

A hand is holding a clear crystal ball. Inside the crystal ball, a detailed reflection of a forest scene is visible, including tall trees and a body of water. The background is a soft-focus green, suggesting foliage.

ANNUAL PLAN

2025/26

Kingborough

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.

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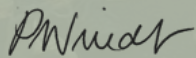
MESSAGE FROM THE MAYOR & CEO

We are pleased to present Kingborough Council's Annual Plan for 2025/26 – a roadmap of key initiatives and priorities that will guide our work over the next 12 months. This plan aligns to the strategic objectives set out in our 2020–2025 Strategic Plan, translating our shared vision into action.

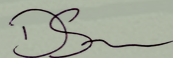
Throughout the year, we hear from many residents who share our aspiration for Kingborough to be a vibrant place to live, work and play. We deeply value the pride our community takes in Kingborough, and remain committed to building on that strong foundation through the work of Council.

As one of Tasmania's fastest-growing regions, Kingborough is experiencing significant development. From new sporting high-performance facilities to expanded shopping precincts and improved transport infrastructure, there are many exciting projects already underway or planned. These developments promise substantial economic benefits for our region; however, they also require thoughtful, responsible planning to ensure long-term sustainability.

This Annual Plan reflects our commitment to making informed decisions that serve today's community while preparing us for future generations. We look forward to continuing our journey toward a kind, thriving and connected Kingborough.



Cr Paula Wriedt
MAYOR



Dave Stewart
CHIEF EXECUTIVE OFFICER



National Tree Day 2025

ABOUT THE ANNUAL PLAN

Under Section 71 of the *Local Government Act 1993* (Tas), Kingborough Council must produce an Annual Plan each financial year. Additionally, Council must prepare a 10 year Strategic Plan, reviewed at least every four years. The Annual Plan must align with this Strategic Plan and clearly outline how Council will achieve its strategic goals and objectives.

Purpose and Content

The Annual Plan must include:

- A statement of how Council will meet the goals and objectives of the Strategic Plan.
- Estimates of revenue and expenditure for the financial year.
- A summary of major strategies related to public health goals and objectives.

2025/26 Annual Plan Focus

The 2025/2026 Annual Plan outlines the key actions Council will undertake during the financial year. These high-level actions are aligned with the goals of the Strategic Plan/Corporate Plan 2024–2026 and other operational plans. They represent initiatives of significant importance to our community. These actions will be delivered alongside Council's ongoing operational services and annual capital works program.

Financial and Public Health Summary

A detailed Summary of Estimates for 2025/2026 is provided at the end of this document, along with an overview of our public health goals and strategies.

Budget Estimates and Performance Monitoring

The budget estimates presented on pages 7 and 8 detail how Council will fund its services and projects for the 2025/2026 financial year. These estimates are directly linked to the achievement of the Strategic Plan and form part of Council's broader planning framework.

To assess progress, performance indicators are included as a means of measuring whether Council is successfully delivering the tasks outlined in this Annual Plan. Council's performance against these indicators will be reported in the Annual Report, published later in the calendar year.

Community Consultation

A community survey of budget priorities was conducted in April 2025. Feedback received during this period was carefully considered by Elected Members through a series of Budget Workshops. This input informed the final adoption of the 2025/2026 Budget and Annual Plan.

KEY PRIORITY 1:

Encourage and support a safe, healthy and connected community

- 1.1 A Council that engages with and enables its community
- 1.2 An inclusive community that has a strong sense of pride and local identity
- 1.3 A resilient community with the capacity to flourish
- 1.4 A Council that acknowledges the existence of a climate change and biodiversity emergency and has in place strategies to respond
- 1.5 An active and healthy community, with vibrant, clean local areas that provide social, recreational and economic opportunities

- 1.1.1 Undertake stakeholder and community engagement on Council strategies and plans utilising contemporary community engagement and communication techniques.
- 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.
- 1.1.3 Provide services and programs that meet the needs of older people in our community.
- 1.1.4 Undertake community consultation in relation to Council's budget.
- 1.1.5 Maintain an active involvement at regional and state government levels to advocate on behalf of the local community.
- 1.1.6 Refresh the Kingborough Council Strategic Plan.

- 1.2.1 Deliver a range of civic, cultural and community events that celebrate local attributes.
- 1.2.2 Provide services, events, advocacy and leadership for arts and culture.
- 1.2.3 Maximise the usage of the Kingborough Community Hub as a focal point for community activities.
- 1.2.4 Commence development of a Local Historic Heritage Code to protect the historic cultural heritage significance of places, precincts and landscapes.
- 1.2.5 Implement the Kingborough Multicultural Action Plan.

- 1.3.1 Meet obligations under the *Emergency Management Act 2006* and Tasmanian Emergency Management arrangements.
- 1.3.2 Support the community to prepare for emergency events.
- 1.3.3 Identify the municipality's risks and vulnerabilities to different hazards and then put specific measures in place to help manage and reduce them.
- 1.3.4 Continue to review, update and implement Council's Public Health Emergency Management Sub-Plan to guide the management of risks to the community.
- 1.3.5 Deliver the Kingborough Volunteer Program to assist older residents to continue to live in the community with dignity.
- 1.3.6 Continue organisational support for volunteering opportunities and recognise and celebrate volunteers in the community.
- 1.3.7 Provide support to community groups through a transparent and targeted provision of grants for community-based projects.
- 1.3.8 Conduct an annual risk management review and ensure that business continuity measures are in place to ensure that the delivery of essential services to the community is maintained.

- 1.4.1 Review, update and implement the Kingborough Climate Change Action Plan 2019-2024, including development of a governance structure, processes and systems to ensure its implementation and reporting on progress.

- 1.4.2 Facilitate community engagement on climate change and strengthen community resilience to its impacts.
 - 1.4.3 Continue to develop and implement coastal management framework, including reviewing the Coastal Hazards Policy and associated plans to guide planning and management of coastal assets.
 - 1.4.4 Undertake flood modelling investigations to inform the flood risk strategy.
 - 1.4.5 Consider the future impacts of climate change in the development of strategies and master plans for the development of new community infrastructure.
- 1.5.1 Implement the Kingborough Tracks and Trails Action Plan.
 - 1.5.2 Continue to review, update and implement the Recreational Water Quality Management Strategy to improve water quality of Council's beaches used for recreational activities.
 - 1.5.3 Implement priority actions from the Kingborough Sport and Recreation Strategy.
 - 1.5.4 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.
 - 1.5.5 Implement the Kingborough Community Health and Wellbeing Strategy.

KEY PRIORITY 2:

Deliver quality infrastructure and services

- 2.1 Service provision meets the current and future requirements of residents and visitors
- 2.2 Infrastructure development and service delivery are underpinned by strategic planning to cater for the needs of a growing population
- 2.3 Community facilities are safe, accessible and meet contemporary standards
- 2.4 The organisation has a corporate culture that delivers quality customer service, encourages innovation and has high standards of accountability
- 2.5 Council is a desirable place to work, attracting committed and engaged staff through progressive human resource practices and a positive work environment

- 2.1.1 Advocate to the State Government to develop an Emergency Services Hub in Kingborough.
- 2.1.2 Deliver business improvement initiatives.
- 2.1.3 Review the compliance approach to ensure that it is in the public interest, is transparent, fair, efficient and consistent.
- 2.1.4 Ensure that systems are in place to enable the electronic lodgement of applications and online bookings for facilities.
- 2.1.5 Develop and implement an Information and Communications Technology strategy to improve the efficiency and effectiveness of Council's service delivery.
- 2.1.6 Provide a publicly accessible GIS that enables a good understanding of property related opportunities and constraints.

- 2.2.1 Develop and implement master plans for Council's sportsgrounds.
- 2.2.2 Deliver the annual infrastructure Capital Works program.
- 2.2.3 Utilise current demographic data and projections for Kingborough to assist in the preparation of strategies for infrastructure development.
- 2.2.4 Review the Long-Term Financial Plan to ensure that Council has the capacity to deliver on its Strategic Plan.
- 2.2.5 Implement an annual update of digital imagery to improve the accuracy of spatial data analysis and desktop assessments.
- 2.2.6 Commence development of an updated strategic asset management plan across all asset classes.

- 2.2.7 Work with state government and sporting bodies to deliver developments in the Kingborough Sports Precinct.

- 2.3.1 Through the Disability Inclusion and Access Advisory Committee, improve the accessibility of Council's services, buildings and information to people with disability.
- 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.
- 2.3.3 Implement the Kingborough Playground 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.
- 2.3.5 Implement the Kingborough Community Halls Strategy to provide accessible and functional halls throughout Kingborough.
- 2.3.6 Replace the use of keys to access Council buildings with swipe cards and electronic access systems.

- 2.4.1 Utilise the pathway system to ensure closing of the loop to customers in relation to works requests.
- 2.4.2 Prepare an annual operational plan that clearly articulates the values, key results areas, performance measures and deliverables for the organisation.

- 2.4.3 Develop baseline data on customer satisfaction and use this to develop KPI targets and identify process improvements.
- 2.4.4 Continue to explore shared service opportunities with other councils.
- 2.4.5 Continue to develop and implement Council's Child and Youthsafe organisations framework.
- 2.4.6 Develop and deliver a cultural change program for the implementation of operational accountability.

- 2.5.1 Monitor and respond to organisational workforce requirements aligning workforce strategies, learning and development initiatives, and resourcing capacity with evolving priorities.
- 2.5.2 Implement 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).
- 2.5.3 Implement and deliver an annual employee health and well-being program.
- 2.5.4 Support staff with training on any new technology and systems to ensure quality uptake and utilisation.
- 2.5.5 Undertake negotiations for the 2026 Kingborough Council Enterprise Agreement.

KEY PRIORITY 3:

Sustaining the natural environment whilst facilitating development for the future

- 3.1 A Council that values and prioritises its natural environment, whilst encouraging investment and economic growth
- 3.2 A community that has a well-developed sense of natural and cultural heritage
- 3.3 Council is able to demonstrate strong environmental stewardship and leadership
- 3.4 Best practice land use planning systems are in place to manage the current and future impacts of development
- 3.5 Management of environmental assets is based on professional advice and strategic planning

- 3.1.1 Continue delivering Council's Tree Strategy 2023-2033 and maintain a register of Significant Trees.
- 3.1.2 Review the proposed Kingborough Tree By-law for Council consideration.
- 3.1.3 Deliver biodiversity offset projects under the Kingborough Environmental Fund Implementation Plan.
- 3.1.4 Protect and manage Council's natural area reserve network through the development and implementation of Reserve Management Plans.
- 3.1.5 Commence the development of a Creek Maintenance Strategy for high priority waterways.

- 3.2.1 Provide opportunities and engage the community in the conservation and restoration of our natural areas, wildlife and plants.
- 3.2.2 Continue to support and coordinate the activities of Landcare groups across the municipality to undertake environmental activities on Council land.
- 3.2.3 Continue to recognise and strengthen relationships with the Aboriginal Community and promote understanding of cultural heritage.
- 3.2.4 Continue to implement the North West Bay River Catchment Management Plan as a member of the River Action Group.

- 3.3.1 Update the Kingborough Waste Management Strategy 2018 to deliver cost effective and efficient waste and recycling services to residents, improve recycling rates, reduce emissions and energy usage and reduce the impacts of illegal dumping and littering.
- 3.3.2 Implement the Kingborough Dog Management Policy 2023 and provide education and enforcement of restrictions in areas with environmental values.
- 3.3.3 Continue the development and implementation of an environmental management system for Council managed activities.
- 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).

- 3.4.1 Progress implementation of the Barretta Environmental Management Plan.
- 3.4.2 Implement the Kingborough Weed Management Strategy 2017-2027.

- 3.5.1 Develop and implement a natural areas and biodiversity strategy to underpin the management of Council's natural area reserves network and approach to managing the key threatening processes for biodiversity in Kingborough.
- 3.5.2 Update the Bushfire Risk Reduction Strategy and associated actions in Reserve Bushfire Plans for Council land.
- 3.5.3 Collaborate with key stakeholders to contribute to the recovery of threatened species and threatened vegetation communities.

PUBLIC HEALTH GOALS & OBJECTIVES

Kingborough Council is committed to creating and maintaining a healthy and resilient environment for our community through education and the regulation of public and environmental health activities. The Environmental Health program covers a wide range of aspects of the natural and built environment that may affect the health and well-being of the community. Council is responsible for ensuring the statutory obligations under the *Public Health Act 1997*, the *Environmental Management and Pollution Control Act 1994*, the *Food Act 2003*, *Food Regulations 2022* and the *Local Government Act 1993* are met.

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

Food Safety

Our officers routinely inspect registered food premises within the municipality and check to make sure that these businesses are operating in line with the requirements of the *Food Act 2003* and the Food Safety Standards. Council currently has 269 registered fixed and mobile food premises. Environmental Health Officers consider the following when inspecting food businesses:

- Cleanliness
- Safe food handling practices
- Appropriate temperature control of potentially hazardous food
- Food labelling
- Whether the premises and equipment are being maintained to an acceptable level.

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

Immunisation

Council coordinates and implements a Public Health Immunisation Program which includes school-based immunisations, infant clinics and school catch up clinics.

Water Quality

Monitoring and improving recreational water quality continues to be a priority. Sampling at popular swimming beaches in the Derwent, the Channel and Bruny Island is undertaken every Tuesday during the recreational season of December to March. This information is reported to the community through the Derwent Estuary Program's, Beach Watch Program. Council officers work together to monitor, sample our beaches and stormwater outfalls to track and trace any potential contamination sources. We collaborate with the Derwent Estuary Program, the Department of Health and TasWater to ensure the high community value placed on recreational beach use is maintained.

BUDGET ESTIMATES

The annual budget is developed by Council officers, beginning in January each year. Draft consolidated estimates are prepared and reviewed through multiple iterations during workshops with Councillors, held from February to May. These workshops provide an opportunity for detailed consideration and refinement of the budget.

Council undertook a community survey of budget priorities. This process ensures transparency and allows the community to contribute to the financial planning of Council.

The budget is formulated within the framework of Council's Long Term Financial Plan, ensuring alignment with strategic priorities and financial sustainability.

The final budget estimates and rating resolutions for the 2025/2026 financial year were formally adopted by Council at its meeting on 16 June 2025.

BUDGET OPERATING STATEMENT FOR THE YEAR ENDED 30 JUNE 2026

	Budget 2025/26 \$'000	Forecast 2024/25 \$'000
INCOME		
Rates	43,781	40,657
Fire Service Levies	2,224	2,131
Statutory Fees & Fines	1,875	1,975
User Charges	1,931	1,873
Grants - Operating	3,394	3,394
Contributions - cash	230	297
Interest	377	450
Other Income	2,027	1,839
Dividends - TasWater	1,602	1,478
Share of profit (loss) in associate/subsidiary	1,011	1,105
Total Operating Income	58,452	55,199
EXPENSES		
Materials and Contracts	13,987	13,502
Employee Costs	21,474	19,831
Depreciation	16,945	16,040
Levies to State Government	2,224	2,131
Borrowing Costs	670	610
Other Expenses	4,925	4,550
Carrying Amount of Assets Retired (written off)	750	71
Total Operating Expenses	60,975	56,735
Capital and Non-Recurring Items		
Capital Grants and contributions	2,901	4,124
Contributions - non cash	1,000	1,000
NET SURPLUS (DEFICIT)	1,378	3,588
Adjust Capital and Non recurring items		
Capital items	3,901	5,124
Profit on sale of land	0	0
UNDERLYING SURPLUS / (DEFICIT)	(2,523)	(1,536)

BUDGET STATEMENT OF CASH FLOWS 30 JUNE 2026

	Budget 2025/26 \$'000	Budget 2024/25 \$'000
CASH FLOWS FROM OPERATIVE ACTIVITIES		
Receipts from Ratepayers & Users	51,858	48,405
Payments to Suppliers & Staff	(40,607)	(37,808)
Interest	377	400
Operating Grants	3,394	3,000
Dividends - TasWater	1,602	1,478
Borrowing Costs	(670)	(610)
Payments to Government	(2,224)	(2,131)
Net Cash Flow from Operating Activities	13,730	12,734
CASH FLOWS FROM INVESTING ACTIVITIES		
Proceeds from the Sale of Assets	400	400
Developer Contributions	230	227
Acquisition of Capital Assets (incl Plant)	(20,294)	(10,997)
Net Cash Flow used in Investing Activities	(19,664)	(10,370)
CASH FLOWS FROM FINANCING ACTIVITIES		
Repayment of Borrowings	0	0
Receipts from Government - Capital	2,901	596
Loan proceeds	0	0
Net Cash Flow from Financing Activities	2,901	596
NET (DECREASE)/INCREASE IN CASH HELD	(3,034)	2,960
Cash at the Beginning of the Year	12,346	7,049
CASH AT THE END OF THE YEAR	9,311	10,009

BUDGET STATEMENT OF FINANCIAL POSITION 30 JUNE 2026

	Budget 2025/26 \$'000	Budget 2024/25 \$'000
CURRENT ASSETS		
Cash	1,500	1,500
Investments	7,811	8,509
Receivables	1,538	2,194
Other	81	86
Total Current Assets	10,930	12,289
NON-CURRENT ASSETS		
Land and Buildings	247,544	191,602
Plant and Vehicles	5,973	6,103
Furniture and Equipment	479	421
Infrastructure Assets	686,620	654,660
Intangible Assets	758	1,004
Investment - Copping Waste Authority	6,424	5,125
Investment - TasWater	100,625	95,488
Total Non-Current Assets	1,048,423	954,404
TOTAL ASSETS	1,059,353	966,693
CURRENT LIABILITIES		
Creditors	5,712	6,626
Provisions	2,635	2,752
Loan Borrowings (Incl lease liab)	-	-
Trust Funds & Deposits	1,570	1,726
Total Current Liabilities	9,917	11,104
NON-CURRENT LIABILITIES		
Loan Borrowings	13,900	13,900
Provisions	1,914	1,273
Total Non-Current Liabilities	15,814	15,174
TOTAL LIABILITIES	25,731	26,277
NET ASSETS	1,033,621	940,416
COMMUNITY EQUITY		
Reserves	726,713	635,654
Accumulated Surplus	306,908	304,761
TOTAL COMMUNITY EQUITY	1,033,621	940,415

ACCESSIBILITY

If you would like to receive this publication in an alternate format, please contact Kingborough Council.

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This Annual Plan can be viewed on Council's website.

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