an unbudgeted grant +\$15k.

Expenses are below budget for the month +\$15k due to the timing of Waste Management Activities +\$18k.

DETAILED ANALYSIS

The detailed variances are:

1. **USER CHARGES**
User charges are below budget for the month (\$25k) due to lower volumes of General Waste (\$14k) and Green Waste (\$11k) received during the month.
2. **RECYCLING SALES**
Recycling sales are below budget for the month (\$7k) due to a timing difference in Metal Sales.
3. **COUNCIL RECHARGES**
Council recharges are above budget for the month (\$12k) due to higher Bruny Island Disposal Charges.
4. **GRANTS**
A grant was received from Dept of NRE for Waste Data Readiness Program of +\$15k that was unbudgeted. There will be \$15k to be expended on this grant later in the year.
5. **SUNDRY CHARGES**
Sundry Charges are above budget for the month due to bank interest received.
6. **EMPLOYEE COSTS**
Employee Costs are above budget for the month (\$9k) due to the use of Agency Staff to cover KWS employees on annual and personal leave.
7. **DISPOSAL COSTS**
Disposal Costs are close to budget for the month.
8. **GREEN WASTE COSTS**
Green Waste Disposal Costs are estimated to be below budget for the month +\$6k.
These figures are estimated based on stockpiles at Barretta and amounts accrued are expected to cover the costs of disposal for the stockpile on hand.
9. **HIRE AND MAINTENANCE**

Hire and Maintenance costs are close to budget for the month.

10. OTHER EXPENSES

Other expenses are below budget for the month +\$19k mainly due the timing of Waste Management Activities +\$18k.

PUBLIC WASTE BINS CONTRACT - MAINLAND

During January, the Mainland Public Waste Bins Contract made a profit of +\$8k, which was above budget +\$6k. The detailed variances are:

1. EMPLOYEE COSTS

Employee costs are close to budget for the month.

2. HIRE & MAINTENANCE

Hire & Maintenance Costs are below budget for the month +\$2k due to a timing difference in the Maintenance (Mechanical) budget for Compactor Servicing.

3. OTHER EXPENSES

Other expenses are below budget for the month +\$2k due to the inbuilt contingency and a timing difference in the cleaning budget.

PUBLIC WASTE BINS CONTRACT - BRUNY

During January, the Bruny Public Waste Bins Contract made a profit of +\$8k, which was +\$8k better than budget. The detailed variances are:

1. REVENUE

Revenue is above budget for the month +\$3k due to unbudgeted Private Bin Collections.

2. EMPLOYEE COSTS

Employee costs are close to budget for the month.

3. HIRE & MAINTENANCE

Hire & Maintenance Costs are below budget due to a timing difference in the Maintenance (Mechanical) budget for Compactor Servicing and savings in the MV/Plant Fuel budget.

4. OTHER EXPENSES

Other expenses are below budget for the month +\$3k due to the contingency built into the contract and a timing difference within the Consumables budget.

**KINGBOROUGH WASTE SERVICES PTY LTD
PROFIT & LOSS REPORT
For the period ended January 24**

	JANUARY 2024			YTD January 24			Annual Budget
	Actual	Budget	Var	Actual	Budget	Var	
REVENUE							
USER CHARGES							
General Waste	96,276	110,305	(14,029)	610,260	643,831	(33,571)	1,104,152
Tyres / Gas Bottles	2,083	1,250	833	9,628	8,750	878	15,000
Green Waste	24,937	35,980	(11,043)	161,005	166,237	(5,232)	275,500
Timber	2,585	4,375	(1,790)	21,394	30,625	(9,231)	52,500
Metal	5,736	5,000	736	36,495	35,000	1,495	60,000
	131,617	156,910	(25,293)	838,782	884,443	(45,661)	1,507,152
RECYCLING SALES							
Reuse Shop Sales	42,136	40,000	2,136	279,605	250,500	29,105	420,000
Non Ferrous Metal Sales	1,402	3,200	(1,798)	15,618	22,400	(6,782)	38,400
Metal Sales	0	7,500	(7,500)	52,971	52,500	471	90,000
Recycling Sales	0	0	0	0	0	0	0
	43,537	50,700	(7,163)	348,193	325,400	22,793	548,400
COUNCIL RECHARGES							
Kerbside Collection Charges	80,001	79,000	1,001	485,463	516,000	(30,537)	872,000
Bruny Island Disposal Charges	31,346	20,700	10,646	132,601	129,400	3,201	218,400
Bruny Island Operational Revenue	14,079	14,079	0	98,555	98,553	2	168,950
Free G/Waste - Foregone Revenue	0	0	0	9,324	17,000	(7,676)	34,000
Waste Management	7,458	7,460	(2)	55,208	52,220	2,988	89,500
	132,884	121,239	11,645	781,151	813,173	(32,022)	1,382,850
GRANTS							
	15,360	0	15,360	15,360	0	15,360	0
SUNDRY CHARGES							
	2,530	1,625	905	18,370	11,375	6,995	19,500
TOTAL REVENUE	325,929	330,474	(4,545)	2,001,855	2,034,391	(32,536)	3,457,902
EXPENSES							
EMPLOYEE COSTS							
Salaries	79,588	91,387	11,799	565,545	643,592	78,047	1,089,803
Agency Staff	28,118	7,289	(20,829)	145,255	50,553	(94,702)	86,054
Sundry Staff Expenses	342	525	183	1,899	3,675	1,776	6,300
Staff Training	1,549	918	(631)	3,054	6,426	3,372	11,020
Seminars & Conferences	0	0	0	636	0	(636)	3,500
Protective Clothing	200	450	250	4,562	5,500	938	6,500
	109,798	100,569	(9,229)	720,951	709,746	(11,205)	1,203,177
DISPOSAL COSTS							
Disposal Costs - Copping	46,903	46,953	50	300,328	274,057	(26,271)	470,000
Disposal Costs - Waste Levy	23,180	22,478	(702)	152,133	131,200	(20,933)	225,000
Transport Costs - Copping	27,880	28,172	292	175,094	164,433	(10,661)	282,000
Disposal Costs - Recycling	1,732	800	(932)	8,161	5,600	(2,561)	9,600
Disposal Costs - Glass/Bottles	1,166	665	(501)	4,558	4,655	97	8,000
Disposal Costs - Cardboard	0	2,150	2,150	6,686	15,050	8,364	25,900
Disposal Costs - Tyres/Gas Bottles	0	1,100	1,100	9,993	7,700	(2,293)	13,200
Disposal Costs - Concrete/Cleanfill	0	0	0	0	1,200	1,200	2,400
Disposal Costs - Metal	0	0	0	0	0	0	0
Disposal Costs - Hazardous Waste	2,460	100	(2,360)	2,520	700	(1,820)	4,100
	103,321	102,418	(903)	659,473	604,595	(54,878)	1,040,200
GREEN WASTE COSTS							
Green Waste Mulching	15,000	20,800	5,800	135,064	145,600	10,537	250,000
Timber Mulching	6,500	6,500	0	43,485	45,500	2,015	78,000
	21,500	27,300	5,800	178,549	191,100	12,551	328,000
HIRE & MAINTENANCE							
Barretta Bin Hire and Movement	8,407	9,420	1,013	49,226	51,940	2,714	86,040
Bruny Bin Movement & Sundry	20,734	18,520	(2,214)	101,934	102,340	406	173,240
Plant Hire (Council)	7,010	6,900	(110)	49,070	48,300	(770)	82,800
Plant Hire External	1,675	3,670	1,995	13,764	13,690	(74)	22,040
Maintenance	79	800	721	4,307	6,100	1,793	22,330
MV/Plant Fuel & Registration	2,942	2,500	(442)	23,326	20,500	(2,826)	33,000
	40,846	41,810	964	241,627	242,870	1,243	419,450
OTHER EXPENSES							
Office Expenses	7,124	8,610	1,486	55,595	56,370	775	89,670
Advertising	0	170	170	1,502	1,190	(312)	2,040
Insurance - Public Liability	0	0	0	21,850	20,600	(1,250)	20,600
Insurance - Workers Comp	0	0	0	22,721	23,280	559	23,280
Board Expenses	0	0	0	9,000	10,000	1,000	20,000
Corporate Services Overhead	8,200	7,739	(461)	57,400	54,173	(3,227)	92,868
Waste Management Activities	378	18,200	17,822	43,447	81,400	37,953	148,400
Doubtful Debts Expense	0	0	0	0	0	0	0
Depreciation	56	0	(56)	393	0	(393)	0
	15,758	34,719	18,961	211,908	247,013	35,105	396,858
TOTAL EXPENSES	291,223	306,816	15,593	2,012,509	1,995,324	(17,185)	3,387,685
NET PROFIT/(LOSS)	34,706	23,658	11,048	(10,654)	39,067	(49,721)	70,217

**KWS PUBLIC WASTE BIN CONTRACT - MAINLAND
PROFIT & LOSS REPORT
For the period ended January 24**

	JANUARY 2024			YTD January 24			Annual
	Actual	Budget	Var	Actual	Budget	Var	Budget
REVENUE							
COUNCIL RECHARGES							
Public Waste Bins Contract	26,257	26,257	(0)	182,103	182,105	(2)	310,000
	26,257	26,257	(0)	182,103	182,105	(2)	310,000
TOTAL REVENUE	26,257	26,257	(0)	182,103	182,105	(2)	310,000
EXPENSES							
EMPLOYEE COSTS							
Staff Costs	9,113	10,406	1,293	66,421	73,132	6,711	123,912
Sundry Staff Expenses	0	100	100	0	700	700	1,200
Staff Training	0	100	100	0	700	700	1,200
Protective Clothing	0	0	0	218	500	282	500
	9,113	10,606	1,493	66,639	75,032	8,393	126,812
HIRE & MAINTENANCE							
Maintenance (Mechanical)	0	2,500	2,500	1,345	7,500	6,155	10,000
Plant Hire	7,241	7,012	(229)	50,690	49,084	(1,606)	84,144
Insurance - Vehicle	0	0	0	0	800	800	800
MV/Plant Fuel	1,738	1,800	62	12,866	12,600	(266)	21,600
	8,979	11,312	2,333	64,902	69,984	5,082	116,544
OTHER EXPENSES							
Consumables	0	0	0	8,628	9,362	734	18,725
Cleaning	0	833	833	3,489	5,831	2,342	10,000
Other Expenses	0	1,616	1,616	2,386	11,312	8,926	19,397
	0	2,449	2,449	14,503	26,505	12,002	48,122
TOTAL EXPENSES	18,092	24,367	6,275	146,043	171,521	25,478	291,478
NET PROFIT/(LOSS)	8,165	1,890	6,275	36,060	10,584	25,476	18,522

**KWS PUBLIC WASTE BIN CONTRACT - BRUNY ISLAND
PROFIT & LOSS REPORT
For the period ended January 24**

	JANUARY 2024			YTD January 24			Annual
	Actual	Budget	Var	Actual	Budget	Var	Budget
REVENUE							
COUNCIL RECHARGES							
Public Place Bins Contract	19,904	19,904	0	138,047	138,044	3	235,000
Private Bin Collections	3,399	0	3,399	16,250	0	16,250	0
	23,303	19,904	3,399	154,297	138,044	16,253	235,000
TOTAL REVENUE	23,303	19,904	3,399	154,297	138,044	16,253	235,000
EXPENSES							
EMPLOYEE COSTS							
Staff Costs	7,349	5,893	(1,456)	44,601	41,825	(2,776)	70,602
Sundry Staff Expenses	0	100	100	0	700	700	1,200
Staff Training	0	100	100	0	700	700	1,200
Protective Clothing	0	0	0	0	500	500	500
	7,349	6,093	(1,256)	44,601	43,725	(876)	73,502
HIRE & MAINTENANCE							
Maintenance (Mechanical)	0	2,500	2,500	0	7,500	7,500	10,000
Plant Hire	6,159	6,012	(147)	43,320	42,084	(1,236)	72,144
Insurance - Vehicle	0	0	0	0	800	800	800
MV/Plant Fuel	1,339	2,200	861	8,788	15,400	6,612	26,400
	7,498	10,712	3,214	52,107	65,784	13,677	109,344
OTHER EXPENSES							
Consumables	0	1,250	1,250	3,403	3,750	347	5,000
Cleaning	0	415	415	315	2,905	2,590	5,000
Ferry Expenses	669	950	281	4,693	6,650	1,957	11,402
Other Expenses	0	1,282	1,282	1,341	8,974	7,633	15,378
	669	3,897	3,228	9,753	22,279	12,526	36,780
TOTAL EXPENSES	15,516	20,702	5,186	106,461	131,788	25,327	219,626
NET PROFIT/(LOSS)	7,787	(798)	8,585	47,836	6,256	41,580	15,374

**KINGBOROUGH WASTE SERVICES PTY LTD
CONSOLIDATED PROFIT & LOSS REPORT
For the period ended February 24**

	FEBRUARY 2024			YTD February 24			Annual Budget	Forecast
	Actual	Budget	Var	Actual	Budget	Var		
REVENUE								
Waste Transfer Barretta and Bruny	288,068	292,539	(4,471)	2,289,923	2,326,930	(37,007)	3,457,902	3,473,262
Public Waste Bins - Mainland	24,563	24,563	(0)	206,666	206,668	(2)	310,000	310,000
Public Waste Bins - Bruny	20,974	18,620	2,354	175,272	156,664	18,608	235,000	265,000
TOTAL REVENUE	333,605	335,722	(2,117)	2,671,860	2,690,262	(18,402)	4,002,902	4,048,262
EXPENSES								
Waste Transfer Barretta and Bruny	255,703	262,301	6,598	2,268,212	2,257,625	(10,587)	3,387,685	3,413,045
Public Waste Bins - Mainland	22,234	21,234	(1,000)	168,277	192,755	24,478	291,478	291,478
Public Waste Bins - Bruny	14,248	16,604	2,356	120,709	148,392	27,683	219,626	219,626
TOTAL EXPENSES	292,185	300,139	7,954	2,557,198	2,598,772	41,574	3,898,789	3,924,149
NET PROFIT/(LOSS)								
Waste Transfer Barretta and Bruny	32,365	30,238	2,127	21,711	69,305	(47,594)	70,217	60,217
Public Waste Bins - Mainland	2,329	3,329	(1,000)	38,389	13,913	24,476	18,522	18,522
Public Waste Bins - Bruny	6,726	2,016	4,710	54,562	8,272	46,290	15,374	45,374
TOTAL NET PROFIT/(LOSS)	41,420	35,583	5,837	114,662	91,490	23,172	104,113	124,113

Public

**KINGBOROUGH WASTE SERVICES
NOTES TO FEBRUARY 2024 FINANCIALS**

SUMMARY

The Consolidated KWS Result for February was a profit of +\$41k which was +\$6k better than budget. This was made up of Barretta Operations +\$32k profit, Mainland Public Waste Bin contract +\$2k profit and Bruny Public Waste Bins contract +\$7k profit.

YTD the Consolidated Result was a profit of +\$115k which was +\$23k better than budget. This was made up of a profit of +\$22k for Barretta Operations, a profit of +\$38k from the Mainland Public Waste Bin contract and a profit of +\$54k from the Bruny Public Waste Bin contract.

Barretta Operations are running better than budget due to higher Reuse Shop Sales and the timing of projects within the Waste Management Activities budget.

The Mainland Public Waste Bin contract is performing better than budget due to lower Employee Costs, a timing difference in Maintenance (Mechanical) Expenses and the in-built contingency.

The Bruny Public Waste Bin contract is also performing better than budget due unbudgeted Private Bin Collection revenue, lower MV/Plant Fuel budget and the in-built contingency.

BARRETTA OPERATIONS

For the period between July and February 2024, KWS made a profit of +\$21k, which is worse than budget of +\$69k profit. There is also \$15k expenditure to come from the grant revenue already received.

The main reasons for the YTD variances are:

- Disposal Costs, -\$54k – concrete and timber waste to Copping,
- Kerbside Collections revenue, -\$35k – lower volumes,
- General Waste revenue, -\$35k – lower volumes,
- Green Waste Revenue, -\$9k,
- Reuse Shop Sales, +\$33k,
- Other Expenses, +\$40k – Waste Management Activities,

Month

The Barretta/Bruny operations made a profit of +\$32k for the month, +\$2k better than budget. Income was below budget for the month (\$4k); due to lower User Charges (\$7k) and Council Recharges (\$4k), offset by higher Recycling Sales +\$5k. Expenses were below budget for the month +\$7k due to higher Agency Staff costs (\$10k), lower Green Waste Expenses +\$5k and a timing difference in Other Expenses, Waste Management Activities +\$8k.

DETAILED ANALYSIS

The detailed variances are:

11. USER CHARGES

User Charges are below budget for the month (\$7k) due to lower volumes of General Waste (\$2k), Green Waste (\$4k) and Timber (\$2k). For the year, User Charges were below budget (\$53k) again due to lower volumes of General Waste (\$35k), Green waste (\$9k) and Timber (\$11k).

12. RECYCLING SALES

Recycling Sales are above budget for the month +\$5k and year +\$28k mainly due to higher Reuse Shop Sales.

13. COUNCIL RECHARGES

Council Recharges are below budget for February (\$4k) and for the year (\$35k) due to lower Kerbside Collections (\$35k) and Free Green Weekend Revenue (\$12k), offset by higher Bruny Island Disposal Charges +\$8k.

14. GRANTS

Grant funding received from Dept of NRE for Waste Data Readiness Program of +\$15k that was unbudgeted. There will be \$15k expenditure on this grant to come later in the year.

15. SUNDRY CHARGES

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

16. EMPLOYEE COSTS

Employee Costs are above budget for the month (\$2k) and year (\$13k) due to the use of Agency Staff to cover periods of Annual Leave and Personal Leave.

17. DISPOSAL COSTS

Disposal Costs are close to budget for the month. For the year, Disposal Costs are above budget (\$54k) due continual disposal of Timber Waste and Concrete/Construction material to Copping that was unbudgeted.

18. GREEN WASTE COSTS

Green Waste Disposal Costs are estimated to be below budget for the month +\$5k and year +\$17k as a reflection of the lower volumes of Green Waste received. At this stage, these amounts are accruals only and it is expected that these accruals will cover the cost to mulch and dispose of the current stockpile at Barretta.

19. HIRE AND MAINTENANCE

Hire and Maintenance costs are above budget for the month (\$2k) due to Bruny Bin Movement & Sundry Costs (that are recovered from Council). For the year, Hire and Maintenance is close to budget.

20. OTHER EXPENSES

Other expenses are below budget for the month +\$5k and year +\$40k due to the Waste Management Activities budget and the timing of projects within this area.

MAINLAND PUBLIC WASTE BINS CONTRACT

For the month of February, the Mainland Public Waste Bins Contract made a profit of +\$2k, and for the year, a profit of +\$38k which is better than budget of +\$14k profit. The main reason for this is lower Employee Costs +\$6k, lower Hire & Maintenance +\$5k and the in-built contingency.

The detailed variances are:

4. EMPLOYEE COSTS

Employee costs are above budget for the month (\$2k) due to the training of a new staff member. For the year, Employee Costs are below budget +\$6k.

5. HIRE & MAINTENANCE

Hire & Maintenance costs are close to budget for the month and below budget for the year +\$5k due to a timing difference in Mechanical Maintenance expenses (for Compactor Servicing).

6. OTHER EXPENSES

Other expenses are close to budget for the month and below budget for the year +\$13k due to lower Cleaning Expenses and the in-built contingency.

BRUNY PUBLIC WASTE BINS CONTRACT

For the month of February, the Bruny Island Public Waste Bins Contract made a profit of +\$7k, and for the year, a profit of +\$54k which is better than budget of +\$8k profit. The main reason for this is unbudgeted Private Bin Collections +\$18, Hire & Maintenance costs +\$14k and the contingency built into the contract.

The detailed variances are:

1. EMPLOYEE COSTS

Employee costs are close to budget for the month and year.

2. HIRE & MAINTENANCE

Hire & Maintenance costs are close to budget for the month and below budget for the year +\$14k due to savings in the MV/Plant Fuel Budget and a timing difference in Maintenance (Mechanical) budget for Compactor Servicing.

3. OTHER EXPENSES

Other expenses are below budget for the month +\$2k and year +\$14k due to savings in Cleaning Expenses, Ferry Expenses, and the in-built contingency.

KINGBOROUGH WASTE SERVICES PTY LTD
PROFIT & LOSS REPORT
 For the period ended February 24

	FEBRUARY 2024			YTD February 24			Annual Budget
	Actual	Budget	Var	Actual	Budget	Var	
REVENUE							
USER CHARGES							
General Waste	80,646	82,811	(2,165)	690,907	726,642	(35,735)	1,104,152
Tyres / Gas Bottles	1,813	1,250	563	11,441	10,000	1,441	15,000
Green Waste	21,538	25,539	(4,001)	182,542	191,776	(9,234)	275,500
Timber	2,171	4,375	(2,204)	23,564	35,000	(11,436)	52,500
Metal	5,522	5,000	522	42,017	40,000	2,017	60,000
	111,690	118,975	(7,285)	950,471	1,003,418	(52,947)	1,507,152
RECYCLING SALES							
Reuse Shop Sales	37,738	34,000	3,738	317,343	284,500	32,843	420,000
Non Ferrous Metal Sales	3,941	3,200	741	19,559	25,600	(6,041)	38,400
Metal Sales	8,376	7,500	876	61,347	60,000	1,347	90,000
Recycling Sales	0	0	0	0	0	0	0
	50,055	44,700	5,355	398,248	370,100	28,148	548,400
COUNCIL RECHARGES							
Kerbside Collection Charges	65,862	70,000	(4,138)	551,324	586,000	(34,676)	872,000
Bruny Island Disposal Charges	23,468	18,700	4,768	156,069	148,100	7,969	218,400
Bruny Island Operational Revenue	14,079	14,079	0	112,634	112,632	2	168,950
Free G/Waste - Foregone Revenue	12,821	17,000	(4,179)	22,145	34,000	(11,855)	34,000
Waste Management	7,458	7,460	(2)	62,667	59,680	2,987	89,500
	123,689	127,239	(3,550)	904,840	940,412	(35,572)	1,382,850
GRANTS	0	0	0	15,360	0	15,360	0
SUNDRY CHARGES	2,634	1,625	1,009	21,003	13,000	8,003	19,500
TOTAL REVENUE	288,068	292,539	(4,471)	2,289,923	2,326,930	(37,007)	3,457,902
EXPENSES							
EMPLOYEE COSTS							
Salaries	78,374	86,021	7,647	643,919	729,613	85,694	1,089,803
Agency Staff	17,163	6,818	(10,345)	162,418	57,371	(105,047)	86,054
Sundry Staff Expenses	351	525	174	2,250	4,200	1,950	6,300
Staff Training	230	918	688	3,284	7,344	4,060	11,020
Seminars & Conferences	13	0	(13)	650	0	(650)	3,500
Protective Clothing	330	200	(130)	4,892	5,700	808	6,500
	96,461	94,482	(1,979)	817,412	804,228	(13,184)	1,203,177
DISPOSAL COSTS							
Disposal Costs - Copping	33,526	35,250	1,724	333,854	309,307	(24,547)	470,000
Disposal Costs - Waste Levy	19,535	16,875	(2,660)	171,668	148,075	(23,593)	225,000
Transport Costs - Copping	19,496	21,150	1,654	194,589	185,583	(9,006)	282,000
Disposal Costs - Recycling	1,137	800	(337)	9,298	6,400	(2,898)	9,600
Disposal Costs - Glass/Bottles	333	665	332	4,891	5,320	429	8,000
Disposal Costs - Cardboard	344	2,150	1,806	7,031	17,200	10,169	25,900
Disposal Costs - Tyres/Gas Bottles	0	1,100	1,100	9,993	8,800	(1,193)	13,200
Disposal Costs - Concrete/Cleanfill	0	0	0	0	1,200	1,200	2,400
Disposal Costs - Metal	0	0	0	0	0	0	0
Disposal Costs - Hazardous Waste	2,600	100	(2,500)	5,120	800	(4,320)	4,100
	76,971	78,090	1,119	736,445	682,685	(53,760)	1,040,200
GREEN WASTE COSTS							
Green Waste Mulching	16,000	20,800	4,800	151,064	166,400	15,337	250,000
Timber Mulching	6,500	6,500	0	49,985	52,000	2,015	78,000
	22,500	27,300	4,800	201,049	218,400	17,351	328,000
HIRE & MAINTENANCE							
Barretta Bin Hire and Movement	8,053	7,120	(933)	57,279	59,060	1,781	86,040
Bruny Bin Movement & Sundry	18,620	16,220	(2,400)	120,554	118,560	(1,994)	173,240
Plant Hire (Council)	7,010	6,900	(110)	56,080	55,200	(880)	82,800
Plant Hire External	1	1,670	1,669	13,765	15,360	1,595	22,040
Maintenance	716	800	84	5,023	6,900	1,877	22,330
MV/Plant Fuel & Registration	3,245	2,500	(745)	26,570	23,000	(3,570)	33,000
	37,644	35,210	(2,434)	279,271	278,080	(1,191)	419,450
OTHER EXPENSES							
Office Expenses	8,647	6,110	(2,537)	64,242	62,480	(1,762)	89,670
Advertising	218	170	(48)	1,720	1,360	(360)	2,040
Insurance - Public Liability	0	0	0	21,850	20,600	(1,250)	20,600
Insurance - Workers Comp	0	0	0	22,721	23,280	559	23,280
Board Expenses	0	0	0	9,000	10,000	1,000	20,000
Corporate Services Overhead	8,200	7,739	(461)	65,600	61,912	(3,688)	92,868
Waste Management Activities	5,005	13,200	8,195	48,452	94,600	46,148	148,400
Doubtful Debts Expense	0	0	0	0	0	0	0
Depreciation	56	0	(56)	449	0	(449)	0
	22,127	27,219	5,092	234,035	274,232	40,197	396,858
TOTAL EXPENSES	255,703	262,301	6,598	2,268,212	2,257,625	(10,587)	3,387,685
NET PROFIT/(LOSS)	32,365	30,238	2,127	21,711	69,305	(47,594)	70,217

**KWS PUBLIC WASTE BIN CONTRACT - MAINLAND
PROFIT & LOSS REPORT
For the period ended February 24**

	FEBRUARY 2024			YTD February 24			Annual
	Actual	Budget	Var	Actual	Budget	Var	Budget
REVENUE							
COUNCIL RECHARGES							
Public Waste Bins Contract	24,563	24,563	(0)	206,666	206,668	(2)	310,000
	24,563	24,563	(0)	206,666	206,668	(2)	310,000
TOTAL REVENUE	24,563	24,563	(0)	206,666	206,668	(2)	310,000
EXPENSES							
EMPLOYEE COSTS							
Staff Costs	12,194	9,773	(2,421)	78,615	82,905	4,290	123,912
Sundry Staff Expenses	0	100	100	0	800	800	1,200
Staff Training	0	100	100	0	800	800	1,200
Protective Clothing	0	0	0	218	500	282	500
	12,194	9,973	(2,221)	78,832	85,005	6,173	126,812
HIRE & MAINTENANCE							
Maintenance (Mechanical)	0	0	0	1,345	7,500	6,155	10,000
Plant Hire	7,241	7,012	(229)	57,932	56,096	(1,836)	84,144
Insurance - Vehicle	0	0	0	0	800	800	800
MV/Plant Fuel	1,636	1,800	164	14,502	14,400	(102)	21,600
	8,877	8,812	(65)	73,779	78,796	5,017	116,544
OTHER EXPENSES							
Consumables	0	0	0	8,628	9,362	734	18,725
Cleaning	1,163	833	(330)	4,652	6,664	2,012	10,000
Other Expenses	0	1,616	1,616	2,386	12,928	10,542	19,397
	1,163	2,449	1,286	15,666	28,954	13,288	48,122
TOTAL EXPENSES	22,234	21,234	(1,000)	168,277	192,755	24,478	291,478
NET PROFIT/(LOSS)	2,329	3,329	(1,000)	38,389	13,913	24,476	18,522

**KWS PUBLIC WASTE BIN CONTRACT - BRUNY ISLAND
PROFIT & LOSS REPORT
For the period ended February 24**

	FEBRUARY 2024			YTD February 24			Annual
	Actual	Budget	Var	Actual	Budget	Var	Budget
REVENUE							
COUNCIL RECHARGES							
Public Place Bins Contract	18,620	18,620	0	156,668	156,664	4	235,000
Private Bin Collections	2,354	0	2,354	18,604	0	18,604	0
	20,974	18,620	2,354	175,272	156,664	18,608	235,000
TOTAL REVENUE	20,974	18,620	2,354	175,272	156,664	18,608	235,000
EXPENSES							
EMPLOYEE COSTS							
Staff Costs	6,027	5,545	(482)	50,628	47,370	(3,258)	70,602
Sundry Staff Expenses	0	100	100	0	800	800	1,200
Staff Training	0	100	100	0	800	800	1,200
Protective Clothing	0	0	0	0	500	500	500
	6,027	5,745	(282)	50,628	49,470	(1,158)	73,502
HIRE & MAINTENANCE							
Maintenance (Mechanical)	0	0	0	0	7,500	7,500	10,000
Plant Hire	6,025	6,012	(13)	49,344	48,096	(1,248)	72,144
Insurance - Vehicle	0	0	0	0	800	800	800
MV/Plant Fuel	1,646	2,200	554	10,434	17,600	7,166	26,400
	7,670	8,212	542	59,778	73,996	14,218	109,344
OTHER EXPENSES							
Consumables	0	0	0	3,403	3,750	347	5,000
Cleaning	0	415	415	315	3,320	3,005	5,000
Ferry Expenses	550	950	400	5,243	7,600	2,357	11,402
Other Expenses	0	1,282	1,282	1,341	10,256	8,915	15,378
	550	2,647	2,097	10,303	24,926	14,623	36,780
TOTAL EXPENSES	14,248	16,604	2,356	120,709	148,392	27,683	219,626
NET PROFIT/(LOSS)	6,726	2,016	4,710	54,562	8,272	46,290	15,374

KINGBOROUGH WASTE SERVICES PTY LTD
SUMMARY FORECAST REPORTS
 For the period ended February 24

YTD February 24			ANNUAL BUDGET	ref	FORECAST VARIANCES	FORECAST
ACTUAL	BUDGET	VAR				

TOTAL KWS

REVENUE	2,671,860	2,690,262	(18,402)	4,002,902	45,360	4,048,262
EXPENSES	2,557,198	2,598,772	41,574	3,898,789	25,360	3,924,149
NET PROFIT/(LOSS)	<u>114,662</u>	<u>91,490</u>	<u>23,172</u>	<u>104,113</u>	<u>20,000</u>	<u>124,113</u>

BARRETTA OPERATIONS

REVENUE						
User Charges	950,471	1,003,418	(52,947)	1,507,152		1,507,152
Recycling Sales	398,248	370,100	28,148	548,400		548,400
Council Recharges	904,840	940,412	(35,572)	1,382,850		1,382,850
Sundry Charges	21,003	13,000	8,003	19,500		19,500
Grants	15,360	0	15,360	0	15,360	15,360
TOTAL REVENUE	<u>2,289,923</u>	<u>2,326,930</u>	<u>(37,007)</u>	<u>3,457,902</u>	<u>15,360</u>	<u>3,473,262</u>
EXPENSES						
Employee costs	817,412	804,228	(13,184)	1,203,177		1,203,177
Disposal Costs	736,445	682,685	(53,760)	1,040,200	¹ 80,000	1,120,200
Green Waste Costs	201,049	218,400	17,351	328,000		328,000
Hire & Maintenance	279,271	278,080	(1,191)	419,450		419,450
Other Expenses	234,035	274,232	40,197	396,858	³ (70,000)	326,858
Grant Expenditure	0	0	0	0	⁴ 15,360	15,360
TOTAL EXPENSES	<u>2,268,212</u>	<u>2,257,625</u>	<u>(10,587)</u>	<u>3,387,685</u>	<u>25,360</u>	<u>3,413,045</u>
NET PROFIT/(LOSS)	<u>21,711</u>	<u>69,305</u>	<u>(47,594)</u>	<u>70,217</u>	<u>(10,000)</u>	<u>60,217</u>

PUBLIC PLACE BINS - MAINLAND

REVENUE	<u>206,666</u>	<u>206,668</u>	<u>(2)</u>	<u>310,000</u>	<u>0</u>	<u>310,000</u>
EXPENSES						
Employee costs	78,832	85,005	6,173	126,812	0	126,812
Hire & Maintenance	73,779	78,796	5,017	116,544	0	116,544
Other Expenses	15,666	28,954	13,288	48,122	0	48,122
TOTAL EXPENSES	<u>168,277</u>	<u>192,755</u>	<u>24,478</u>	<u>291,478</u>	<u>0</u>	<u>291,478</u>
NET PROFIT/(LOSS)	<u>38,389</u>	<u>13,913</u>	<u>24,476</u>	<u>18,522</u>	<u>0</u>	<u>18,522</u>

PUBLIC PLACE BINS - BRUNY							
REVENUE	175,272	156,664	18,608	235,000	²	30,000	265,000
EXPENSES							
Employee costs	50,628	49,470	(1,158)	73,502		0	73,502
Hire & Maintenance	59,778	73,996	14,218	109,344		0	109,344
Other Expenses	10,303	24,926	14,623	36,780		0	36,780
TOTAL EXPENSES	120,709	148,392	27,683	219,626		0	219,626
NET PROFIT/(LOSS)	54,562	8,272	46,290	15,374		30,000	45,374

1 BARRETTA DISPOSAL COSTS

Barretta Disposal Costs, Transport & Waste Levy (to Copping) are above budget as a result of a stockpile of Construction/Demolition Waste delivered to Copping during August.

2 PUBLIC PLACE BINS BRUNY REVENUE

Revenue received from Private Bin Collections on Bruny Island did not form part of the budget process. It is estimated income of approximately \$20k will be received during 2023/24.
annett

3 WASTE MANAGEMENT ACTIVITIES

Due to the additional Disposal costs incurred savings will be made in Waste Management Activities by deferring some projects.

4 GRANT EXPENSES

Grant Funding received in February, to be expended before the end of June 2024.

Public Copy

KINGBOROUGH WASTE SERVICES PTY LTD
BALANCE SHEET
as at FEBRUARY 2024

	CURRENT MONTH	JUNE 2023
Assets		
General Cheque Account	699,971	545,027
Cash on Hand	2,700	2,700
Prepayments	22,377	0
Sundry Debtors	145,326	167,839
Less Provision for Doubtful Debts	0	0
Accrued Revenue	0	4,258
GST Receivable	21,226	19,393
Workers Comp Recovery	13,520	0
Property, infrastructure, plant and equip	6,733	6,733
Suspense Account	0	0
Accum Depr - Plant and Equip	(1,795)	(1,347)
Total Assets	<u>910,056</u>	<u>744,603</u>
Liabilities		
Trade Creditors	134,098	128,885
GST Collected	33,061	27,062
Accrued Expenses	134,368	123,853
Suspense	0	0
Payroll Liabilities	17,738	14,120
Annual Leave Liability	104,316	88,871
Long Service Leave Liability	72,993	62,993
Kingborough Council Loan	0	0
Total Liabilities	<u>496,575</u>	<u>445,784</u>
Net Assets	<u>413,481</u>	<u>298,819</u>
Equity		
Retained Earnings	298,819	607,477
Dividend Paid to Kingborough Council	0	(400,000)
Current Earnings	114,662	91,342
Total Equity	<u>413,481</u>	<u>298,819</u>



Operational Report

COMMERCIAL IN CONFIDENCE

KINGBOROUGH WASTE SERVICES PTY LTD

OPERATIONAL REPORT

January - February 2024

Public Copy



Operational Report

COMMERCIAL IN CONFIDENCE

Site Management

- The Development Application for the machinery building is completed and currently being advertised for comment.
- The weighbridge software has been updated so KWS is able to meet our reporting obligations under the resource and recovery act was successful.
- A CAPEX bid was successful for concreting of the Re-Use Shop yard and purchasing of shelving and pallet racking.
- The Barretta Waste and Recycling Facility was closed for a day on 2 February due to a power outage.
- A CAPEX bid was successful for construction of concrete hardstand areas for parking of the waste trailers to prevent further damage to the asphalt driveway.
- A difficult to recycle items unit for the Sports Centre is currently being constructed.

CAPEX Projects

Current CAPEX Projects

Year	Project	Budget	Status
2023-24	Plant Building	\$373,454	DA currently being developed.
2024-25	Compaction trailers hardstand area	\$15,000	Bid Successful, construction to commence in 2024-25 FY.
2024-25	Concrete hardstand for Re-use shop	\$220,000	Bid Successful, construction to commence in 2024-25 FY.

Future CAPEX Projects

Project	Estimate
Southern Access Road & Sawtooth Dropoff reconfiguration	\$327,700
Recycling Shop Buildings and Display Yard	\$1,108,500
Hardstand and Stockpile Areas	\$107,700
Recycling Shed Drop Off & Surrounds	\$1,386,700
Carparking & Northern Road	\$623,400



Operational Report

COMMERCIAL IN CONFIDENCE

Advertising

- January and February Re-Use shop adverts in the Chronicle.
- Green waste disposal days at the Barretta and Bruny Island transfer stations advertised through the website, Kingborough Chronicle, Facebook and the Mercury Newspaper.
- Barretta Waste and Recycling Facility closure due to power outage advertised through the website and social media.
- Community group support for the Kingston Beach Surf Live Saving Club by the provision and emptying of waste and recycling bins.
- Community group support for the Youth Demolition Day BBQ held by the Kingston Neighbourhood House by the provision and emptying of waste, recycling and FOGO bins.
- Social media posts on household and lithium-ion battery safety.

Recycle Coach

Period	Web App Usage	Mobil App Subscribers	Calendar Downloads
2023-24	2,247	118	53
Jan-Feb 2024	1044	20	25



Operational Report

COMMERCIAL IN CONFIDENCE

Waste Management Activities

The following table is the status and current expenditure of the 2023-24 Waste Management projects.

Project	Budget	Expenditure	Status
Difficult to Recycle Items Unit	\$12,000	\$8,860	Ongoing
Community Education Program	\$14,400	\$7,355	Ongoing
Communication Plan	\$12,000	TBA	Ongoing
Waste Services Guide	\$30,000	\$31,820	Completed
Timber/ Green Waste Disposal Consultancy	\$20,000	\$0	Not Commenced
Strategic Plan Consultancy	\$15,000	\$0	Not Commenced
Community Assistance Program	\$6,000	\$385	Ongoing
Kerbside Bin Audits	\$25,000	\$0	Received quote and awaiting scheduling.
Barretta Recycling Initiatives	\$10,000	\$1,460	Ongoing



Operational Report

COMMERCIAL IN CONFIDENCE

Environmental Management

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

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

Coffee Pods – 692kg
Books & magazines 332kg
Household Batteries – 237kg
Light Globes – 44kg
Small E-Waste – 219kg
Printer Cartridges – 121kg
X-rays – 151kg
Mobile Phones – 26kg
Office Stationery – 40kg

Paintback - Collections of unwanted paint through the Paintback stewardship scheme continued with 830kg collected during January and a further 2,010kg collected during February for a total of 23,275kg over the past 12 months enabling a saving of \$128,012 over the previous arrangement. The KWS agreement with Paintback has now been extended until 31 July 2031.

E-Waste - The Tech Collect E-Waste stewardship program continued with a total of 14,970kg collected during January and a further 4,270kg during February for a total of 49,400kg over the past 12 months.

Metal Waste – Expression of Interests for scrap metal collections were sought during January with Onestop Metal Recycling being the successful contractor. Collections commenced in February with 104 tonnes being removed and recycled.



Operational Report

COMMERCIAL IN CONFIDENCE

Waste Received and Diverted Statistics

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Totals
	Tonnes In	Tonnes In	Tonnes In	Tonnes In	Tonnes In	Tonnes In	Tonnes In	Tonnes In	Tonnes In	Tonnes In	Tonnes In	Tonnes In	Tonnes In
Product Received	486.70	503.70	482.34	523.34	479.68	587.36	582.09	492.20	0.00	0.00	0.00	0.00	4137.40
General Waste	413.24	453.33	432.64	445.84	473.69	456.30	526.95	433.82	0.00	0.00	0.00	0.00	3635.81
Kerbside General Waste	154.57	170.80	151.14	166.56	172.21	184.58	202.08	169.94	0.00	0.00	0.00	0.00	1371.87
Kerbside FOGO	149.24	182.21	210.35	239.80	286.77	248.51	243.14	189.28	0.00	0.00	0.00	0.00	1749.29
Weight from Sawtooth	133.71	102.44	119.88	130.82	118.22	163.17	157.17	132.61	0.00	0.00	0.00	0.00	1058.03
Shop In	25.83	25.00	31.31	26.91	33.65	35.39	42.91	30.37	0.00	0.00	0.00	0.00	251.36
Green Waste	156.32	189.70	211.45	224.56	299.11	199.44	214.20	276.94	0.00	0.00	0.00	0.00	1771.73
Timber Waste	24.21	20.56	31.82	10.00	18.45	17.40	16.82	14.07	0.00	0.00	0.00	0.00	153.33
Diverted X-Ray/L-Glo/H-Bat/Mob	0.00	0.00	0.53	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.53
Diverted Non Ferrous	0.55	7.34	6.40	3.63	7.95	2.13	3.05	12.10	0.00	0.00	0.00	0.00	43.15
Diverted Oil	1.80	2.50	1.85	2.40	2.80	3.10	3.35	2.60	0.00	0.00	0.00	0.00	20.40
Diverted Paint	2.42	2.04	2.18	0.73	0.00	2.20	0.83	2.01	0.00	0.00	0.00	0.00	12.41
Diverted Tyre	0.29	0.54	0.45	0.51	0.44	0.50	0.47	0.68	0.00	0.00	0.00	0.00	3.88
Diverted E-Waste	2.54	3.14	2.31	3.17	2.83	3.37	4.97	4.20	0.00	0.00	0.00	0.00	26.53
Monthly Total In	1551.41	1663.30	1684.65	1778.27	1895.80	1903.45	1998.02	1760.82	0.00	0.00	0.00	0.00	14235.72
To Copping	855.54	914.52	936.86	1023.61	988.27	990.68	1102.04	928.61	0.00	0.00	0.00	0.00	7740.13



Operational Report

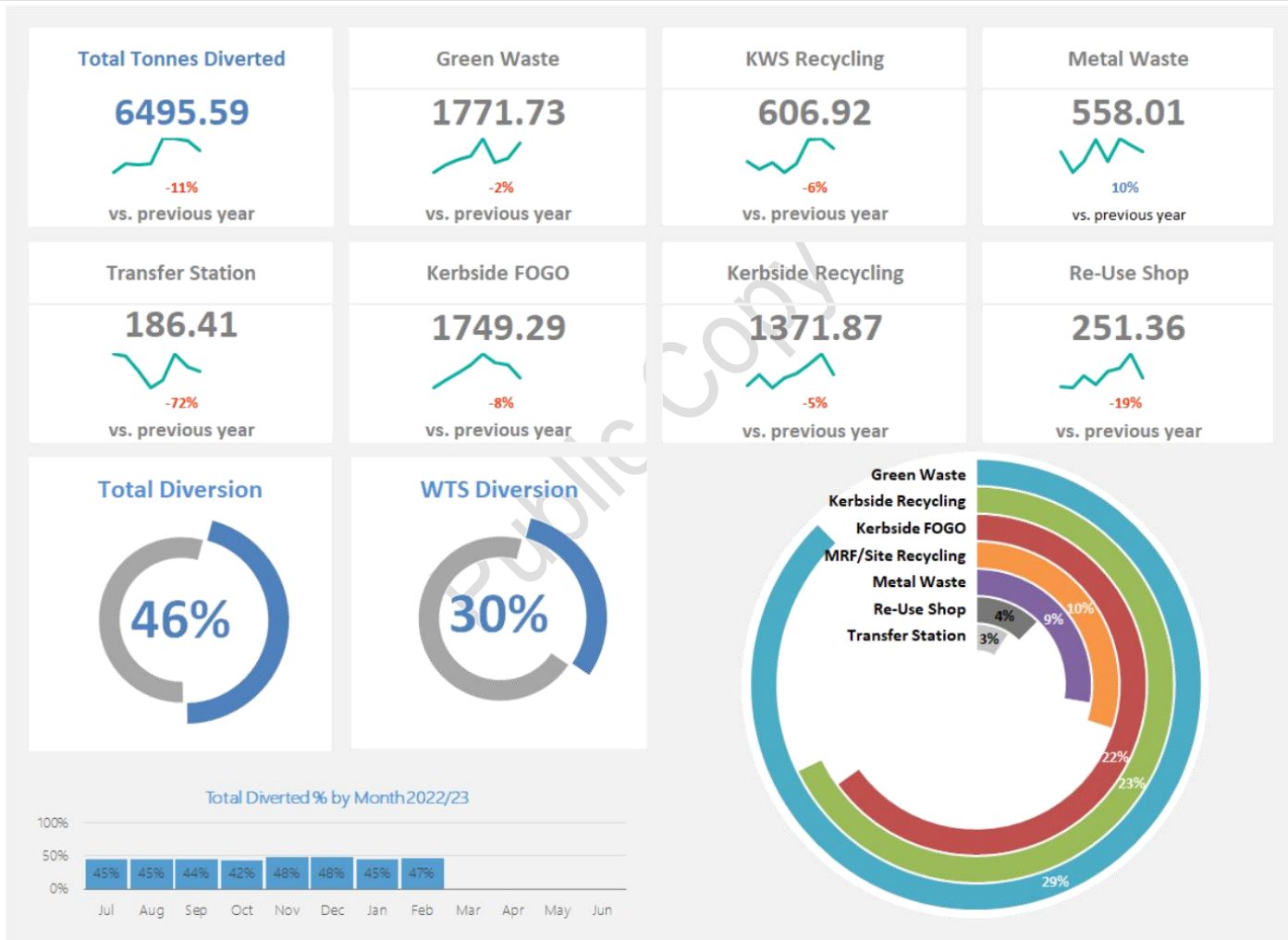
COMMERCIAL IN CONFIDENCE

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Totals
	Tonnes In	Tonnes In	Tonnes In	Tonnes In	Tonnes In	Tonnes In	Tonnes In	Tonnes In	Tonnes In	Tonnes In	Tonnes In	Tonnes In	Tonnes In
Product Diverted													
Kerbside Recycling	154.57	170.80	151.14	166.56	172.21	184.58	202.08	169.94	0.00	0.00	0.00	0.00	1371.87
Kerbside FOGO	149.24	182.21	210.35	239.80	286.77	248.51	243.14	189.28	0.00	0.00	0.00	0.00	1749.29
Diverted WTS	68.61	63.07	9.94	-44.43	-16.45	70.38	23.82	11.48	0.00	0.00	0.00	0.00	186.41
Diverted Metal	70.23	53.30	62.86	80.27	62.68	81.86	76.18	70.62	0.00	0.00	0.00	0.00	558.01
Diverted MRF	37.48	24.25	34.11	33.93	29.51	45.38	39.99	32.86	0.00	0.00	0.00	0.00	277.51
Diverted Glass	26.00	24.89	22.91	16.62	26.03	35.93	41.00	29.13	0.00	0.00	0.00	0.00	222.51
Diverted Shop	25.83	25.00	31.31	26.91	33.65	35.39	42.91	30.37	0.00	0.00	0.00	0.00	251.36
Diverted Green Waste	156.32	189.70	211.45	224.56	299.11	199.44	214.20	276.94	0.00	0.00	0.00	0.00	1771.73
Diverted X-Ray/L-Glo/H-Bat/Mob	0.00	0.00	0.53	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.53
Diverted Non Ferrous	0.55	7.34	6.40	3.63	7.95	2.13	3.05	12.10	0.00	0.00	0.00	0.00	43.15
Diverted Oil	1.80	2.50	1.85	2.40	2.80	3.10	3.35	2.60	0.00	0.00	0.00	0.00	20.40
Diverted Paint	2.42	2.04	2.18	0.73	0.00	2.20	0.83	2.01	0.00	0.00	0.00	0.00	12.41
Diverted Tyre	0.29	0.54	0.45	0.51	0.44	0.50	0.47	0.68	0.00	0.00	0.00	0.00	3.88
Diverted E-Waste	2.54	3.14	2.31	3.17	2.83	3.37	4.97	4.20	0.00	0.00	0.00	0.00	26.53
Total Diverted	695.87	748.78	747.79	754.66	907.53	912.77	895.98	832.21	0.00	0.00	0.00	0.00	6495.59
Diverted (%)	45%	45%	44%	42%	48%	48%	45%	47%	0%	0%	0%	0%	46%



Operational Report

DIVERSION STATISTICS YTD FEBRUARY 2024





Operational Report

COMMERCIAL IN CONFIDENCE

Waste Transfer Station Statistics

January’s diversion from the WTS area of steel, non-ferrous metals, Re-Use Shop items and the sawtooth area items along with the diversion from the MRF and metal heap was 450.77 tonnes which is around 29% diversion.

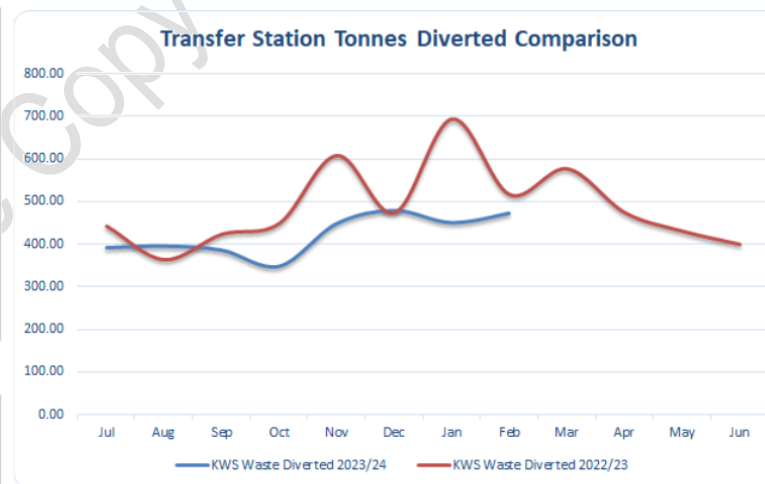
February’s diversion from the WTS area of steel, non-ferrous metals, Re-Use Shop items and the sawtooth area items along with the diversion from the MRF and metal heap was 472.99 tonnes which is around 34% diversion.

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

1.1. Waste Handled Statistics

Product Handled	Jan Tonnes	Feb Tonnes
General Waste	582.09	492.20
Kerbside General Waste	526.95	433.82
Timber Waste	16.82	14.07
Green Waste	214.20	276.94
Total	1340.06	1217.03

Product Sent	Jan	Feb
Tonnes to Copping	1102.04	928.61
Average Tonnage per Load	17.22	17.20





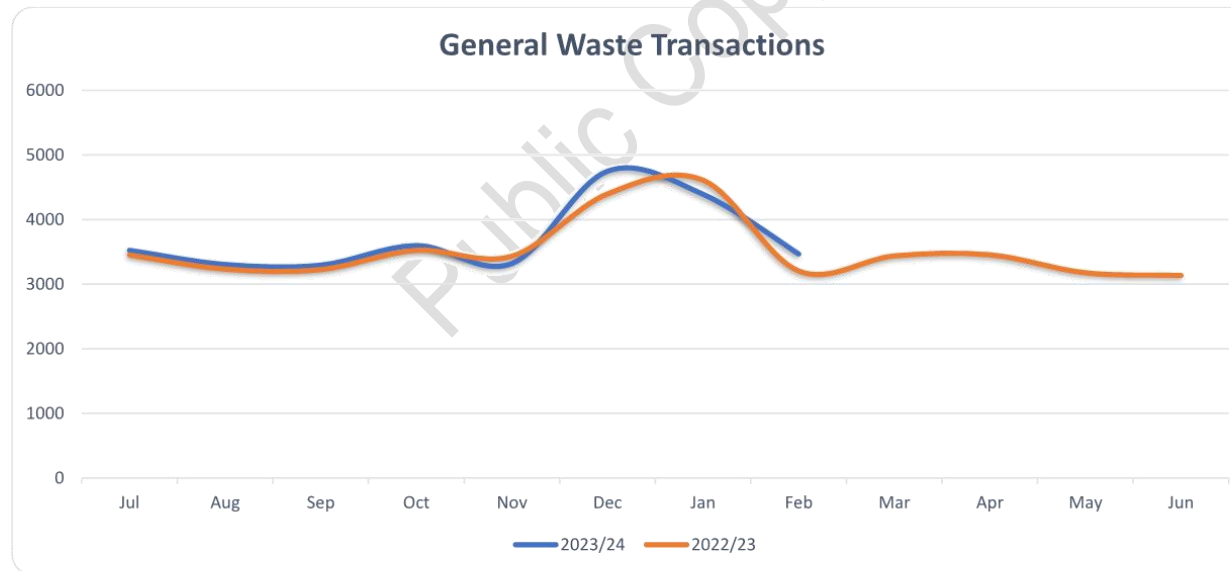
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COMMERCIAL IN CONFIDENCE

General Waste Transaction Statistics

2023/24 General Waste Transactions Compared to 2022/23 Transactions

Month	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	YTD Total
2023/24	3524	3305	3295	3598	3320	4750	4392	3468					29652
2022/23	3453	3234	3227	3525	3433	4398	4610	3204	3438	3455	3177	3136	29084
Variance	71	71	68	73	-113	352	-218	264					568





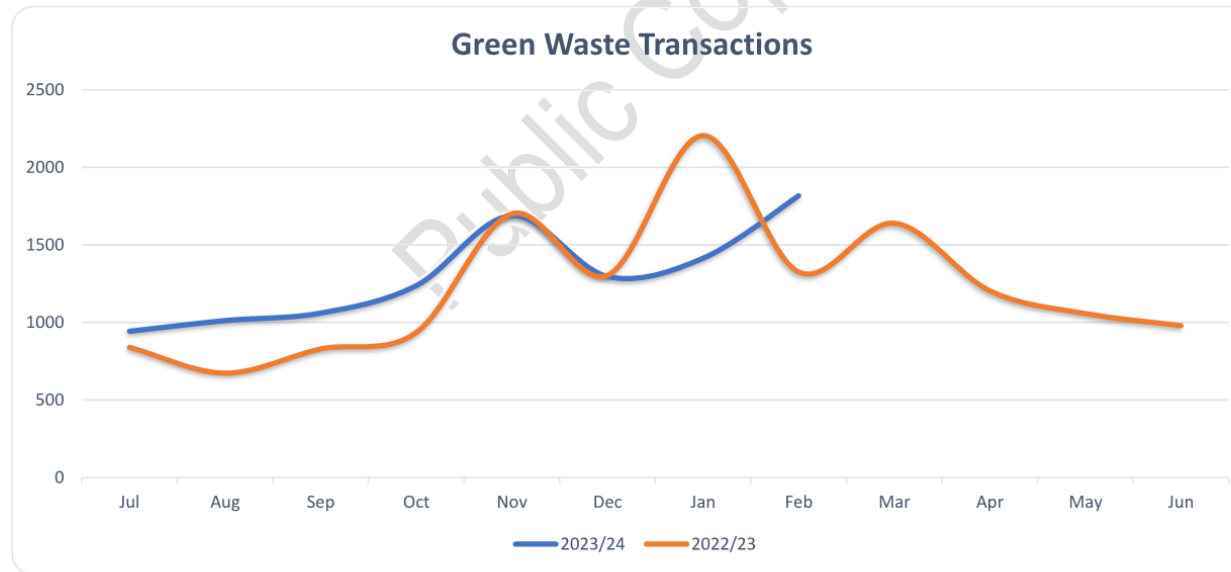
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COMMERCIAL IN CONFIDENCE

1.2. Green Waste Transaction Statistics

2023/24 Green Waste Transactions Compared to 2022/23 Transactions

Month	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	YTD Total
2023/24	943	1012	1060	1237	1689	1296	1414	1817					10468
2022/23	839	673	829	935	1701	1304	2205	1325	1640	1203	1057	979	9811
Variance	104	339	231	302	-12	-8	-791	492					657



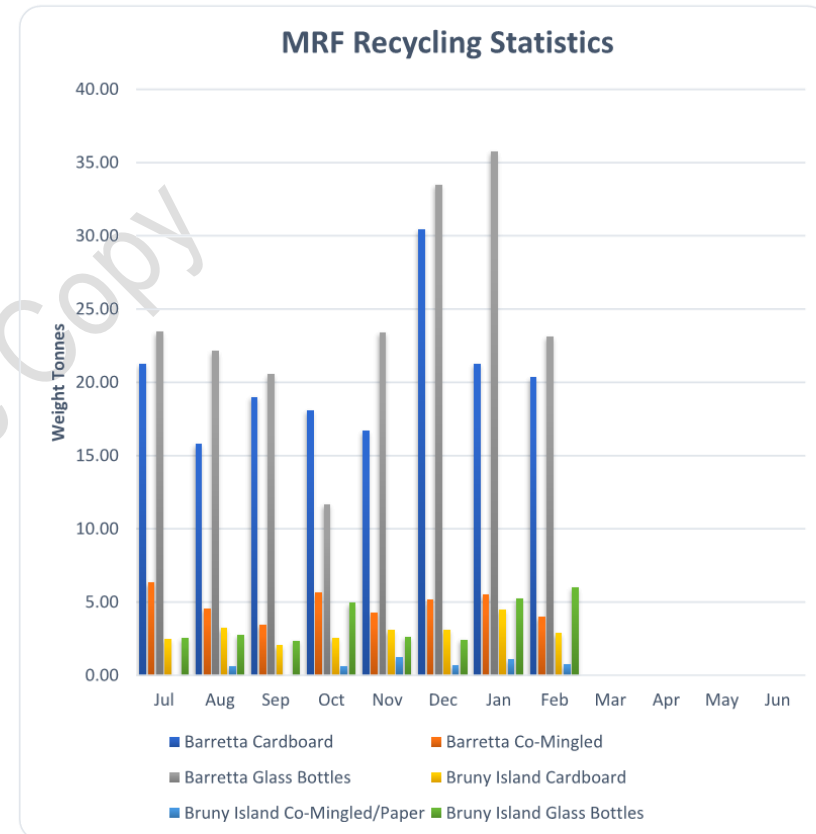


Operational Report

COMMERCIAL IN CONFIDENCE

1.3. MRF Recycling Statistics

Product	Month	Loads	Weight tonnes
Barretta Cardboard	Jan	23	21.27
Barretta Paper	Jan	2	7.66
Barretta Co-Mingled	Jan	7	5.5
Barretta Glass Bottles	Jan	3	35.78
Bruny Island Cardboard	Jan	9	4.48
Bruny Island Co-Mingled/Paper	Jan	2	1.08
Bruny Island Glass Bottles	Jan	2	5.22
Barretta Cardboard	Feb	23	20.33
Barretta Paper	Feb	1	4.92
Barretta Co-Mingled	Feb	4	4.01
Barretta Glass Bottles	Feb	2	23.13
Bruny Island Cardboard	Feb	6	2.86
Bruny Island Co-Mingled/Paper	Feb	2	0.74
Bruny Island Glass Bottles	Feb	2	6





Operational Report

COMMERCIAL IN CONFIDENCE

MRF Tonnage Year to Date February 2024

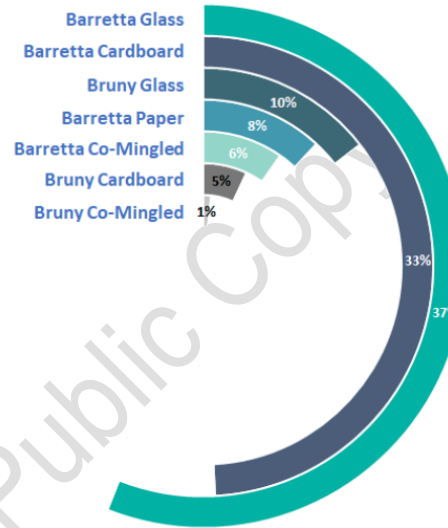
Barretta MRF

Cardboard	Cardboard Avg Load
162.88 <small>-9% vs previous year</small>	0.99 <small>-8% vs previous year</small>
Paper	Paper Avg Load
46.84 <small>2% vs previous year</small>	5.72 <small>6% vs previous year</small>
Co-Mingled	Co-Mingled Avg Load
38.97 <small>6% vs previous year</small>	1.00 <small>16% vs previous year</small>
Glass	Glass Avg Load
193.61 <small>-2% vs previous year</small>	11.04 <small>11% vs previous year</small>

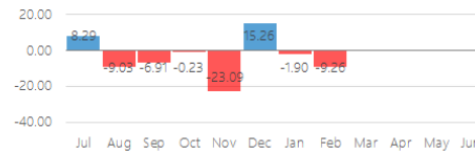
Bruny Island MRF

Cardboard	Cardboard Avg Load
23.81 <small>17% vs previous year</small>	0.55 <small>7% vs previous year</small>
Co-Mingled	Co-Mingled Avg Load
5.01 <small>-32% vs previous year</small>	0.58 <small>-28% vs previous year</small>
Glass	Glass Avg Load
28.9 <small>-25% vs previous year</small>	2.60 <small>-11% vs previous year</small>

Tonnage Breakdown



MRF Tonnage Variance 2022/23 vs 2021/22





Operational Report

COMMERCIAL IN CONFIDENCE

Re-Use Shop Business Activity

January resulted in 3615 transactions through the shop with sales of \$42,139 which is \$2,639 above budget and a \$1,965 increase on January 2022/23. February resulted in 3159 transactions with sales of \$37,740 which is \$3,740 above budget and a \$3,454 increase on February 2022/23. The Re-Use shop from January to February sent 4.63 tonnes of unsalable stock and general rubbish to landfill.

2023/24 Sales Compared to Budget

Month	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	YTD Comp Total
Sales	\$ 42,576	\$ 37,513	\$ 38,264	\$ 39,509	\$ 38,895	\$ 40,721	\$ 42,139	\$ 37,740					\$ 317,358
Budget	\$ 33,500	\$ 33,500	\$ 34,500	\$ 36,000	\$ 37,000	\$ 37,500	\$ 39,500	\$ 34,000	\$ 35,500	\$ 34,000	\$ 32,500	\$ 32,500	\$ 285,500
Variance	\$ 9,076	\$ 4,013	\$ 3,764	\$ 3,509	\$ 1,895	\$ 3,221	\$ 2,639	\$ 3,740					\$ 31,858

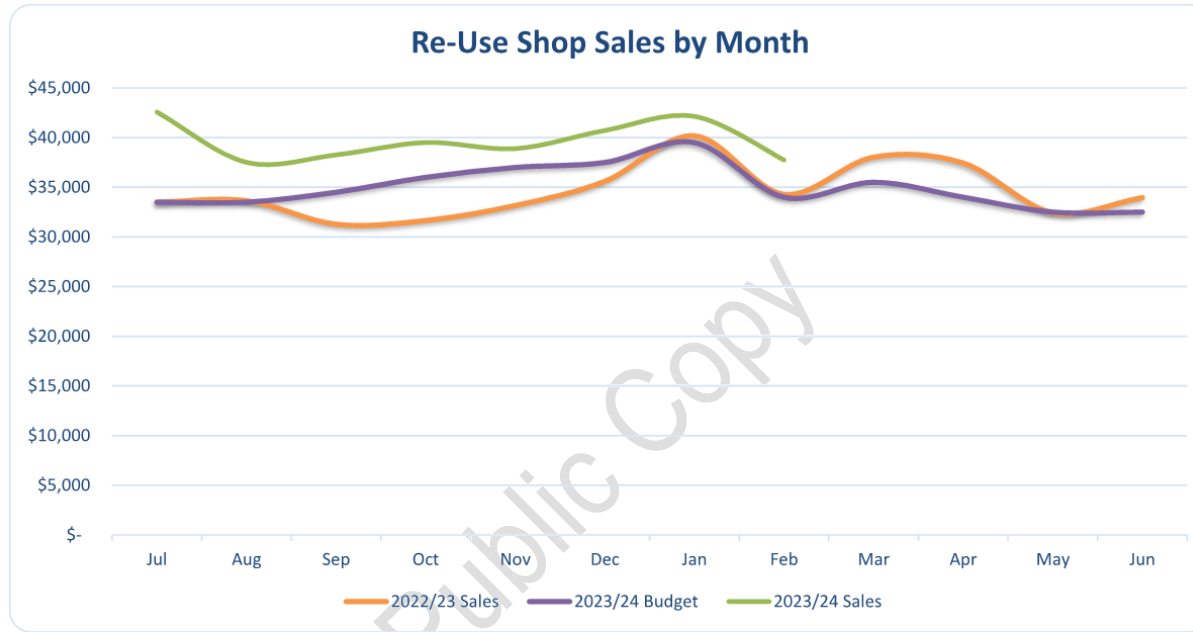
2023/24 Sales Compared to 2022/23 Sales

Month	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	YTD Comp Total
2023/24	\$ 42,576	\$ 37,513	\$ 38,264	\$ 39,509	\$ 38,895	\$ 40,721	\$ 42,139	\$ 37,740					\$ 317,358
2022/23	\$ 33,498	\$ 33,648	\$ 31,273	\$ 31,649	\$ 33,161	\$ 35,593	\$ 40,174	\$ 34,286	\$ 38,032	\$ 37,434	\$ 32,428	\$ 33,959	\$ 273,282
Variance	\$ 9,079	\$ 3,865	\$ 6,991	\$ 7,860	\$ 5,734	\$ 5,128	\$ 1,965	\$ 3,454					\$ 44,076



Operational Report

COMMERCIAL IN CONFIDENCE



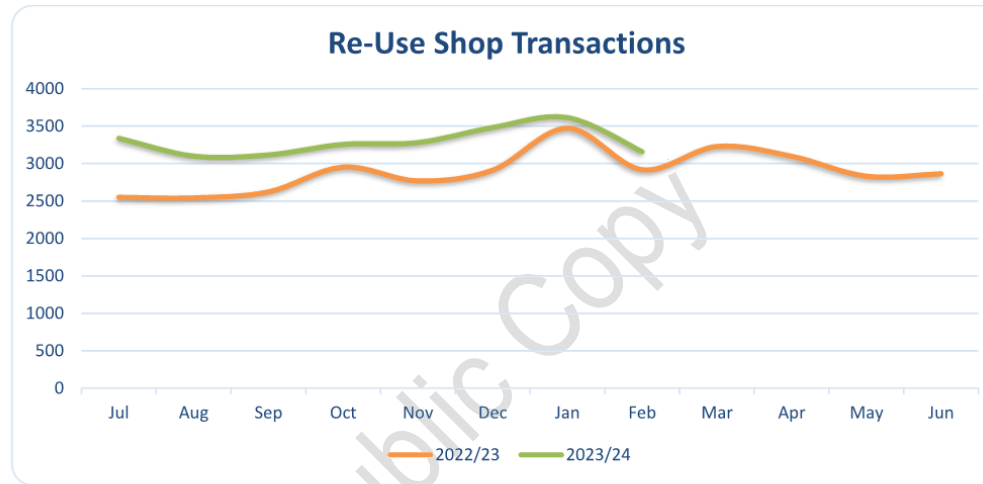
The above graph highlights the Re-Use Shop sales by month for the 2023-24 financial year compared to the same period for 2022-23 year and the 2023-24 Budget.



Operational Report

COMMERCIAL IN CONFIDENCE

1.4. Re-Use Shop Transaction Statistics



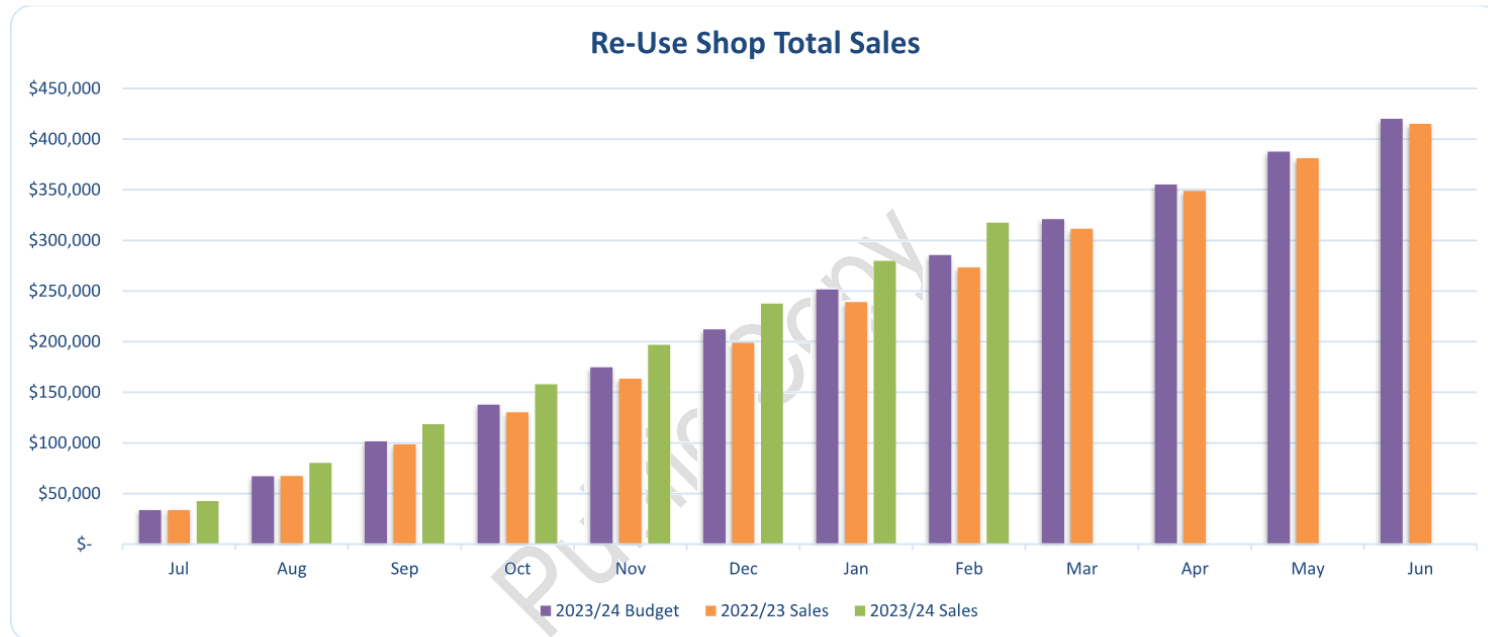
2023/24 Transactions Compared to 2022/23 Transactions

Month	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	YTD Comp Total
2023/24	3339	3100	3116	3257	3280	3482	3615	3159					26348
2022/23	2549	2542	2621	2954	2768	2912	3473	2918	3229	3098	2831	2864	22737
Variance	790	558	495	303	512	570	142	241					3611



Operational Report

COMMERCIAL IN CONFIDENCE



The above graph highlights the total Re-Use Shop sales for the period ending 29 February 2024 compared to the 2023-24 Budget and the 2022-23 sales result for the same period. The graph shows a result of \$31,858 above budget and an increase of sales by \$44,076 over the same period in 2022-23



KINGBOROUGH WASTE SERVICES PTY LTD

SERVICE LEVEL AGREEMENT REPORT

January – February 2024

Public Copy



Service Level Agreement Report

COMMERCIAL IN CONFIDENCE

Service Level Agreement Report

1. Kerbside Collection Contract Administration January to February 2024

Kerbside Collection of Waste and Recyclables

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



89%

Criteria	KPI	Measure	Jan	Feb
Timely collection of Household Waste or Household Recycling	Collections to occur within agreed times on the scheduled collection day	None	0	0
Reliability of Services	Number of missed collections	< 40 Per Month	38	47
Level of Service	Number of complaints received from Tenement occupants	< 2 Per Month	0	0
Quality and Reliability of Collection Vehicles	Number of breakdowns, fluid leakage or adverse emissions reports	< 2 Per Month	0	0
Provision of Vehicle and Operator Records	Timely provision of required reports and response to adhoc requests for Collection Vehicle and Operator records	< 10 Business Days	0	0
Planning of Changes to Services and Notifications	Adequate notice of planned changes and notification to affected parties	> 30 Business Days	0	0
Accuracy of progress claims	Number and \$ Value of errors	None	0	0
Completeness of progress claims	Number of supporting records missing	None	0	0
Collaboration with Council and Council Employees	Negative reports from internal feedback and questions	None	0	0
Courtesy shown to members of the public	Complaints and unsolicited negative feedback	< 2 Per Month	0	0
Work Health and Safety performance	Number of accidents, incidents reported and from random audits	None	0	0
Work Practices	Compliance with best practice and legislative requirements	Ongoing Always	0	0

Summary

In general, the contractor is performing to an acceptable standard in relation to reporting, invoicing, complaints, and service delivery. The current kerbside collection contracts were due to expire in October 2023 with the two year extension clauses of the current contracts being taken up to extend the contracts to October 2025.

Missed collections for the period January to February, Council received 119 missed bin requests for kerbside collection 34 requests were reclassified as being Veolia not fault.



Service Level Agreement Report

COMMERCIAL IN CONFIDENCE

1.1. Collection Statistics

Kerbside General Waste													
Month	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total
Bin Lifts	49657	54119	51571	52330	54924	50990	58716	51681					423,988
Tonnage	407.59	442.37	432.83	442.287	465.22	444.99	525.46	426.97					3,587.72
Avg Kg/Lift	8.2	8.2	8.4	8.5	8.5	8.7	8.9	8.3					8.5

Kerbside Recycling													
Month	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total
Bin Lifts	24224	26877	23896	25596	26867	27419	28108	25612					208,599
Tonnage	154.566	170.8	151.14	166.56	172.21	184.58	202.076	169.938					1,371.87
Avg Kg/Lift	6.4	6.4	6.3	6.5	6.4	6.7	7.2	6.6					6.6

Kerbside FOGO													
Month	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total
Bin Lifts	8527	10099	10492	11196	12989	12057	13252	11694					90,306
Tonnage	149.24	182.21	210.354	239.8	286.765	248.509	243.135	189.28					1,749.29
Avg Kg/Lift	17.5	18.0	20.0	21.4	22.1	20.6	18.3	16.2					19.4

Service Requests													
Month	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total
New Service	67	57	72	60	89	74	80	44					543
Damaged Bins	98	100	79	127	86	58	117	104					769
Missed Collections	60	70	49	54	61	34	38	47					413
Upgrade Bin Size	18	17	16	20	17	7	30	17					142
Missing Bin	33	33	32	38	35	18	41	35					265
Total	338	348	297	353	352	229	367	305					2589

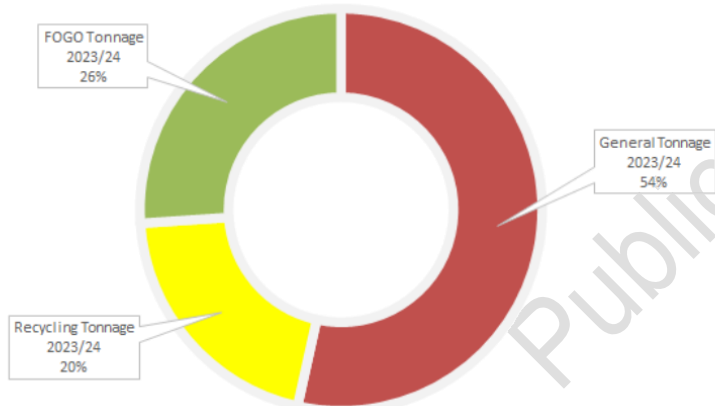


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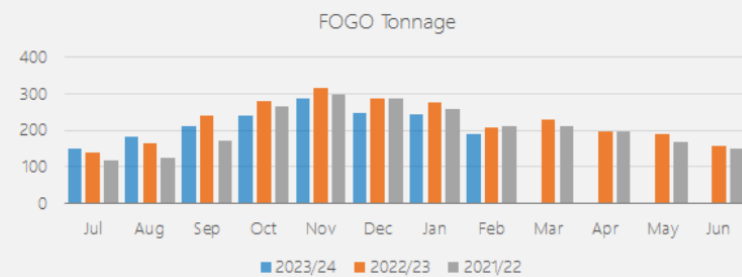
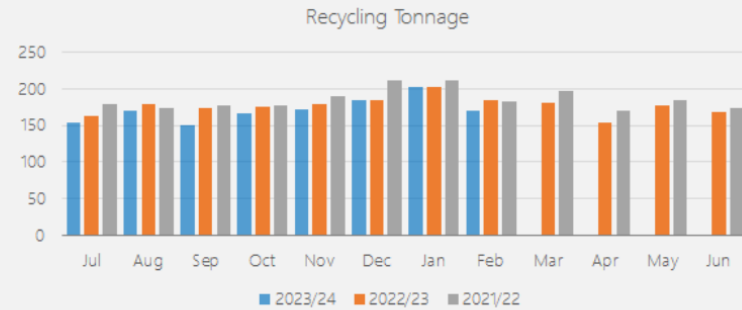
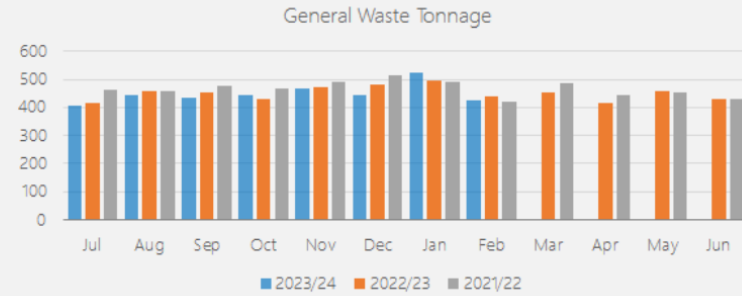
Kerbside Tonnage Year to Date February 2024

General	Recycling	FOGO
3587.72 <i>-2% vs. previous year</i>	1371.87 <i>-5% vs. previous year</i>	1749.29 <i>-8% vs. previous year</i>



Average Bin Weigh Kg

General	Recycling	FOGO
8.5 <i>-2% vs. previous year</i>	6.6 <i>-6% vs. previous year</i>	19.3 <i>-14% vs. previous year</i>





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2. Public Place Bin Contract Administration January to February 2024

2.1. Mainland Public Place Bin Contract

Kerbside Collection of Waste and Recyclables

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



100%

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

Summary

For the period January and February 2024, there were no complaints received.



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2.2. Bruny Island Public Place Bin Contract

Kerbside Collection of Waste and Recyclables

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



100%

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

Summary
<p>KWS commenced servicing the public litter bins on Bruny Island on 1 July 2023. There have been no complaints reported by the public over the period. Four stand alone dog bag bins and dispensers have been installed at Dennes Point, Adventure Bay, Alonnah and Lunawanna.</p>



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3. Waste Transfer Station Operation

SERVICES	ACTION	KPI
<p>The area be supervised at all times to ensure the public are given direction and advice in a pleasant and professional manner. The area is maintained in a clean, safe and tidy condition. Only unusable rubbish is sent to landfill and any item that can be recycled is retrieved.</p>	<p>Staff are trained and competent to operate the transfer station equipment and facilities and to correctly advise customers. All activity is performed safely, and all hazards and incidents are reported. Recyclable material is directed to the area where the best return is gained.</p>	<p>Number of trained staff. Number of customer complaints received and resolved. Accurate waste volume data is recorded and reported. Results of the annual operational audit and number or % of trailer loads at maximum legal capacity.</p>
<p>Site Management</p> <ul style="list-style-type: none"> The Development Application for the machinery building is completed and currently being advertised for comment. The weighbridge software has been updated so KWS is able to meet our reporting obligations under the resource and recovery act was successful. A CAPEX bid was successful for concreting of the Re-Use Shop yard and purchasing of shelving and pallet racking. The Barretta Waste and Recycling Facility was closed for a day on 2 February due to a power outage. A CAPEX bid was successful for construction of concrete hardstand areas for parking of the waste trailers to prevent further damage to the asphalt driveway. A difficult to recycle items unit for the Sports Centre is currently being constructed. <p>Staff resources and training</p> <ul style="list-style-type: none"> Alastair Scott commenced as a casual Mobile Plant Operator. Pete Van Driezum, Uria Afamasaga and Simon Bourne completed Skid Steer operations training. Dean Street completed First Aid Training. Tony McLaine completed a CPR refresher course.. <p>Waste Stream Data</p> <ul style="list-style-type: none"> 2,954 tonnes processed with 2,031 tonnes transported to the Copping landfill and a 31% diversion rate. 100% Transport compliance with an average of 17.20 tonnes per load to Copping. <p>Re-Use Shop</p> <p>The Re-Use shop sales and transaction numbers continue to remain steady whilst complying with the Covid-19 Safety Plan social distancing and cleanliness measures. The period January to February resulted in 6,774 transactions through the shop and sales of \$79,879. This result is \$6,379 above budget and \$5,419 above the sales for the same period in 2022-23.</p>		



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4. Provide Public Information

SERVICES	ACTION	KPI
Provide information on the kerbside collection service (to reduce waste levels and cross-contamination) and public place bins (to reduce littering and any cross-contamination in publicly available recycling bins).	Provide up-to-date information on the KWS website and regular newspaper and social media updates.	Number of website, newspaper and social media updates.
<p>Advertising</p> <ul style="list-style-type: none"> January and February Re-Use shop adverts in the Kingborough Chronicle. Green waste disposal days at the Barretta and Bruny Island transfer stations advertised through the website, Kingborough Chronicle, Facebook and the Mercury Newspaper. Barretta Waste and Recycling Facility closure due to power outage advertised through the website and social media. Community group support for the Kingston Beach Surf Live Saving Club by the provision and emptying of waste and recycling bins. Community group support for the Youth Demolition Day BBQ held by the Kingston Neighbourhood House by the provision and emptying of waste, recycling and FOGO bins. Social media posts on household and lithium battery safety. 		

5. Reports to Council

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



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6. Business Planning

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

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Waste Management Strategy Progress Report

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

- Design, printing and distribution of Waste and Recycling Guides.
- Creation of a Waste Avoidance page on the website.
- Production of short film clips on waste avoidance and Home composting for the website.
- Design, printing and distribution of recycling and FOGO bin lid labels.
- kerbside waste, recycling and organics bin audits in 2020 and 2021.
- Launch and advertising of the Recyclemate app.
- kerbside bin audits for waste recycling and Organics in 2020 and 2021.
- Manufacture and installation of a “Difficult to Recycle” items unit at the Civic Centre.
- Participation in the 2023 Garage Sale Trail program.
- Participation in the 2024 Garage Sale Trail program.



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1. Increased waste avoidance and reduction		2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	2022/ 2023		
B	Implement a food waste avoidance program (e.g. Love Food Hate Waste) and target to specific sections of the community (e.g. schools)							Medium	Ongoing

Summary

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

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

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

- School tours of the Barretta transfer station and Re-Use Shop.
- Recycling support for school and community group run events.
- Transition to a kerbside FOGO service from 4 October 2021.
- School support for recycling to the Bruny Island Primary School with community assistance grant.
- Support to the Friends of North Bruny Island with the installation of Marine Debris bins to 8 locations on Bruny Island.
- Community group support for the 2024 Kingston Beach Surf Live Saving Club by the provision and emptying of waste and recycling bins.
- Community group support for the 2024 Youth Demolition Day BBQ held by the Kingston Neighbourhood House by the provision and emptying of waste, recycling and FOGO bins.



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1. Increased waste avoidance and reduction		2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	2022/ 2023		
C	Support and promote community gardens and at home composting.							Low	Complete & Ongoing
<p>Summary</p> <ul style="list-style-type: none"> • Home Composting workshops were held during September, October and November 2019. A Home Composting guide has been developed and printed with further workshops held in October 2020 and March 2021. The workshops were attended by a total of over 240 residents and a home composting page has been created for the Council website. Two short videos on Home Composting and Worm Farms have been developed for the Council website. • Consultation was undertaken during October 2019 with the Taroona, Kingston and Margate Community Gardens on a range of topics and how Council could best support and promote their gardens. • The construction of an educational concept garden at Barretta. 									
D	Engage with businesses on waste avoidance and implement a business waste reduction program (e.g. Bin Trim3 , Halve Waste4) to assist businesses to reduce waste.							Medium	Ongoing
<p>Summary</p> <ul style="list-style-type: none"> • The Launch of the ASPIRE platform in Kingborough to connect businesses on waste avoidance and resource exchanges. 									



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2. Increased Recycling Rates		2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	2022/ 2023					
A	Introduce new kerbside services: <ul style="list-style-type: none"> • Fortnightly 240l comingled recycling bin; and • Fortnightly GO bin. 							High	Complete			
Summary												

- The transition to a standard 240 litre recycling bin commenced on 1 July 2021. All future properties added to the kerbside collection service will be supplied with a 240 Litre Recycling bin.
 - Investigations in to a 240 litre kerbside collection green waste service commenced during January 2019 with a Council workshop held on 15 July 2019 to clarify the potential service options available and the costs associated with these options.
- The kerbside green waste collection service commenced on 5 October 2020 with 1,936 tonnes of organics collected and processed in the first 12 months of the service. The service transitioned to a full FOGO service from 4 October 2021 with currently 8,400 properties registered for the service.

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2. Increased Recycling Rates		2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	2022/ 2023	
B	Expand new kerbside service collection area to include Kettering.							High Complete

Summary

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

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

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

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

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



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2. Increased Recycling Rates		2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	2022/ 2023		
C	Review remote sites and upgrade community access to secure garbage and recycling drop off points.							High	Complete & Ongoing

Summary

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

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

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

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

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

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



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2. Increased Recycling Rates		2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	2022/ 2023		
E	Review viability of implementing kerbside FOGO collections.							Medium	Complete

Summary

- A fortnightly 240L kerbside green waste service was introduced in October 2020 as part of a two step process recommended in the 2017 Waste Management Strategy.

- Investigations have been ongoing since the commencement of the service to transition to a full FOGO service commencing 1 July 2022.

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

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

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

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



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3. Best practice waste and resource recovery infrastructure		2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023				
A	Review and assess transfer stations against best practice (including tip shop)							High	<i>Ongoing</i>		
Summary											
<ul style="list-style-type: none"> Waste Transfer Station and Re-use shop visits and benchmarking to ensure best practise outcomes. Investigation and development of a Barretta Master plan. 											
B	Review viable options for Barretta transfer station to consolidate new kerbside services and best practice recommendation (including tip shop services)							High	<i>Ongoing</i>		
Summary											
<ul style="list-style-type: none"> Waste Transfer Station and Re-use shop visits and benchmarking to ensure best practise outcomes. Investigation and development of a Barretta Master plan. 											
C	Upgrade Barretta transfer station to support new kerbside services							High	<i>Complete</i>		
Summary											
<ul style="list-style-type: none"> Expansion of the hard stand area at Barretta for processing kerbside green waste until a facility is secured. Investigation and development of a Barretta Master plan. 											
D	Upgrade transfer stations to support best practice recommendations							High	<i>Ongoing</i>		
Summary											
<ul style="list-style-type: none"> Construction of an extra recycling drop off bay, Installation of Flammable, Toxic substances and Corrosives storage lockers. Planning stages of expanding the undercover area of the Re-Use Shop. Reconfiguration of the shop yard to minimise fork lift interaction with Re-Use Shop customers. Construction of a food organics receival area at Barretta for a food waste trial. Investigation and development of a Barretta Master plan. CAPEX bid for a concrete hard stand area to be created in Re-Use Shop Yard. 											



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3. Best practice waste and resource recovery infrastructure		2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	2022/ 2023		
E	Perform public place litter and recycling bin stations audits across municipality and review against best practice.							Medium	Ongoing
<p>Summary</p> <ul style="list-style-type: none"> Ongoing, public litter and recycling bins are monitored weekly through contractor reports. To help reduce contamination additional recycling signage has been applied to all recycling bins. 									
F	Install additional stations and/or upgrade existing bin installations at priority sites, identified through audits.							Medium	Ongoing
<p>Summary</p> <ul style="list-style-type: none"> Public place waste recycling enclosures have been installed to the Kingston Beach foreshore, Bruny Island, Blackmans Bay Beach foreshore and the Kingston Park precinct. Installation of stand alone dog bag bins and dispensers on Bruny Island. 									

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4. Effective and Sustainable Governance		2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023				
A	Adopt KPI's and targets for the operation and management of Council transfer stations.	█	█					Medium	Complete & Ongoing		
Summary											
<ul style="list-style-type: none"> Developed as part of the Council service level agreement. 											
B	Establish Council policy and implement procedures for setting waste gate fees aligned with the user pays principle	█	█					Low	Complete & Ongoing		
Summary											
<ul style="list-style-type: none"> Fees and charges set as part of the budget process for Council approval. 											
C	Implement waste data system, to record and report key performance indicators, inform decision making and provide greater transparency to the community. (e.g. waste data from facilities, kerbside service providers and audits)	█	█					High	Complete & Ongoing		
Summary											
<ul style="list-style-type: none"> Six bi-monthly Board Reports, two Service Level Agreement meetings with Council 											



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

Summary

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

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

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



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5. Effective Community Engagement		2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	2022/ 2023		
C	Expand participation in product stewardship (takeback) schemes at Council facilities.							Medium	Complete & Ongoing
Summary <ul style="list-style-type: none"> • The Introduction of the Ecocycle recycling program to the Barretta transfer station for recycling of household batteries, fluorescent tubes and globes and x-rays. • Construction and installation of a “Difficult to Recycle Items” station now allows residents to recycle household batteries, X-rays, coffee pods, toner cartridges, light globes, small e-waste pens, markers and highlighters and books and magazines at the Council Civic Centre. • Introduction of a program for recycling of Flares at the Bruny Island and Barretta transfer stations. 									
D	Investigate the causes and effects of illegal dumping and littering across the municipality.							Low	Ongoing
Summary <ul style="list-style-type: none"> • Ongoing communication with the Council Compliance unit to address illegal dumping. • Installation of littering signage at identified problem areas. • Fees and charges benchmarked against neighbouring Councils to minimise illegal dumping. • Expansion of the bin strap program to kerbside recycling bins in Margate, Barretta, Electrona, Snug, Lower Snug and Conningham. 									
E	Expand and improve recycling at council run or supported events.							Medium	Ongoing
Summary <ul style="list-style-type: none"> • Ongoing, continue to support and promote the Waste Wise Policy at Council run events. • Purchase of 240 litre bin lids for general waste, recycling and organics collection at Council events. 									



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