

ANNUAL PLAN 2024/25

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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MAYOR'S MESSAGE

It is with great enthusiasm that I share with you Kingborough Council's Annual Plan for 2024-25. This plan outlines the exciting and varied initiatives we have lined up for the coming year, all designed to build upon our shared vision and goals as set out in our 2020-2025 Strategic Plan.

Over the past year, our Council has undergone significant changes. We bid farewell to Gary Arnold, who served as General Manager for a decade with dedication and commitment. In mid-April, we were delighted to welcome Dave Stewart, who joins us from New Zealand. Dave brings with him a wealth of experience and a fresh perspective that will be instrumental as we strive to place our community at the centre of all our efforts.

Having a clear vision is crucial, but it must be supported by a thoughtful plan to guide us toward our goals. Our 2024-25 Annual Plan serves as that essential guide, helping us navigate the path forward and ensuring that our decisions align with our vision for the future of Kingborough.

As our municipality continues to be one of the fastest-growing areas in the State, it is vital that we approach this growth with careful planning and foresight. This plan reflects our commitment to making decisions that will benefit our community today and, in the years, to come.

Moreover, this plan highlights the strong connections we maintain with our community and the many local organisations that enrich our area. I encourage everyone to explore this document and join us in our mission to make Kingborough an even more vibrant, thriving place to live, work and visit.

Thank you for your continued support and engagement.

Warm regards,

Cr Paula Wriedt
MAYOR



COUNCILLORS

The Mayor, Deputy Mayor and Councillors are elected by the local community to represent their interests and address their needs. They offer leadership and guidance, bridging the gap between the community and the Council. Their role is crucial in policy-making, as they must identify community needs, set objectives to address these needs, prioritise among competing demands, and allocate resources effectively.

Kingborough Council is made up of ten elected members who each serve a four year term to 2026. They are:

- Mayor Paula Wriedt
- Deputy Mayor Clare Glade-Wright
- Cr Aldo Antolli
- Cr David Bain
- Cr Gideon Cordover
- Cr Kaspar Deane
- Cr Flora Fox
- Cr Amanda Midgley
- Cr Mark Richardson
- Cr Christian Street



PAULA WRIEDT
Mayor



CLARE GLADE-WRIGHT
Deputy Mayor



ALDO ANTOLLI
Councillor



DAVID BAIN
Councillor



GIDEON CORDOVER
Councillor



KASPAR DEANE
Councillor



FLORA FOX
Councillor



AMANDA MIDGLEY
Councillor



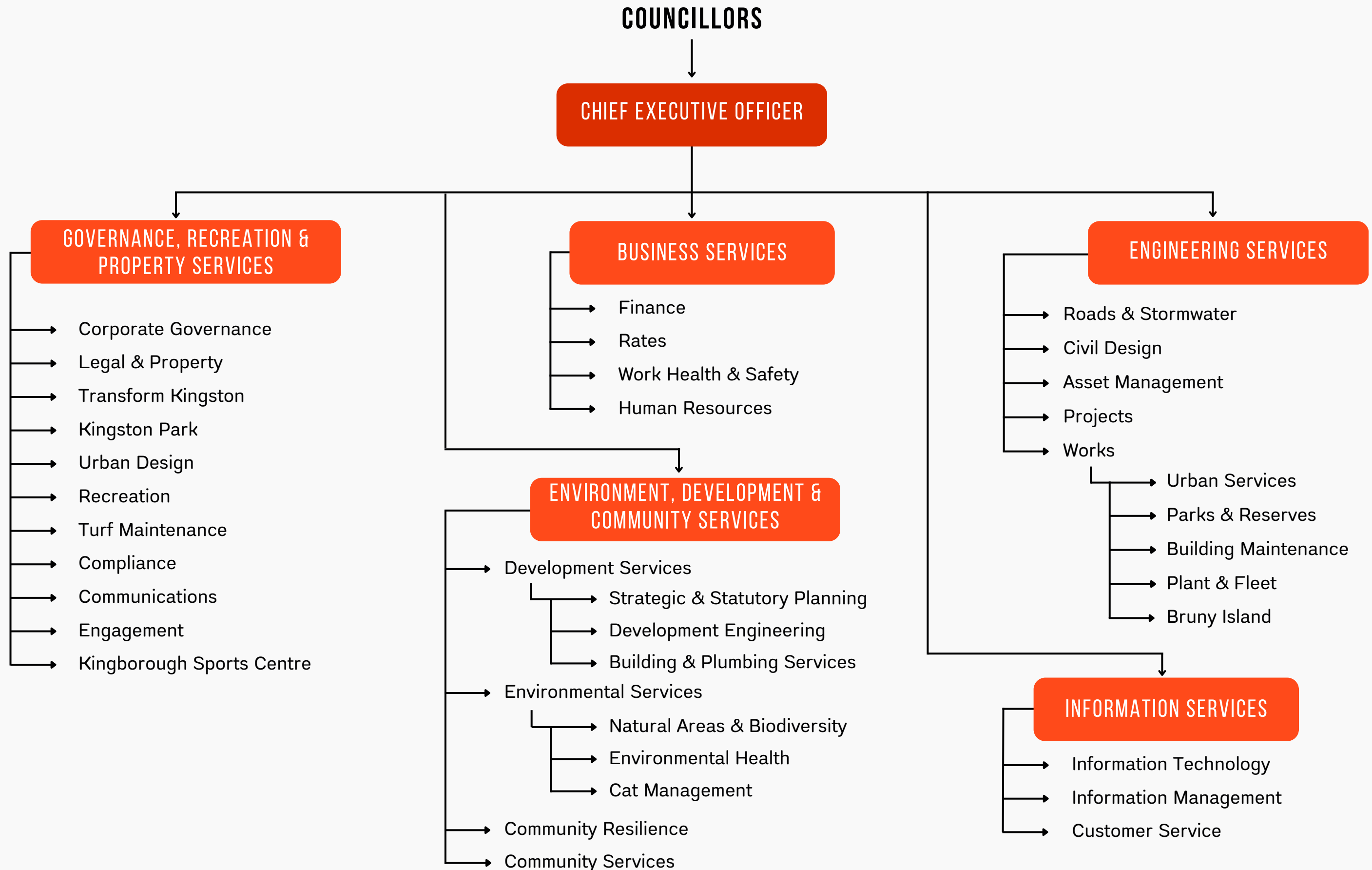
MARK RICHARDSON
Councillor



CHRISTIAN STREET
Councillor

Councillor's Contact Information

ORGANISATIONAL STRUCTURE



STRATEGIC DELIVERY PLAN 2024 - 2026

The Strategic Delivery Plan 2024 - 2026 summarises the financial and non-financial strategies and actions to be taken to enable delivery of Council's Strategic Plan 2020 - 2025. The Strategic Delivery Plan is based on three key priorities and each priority is supported by a number of strategic outcomes together with actions linked to each outcome.

The Annual Plan guides Council in identifying community needs and aspirations, planning, development and allocation of resources and provision of services to the Kingborough community. This occurs over the long term (Our Vision), medium term (the Strategic Plan) and short term (Annual Plan and Budget Estimates) and then holding itself accountable through the Audited Financial Statements and Annual Report.

Budget Estimates

The budget estimates on page 9 provide detail on how Council will fund its services and projects. Performance indicators are provided as a means of measuring whether Council achieves the tasks it has set itself. Council's success in meeting these outcomes is provided in the Annual Report which is produced later in the calendar year.

Community consultation on the draft 2024/25 Budget occurred between 3 April and 1 May 2024. Feedback received was considered by Elected Members at numerous Budget Workshops prior to the adoption of the 2024/25 Budget and Annual Plan.

The budget estimates link to the achievement of the Strategic Plan within an overall planning framework.



KEY PRIORITY 1: ENCOURAGE AND SUPPORT A SAFE, HEALTHY AND CONNECTED COMMUNITY

Objective 1.1 - A Council that engages with and enables its community

- Maximise community engagement and communication by using fit for purpose technology solutions that are easily accessible to the community.
- Deliver services and events to ensure the needs, issues and aspirations of young people in our community are embedded into program delivery by Council.
- Provide services and programs that meet the needs of older people in our community.
- Undertake stakeholder engagement as part of the development, review and updates of Council strategies and masterplans.
- Undertake community consultation in relation to Council's budget.
- Maintain an active involvement at regional and state government levels to advocate on behalf of the local community.

Objective 1.2 - An inclusive community that has a strong sense of pride and local identity

- Deliver a range of civic, cultural and community events that celebrate local attributes.
- Provide services, events, advocacy and leadership for arts and culture.
- Maximise the usage of the Kingborough Community Hub as a focal point for community activities.
- Prepare a Local Historic Heritage Code to protect the historic cultural heritage significance of places, precincts and landscapes.
- In partnership with local community groups, develop heritage trails and interpretive signage for areas of historical and cultural significance.
- Implement the Kingborough Multicultural Action Plan.

Objective 1.3 - A resilient community with the capacity to flourish

- Meet obligations under the Emergency Management Act 2006 and Tasmanian Emergency Management arrangements.
- Support the community to prepare for emergency events.
- Identify the municipality's risks and vulnerabilities to different hazards and then put specific measures in place to help manage and reduce them.
- Deliver the Kingborough Volunteer Program to assist older residents to continue to live in the community with dignity.
- Continue organisational support for volunteering opportunities and recognise and celebrate volunteers in the community.
- Provide support to community groups through a transparent and targeted provision of grants for community-based projects.

Objective 1.4 - A Council that acknowledges the existence of a climate change and biodiversity emergency and has in place strategies to respond

- Facilitate community engagement on climate change and strengthen community resilience to its impacts.
- Implement the Kingborough Coastal Hazards Policy to guide Council coastal works and asset management actions in the context of climate change.
- Develop and implement a Stormwater Strategy to address the management of the flood risk and within Council's urban drainage catchments.

Objective 1.5 - An active and healthy community, with vibrant, clean local areas that provide social, recreational and economic opportunities

- Implement the Kingborough Tracks and Trails Action Plan.
- 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.
- Implement priority actions from the Kingborough Sport and Recreation Strategy.
- Implement the Kingborough Community Health and Wellbeing Strategy.
- Develop an Active Transport Positive Provisioning Policy to support the development, maintenance and improvement of active transport infrastructure. "Active transport" is transport requiring physical activity, typically walking and riding a bike and can include other personal mobility devices.

KEY PRIORITY 2: DELIVER QUALITY INFRASTRUCTURE AND SERVICES

Objective 2.1 - Service provision meets the current and future requirements of residents and visitors

- Ensure that systems are in place to enable the electronic lodgement of applications and online bookings for facilities.
- Provide a publicly accessible GIS that enables a good understanding of property related opportunities and constraints.
- Develop and implement a Continuous Improvement Program.

Objective 2.2 - Infrastructure development and service delivery are underpinned by strategic planning to cater for the needs of a growing population

- Complete and implement the Margate Master Plan.
- Update the Central Kingston Parking Strategy.
- Develop and implement master plans for Council's sportsgrounds.
- Deliver the annual infrastructure Capital Works program.
- Review Council's Integrated Transport Strategy.
- Develop an unsealed roads policy.
- Develop a street lighting policy.
- Develop a rural stormwater policy.
- Review the Long-Term Financial Plan to ensure that Council has the capacity to deliver on the strategies identified to implement its Strategic Plan.

Objective 2.3 - Community facilities are safe, accessible and meet contemporary standards

- Through the Disability Inclusion and Access Advisory Committee, improve the accessibility of Council's services, buildings and information to people with a disability.
- Implement the Kingborough Public Toilet Strategy and ensure effective provision, upgrading and maintenance of Council owned public toilets throughout the Municipal Area.
- Implement the Kingborough Playground Strategy to provide a comprehensive network of quality, accessible and well-maintained playgrounds throughout Kingborough.
- Develop a building maintenance schedule and inspection regime to provide proactive maintenance of Council's buildings and community facilities.
- Implement the Kingborough Community Halls Strategy to provide accessible and functional halls throughout Kingborough.

Objective 2.4 - The organisation has a corporate culture that delivers quality customer service, encourages innovation and has high standards of accountability

- Develop and deliver a Customer Service Strategy for the organisation.
- Develop baseline data on customer satisfaction and use this to develop KPI targets and identify process improvements.
- Develop and deliver a cultural change program for the implementation of operational accountability.

KEY PRIORITY 3: SUSTAINING THE NATURAL ENVIRONMENT WHILST FACILITATING DEVELOPMENT FOR THE FUTURE

Objective 3.1 - A Council that values and prioritises its natural environment, whilst encouraging investment and economic growth

- Develop Council's Tree Strategy 2023-2033 and maintain a Register of Significant Trees
- Finalise and implement the Kingborough Tree By-Law to provide appropriate protection for trees on private land.
- Deliver biodiversity offset projects under the Kingborough Environmental Fund Implementation Plan.
- Manage the natural area reserve network through the development and implementation of both new and existing reserve management plans.
- Develop and implement existing Creek Maintenance Plans that improve the health and function of urban waterways.

Objective 3.2 - A community that has a well-developed sense of natural and cultural heritage

- Provide opportunities and engage the community in the conservation and restoration of our natural areas, wildlife and plants.
- Foster positive working relationships with landcare groups across the municipality, coordinating the network of volunteers to achieve good environmental outcomes.
- Implement the North West Bay River Catchment Management Plan in partnership with the community and key land managers in the catchment.
- Work with the Tasmanian Aboriginal community to promote community understanding of cultural heritage.

Objective 3.3 - Council is able to demonstrate strong environmental stewardship and leadership

- 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 usage and reduce the impacts of illegal dumping and littering.
- Implement the Kingborough Dog Management Policy 2018 and provide education and enforcement of restrictions in areas with environmental values.
- 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.
- 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).

Objective 3.4 - Best practice land use planning systems are in place to manage the current and future impacts of development

- Review the Kingborough Land Use Strategy.
- Finalise the Local Provisions Schedule in order to enable the declaration of the new Tasmanian Planning Scheme.
- Implement the Kingborough Weed Management Strategy 2017-2027.

Objective 3.5 - Management of environmental assets is based on professional advice and strategic planning

- 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.
- Implement the Bushfire Risk Reduction Strategy for Council land.
- 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 budget is compiled by Council officers commencing in January of each year. Draft consolidated estimates are then prepared and various iterations were considered by Councillors at workshops held from February to May. The draft estimates were submitted to the public for consultation and feedback. The annual budget is formulated in the context of Council's Long Term Financial Plan.

The budget estimates and rating resolutions were adopted by Council at its meeting on 3 June 2024.

BUDGET OPERATING STATEMENT YEAR ENDED 30 JUNE 2025

	Budget 2024/25 \$'000	Forecast 2023/24 \$'000
INCOME		
Rates	40,557	36,390
Fire Service Levies	2,131	1,972
Statutory Fees & Fines	1,902	2,089
User Charges	1,695	1,605
Grants - Operating	3,000	3,344
Contributions - cash	227	223
Interest	400	370
Other Income	2,109	2,024
Dividends - TasWater	1,478	1,478
Share of profit (loss) in associate/subsidiary	1,105	450
Total Operating Income	54,604	49,945
EXPENSES		
Materials and Contracts	13,402	12,860
Employee Costs	19,829	18,068
Depreciation	16,490	14,521
Levies to State Government	2,131	1,972
Borrowing Costs	610	33
Other Expenses	4,577	4,371
Carrying Amount of Assets Retired (written off)	500	(109)
Total Operating Expenses	57,539	51,715
Capital and Non-Recurring Items		
Capital Grants	596	1,700
Contributions - non-cash	1,000	1,000
NET SURPLUS (DEFICIT)	(1,339)	930
Adjust Capital and Non-recurring items		
Capital items	1,596	2,700
Profit on sale of land	0	609
UNDERLYING SURPLUS / (DEFICIT)	(2,935)	(2,379)

**BUDGET STATEMENT OF CASH FLOWS
YEAR ENDED 30 JUNE 2025**

	Budget 2024/25 \$'000	Forecast 2023/24 \$'000
CASH FLOWS FROM OPERATING ACTIVITIES		
Receipts from Ratepayers & Users	48,405	44,080
Payments to Suppliers & Staff	(37,808)	(35,298)
Interest	400	370
Operating Grants	3,000	3,344
Dividends - TasWater	1,478	1,478
Borrowing Costs	(610)	(33)
Payments to Government	(2,131)	(1,972)
Net Cash Flow from Operating Activities	12,734	11,969
CASH FLOWS FROM INVESTING ACTIVITIES		
Proceeds from the Sale of Assets	400	2,400
Developer Contributions	227	223
Acquisition of Capital Assets (incl Plant)	(10,997)	(18,308)
Net Cash Flow used in Investing Activities	(10,370)	(15,685)
CASH FLOWS FROM FINANCING ACTIVITIES		
Repayment of Borrowings	0	(2,800)
Receipts from Government - Capital	596	1,700
Loan proceeds	0	0
Net Cash Flow from Financing Activities	596	(1,100)
NET (DECREASE)/INCREASE IN CASH HELD	2,960	(4,816)
Cash at the Beginning of the Year	7,049	11,865
CASH AT THE END OF THE YEAR	10,009	7,049

**BUDGET STATEMENT OF FINANCIAL POSITION
YEAR ENDED 30 JUNE 2025**

	Budget 2024/25 \$'000	Forecast 2023/24 \$'000
CURRENT ASSETS		
Cash	1,500	1,500
Investments	8,509	5,549
Receivables	2,194	2,194
Other	86	86
Total Current Assets	12,289	9,329
NON-CURRENT ASSETS		
Land and Buildings	191,602	184,455
Plant and Vehicles	6,103	5,553
Furniture & Equipment	421	309
Infrastructure Assets	654,660	601,796
Intangible Assets	1,004	1,004
Investment - Copping Waste Authority	5,125	5,125
Investment - TasWater	95,488	95,488
Total Non-Current Assets	954,404	893,730
TOTAL ASSETS	966,693	903,059
CURRENT LIABILITIES		
Creditors	6,626	6,626
Provisions	2,752	2,684
Loan Borrowings (incl lease liab)	-	-
Trust Funds & Deposits	1,726	1,726
Total Current Liabilities	11,104	11,036
NON-CURRENT LIABILITIES		
Loan Borrowings	13,900	13,900
Provisions	1,273	1,242
Total Non-Current Liabilities	15,173	15,142
TOTAL LIABILITIES	26,277	26,179
NET ASSETS	940,415	876,879
COMMUNITY EQUITY		
Reserves	635,654	570,790
Accumulated Surplus	304,761	306,089
TOTAL COMMUNITY EQUITY	940,415	876,879



ACCESSIBILITY

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

DISCLAIMER

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

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