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From:	Susanne Ward
To:	Devonport City Council
Subject:	Questions on notice from the Public for Council Meeting 23/10/23
Date:	Sunday, 15 October 2023 6:13:56 PM

You don't often get email from susanneward@live.com.au. Learn why this is important

Good afternoon,

Please find following **Questions on notice from the Public** that I wish to be addressed at the forth-coming council meeting (23/10/23)

- The Council's Environmental Strategy identifies biodiversity decline as an area of concern: does the Council provide educational materials (such as brochures, flyers, and dedicated links and references on council websites) to encourage conservation of native vegetation and/or creation of native gardens by residents within the Devonport City Council area, thereby supporting biodiversity health and promoting community conservation awareness?
- 2. How many, and for what reason, were several large, seemingly healthy Eucalyptus trees recently felled on the Don River Railway site (Devonport City Council owned land)?
- 3. The community caring for the Don Reserve have noted train station materials from the Don Railway site encroaching into the reserve: when can this overflow be returned back to the dedicated railway area?
- 4. How many Devonport City Council employees hold tertiary qualifications related to environmental science disciplines?
- 5. Devonport City Councils' annual budget 23/24 identifies Development and Building Control, Public Health Functions, and Animal Control as 'regulator functions' can Natural Environment Health also be included as a 'regulator function'?

Kind regards Susanne Ward

1/44D Gunn Street Devonport TAS 7310 From: Trent Aitken <taitken@burnie.tas.gov.au>
Sent: Sunday, October 15, 2023 3:45 PM
To: Devonport City Council <council@devonport.tas.gov.au>
Cc: councillorsdcc@devonport.tas.gov.au; councillors@devonport.tas.gov.au; simon.mcguire@austcommunitymedia.com.au; sean.ford@theadvocate.com.au
Subject: Public Question for council meeting dated 23/10/23

Please see below Public question for Council Meeting dated 23/10/23

Why does the Devonport city council issue permits for politicians to advertise on Busy intersections when neither the council nor the politicians can be bothered to clean up signs when there are slanderous and profane claims being made and broadcast in full public view ?

I wont be in attendance at this meeting so if this could be read on my behalf then that would be appreciated.



From: Trent Aitken <<u>trent8ken@gmail.com</u>> Date: Mon, 9 Oct 2023, 4:27 pm Subject: To: <<u>kobe.jackson@aph.gov.au</u>>

Sign in Devonport

From: Trent Aitken <<u>trent8ken@gmail.com</u>> Date: Thu, 5 Oct 2023, 1:30 pm Subject: Re: You received a submission from the website.Tas | Reason for contact I have some ideas I want to share with you To: Redman, Melissa (Sen J. Lambie) <<u>Melissa.Redman@aph.gov.au</u>> Hello Jac Just drove into devonport and unfortunately this sign looks terrible.

Regards Trent Aitken
 From:
 Sarah Kersey

 To:
 Devonport City Council

 Subject:
 Questions on Notice

 Date:
 Monday, 16 October 2023 8:38:25 AM

Dear Chris,

Following from our previous correspondence below, could you please take my follow up questions as Questions on Notice, for the next council meeting. Also, I have now some further Questions on Notice.

• I would like to emphasise the \$280,000 budget for our precious bushland, which is .6% of our total annual budget. It seems to be vastly inadequate to ensure the protection of numerous species of high conservation value, now and into the future. Contrast the figure from your 23/24 budget for the design of an indoor stadium at \$500,000 ... just for the design.

•I would also like to emphasise the budget for irrigation in the proposed area north of or around the Vietnam memorial. It would be of great benefit to model the planting of endemic/native species in this area and thereby save an enormous amount of taxpayers money on irrigation (and perhaps mowing) as well as being able to showcase the beautiful range of native species we have from coastal to alpine and temperate rainforests. As was promised in your plan, this would be the perfect site and opportunity to implement it.

Thank you in advance, for addressing my Questions on Notice, Sarah Kersey

Sent from my iPhone

Claire Jordan

From:Devonport City CouncilSubject:FW: Notice of Motion

From: Steve Martin <<u>steve.martin.tas@outlook.com</u>> Sent: Tuesday, October 3, 2023 9:10 AM To: Matthew Atkins <<u>matkins@devonport.tas.gov.au</u>> Subject: Notice of Motion

Good morning Matthew,

Could you please add the following NOM to this October's Agenda: -

MOTION:

To show local community leadership and responsiveness to the revelations of widespread historic and contemporary child sexual abuse, as evidenced in the recent Commission of Inquiry* hearings, it is moved that Council:

- 1. provide relevant training and awareness to Councillors, staff and management
- 2. encourage Councillors, staff and management to apply for and maintain their Working With Vulnerable People clearance to assist with their discharge of associated responsibilities.
- 3. provide community with access to relevant information, web linkage and resources
 - a. including local organisations and clubs, encouraging compliance with Child and Youth Safe Standards.
- 4. investigate and engage with our community, opportunities to acknowledge victim/survivors of child sexual abuse.
- 5. engage with the organisers of the National Child Sexual Abuse Survivors Day to support community events planned for the Devonport municipality.
- 6. in consultation with Council's Financial Assistance Working Group, include an assessment criterion for grant applications to the Council requiring respondent entities (clubs, associations, etc.) to demonstrate how they comply with the Child and Youth Safe Standards.
- 7. Provide a report to a future Council Meeting on:

- a. the feasibility of conducting site visits to two peer communities** where councils have assumed a Child Sexual Abuse Prevention role and make recommendations as to how the City of Devonport can show further leadership***.
- b. progress against compliance with the National Principles for Child Safe Organisations, including Child Sexual Abuse prevention awareness for Councillors.
- * Commission of Inquiry (COI) into the Tasmanian Government's Responses to Child Sexual Abuse in Institutional Settings.
- ** Possible peer communities include Launceston TAS, Ballarat VIC, and Maitland NSW.
- *** Examples of further leadership roles for local government might include:
- Co-delivery of Child Sexual Abuse Prevention Community Awareness Campaigns in conjunction with the Child Safe Regulator.
- Co-convening standards compliance workshops for local clubs, associations and businesses with the Regulator.
- Auspicing and participating as part of a Devonport consortium of community organisations committed to Child Sexual Abuse prevention in non-institutional settings.

SUPPORT

The Local Government Association of Tasmania (LGAT) has engaged with the Office of Local Government and Department of Justice regarding the implementation of the Child Safe Organisations and Framework, as well as Recommendation 6.12 from the Royal Commission into Institutional Responses to Child Sexual Abuse Report.

Recommendation 6.12 is:

With support from governments at the national, state and territory levels, local governments should designate child safety officer positions from existing staff profiles to carry out the following functions:

a. developing child safe messages in local government venues, grounds and facilities

b. assisting local institutions to access online child safe resources

c. providing child safety information and support to local institutions on a needs basis

d. supporting local institutions to work collaboratively with key services to ensure child safe approaches are culturally safe, disability aware and appropriate for children from diverse backgrounds.

This motion provides Council the opportunity to implement Recommendation 6.12; further connect with our community; show Council's role in prevention, and; for Council, alongside our community, be a part of the solution.

BIBLIOGRAPHY:

• <u>https://www.abc.net.au/news/2023-09-25/steve-fisher-tasmanian-sexual-abuse-survivor-profile/102775002?utm_campaign=newsweb-article-new-share-null&utm_content=link&utm_medium=content_shared&utm_source=abc_news_web</u>

2

- CEO Steve Fisher, Beyond Abuse
- Cr Andrea Dawkins, Launceston City Council
- CEO Kathryn Fordyce, Laurel House
- https://www.commissionofinguiry.tas.gov.au/home

Support Service include

Attachment 3.4.1.1 Notice of Motion - Response to revelations of childhood sexual abuse from recent Commission of Inqui

- If you need immediate help, please call 000
- 1800 RESPECT 1800 737 732
- Beyond Abuse 1300 230 213
- Beyond Blue 1300 224 636
- Beyond Blue Webchat Support Service
- Blue Knot Foundation 1300 657 380
- Child Abuse Prevention Services 1800 688 009
- Laurel House North West Tasmania (03) 6431 9711
- Laurel House Northern Tasmania (03) 6334 2740
- Lifeline (24 hours) 131 114
- MensLine Australia 1300 789 978
- Phone and Online Counselling (suicidecallbackservice.org.au)
- Relationships Australia Tasmania 1300 364 277
- Sexual Assault Support Service (24 hours) 1800 697 877
- Strong Families, Safe Kids 1800 000 123
- Suicide Call Back Service 1300 659 467
- Victims of Crime Service 1300 300 238

Steve Martin, PO Box 45, Devonport, TAS 7310. Mob: 0418 614 781 President: -



Claire Jordan

From:Devonport City CouncilSubject:FW: NOM

From: Steve Martin <<u>steve.martin.tas@outlook.com</u>> Sent: Sunday, October 15, 2023 10:00 AM To: Matthew Atkins <<u>matkins@devonport.tas.gov.au</u>> Cc: Jeffrey Griffith <<u>JGriffith@devonport.tas.gov.au</u>> Subject: NOM

Hi Matthew,

Could you please include the following Notice of Motion for Council's Meeting 23rd October. It is presumed you have already placed my other NOM on the Agenda – emailed 3rd Oct re child sexual abuse.

MOTION:

For good governance and transparency, that council include in its Workshop Notice Agenda an action for Declarations of Interest, and that: -

- Such declarations are recorded
 - o through council's associated processes
 - o post workshop on the Workshop Notice Agenda
- Such declarations are declared as outlined by the Local Government Act 1993
 - Councillors
 - o General Manager
 - o Council staff and management

SUPPORT:

Workshops are described as information sessions for councillors, with no decisions made nor permitted.

However, some sessions may deal with areas that, may cause a councillor, the General Manager or council staff & management to consider declaring an interest due a close association and as to whether to leave or stay in the room.

As the Workshops are not recorded nor Minuted, there is no record kept if a councillor, the General Manager or council staff & management verbally declares an interest, leaving no paper trail nor evidence that such a declaration was made.

Furthermore, if a councillor, the General Manager or council staff & management does submit a declaration through council's associated prosses, prior to the workshop, there is no mechanism in place to inform attendees at the workshop, except verbally – but that would not be recorded.

The normal guide is to "When in doubt, get out". If a councillor, the General Manager or council staff & management did declare an interest and chose to leave the room, this would not be recorded either.

Should the need arise to research if a councillor, the General Manager or council staff & management did declare an interest at a workshop, there is no record to refer to. It is suggested that there is a large governance and transparency gap here that needs to be addressed.

Thanks Steve

Steve Martin, PO Box 45, Devonport, TAS 7310. Mob: 0418 614 781 President: -



ADDENDUM TO INSTRUMENT OF DELEGATION – GENERAL MANAGER – OCTOBER 2023

The following functions and powers are to be delegated by the Council to the General Manager in accordance with section 22 of the Local Government Act 1993 and by Council as a Planning Authority under section 6 of the Land Use Planning and Approvals Act 1993:

Land Titles Act 1980

Section	Item Delegated / Authorisation	Conditions and Limitations
s138U(2) Restriction on title by possession	This section does not apply to an application if the relevant council has certified in writing that it is unclear who has paid, or is paying, the relevant council rates.	Council

Land Use Planning & Approvals Act 1993

Section	Item Delegated / Authorisation	Conditions and Limitations
s51A Fees payable for application	Demand a payment of a fee under a relevant legislative instrument for an application for a permit	Planning Authority
s56AA Fees for amendment of permits under section 56	Demand a payment of a fee under a relevant legislative instrument for an application for a permit under \$56	Planning Authority

Devonport City Council Parking By-Law No. 1 of 2023

Power and authority as prescribed under the by-law

DEVONPORT	PRIVATE WORKS POLICY									
POLICY TYPE	DOCUMENT CONTROLLER	RESPONSIBLE MANAGER	POLICY ADOPTED	REVIEW DUE						
Council	Infrastructure Manager	Deputy General Manager		July 2025						
PURPOSE	 Create a frame transparent, ob Ensure a clear u 	 The purpose of this Policy is to: Create a framework for the undertaking of private works that is transparent, objective and consistent; and Ensure a clear understanding of the roles and responsibilities of each party entering into private works activities. 								
SCOPE	construction works w infrastructure or with remedial works to Co others. Private works are an	me to time, undertake which are outside its co works on Council asse ouncil assets resulting fr works and/or services or the benefit or resultin	re responsibilities ts initiated by oth rom damage ca s undertaken as o	on private ners or on used by a fee for						
DEFINITIONS	of a full service to a contract works.	ne casual hire of plant customer and the tenc	lering for comme	ercial						
DEFINITIONS	Private Works – Priv labour or materials normal Council oper	his Policy, the following ate Works is where C are used to undertak ations, and the benefic nclude:	ouncil plant and e requested wa	d equipment, ork outside of						
	 incurred. Examples include: Extension to or additional kerb crossovers. Grading of rural driveways. Maintenance of private parking areas including sweeping. Works to Council infrastructure on behalf of private developers. Works for other road, rail or service authorities. Sale of items of surplus goods or stock such as signs, culverts, etc. 									
	Major works – works	valued at or above \$1	0,000 (exc. GST)							
POLICY	Priority for use of Cou is to be given to Cou entering into a priva all private works be u instance. Council res it is deemed to be o	valued below \$10,000 uncil's plant, equipmer uncil's own work progra te works arrangement. undertaken by private serves the right to refus utside of Council's cap on deeming the works	nt, labour and otl am at all times, b It is Council's pre contractors in th e a request for p pabilities, resource	efore eference that e first rivate works if e availability						

Page 1 of 3

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1.		ate Works ate Works will be considered in the following circumstances: The Staff and Council have the capacity to engage in the project; and
	1.2	The works are complementary to council works being undertaken; or
	1.3	There is no private contractor available to undertake the works; or
	1.4	The works provide valuable training opportunity for staff ; or
	1.5	The project would be of strategic economic, social or environmental benefit to the community.
	the v	ate Works are to be approved by the Infrastructure Manager. If value of works exceeds the Infrastructure Managers' financial gation the General Manager shall approve.
2.	Sco	pe of Works
	2.1.	A scope of works is to be included with estimates and quotes for all Minor and Major private works.
	2.2.	The scope of works must be clearly outlined, including the works to be undertaken, permits required, estimated quantities of materials to be used and a timeframe in which the work is to be carried out.
	2.3.	Major Private Works may include design drawings and specifications where appropriate and all permits required to be provided to Council prior to commencement of works.
3.	Cos 3.1.	tings The labour, material, plant hire and overhead rates for doing any private work will be applied at normal rates charged out against Council projects, providing the rates are not significantly under industry standard rates and comply with the State Government Competitive Neutrality Policy.
	3.2.	Adequate contingency will be allowed to ensure sufficient time and costs are estimated and no over-runs occur that result in Council undertaking the work at a loss.
	3.3.	Hourly Rates for staff labour must include on-costs for wages.
	3.4.	A firm quotation must be provided for Major works.
	3.5.	An estimate of costs must be provided for Minor works.
	3.6.	All quotations must be in writing and must be accepted by the applicant in writing prior to commencement of the works.
	3.7.	Quotation shall be valid for 30 days only, after which an updated quotation will be provided on request.
	3.8.	Quotes may include a contingency.
	3.9.	Variations to scope may incur additional charges to the original quote and must be agreed to in writing by both parties before commencing additional works.

Page 2 of 3

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	3.10. Estimates and quotes provided are to be GST-inclusive. GST v apply to all charges.						
		D					
			nent Upon completion of the Priv Coordinator will arrange for	ate Works the relevant the private works to be invoiced.			
		4.2.	Payment terms are 30 days.				
		4.3. The applicant is responsible for paying the invoiced amou full by the due date.					
		4.4.	A deposit or milestone payn Private Works.	nent maybe required for Major			
	5.	Disp	ute Resolution				
				ssed as per the compliant handling			
			flicts of interest				
		6.1.		al, perceived or potential should ployee declaration of interests			
LEGISLATION AND RELATED DOCUMENTS	Empl	Private Works Procedure Employee Declaration of Interests Policy Complaint Handling Policy					
ATTACHMENTS (IF APPLICABLE)	NA						
STRATEGIC REFERENCE			cil looks to employ best prac ment	fice governance, risk and financial			
MINUTE REFERENCE	N/A						
OFFICE USE ONLY	Updo	ate F	Register	Training/Communication			
ONLI	Advi	se D	ocument Controller	Advise HR / MCO			
	Man	age	ment Sign Off:				
	Date	e:					

Page 3 of 3

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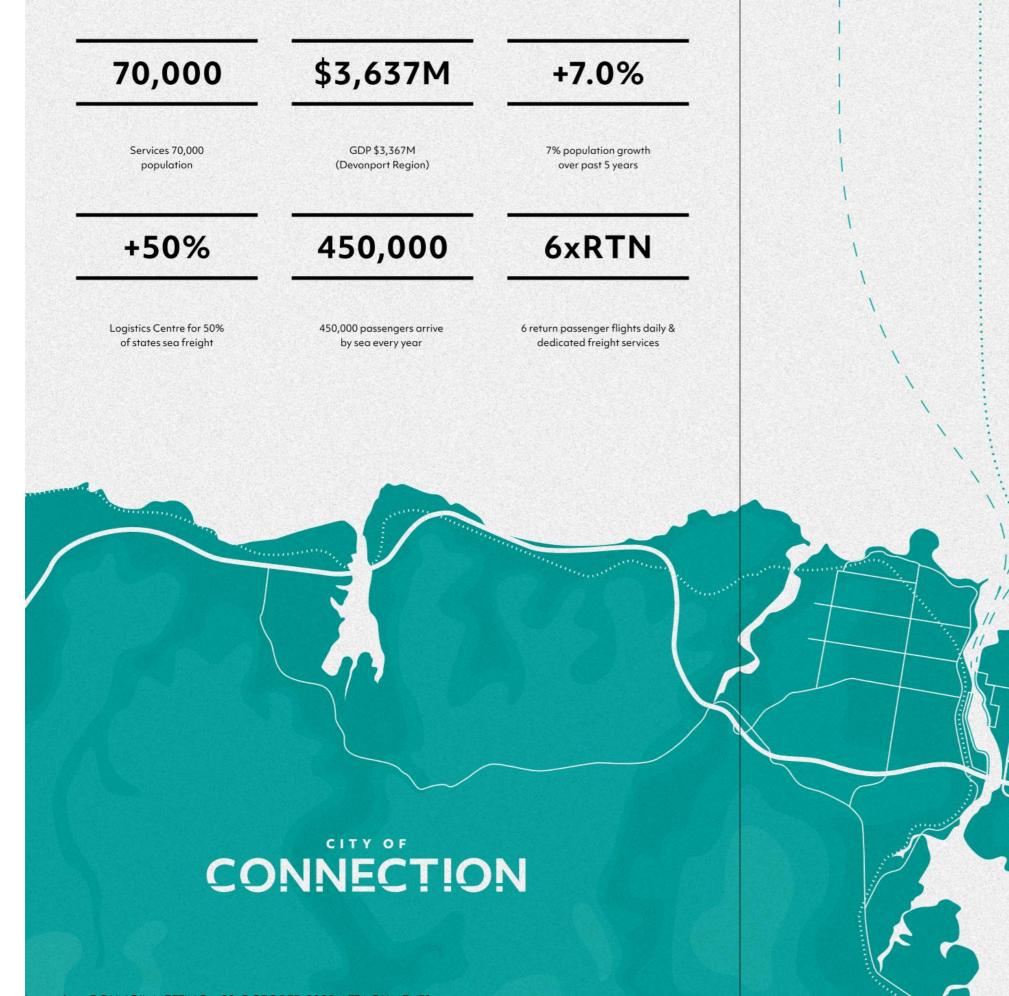
Attachment 5.4.1 City of Connection - Invest Devonport

CONNECTION

INVEST DEVONPORT

2023 EDITION

Attachment 5.4.1 City of Connection - Invest Devonport



Agenda - COUNCIL MEETING - 23 OCTOBER 2023 ATTACHMENTS



The future of Devonport is bright.

Devonport is a vibrant and growing port city, ideally located in the northwest region of Tasmania. With its stunning coastal scenery, abundant natural resources, and thriving local economy, Devonport is the perfect place to undertake new business development or expansion activities. In the past year alone (2022), the Devonport economy has also expanded by 7% (GDP), serviced by an increasing population base which has grown by 7% over the past 5 years.

Devonport services a regional population of over 70,000 and offers a diverse range of opportunities for businesses of all sizes and industries. Whether you are seeking to establish a new venture, expand an existing one, or simply explore the possibilities of doing business in Tasmania, Devonport has much to offer.

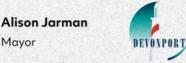
Devonport City Council is excited to work with potential investors to see their visions realised in our City. Our prospectus provides an overview of the key advantages and benefits of doing business in Devonport, including the City's:

 Strategic Location, with Devonport the gateway to Tasmania for both freight and tourists arriving by sea.

2. World-Class Infrastructure, located on the National highway network, Devonport has well developed infrastructure, including modern transportation networks, high quality telecommunications, reliable renewable energy and water supply.

3. Strong Economy, Devonport has a growing economy spread across a wide range of industries including agricultural, food manufacturing, construction, tourism, retail, health and logistics sectors.

> Alisor Mayor



4. Supportive Business Environment, with the Devonport City Council investing heavily in its LIVING CITY initiative to support positive business growth in our City.

5. Exceptional Quality of Life, with Devonport offering a range of lifestyle and recreational options, featuring quality food and wine, events, sporting and outdoor activities. MAYORS WELCOME

We invite you to explore the opportunities available in Devonport, and to join us in building a prosperous and sustainable future for our City and region.



EXECUTIVE DCCI SUMMARY DCCI



Welcome to the Devonport Investment Prospectus.

This comprehensive guide outlines the compelling investment opportunities that await visionary entrepreneurs, forward-thinking investors, and dynamic businesses looking to expand their horizons. This prospectus showcases Devonport's unique blend of resources, strategic location, enviable lifestyle and strong economy.

Devonport is a business-friendly environment that fosters innovation, collaboration and growth. The Devonport Chamber of Commerce and Industry plays an important role in creating and maintaining this atmosphere of support. The Devonport Chamber of Commerce and Industry is a welcoming organisation that regularly host events to enable networking in the business community. Our organisation also serves as a conduit between businesses, government bodies, and local communities, championing the interests of our members while working to ensure a conducive environment for commerce to thrive.

The Devonport Chamber of Commerce and Industry welcomes your investment in our City and invite you to share in the economic advantages Devonport has to offer.





Devonport is the busiest port in Tasmania. The Port of Devonport accounts for more the 50% of trade and tourism with multiple daily freight and passenger options to Melbourne.

The Port of Devonport is the home of the Spirit of Tasmania interstate passenger freight service. 450,000 people arrive into Tasmania each year via the ferry service. New passenger ferries with 40% more capacity will replace the current vessels in 2024.

Devonport Airport is the third largest in Tasmania, providing major carrier services through Qantas and Rex to Melbourne Tullamarine, along with freight and charter services. The airport can cater for jets and has considerable growth potential.

Devonport is on the doorstep of North West Tasmania's highquality fresh produce regions, namely: dairy, floriculture, fruit, vegetables, meat and aquaculture production and processing.

Food Manufacturing Hub, home to large, medium and small food manufacturers, including Simplot, Australia's healthiest food manufacturer.

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WORLD-CLASS INFRASTRUCTURE

\$240M upgrade to the Devonport Port currently under construction (QuayLink)

Access to Tasmania's 100% renewable energy at highly competitive prices.

Well established industrial, commercial, business and residential precincts.

Easy access to a National Highway, providing Devonport with truck links to all other Tasmanian cities.

New irrigation schemes are currently under construction. The Don/Lillico Irrigation scheme is currently under construction and expected to inject a further \$114m annually into the Devonport economy once completed.

³STRONG ECONOMY

GDP has grown by 7% over the past year (2022), 2% greater than the State average. The GDP of the Devonport Region is \$3.5M.

Employment grown by 9.5% (2016 to 2021) with 12,688 people employed in the municipal area. Over the last 10 years, the Devonport Region labour force expanded to 30,430 persons.

241 New businesses established over the past 4 years.

Diverse economy with strong agricultural, food manufacturing, construction, tourism, retail, health and logistics sectors.

Retail spending is projected to increase strongly over the forecast period to reach \$1.18 billion at 2036. An additional 24,000m2 of retail space projected to be needed by 2036.

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SUPPORTIVE BUSINESS ENVIRONMENT

Local Government that is responsive to industry.

Strong recent investment in the Devonport CBD by both Council and the private sector.

Wide reaching Devonport Chamber of Industry and other supporting business partners.

Skilled, diverse workforce, that is innovative and agile by nature.

Located in close proximity to high quality research and training facilities such as Forth Research Farm, Drysdale Hospitality Training and TMEC advanced manufacturing training.

Growing workforce with the population having increased by 7% over the past 5 years.

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IORE ON

5 EXCEPTIONAL **QUALITY OF LIFE**

Enviable lifestyle supported by superb coastal setting, highquality public infrastructure, and access to excellent education and health care services.

High quality NBN internet access.

Enviable climate, ideal for agriculture but increasingly attracting 'climate relocations' wishing to escape extreme weather.

Devonport City Council has made significant investment in public infrastructure through the LIVING CITY project, resulting in a vibrant and enticing CBD.

Access to high quality recreation with superb nature based recreation, high quality sports facilities and integrated arts community.

STRATEGIC LOCATION

Devonport is the gateway to Tasmania for business and industry.

> The City is home to the busiest port in Tasmania currently processing more than 50% of the State's trade and the State's third largest airport, with both offering quick access into the National highway network. Additionally, it is surrounded by prime agricultural land and iconic natural tourist destinations

CITY OF CONNECTION



NVEST

DEVONPORT

such as Cradle Mountain. The Port of Devonport is home to the Spirit of Tasmania which ferries 450,000 passengers to Devonport annually. This combination of natural advantages, means that Devonport supports strong agricultural, food-manufacturing, agri-tourism and logistics sectors.



DEVONPORT PORT

The Port of Devonport Port is the busiest port in Tasmania handling over 50% of Tasmania's trade. Additionally, over 450,000 passengers arrive annually into the Port. The Port of Devonport is forecast to experience a significant increase in visitor and freight traffic over the next four years. This presents an exciting opportunity for the Devonport economy to grow and flourish.

SeaRoad Logistics currently operate two fast freight ships daily across Bass Strait, directly into Melbourne. To accommodate projected growth, SeaRoad has a new \$160M Roll On Roll Off vessel on order to arrive in 2024 to further increase capacity.

Furthermore, the state government has commissioned two larger ferries, increasing the number of passengers arriving by sea into Devonport by an additional 160,000 per year.

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The new ships are due to begin service in 2024.

The commencement of the new ships provides a unique opportunity for continued growth within Tasmania's trade and export markets, and the tourism sector. Overall, the growth potential of the Port of Devonport is an exciting prospect for the region's continued economic growth.

AIRPORT

Located just 10 minutes from Devonport's CBD, the Devonport Airport is a crucial transportation hub, servicing both locals and visitors alike. Currently, the airport is serviced by Qantas and Rex airlines, offering six daily return flights to Tullamarine, Melbourne, with a flight time of only one hour. The airport's excellent flight frequency makes it an ideal departure and/or arrival point for

visitors to Tasmania from all over Australia.

In the post-Covid era, the airport's passenger numbers have been on the rise, with flights now achieving approximately 80% capacity. This is a promising sign for the airport's future growth and economic contribution to the region.

In addition to passenger services, the Devonport Airport also offers daily freight services to the mainland. The airport is jet-capable and has significant capacity for expansion, with charter planes frequently making use of its facilities.

AGRICULTURAL PROSPERITY

The North-West Coast of Tasmania is highly regarded as one of Australia's most productive vegetable producing areas. Devonport is surrounded by first class agricultural land

INVEST DEVONPORT



with the net economic value of the sector growing annually. Agricultural industries in the area are increasing efficiencies, developing innovative products and increasing quality.

Irrigation plays a critical role in increasing the farmgate value of the agricultural sector with two major irrigation projects currently under construction or expansion in the Devonport Region. These irrigation projects provide high surety irrigation supply, underpinning the region's brand, reputation and productivity.

FOOD MANUFACTURING HUB

Located centrally within the most productive region of Tasmania, Devonport has evolved as a food manufacturing hub. The area supports large manufacturing plants including Simplot's vegetable processing facility and a Fonterra diary products manufacturing facility. Medium sized manufacturers include Spreyton Fresh Juice, Premium Fresh Onion and Carrot Factory, Tassie Potatoes, Sumich Vegetables and many smaller manufacturers.

CITY OF CONNECTION

Food manufacturing has naturally established in the area due to its close proximity to high quality local produce, easy access to freight services, good infrastructure and easy to navigate development permit processes.

TOURISM

Devonport is an ideal destination for agritourism, boasting a prime location surrounded by highquality agricultural land. The region produces a diverse range of premium food and beverage products that are renowned for their exceptional quality.

Located centrally along the Cradle Coast Tasting Trail Tourism Route, Devonport is a hub for tourism, with endless opportunities for new businesses to tap into the existing network. Newly established businesses can benefit from the close proximity of similar businesses, leveraging off the existing capacity within the network to boost their own growth.

STRATEGIC LOCATION

Tourism is responsible for contributing \$558M annually into the Devonport economy. In the year leading up to September 2022, 254,677 visitor nights were spent in Devonport. Furthermore, with an additional 160,000 visitors expected to arrive in Devonport from 2024 onwards, the region is poised for significant expansion in the tourism sector, offering lucrative opportunities for growth and development.

Awarded Tasmania's 'Top Tourism Town' in 2023, Devonport has an exceptional location, top-quality produce, and endless potential for growth and development. Devonport is a must-visit destination for anyone seeking to invest in tourism.

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WORLD-CLASS INFRASTRUCTURE

Devonport has world-class infrastructure, including modern transportation networks, high-quality telecommunications, reliable renewable energy and water systems.

The City is located on the national highway network, providing connections to all the major cities in Tasmania. Both freight and passengers arriving in Devonport at either the seaport or airport can be on the Highway within 5 mins of departing the Port Precincts.

PORT OF DEVONPORT UPGRADE

Project QuayLink represents a \$240 million upgrade to the Port of Devonport. It will future-proof Devonport as Tasmania's tourism and trade gateway for the next 50 years. This initiative is expected to enhance the port's operational efficiency and improve the overall customer experience for both visitors and businesses. The QuayLink project is a significant development for the region, and interested parties can find more information about it.

tasports.com.au/quay-link/home

CITY OF CONNECTION

DEVONPORT AIRPORT MASTERPLAN

In November 2022, a Masterplan was launched for the Devonport Airport outlining its vision and strategic direction for expansion. You can access the Masterplan.

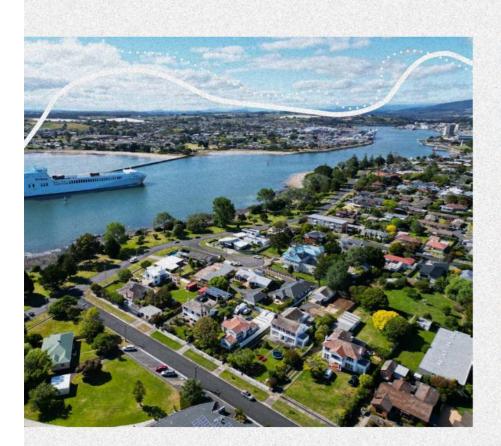
dpoairport.au

INVEST DEVONPORT

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PAGE 2





RENEWABLE ENERGY

Tasmania has been a forerunner in the development of renewable energy generation with over 100 years of continued investment in renewable energy infrastructure and technology. As a result, Tasmania has an unmatched level of skill and experience among our renewable energy engineers and technicians. Tasmania's retail energy costs are highly competitive. For example, residential electricity rates are some of the cheapest in the nation. Several large power consuming businesses have recently located in Devonport, taking advantage of both the renewable power source and skilled labour pools of the City.

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COMMUNICATIONS

The National Broadband Network (NBN) provides high speed internet infrastructure to Devonport. This provides secure connections for businesses and also for individuals looking to work remotely. Tasmania currently has three fibre optic links to the Australian mainland. Two are owned by Telstra and a third carrier independent 'Basslink' cable is privately owned. This provides options for diverse fibre optic connectivity and service bundle options through national and international points

of interconnection. Tasmania was the first state in Australia to benefit from being connected to the NBN. This super-fast broadband technology provides Tasmania with the speed and integrity of digital technology demanded by business and industry in the 21st century.

IRRIGATION

There are two major Irrigation Schemes currently under construction or expansion in the Devonport Region. The Don Irrigation Scheme and the Sassafras – Wesley Vale Irrigation Scheme.

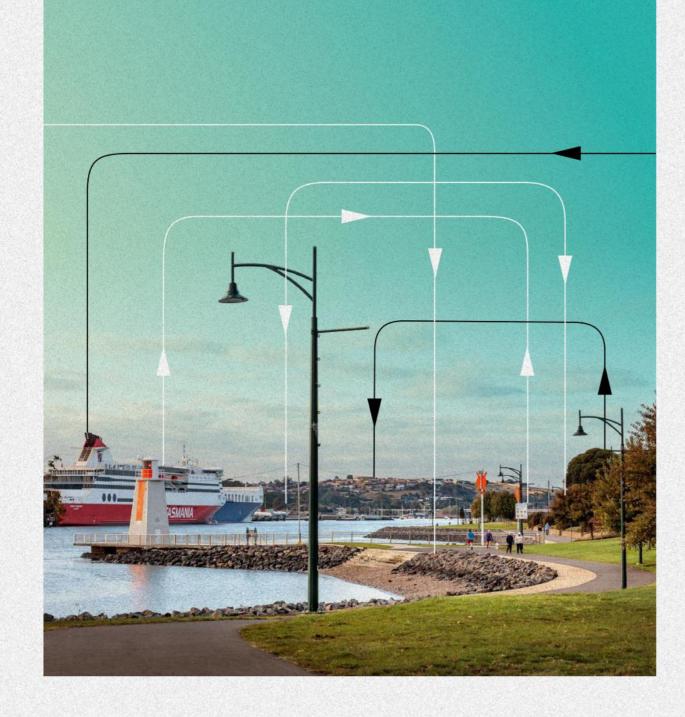
The construction of the Don Irrigation Scheme is due to be completed for the 2023/2024 summer. The project is expected to return a \$104.52 million economic benefit to the local economy and create a further 48 direct and indirect jobs once operational. The Sassafras Wesley Vale Irrigation Scheme commenced operations in November 2012 and services the Sassafras, Harford, Thirlstane, Moriarty, Wesley Vale, Northdown, Pardoe and East Devonport areas. Tasmania Irrigation have explored options to increase capacity of this scheme and recently released water sales for an additional 9,200ML of high-surety irrigation water. The expansion project will expand the existing scheme to a total summer delivery capacity of 14,660ML all within 15 mins drive of the Devonport airport and Sea Port.

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STRONG ECONOMY



The Devonport Region has a diverse economy with strong agricultural, food manufacturing, construction, tourism, retail, health and logistics sectors. This diversity can help the region maintain economic growth by avoiding reliance on a single industry.

Devonport is currently experiencing a period of strong economic growth. The region's GDP has increased by 7% over the past year (2022), which is 2% higher than the state average. The current GDP of the Devonport Region is \$3.5 million.

Moreover, the employment rate in the Devonport Region has also increased by 9.5% from 2016 to 2021. This shows that the region has been able to create more job opportunities, with 12,688 people currently employed in the municipal area. In the past ten years, the labour force in the region has grown from 29,340 persons in 2011 to 30,430 persons in 2021.

241 new businesses have established Devonport Region in the past 5 years.

Residential property prices in Devonport have soared by 180% over the past 5 years, however, the City remains more affordable than most Australian cities.

Retail spending is projected to increase strongly over the forecast period, reaching \$1.18 billion by 2036. This suggests that the demand for retail goods and services is expected to increase in the coming years, which is a positive sign for the region's economy. The projection also highlights the need for additional retail space, with an estimated requirement of 24,000m2 of retail space by 2036.

N V m S -D ш VONPORT

RESIDENTIAL **GROWTH STRATEGY**

Devonport has experienced a 7% population growth over the past 6 years. It remains the major population centre on the NW Coast of Tasmania. The municipality has a current estimated population of 26,922, but services a broader population catchment of an estimated 69,700 that live within 30km of the Devonport CBD. Devonport City Council recognises that population growth is important for Devonport to support growing industries in the Greater Devonport Region.

The Residential Growth Strategy aspires for Devonport to grow to 30,000 people by 2030 and 35,000 people by 2040.

The Residential Growth Strategy is based around five central policy directions for aspirational population growth; residential land supply; strategic

direction for future residential growth; providing diversity in housing options; and monitoring and review.

The Strategy recognises that existing residential land supply is a critical issue and that expanding the residential land supply is a key factor in maintaining residential growth. The strategy identifies several parcels of land that can be investigated as to their suitability for rezoning for residential purposes.

A copy of the Devonport Residential Growth Strategy can be found at:

https://www.devonport.tas.gov. au/investment/

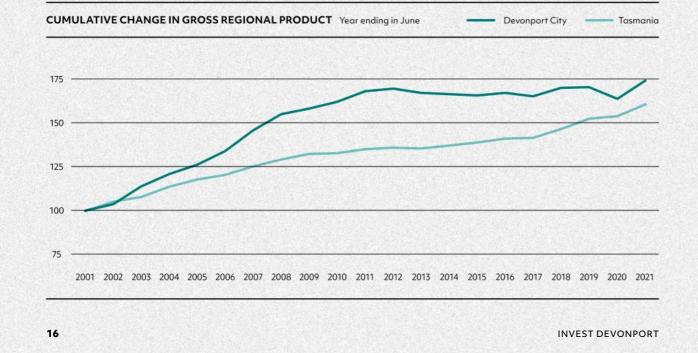
RETAIL STUDY

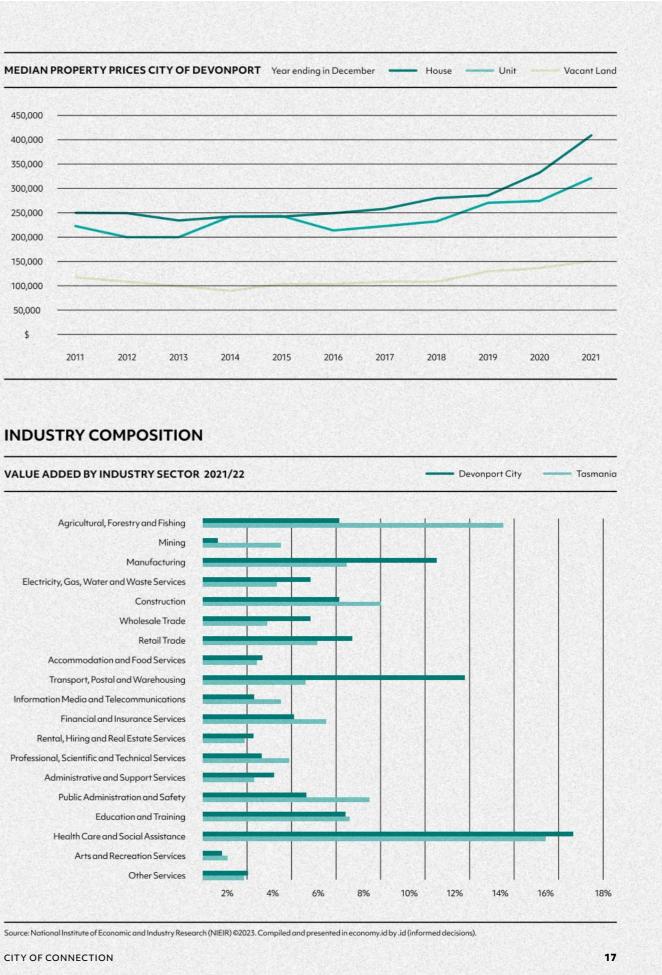
The retail sector is currently the second largest employer of people that live in Devonport. The total retail spending capacity of the Devonport Retail Catchment

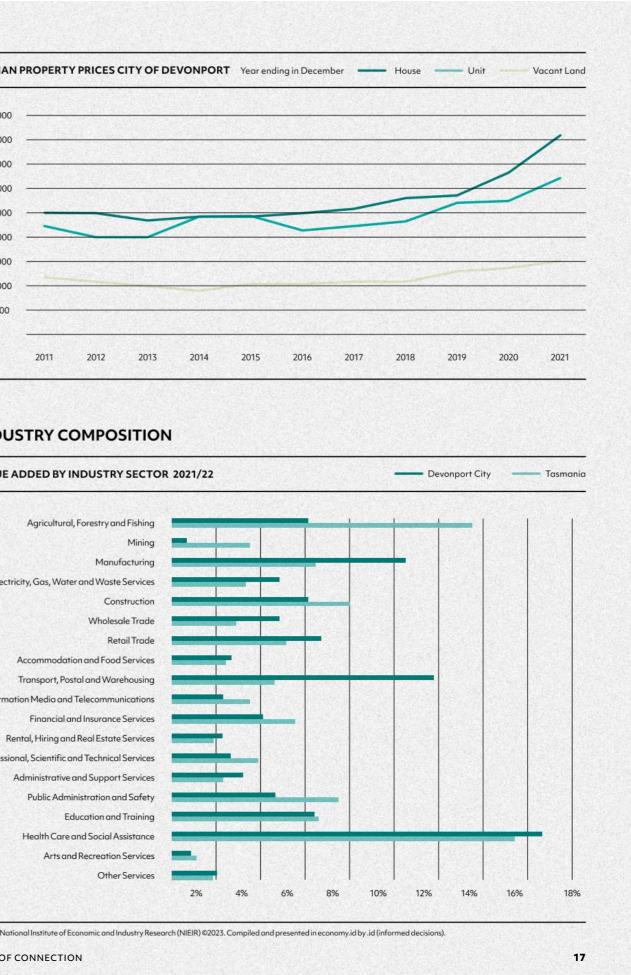
population is estimated at \$939 million in 202. Retail spending is projected to increase strongly over the forecast period to reach \$1.18 billion at 2036.

An analysis of future retail floorspace by Ethos Urban demonstrates that there is the potential need for a further approximately 24,000m2 of retail floorspace in Devonport at 2036 to effectively serve the needs of residents and visitors. This includes the current retail floorspace demand as well as demand which will be generated in the period to 2036. Council is excited to receive proposals that assist with achieving the increased floorspace required as is prepared to sell Council owned land within the CBD to achieve quality retail and mixed use proposals.

A comprehensive retail analysis can be found through at: https://www.devonport.tas.gov. au/investment/







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SUPPORTIVE BUSINESS FNVRONMENT



<image>

Devonport City Council is committed to supporting businesses. The City also has a strong network of business associations and chambers of commerce that provide support and resources to local businesses.

Devonport is also home to a strong workforce with highly adaptable skills and a can-do attitude.

CITY OF CONNECTION



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CBD RENEWAL PROGRAM

LIVING CITY is the largest urban renewal project ever undertaken in regional Tasmania.

Beginning in 2014, LIVING CITY has transformed Devonport through the creation of new buildings, outdoor spaces and business opportunities focused on highlighting our tourism, arts, food and services.

Stage 1 was completed in 2018 and included a \$71.1 million multitiered government investment in Devonport which resulted in a new multi-purpose civic building, the paranaple centre, which is home to a state-of-the-art Library, integrated customer service centre including Service Tasmania, a café, Devonport Online,

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Council offices and an 800-seat conference centre.

It also included a multi-level car park and a food pavilion which showcases the region's premium produce through restaurants, a distillery, a brewery, accredited training facilities and market spaces.

Stage 1 also included the colocation of the Devonport theatre, Devonport Art Gallery and Visitor Information Centre to form an integrated arts and visitor centre, known as the paranaple arts centre.

In February 2023, the construction of Stage 2 of LIVING CITY was completed, which included a \$17M Waterfront Park and privately owned 187 room Novotel hotel.

Since 2014, a number of works have also occurred in the southern CBD, including new TasWater offices and the construction of a new Council carpark.

LIVING CITY is more than new buildings. LIVING CITY provides new opportunities, new tourist drawcards and new experiences.

Devonport City Council is committed to continuing the LIVING CITY project and setting our City on a path for the future.

Council is currently in the process of developing a more detailed plan for Stage 3. This stage includes Council releasing prime CBD land into the commercial market for development. (Please contact Council's Economic **Development Officers for more** information).

INVEST DEVONPORT

COUNCIL'S ECONOMIC DEVELOPMENT TEAM

Devonport City Council has an Economic Development team that can assist with facilitation of strategic development proposals outside of the statutory processes.

In addition, Devonport City Council is a commercial property owner within the CBD. The Council has an established framework to consider unsolicited approaches from businesses wishing to purchase Council owned property.

For more information, please contact Council's Economic **Development Officers at:** livingcity@devonport.tas.gov.au

SKILLED WORKFORCE

Devonport boasts a highly skilled workforce that is both agile and innovative. Given Devonport's multi-industry background, the City's workforce have cultivated skills in a wide variety of roles. With much of the workforce employed by small business, Devonport's workforce

CITY OF CONNECTION

demonstrates a remarkable aptitude for innovation and problem-solving. Employers in Devonport can rely on the proficiency and adaptability of the workforce, making it a prime location for businesses seeking competent and motivated employees.

STATE OF THE ART MEETING FACILITIES

Opened in 2018, the paranaple convention and conference centre has a wide range of meeting and events spaces available for hire. The paranaple convention centre is regularly used for local, regional, intrastate and national meetings and conventions. With regular bookings, the paranaple convention centre offers advanced technology, natural light and views overlooking the spectacular Mersey River. The paranaple convention centre hosts meeting from 4 to 1000 pax and was recently award Tasmania's Best Event Venue.

SUPPORTIVE BUSINESS ENVIRONMENT

FURTHER INFORMATION

Devonport City Council's economic development team can facilitate and support discussions with relevant organisations and government departments. Potential contacts include:

Devonport Chamber of Commerce and Industry, The Coordinator General's Office, Tasmanian Irrigation, Business Tasmania, Crown Land Tasmania.

QUALITY OF LIFE

Devonport residents have an enviable lifestyle. Devonport is surrounded by pristine landscapes, high quality waterfront reserves and clean air.

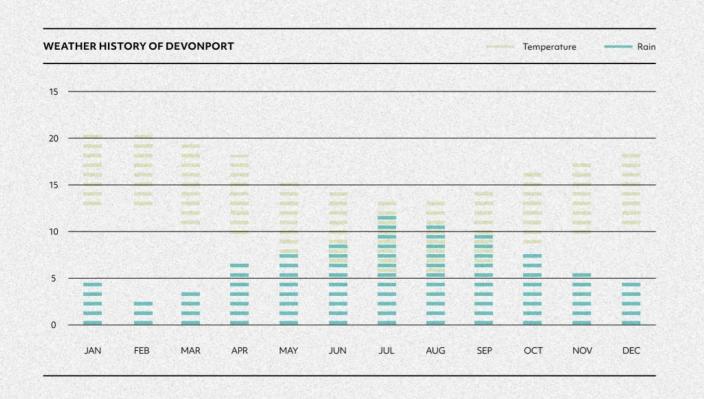
THE COMMUTE, QUALITY SCHOOLS, MEDICAL FACILITIES, ACTIVITIES, HOBBIES, SPORTS, **PROPERTY & WEATHER**

CITY OF CONNECTION



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THE COMMUTE

Tasmania offers some of the shortest journey-to-work times in the country. In Devonport it is normal to live within 10mins of work, schools and recreation activities and traffic congestion is almost non-existent. Travel within the region and to other parts of Tasmania or interstate is efficient and cost effective. From Devonport, it takes around one hour to either drive east to the City of Launceston or to fly across Bass Strait to Melbourne.

QUALITY SCHOOLS

Devonport delivers a choice of modern, well-equipped coeducational public, Catholic and independent schools which provide education across

early childhood, primary and secondary levels. The Devonport campus is one of TasTAFE's largest campuses in the north west of Tasmania and includes the Devonport Drysdale Restaurant (specialising in delivering tourism and hospitality qualifications). The campus offers access to a range of specialisations including agriculture, business, hospitality, childcare, fashion, automotive and trades.

MEDICAL FACILITIES

Devonport residents have access to high calibre health services. Two of Tasmania's four major public hospitals are located within 30 mins of Devonport, with private hospital options located at Burnie. Also located in the City is

a specialist eye hospital, extensive general practitioner and specialist practices, and a range of aged care facilities which support multilevel care requirements. Tasmania is continuously investing in the functionality of its health facilities.

A \$41M upgrade is currently under construction at the Mersey Hospital which will position the hospital to meet the local community's increasing and changing demand for health services into the future. The upgrade is expected to be completed by 2024.

ACTIVITIES, HOBBIES, SPORTS

The Devonport region offers a wide range of activities that cater to diverse interests, fostering a

INVEST DEVONPORT



strong sense of community among its residents. From gourmet food and wine trails to local events, outdoor activities and various sporting events, there is always something to enjoy.

Outdoor enthusiasts can explore the area's wilderness world heritage through hiking or cycling along the pristine coastal waters.

The region also boasts a dynamic cultural scene, with theatre, music, art galleries, and museums showcasing the talents of many local artists and designers.

Devonport hosts several festivals throughout the year, including a food festival, jazz festival, and festival of learning, adding to the vibrant community spirit.

Moreover, the town features top-quality sporting facilities,

CITY OF CONNECTION

such as the Splash aquatic centre and multiple outdoor sports facilities, with a recently funded indoor sports complex set to be completed in 2026.

PROPERTY

Devonport offers one of the most affordable housing markets in Australia, even with the recent increase in house prices over the past two years. Residents can expect to find affordable properties within close proximity to beautiful beaches, parks, and other open spaces. With an average population density of only 7.7 persons per square kilometre in Tasmania, residents can enjoy large block sizes, ample open spaces, and breathtaking views.

WEATHER

Devonport has an enviable mild climate with 4 distinct seasons, free from the weather extremes found in many parts of Australia. With Australia's climate heating up due to climate change, Tasmania is finding itself home to those wishing for more moderate weather patterns year-round.

HEADLINE STATISTICS



TASMANIA GREATER HOBART Older couples without children DEVONPORT +0.8% + 13° TASMANIA + 12°		Aboriginal and To Strait Islander po		Couples with children		Language at hon other than Englis	University attendance	
TASMANIA	43 42 • 39	DEVONPORT +1.2% TASMANIA GREATER HOBART	▲ 7.5% ▲ 5.4% ▲ 4.5%	DEVONPORT -0.9% TASMANIA GREATER HOBART	21% 24% 26%	DEVONPORT +2.7% TASMANIA GREATER HOBART	▲ 6% ▲ 9% ▲ 13%	DEVONPORT +0.4% TASMANIA GREATER HOBART
		Lone person households		Medium and high density housing	1	Trade qualification		Unemployment rate
TASMANIA	 ▲ 13% ▲ 12% ▲ 11% 	DEVONPORT -0.1% TASMANIA GREATER HOBART	 31% 28% 27% 	DEVONPORT -1% TASMANIA GREATER HOBART	 13% 12% 15% 	DEVONPORT +1.6% TASMANIA GREATER HOBART	▲ 26% ▲ 22% 19%	DEVONPORT -2.3% TASMANIA GREATER HOBART
Median weekly household incon	ne	Median weekly mortgage repayr	ment	Median weekly rent		Worked at home		SEIFA index of disadvantage 2021
DEVONPORT +\$166 TASMANIA GREATER HOBART	 \$1,115 ▲ \$1,368 ▲ \$1,600 	DEVONPORT TASMANIA GREATER HOBART	\$276 \$302 \$350	DEVONPORT +\$30 TASMANIA GREATER HOBART	 \$250 \$290 \$350 	DEVONPORT +1.5% TASMANIA GREATER HOBART	▲ 5% ▲ 8% ▲ 8%	DEVONPORT TASMANIA GREATER HOBART
Household renting		Households with a mortgage		Overseas born				
DEVONPORT TASMANIA GREATER HOBART	31% 26% 28% 	DEVONPORT +1.5% TASMANIA GREATER HOBART	29% 32% 33%	DEVONPORT +2.8% TASMANIA GREATER HOBART	▲ 11% ▲ 15% ▲ 19%	Source: Population highlights (2	022) State Growth	Tasmania Community profile (id.com.a

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University qualification

DEVONPORT +3.8%	13%
TASMANIA	22%
GREATER HOBART	29%

Participation rate (population in labour force)

•	6.3%	DEVONPORT +2.8%	559
T	5.9%	TASMANIA	589
	6.2%	GREATER HOBART	629

906 ▲ 966 ▲ 990

4% 5%

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INVEST DEVONPORT

Devonport represents a compelling opportunity for businesses to invest, offering a strategic location, well-developed infrastructure, a diverse economy, a supportive business environment, and exceptional quality of life for residents and visitors alike.

Devonport is thriving. Council has invested heavily into the economic development program – LIVING CITY, which has kick-started a strong period of growth in Devonport. Utility providers such as TasPorts, owner of both the Sea Port and Airport are investing heavily to ensure that its facilities can cater for the strong growth expected. In particular, a \$240M upgrade to the Devonport port is currently underway to cater for an expected increase of an additional160,000 sea passengers annually as well as large increases in both containerised and agricultural freight forecasted.

has invested in public facilities such as a new hospitality training facility, new library and a \$40M upgrade to the Mersey hospital currently under construction.

Together, with a supportive business community, Tasmania's best events and convention centre, and enviable lifestyle, Devonport offers a premier location to establish or expand business and industry.

LINKS

- 1. Devonport Airport Masterplan
- 2. Port of Devonport Upgrade
- 3. Residential Growth Strategy devonport.tas.gov.au/downl...
- 4. Retail Study
- devonport.tas.gov.au/download/367/plans-strategies/17446/retailstreteav-2018-2023.pdf



Similarly, the State Government

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CONTACTS

Devonport Chamber of Commerce and Industry 03 6449 4065

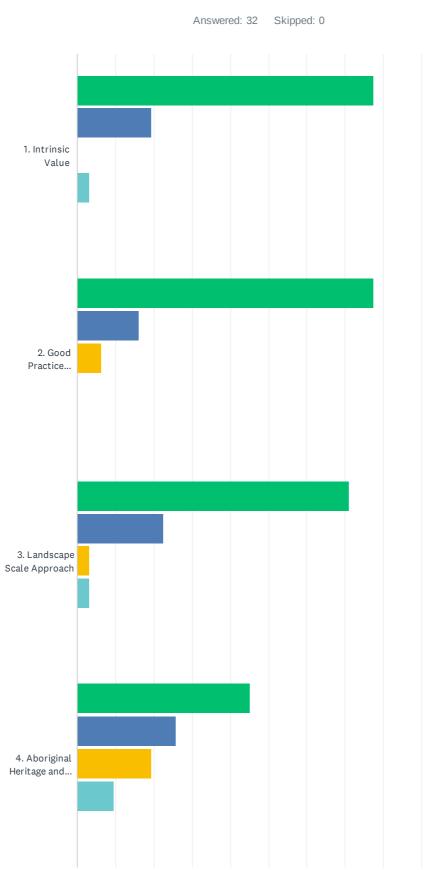
The Coordinator General's Office 03 6477 7091

Tasmanian Irrigation 03 6398 8433

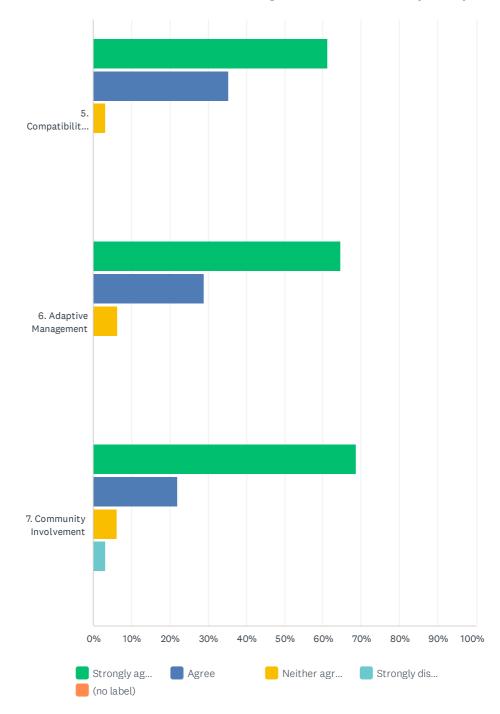
Business Tasmania 1800 440 026

Crown Land Tasmania 03 6169 9015





Q1 Do you agree with each Guiding Principle



Don Reserve Environmental Management Plan - Community Survey

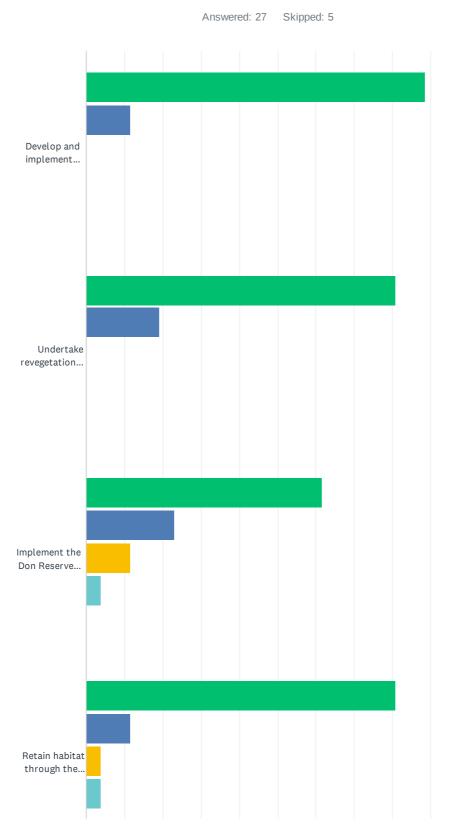
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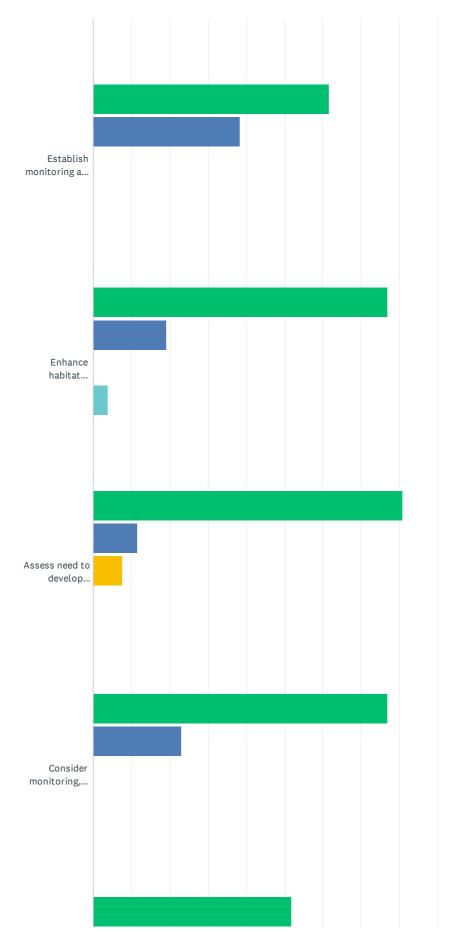
	STRONGLY AGREE	AGREE	NEITHER AGREE OR DISAGREE	STRONGLY DISAGREE	(NO LABEL)	TOTAL
1. Intrinsic Value	77.42% 24	19.35% 6	0.00% 0	3.23% 1	0.00% 0	31
2. Good Practice Biodiversity Conservation	77.42% 24	16.13% 5	6.45% 2	0.00% 0	0.00% 0	31
3. Landscape Scale Approach	70.97% 22	22.58% 7	3.23% 1	3.23% 1	0.00% 0	31
4. Aboriginal Heritage and Values	45.16% 14	25.81% 8	19.35% 6	9.68% 3	0.00% 0	31
5. Compatibility of Recreational Uses	61.29% 19	35.48% 11	3.23% 1	0.00% 0	0.00% 0	31
6. Adaptive Management	64.52% 20	29.03% 9	6.45% 2	0.00% 0	0.00% 0	31
7. Community Involvement	68.75% 22	21.88% 7	6.25% 2	3.13% 1	0.00% 0	32

#	COMMENTS WELCOME:	DATE
1	I applaud the guiding principles. This reserve is an environmental gift to the people of Devonport and our region. It hosts a wonderful array of wildlife and plants and deserves active protection and care.	9/30/2023 10:53 AM
2	The broader landscape approach is vital to ensure the long term viability of Devonport's bushland.	9/29/2023 8:57 AM
3	Motorbikes are an unwelcome issue in the reserve. There is little to no policing of this issue in the area. Adoption of measures such as chicanes may assist, but also catering to bicycles and prams. More rubbish bins (with clear instruction on how to use them \cong) and additional bench seating for enjoyment of the surrounds.	9/15/2023 10:22 AM
4	The reserve is becoming depleted and fragmented due to human impact. There needs to be much more public awareness of the importance of the reserve as a place of natural beauty. Recreational use must be managed. 'Informal' bike and walking tracks, garden rubbish, dogs off leads, cats roaming, litter and illegal vegetation removal are having an extremely adverse impact. To overcome and limit these impacts the council needs to conduct public education.	8/31/2023 5:15 PM

3/18

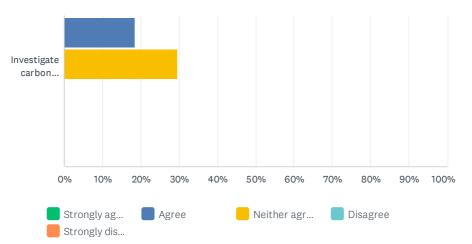
Q2 Do you agree with the actions recommended under Goal 1: Biodiversity enhanced through bushland protection, maintenance, and restoration?





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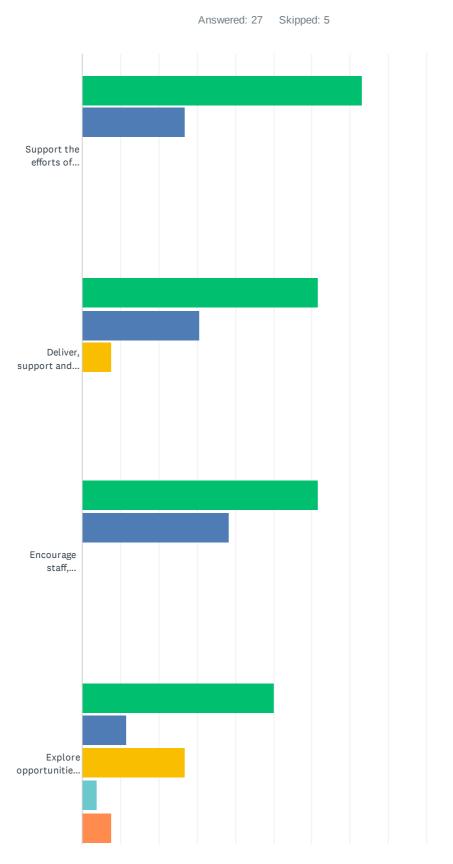
Don Reserve Environmental Management Plan - Community Survey

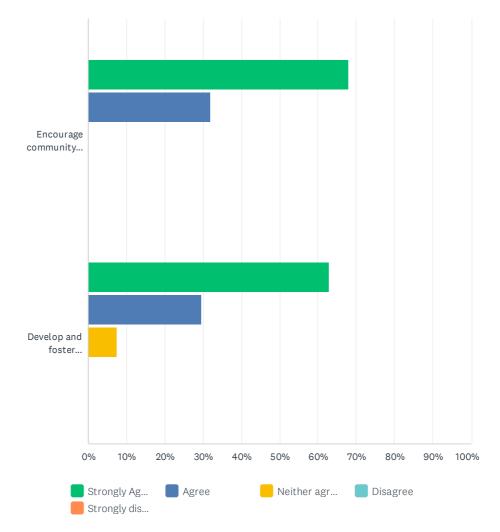


		STRONGLY AGREE	AGREE	NEITHER AGREE OR DISAGREE	DISAGREE	STRONGLY DISAGREE	TOTAL
	p and implement annual plan for the of priority declared and environmental		11.54% 3	0.00% 0	0.00% 0	0.00% 0	26
Undertake revegetation where m provenance species	equired with local	80.77% 21	19.23% 5	0.00% 0	0.00% 0	0.00% 0	26
Implement the Don Reserve Fir Plan	e Management	61.54% 16	23.08% 6	11.54% 3	3.85% 1	0.00% 0	26
Retain habitat through the retention of large old trees (where assessed as safe), logs and woody debris. Consider relocating to the Reserve any woody material with hollows removed from other Council tree removal operations		80.77% 21	11.54% 3	3.85% 1	3.85% 1	0.00%	26
Establish monitoring and mappi support operational planning	61.54% 16	38.46% 10	0.00% 0	0.00% 0	0.00% 0	26	
Enhance habitat connectivity of For instance, encourage private protect and restore remnant veg (education, incentives, and eng conservation programs such as etc)	e landholders to getation agement in	76.92% 20	19.23% 5	0.00% 0	3.85% 1	0.00% 0	26
Assess need to develop invasive fauna programs (e.g. cat management)		80.77% 21	11.54% 3	7.69% 2	0.00% 0	0.00%	26
Consider monitoring, assessing, and reporting on the state of the Reserve's ecological health at least every 10 years		76.92% 20	23.08% 6	0.00% 0	0.00% 0	0.00% 0	26
a 1	Investigate carbon sequestration and preservation activities (quantify benefits etc)		18.52% 5	29.63% 8	0.00% 0	0.00% 0	27
# COMMENTS WE	COMMENTS WELCOME:						
1 More signage is needed throughout the length of the reserve. People seem to view the Don College and Christian school areas as outside the reserve. Thus regulations and rules compliance does not impact on reserve. Animals off leash, and removal of vegetation and trees is appalling in these areas.					AM		
Birdlife is amazin	Control of invasive fauna (particularly feral cats and unrestrained dogs) is critical. The 9/30/2023 11:10 AM Birdlife is amazing and varied with extensive spring breeding. Smaller mammals such as bandicoots are resident and seem in good numbers.					lo AM	
3 Relocation of woo	ody material must e	ensure the mater	ial is not ca	rrying in new pe	ests and	9/29/2023 9:11	AM

	diseases or weed seeds. Careful selection is needed.	
4	Prohibit the use of bicycles on the sawdust pathways in Don Reserve. There are an ample number of sealed pathways in the reserve, and several unsealed mountain bike trails in our locality. The bikes cut up the surface of the sawdust pathways and increase the hazards for pedestrians.	9/1/2023 8:15 PM
5	Annual assessments of ecological health. A decade is far too long.	8/31/2023 5:29 PM

Q3 Do you agree with the actions recommended under Goal 2: An aware and engaged community?

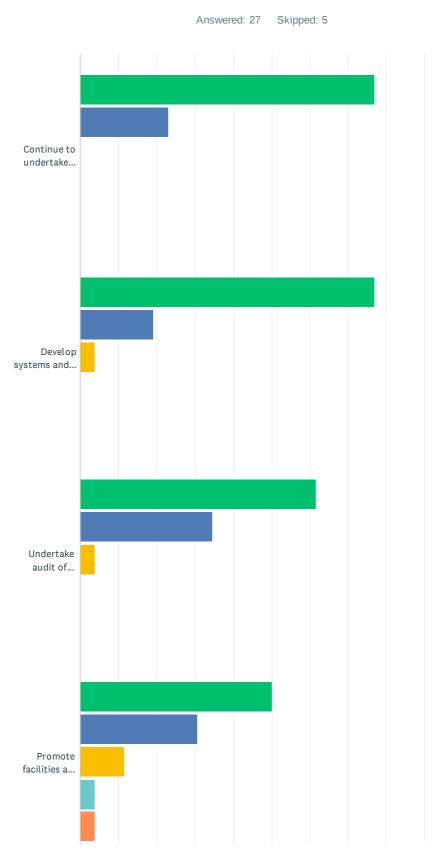


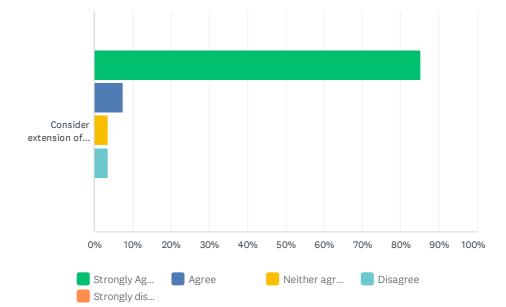


	STRONGLY AGREE	AGREE	NEITHER AGREE OR DISAGREE	DISAGREE	STRONGLY DISAGREE	TOTAL
Support the efforts of volunteers, such as the Friends of Don Reserve, through strong recruitment, reward, and recognition	73.08% 19	26.92% 7	0.00% 0	0.00% 0	0.00% 0	26
Deliver, support and promote learning and engagement activities (field days/workshops, interpretive activities, digital platforms)	61.54% 16	30.77% 8	7.69% 2	0.00% 0	0.00% 0	26
Encourage staff, contractors, scientists and community to continue to identify and document new species to inform management practices through the Natural Values Atlas and citizen science platforms/activities	61.54% 16	38.46% 10	0.00% 0	0.00% 0	0.00% 0	26
Explore opportunities to involve and learn from traditional custodians in managing and promoting bushland values	50.00% 13	11.54% 3	26.92% 7	3.85% 1	7.69% 2	26
Encourage community responsibility and positive behaviours through education, incentives, or compliance	68.00% 17	32.00% 8	0.00% 0	0.00% 0	0.00% 0	25
Develop and foster government and community partnerships including with reserve neighbours	62.96% 17	29.63% 8	7.41% 2	0.00% 0	0.00% 0	27

#	COMMENTS WELCOME:	DATE
1	Not only should identification of new species be encouraged but so too should the communication of all the species living in or visiting the reserve be encouraged to inform the general population of the importance and value of the reserve.	9/30/2023 11:10 AM
2	Partnerships should only be developed with organisations who understand and support action to protect the goals, values and threats to the reserve. It is also important that partnerships with larger organisations and government do not override or diminish the input from community organisations such as Friends of Don Reserve	9/29/2023 9:11 AM
3	The results of the bio- blitz should be on the DCC website.	8/31/2023 5:29 PM

Q4 Do you agree with the actions recommended under Goal 3: Low impact recreation supported through sensitively designed infrastructure?





	STRONGLY AGREE	AGREE	NEITHER AGREE OR DISAGREE	DISAGREE	STRONGLY DISAGREE	TOTAL
Continue to undertake regular condition inspections, maintenance, and renewal of built assets	76.92% 20	23.08% 6	0.00% 0	0.00% 0	0.00% 0	26
Develop systems and train relevant Council staff and contractors in working in sensitive ecological/cultural environments	76.92% 20	19.23% 5	3.85% 1	0.00% 0	0.00% 0	26
Undertake audit of Reserve signage and access points to inform improved wayfinding, and behaviour management	61.54% 16	34.62% 9	3.85% 1	0.00% 0	0.00% 0	26
Promote facilities and amenities available to Reserve visitors	50.00% 13	30.77% 8	11.54% 3	3.85% 1	3.85% 1	26
Consider extension of coastal path network on western side of Don River, north of Sawdust Bridge, as per Open Space Strategy	85.19% 23	7.41% 2	3.70% 1	3.70% 1	0.00% 0	27

#	COMMENTS WELCOME:	DATE
1	The old treated pine exercise stations should be removed. Apart from improving existing pathways the reserve does not need further built infrastructure. Some tasteful informative signage regarding the fauna and flora would increase awareness and improve the experience but care is needed not to impact the natural surrounds with too much general signage.	9/30/2023 11:10 AM
2	Signage should promote the natural values of the reserve. Funding was provided for these signs over 12 months ago. Expert Volunteers put several hours helping Council to produce these signs	9/29/2023 9:11 AM
3	Continuation of coastal pathway and more shared use tracks to avoid riding on the road is crucial to greater use of safe recreational activities for residents and visitors.	9/26/2023 7:02 AM
4	I live on waverley Road Don and use the track regularly. The North of the sawdust bridge on the Waverley Road side needs the track to continue up the hill to the new bike track. People are riding their bikes expecting the track to continue to Leith and getting lost and disappointed that they have come the wrong way. A local resident is having to maintain the grass area because the council does not! I guarantee that our council rates are some of the highest in Devonport. Come for a walk on this side and see how unkept it is. Further we have witnessed adults and kids riding their bikes up the hill that does not have a footpath. We have witnessed near misses and people have to dismount their bike into the open drains to have cars pass safely. Without a safe pathway it is an accident waiting to happen.	9/25/2023 8:18 PM

5	Too much new housing. Should not allow any new housing development. Or sub division of existing properties on either side of the Heads. Too many new builds on Coles beach side of the heads are ruining the beauty of the area.	9/25/2023 10:07 AM
6	Would love to see the path extended from the sawdust bridge	9/14/2023 9:09 PM
7	Increase number of rubbish bins between pool and Don River railway. Suggest one at each access point from residential areas. Another bin near the seat on the western side of the sawdust bridge would encourage dog owners to pick up dog waste. Currently, when walking the Don Loop via Sawdust bridge, the only bins are at the pool, with the next ones located at Dell Luck reserve.	9/1/2023 8:15 PM
8	Bushcare training for all staff and contractors. Promote low impact activities such as bird photography and wildflower walks. A night time closing gate at Splash to limit off road vehicles and motorbikes.	8/31/2023 5:29 PM

Q5 Are there any further comments you would like to make about the draft Don Reserve Environmental Management Plan 2028?

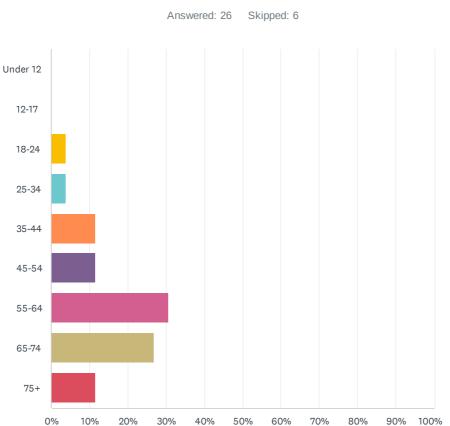
Answered: 15 Skipped: 17

#	RESPONSES	DATE
1	More involvement of council reserve staff advisable. Re the main walking and cycling track, explicit signage regarding respectful behaviour and keeping left would be welcome. Perhaps a painted line down the centre like I have seen overseas and in some local areas on mainland is also needed.	10/5/2023 9:01 AM
2	I fully support implementation of the plan which is timely and urgently needed.	9/30/2023 11:12 AM
3	This is a precious remnant area & does deserve effort & attention to preserve & restore it.	9/30/2023 10:14 AM
4	I hope Council will seriously consider this plan when making decisions about the Reserve. An increase in NRM officers is needed to adequately care for all of Devonport's reserves	9/29/2023 9:13 AM
5	Limit sub division. Removal of non native species.	9/28/2023 7:56 AM
6	Any opportunity to add (or support) mountain bike tracks in the Devonport municipality should be strongly considered.	9/26/2023 7:04 AM
7	Excellent as regards considering habitat and reversing some of the damage currently done through development. The amount of rubbish in the area is dreadful. I saw a platypus in the stream around Cutts road today - swimming next to KFC boxes and soft drink bottles. Terrible for such an amazing area.	9/25/2023 10:08 AM
8	No electric scooters ,speed limit for bicycles and enforcement of rules especially dogs on leads.	9/24/2023 7:59 PM
9	It appears to be a really good plan and I support it.	9/24/2023 6:10 PM
10	As a resident of Waverley Rd, The reserve feels like a dumping ground. The western side of the Don river has no pathway / foot / bike traffic suitable pathways - it's inherently dangerous for residents to walk , bike , run etc. The path on the Western side of the sawdust bridge to the north is in need of extensive maintenance and extension to the North to connect with the Coastal Pathway	9/18/2023 2:06 PM
11	The Plan should be benchmarked against comparable Tasmanian, State and Federal EMPs and best-practice guidelines.	9/15/2023 4:35 PM
12	A firther set of toilets within the reserve would reduce the number of human planted chockie frogs and tissue prayer flags encountered on the track. Yes it does happen regularly.	9/15/2023 10:29 AM
13	Recommend signage similar to that used at Port Sorell indicating protocol for walkers, riders and dog walkers. (Keep left, chat off pathway, use bell, dogs on lead etc.)	9/12/2023 4:09 PM
14	Inclusion of Taswater representative in consultation process. Entire reserve holds a network of sewage and stormwater drainage. Recent spills into native environment have been unsightly and smelly.	9/1/2023 8:19 PM
15	The management plan by Carol has been completed to a high standard. I congratulate her. The original plan had lists of flora and fauna. It would be good to see them included once again.	8/31/2023 5:31 PM

Attachment 5.5.1 Don Reserve Environmental Management Plan Community Survey Responses

Don Reserve Environmental Management Plan - Community Survey

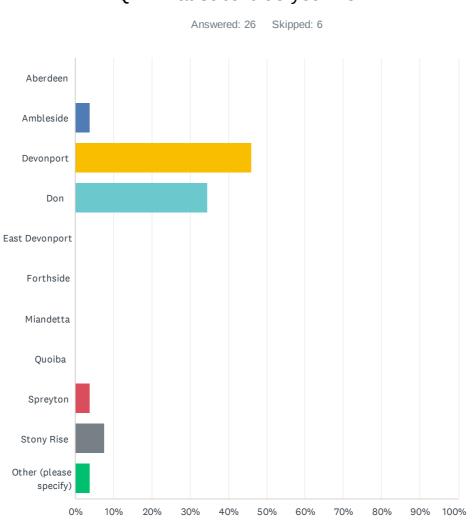
Q6 What is your age?



	070	1070	2070	30%	4076	30%	00%	7078	8078	9078	100 %	
ANSWER CHOICES							RE	SPONSE	ES			
Under 12							0.0	0%				
12-17							0.0	0%				
18-24							3.8	5%				
25-34							3.8	5%				
35-44							11.	54%				
45-54							11.	54%				
55-64							30.	77%				
65-74							26.9	92%				
75+							11.	54%				
TOTAL												

15 / 18 Agenda - COUNCIL MEETING - 23 OCTOBER 2023 ATTACHMENTS

26



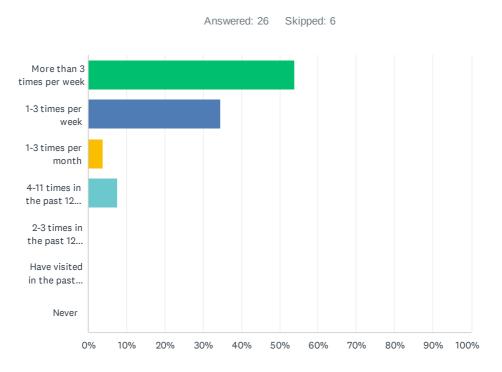
Q7 What suburb do you live in?

Attachment 5.5.1 Don Reserve Environmental Management Plan Community Survey Responses

Don Reserve Environmental Management Plan - Community Survey

ANSWER C	CHOICES	RESPONSES	
Aberdeen		0.00%	0
Ambleside		3.85%	1
Devonport		46.15%	12
Don		34.62%	9
East Devon	port	0.00%	0
Forthside		0.00%	0
Miandetta		0.00%	0
Quoiba		0.00%	0
Spreyton		3.85%	1
Stony Rise		7.69%	2
Other (pleas	se specify)	3.85%	1
TOTAL			26
#	OTHER (PLEASE SPECIFY)		DATE
1	Waverley Road		9/25/2023 8:18 PM

Q8 In the past 12 months, how many times have you visited the Don Reserve?



ANSWER CHOICES	RESPONSES	
More than 3 times per week	53.85%	14
1-3 times per week	34.62%	9
1-3 times per month	3.85%	1
4-11 times in the past 12 months	7.69%	2
2-3 times in the past 12 months	0.00%	0
Have visited in the past (longer than a year ago)	0.00%	0
Never	0.00%	0
TOTAL		26

DON RESERVE ENVIRONMENTAL MANAGEMENT PLAN 2023 - 2028



Acknowledgement of Country

The City of Devonport acknowledges the Tasmanian Aboriginal people as the traditional owners and ongoing custodians of lutruwita, Tasmania. We pay our respects to all their elders past, present and emerging and extend this to all Aboriginal and Torres Strait Islander People.

Next Date of Review:	October 2028
Document Controller:	Community Services Manager
Document Reviewer:	Executive Manager
Date Adopted by Council:	Insert Date
Resolution Number:	Insert resolution number

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1 Executive Summary

The Don Reserve is one of many jewels in Devonport, treasured by residents and visitors for its natural, cultural, and recreational values. As one of two significant bushland remnants, the reserve provides essential habitat and ecosystem services.

This plan is the third iteration of management plans that builds on over 20 years of community and Council knowledge and activity in caring for the Reserve.

Its accessibility, popularity, and interface with the urban environment continues to present management challenges. Pressures include:

- Invasive species weeds, feral and stray cats, uncontrolled dogs
- Litter and waste such as cigarette butts and dog waste
- Bushfire risk
- Urban encroachment and adverse human impacts dumping of garden waste, clearing vegetation, creation of unauthorised access points and tracks

In response, three goals and 20 recommendations for action to be undertaken by 2028, have been identified, through consultation with Council employees, the Friends of Don Reserve, and the broader community. Goals and high priority actions recommended are as follows:

- 1. Biodiversity enhanced through bushland protection, maintenance, and restoration
 - Develop and implement annual plan for the control of priority declared and environmental weeds
 - Undertake revegetation where required with local provenance species
 - Implement the Don Reserve Fire Management Plan
 - Retain habitat through the retention of large old trees (where assessed as safe), logs and woody debris. Consider relocating to the Reserve any woody material with hollows removed from other Council tree removal operations.
- 2. An aware and engaged community
 - Support the efforts of volunteers, such as the Friends of Don Reserve, through strong recruitment, reward, and recognition
 - Deliver, support, and promote learning and engagement activities
- 3. Low impact recreation supported through sensitively designed infrastructure
 - Continue to undertake regular condition inspections, maintenance, and renewal of built assets
 - Develop systems and train relevant Council staff and contractors in working in sensitive ecological environments

Guiding principles for enduring strategic management, decision-making, and delivery have been established highlighting the Reserve's intrinsic value, good practice bushland management, respecting Aboriginal heritage and values, compatibility of recreation use, adaptive management, and community involvement.

To support Council to implement the Plan, it is recommended that a Don Reserve Working Group be formed comprising Council employees, neighbouring landholders, organisations, and community representatives with experience in natural resource

management, and other users of the Reserve. Progress will be assessed and reported to Council annually, with the Plan formally reviewed in 2028.

2 Overview

2.1 Purpose

The Don Reserve Environmental Management Plan provides the Devonport City Council with a framework for improving conservation of the Reserve's biodiversity while balancing visitor use.

The Don Reserve is one of two large public areas of remnant vegetation in Devonport and is a popular place for nature-based recreational experiences. The Plan aims to reflect the needs of Council as the manager of the Reserve, current and future residents, and users of the Reserve as custodians of Devonport's natural environment.

The Plan identifies the Reserve's values and pressures, and establishes goals, guiding principles and priorities for management. Plan implementation will contribute towards meeting Goal 1 of the Devonport City Council Strategic Plan 2009-2030:

Living Lightly on our Environment - Through the integration of sustainable practices, we will ensure Devonport's viability socially, economically, and environmentally, preserving our natural geography and landscapes for future generations. Planned and sustainable management of energy, air, water, and waste will assist in the delivery of a healthy environment.

2.2 Methodology

The following steps have been undertaken in developing this draft Plan.

- Review of the 2015-2020 Don Reserve Environmental Management Plan
- Consultation with the Friends of Don Reserve, broad community, and Council employees
- Development of draft actions based on consultation outcomes, Council policies and plans

2.3 Reserve Location and Tenure

The Don Reserve is one of the two largest reserves containing high quality remnant vegetation in Devonport, the other being the Kelcey Tier Greenbelt Reserve. These Reserves along with a few smaller reserves and pockets of remnant vegetation are classified as 'environmental land' which cover 270ha or 67% of Council managed public open space, which in total comprise 405ha or 3.5% of Devonport's municipal area¹.

The Reserve is a narrow strip of remnant vegetation of approximately 76ha with a 689m maximum width from end Best Street to the River and 2814 metres in length on the eastern bank of the Don River.

The statutory boundary defines the Reserve from Don River Railway in the South and the Tas Rail main line to the North (refer Map 1). For the purposes of managing the natural and community values of the Reserve this Plan covers an area larger than the statutory Reserve boundary (refer Map 2) to include:

• Riparian zone of a tributary of the Don River running along Jiloa Way

¹ Open Space Strategy 2022-32, Prepared by GHD for Devonport City Council, p23 & p27

Don Reserve Environmental Management Plan 2023-28

- Bushland area from Don River Railway to the Forth Road bridge including Dell Luck Reserve
- Sawdust Bridge
- The cycling/walking track on the western side of the estuary (Waverly Road Track). Council has entered a ten-year lease with the Crown to manage this area until September 2032.

Current land tenure in and near the Reserve includes:

- Land at the northern and southern parts of the reserve that are owned by Council
- Crown land near the river
- Don College, administered by the Education Department
- The railway corridor, which is leased until 2051 from Council for use as a railway heritage tourist attraction by the Don River Historic Railway
- The balance of the reserve, including the area occupied by the Aquatic Centre is Crown land, administered by Council

2.4 Responsibilities and Investment

2.4.1 Devonport City Council

Devonport City Council plays several roles in managing reserves across the City.

- Provider As the owner and manager of public land Council invests in the management of natural areas to sustain ecological processes and for the community's enjoyment
- Regulator Council promotes a safe and healthy community including conservation of natural areas through several legislative frameworks and through strategic planning and policy
- Facilitator Council supports initiatives to improve bushland management by providing resources and bringing together stakeholders
- Advocate Council advocates for issues of importance to rate payers and the wider community

2.4.2 Adjoining landowners and residents

Encouraging neighbouring landowners and residents to embrace the Reserve's importance should be a focus. Activities such as avoiding the planting of environmental weeds in gardens, not clearing native vegetation on reserve boundaries, utilising existing access points and tracks, being responsible pet owners, and involvement in conservation projects, would greatly assist in enhancing biodiversity outcomes.

2.4.3 Community

Many residents are passionate about the natural environment and actively volunteer their time to add value to Council's investment in Devonport's reserves.

The Friends of Don Reserve (FoDR) volunteers gather regularly throughout the year, with the support of Council, to undertake bushland conservation projects throughout the Reserve and adjacent bushland and coastal areas. Activities include weed control, revegetation, litter removal, community education, surveys, and monitoring. The volunteers contribute several hundred hours per annum, which adds significantly to the health of the Reserve. The group welcomes new members, even for a few hours. Contact Council to register your interest.

Council also involves students, other community groups, non-government organisations and the broader community to participate in bushland conservation planning and projects. There is further opportunity to develop engagement and learning initiatives to raise community awareness and appreciation of the Reserve's values, with the aim of facilitating behaviour change.

The community further has a responsibility to take reasonable care and to discourage any anti-social behaviour or report it to authorities or Council. This includes behaviour that impacts adversely on Reserve values. Issues of concern can be reported to Council online through the Council website.

2.5 Implementation and Monitoring

Resources to implement this plan are allocated each year as part of Council's annual planning and budgetary process. Consideration is given to legal obligations, community expectations, and the Plan's guiding principles. The level of investment is also considered in the broader context of other strategic priorities of Council.

There may also be opportunities to attain external funding and other in-kind contributions to support threatened species, manage invasive species, deliver community engagement programs, and improve Reserve infrastructure.

It is recommended that a Don Reserve Working Group is formed (that meet at least every six months) to guide the Plan's implementation. The Group is to comprise Council employees, neighbouring landholders, organisations, and community representatives with experience in natural resource management, and recreation users of the Reserve.

Actions undertaken as outlined in this plan will be assessed and reported to Council on an annual basis. This includes consideration of any future recommendations where new priorities, issues or management requirements are required. The Don Reserve Environmental Management Plan will be formally reviewed in 2028.



Figure 1. Don Reserve Statutory Boundary

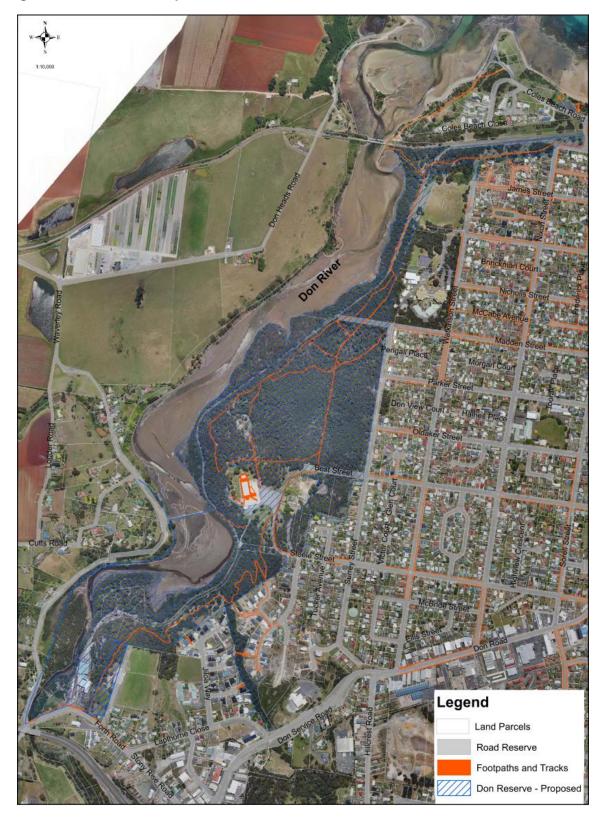


Figure 2. Area Covered by this Plan

2.6 Strategic and Legislative Context:

The Don Reserve Environmental Management Plan is a local site-based plan that sits within the larger *Devonport Open Space Strategy* planning framework. The Plan also complements and fulfils a range of plans, strategies, and legislative compliance.

Devonport City Council

- Environment Strategy and Climate Change Adaptation Plan
- Don Reserve Bushfire Management Plan
- Community Volunteer Sustainability Strategy
- Pedestrian Strategy
- Bike Riding Strategy
- Signage Strategy
- Asset Management Strategy
- Financial Management Strategy

Cradle Coast Authority

- Cradle Coast NRM Strategy 2030
- Cradle Coast Cat Management Strategy 2021-2026

State Government

- Biosecurity Act 2019
- Nature Conservation Act 2002
- Threatened Species Protection Act 1995
- Dog Control Act 2000
- Cat Management Act 2009
- State Coastal Policy 1996
- State Policy on Water Quality Management
- Aboriginal Heritage Act 1975
- Crown Lands Act 1976
- Federal Government
- Environment Protection & Biodiversity Conservation Act 1999 (Threatened Species)
- Aboriginal Relics Act 1975

3 Reserve Values

3.1 Natural Values

The Reserve is of high conservation value due to significant remnant vegetation and faunal communities.

Vegetation communities include:

- Eucalyptus ovata (black gum) populating much of the Reserve south of the Don College. This is a significant feeding source for the swift parrot. Black gum forest and woodland is listed as threatened under the Tasmanian Nature Conservation Act 2002 and forests dominated by black gum or Brookers gum (Eucalyptus brookeriana) are listed as critically endangered under the Federal Environment Protection and Biodiversity Conservation Act 1999.
- Melaleuca ericifolia (swamp paperbark) forest is located generally on the mud flats at the edges of the estuary, particularly at the southern end of the Reserve. Melaleuca ericifolia swamp forest is listed as threatened under the Nature Conservation Act 2002.

- Eucalyptus viminalis (white gum) coastal dry forest adjacent to the Don College Oval.
- Eucalyptus amygdalina (black peppermint) occupies the higher ground along the estuary and the slopes near Steele Street and the Aquatic Centre.
- Damp sclerophyll forest dominated by a mixture of eucalypt species occupies a small area near the Don Recreation Ground.
- Acacia sophorae shrubland (coast wattle) occurs as small, isolated patches at the northern extreme of the Reserve.
- Small patches of Austrostipa stipoides (saltmarsh) dominated by coastal spear grass exist on the more elevated mudflats.

During the 2019 Bioblitz survey, 81 native plant species, 21 native fungi and 7 native protozoan species were identified².

A fauna survey³ conducted in 2001/02 Plan recorded 9 mammal species the Reserve including echidna, eastern barred bandicoot (vulnerable status under the *Environment Protection and Biodiversity Conservation Act 1999*), southern brown bandicoot, brush-tailed possum, ring-tailed possum, long-nosed potoroo, Tasmanian pademelon, Bennett's wallaby and swamp rat. In 2014, platypus were recorded in the Don River near the southern end of Waverley Road and again during the 2019 BioBlitz survey. Other species considered likely to inhabit the Reserve include the water rat, sugar glider, eastern and little pygmy possums, white-footed dunnart, and eight bat species; three of which were identified during the 2019 BioBlitz survey: chocolate wattle bat, large forest bat, and the little forest bat.

Engaeus granulatus (central north burrowing crayfish) are present in the creek between Jiloa Way and Georgiana Street (endangered status under the Environment Protection and Biodiversity Conservation Act 1999).

Sixty five (65) bird species were further recorded in 2002 including two of note being the swift parrot (listed as endangered under the *Threatened Species Protection Act* 1995 and critically endangered under the *Environment Protection and Biodiversity Conservation Act* 1999) and the masked owl (listed as endangered under the *Threatened Species Protection Act* 1995). A further 10 bird species have been recorded in the reserve since 2009 making the current total 75.

The Reserve also provides habitat for smaller invertebrates with fallen branches and leaf litter providing shelter and sources of food. During the 2019 Bioblitz survey there were 29 insects, 15 arachnids, 4 molluscs, 4 amphibians and one reptile species native to Tasmania recorded.

In addition to providing habitat, bushland provides critical ecosystem services, including carbon sequestration. Bushland helps to mitigate climate change by capturing and removing carbon dioxide from the atmosphere. Carbon is stored in both living and dead biomass – flora, litter layer, woody debris, roots, and soil. This carbon can be stored for decades, or even centuries, depending on the forest type and level of human or natural disturbance (e.g., bushfire).

 ² Extinction Matters BioBlitz, 8-9 November 2019, iNaturalist platform, https://www.inaturalist.org/projects/don-reserve-extinction-matters-bioblitz
 ³ Don Reserve Environmental Management Plan, 2002, Devonport City Council

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Enhancing the Reserve's natural values will be most efficiently and effectively achieved by firstly protecting the healthiest intact natural systems and processes, then managing any pressures or threats, followed by active restoration with intervention focused on building ecosystem resilience.

A broader landscape scale (or ecosystem) approach should also be adopted to increase biodiversity net gains. This involves working in collaboration (with public, private, and non-government land managers) at the municipal scale and beyond to create habitat networks and corridors to enhance and expand natural systems. Doing so will increase ecosystem resilience to climate and other environmental change and deliver improved social and economic benefits that are more difficult to achieve by managing small sites individually or in isolation.

3.2 Cultural Values

Our natural environment includes places of high cultural, scientific, educational, and historic significance and provide Australians with a link to their identity and wellbeing. It is highly important to conserve and protect Aboriginal cultural heritage and values for Aboriginal people and for Devonport's heritage and identity overall. Any major projects or development within the Reserve must comply with the Aboriginal Heritage Act 1975. Council should work closer with Aboriginal peoples to identify the Reserve's traditional cultural values and determine appropriate ways to acknowledge, protect and respect these values as part of their living culture.

3.3 Nature-Based Experiences

The Don Reserve is currently used for a range of recreational and community engagement activities.

To understand community values for the Reserve a community wide survey was conducted between December 2021 and January 2022, attracting 185 responses. Over half of the 185 respondents (64%) use the Reserve at least once a week with 43% of respondents using more than 3 times a week.

The five most popular activities were walking (for recreation, as a transport route and walking the dog), cycling, observing and/or studying flora and fauna, running, and a place to sit and relax. Other activities include photography, accessing the river for water sports, conservation works, geocaching and family gatherings.

These opportunities contribute significantly to the health and well-being of the community however it is important that access is managed appropriately to ensure ecological and cultural values are not diminished.

4 Pressure on the Reserve

There are a range of pressures or threats adversely impacting on Reserve values as raised through community, stakeholder, and staff consultation. Of the 184 community survey respondents who indicated they had used the Reserve in the past 12 months 124 respondents (44%) rated the Reserve's facilities 'high quality' or 'very high quality' and 72% of respondents rated the Reserve's natural environment as 'high quality' or 'very high quality'. Nevertheless, key concerns of survey respondents include:

- Poor vegetation health and loss of vegetation via weeds, unauthorised tracks, and impact of works
- Litter

- Infrastructure issues: paths uneven surfaces and overgrown by vegetation; lack of public amenities (public toilet amenities have since been installed at the Don Hall)
- Uncontrolled dogs and dog waste
- Pedestrian safety on shared-use paths

Other human activities degrading Reserve values witnessed in the Reserve include:

- Dumping of domestic and garden refuse
- Encroachment of private properties with neighbouring residents extending their backyards into the Reserve
- Unauthorised clearing of bushland understorey and vehicular access (motorbikes)
- Planting of inappropriate species (such as environmental weeds) in, or on the boundaries of the Reserve

These pressures are explored in further detail below.

4.1 Invasive Species

Feral and stray cats, uncontrolled domestic cats and dogs, plus invasive weed species threaten the health of the Reserve's bushland ecosystem.

A 2020 study estimated that a single roaming domestic cat in Australia kills an average of 186 animals a year, of which 115 are native, and a single stray cat kills approximately 449 animals a year, of which 257 are native⁴. In 2021 a regional approach to cat management was adopted with the resulting strategy including actions for Council to participate in, such as education of responsible cat ownership and impacts of roaming and stray cats, data collection, and identifying proactive cat management activities.

Uncontrolled dogs disturb, injure or kill native fauna as well as threaten user's enjoyment and safety. Under the Tasmanian *Dog Control Act 2002* dog owners have an obligation to keep their dog under effective control. This means that dogs in public places must be held on a lead not more than two metres long by a person able to control the dog. When a dog is off lead, the owner must still keep it under effective control. This means that the dog must be close to the owner, in sight always, and respond to commands. All Council parks and reserves have been declared as restricted (on-leash) areas under the revised Dog Management Policy.

Weeds threaten conservation values by changing natural ecosystems, altering river systems, and displacing native plant and animal species by competing for space, nutrients, and sunlight. Weeds spread naturally by the wind, water, birds etc and are also spread by human activity such as on clothing, sporting equipment, machinery etc. Given the Reserve is adjacent to residential areas, dumping of garden waste and the planting of environmental weeds in gardens bordering the Reserve are major sources of new weed incursions. The Reserve has 57 weed species recorded from surveys and sightings over the past two decades. Efforts have focused on containing and/or eradicating weeds and preventing the spread of weeds. A monitoring framework should be established to understand the number and extent of weed species and to assist with weed management.

⁴ Legge, S., et al., 2020, in Cradle Coast Regional Cat Management Strategy, 4-5.

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Responsible pet ownership, reducing the impact of weed invasion (such as dumping of garden waste), and undertaking appropriate weed control and revegetation is essential to maintain and enhance biodiversity and thus the Reserve's natural values.

4.2 Litter

Many survey respondents raised littering as a key issue in the Reserve. Common types of litter include cigarette butts and fast-food packaging. In addition to making the Reserve appear uncared for, litter is a form of pollution which can injure or kill wildlife when washed or blown into the river and then the ocean. Cigarette butts are also a fire risk in the Reserve. The Friends of Don Reserve volunteer group often remove litter from the Reserve however it is an individual's responsibility to take unwanted items away for disposal.

Forest debris including fallen logs and branches and leaf litter was also raised by several survey respondents as being hazardous or unsightly. Removal of woody debris from forested areas is one factor contributing to loss of biological diversity. Fallen dead wood and leaf litter provides habitat for invertebrate species dependent on decaying wood for their survival. These species play an essential role in recycling nutrients in forest and woodland ecosystems. Woody debris and leaf litter also play an important function in sequestering carbon. Restricting the removal of woody debris with due consideration of fire safety is important to maintain and enhance the Reserve's natural values.

4.3 Bushfire

Devonport City Council has a general legal responsibility to take all reasonable steps to minimise the risk of fires that originate in the reserve causing personal injury, damage to adjoining property, or damage to items of natural or cultural heritage value protected by government legislation. Protection of threatened species is legislated under the Tasmanian *Threatened Species Act 1995* as a requirement of reserve fire management plans. The *Don Reserve Bushfire Management Plan* (2023) objectives are to minimise risks to life, property, area burnt by unplanned bushfires and disruptions to the public, maintain ecological values and fields of view, and assist with the maintenance of the reserve's infrastructure⁵. The Plan recommends that to 2028 no planned burns are undertaken, fire breaks are assessed and potentially upgraded, and a weed management program is implemented.

4.4 Urban encroachment

Several management challenges exist due to the reserve being in an urbanised area. Encroachment activities such as extension of backyards into the Reserve for storage and dumping rubbish have a detrimental impact on natural values (loss of vegetation, weed dispersal, potential contamination, and sole erosion) and pose a threat to public safety by impeding fire management. Some encroachments may seem harmless at an individual level however cumulative encroachment can have a larger negative impact. A mixture of awareness raising activities to prevent further encroachment and compliance to address existing offences is required.

⁵ Bushfire Management Plan Don Reserve (draft), Devonport 2023, prepared by Enviro-dynamics Pty Ltd

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4.5 Infrastructure

The Reserves' infrastructure allows residents and visitors to access and enjoy the Reserve's natural environment. Key infrastructure concerns for the community as highlighted in the survey relate to the condition of paths, cyclist etiquette, creation of unauthorised tracks/walking shortcuts, and lack of interpretive and safety/behavioural management signage.

The renewal and development of open space infrastructure is considered annually during Council's budget process. With a small rate base and a large amount of public assets Council prioritises infrastructure improvements around a number of issues (e.g. risk and safety, community expectation, cost) some of which at times are in conflict. To assist in informing potential capital works a rolling draft ten-year program is developed. The current draft program includes many of the items raised during the public consultation period including:

- Boardwalk replacement Don Railway loop
- Signage
- Staged path renewal of various sections of the Reserve and Waverly Rd walking track

Definitive projects are approved by Council each year in June.

The Devonport Signage Strategy outlines a signage hierarchy and action plan to improve navigation across the City as well as the visitor experience. Directional signage is the key signage type allocated for walking/cycling paths. Interpretive signage would assist to inform visitors of the reserve's ecological importance. Two interpretive signs will be installed in the Reserve later in 2023. There are further opportunities to review signage to reinforce acceptable visitor behaviour.

5 Guiding Principles

The Reserve's values and management pressures have informed the development of the following principles to guide the Plan's implementation. These principles will provide enduring guidance for strategic decision-making, management and delivery.

- The natural Reserve ecosystem(s) has intrinsic value in and for itself irrespective of the needs, wants, attitudes and benefits of humans.
- Biodiversity conservation is best achieved through firstly protecting intact natural systems, then managing any pressures or threats, followed by active restoration
- A broader landscape scale approach is to be adopted to enhance and expand habitat networks.
- Aboriginal heritage and values associated with the Reserve are to be protected and respected.
- Recreational uses must be compatible with ecological health and cultural values.
- An adaptive management approach will be applied to deal with any uncertainty, learn from actions taken and adapt as required to achieve better outcomes.
- Protection, management, and appropriate use of the Reserve depends on active community involvement and collaboration.

6 Goals and Recommendations

Three key goals have been identified to prioritise action in this Plan.

- 1. Biodiversity enhanced through bushland protection, maintenance, and restoration
- 2. An aware and engaged community
- 3. Low impact recreation supported through sensitively designed infrastructure

6.1 Goal 1: Biodiversity enhanced through bushland protection, maintenance, and restoration

Recommended Actions:

- Develop and implement annual plan for the control of priority declared and environmental weeds
- Undertake revegetation where required with local provenance species
- Implement the Don Reserve Fire Management Plan
- Retain habitat through the retention of large old trees (where assessed as safe), logs and woody debris. Consider relocating to the Reserve any woody material with hollows removed from other Council tree removal operations
- Establish monitoring and mapping system to support operational planning
- Enhance habitat connectivity on adjoining land. For instance, encourage private landholders to protect and restore remnant vegetation (education, incentives, and engagement in conservation programs such as Land for Wildlife etc as opportunities arise)
- Assess need to develop invasive fauna programs (e.g. cat management)
- Consider monitoring, assessing, and reporting on the state of the Reserve's ecological health at least every 10 years
- Investigate carbon sequestration and preservation activities (quantify benefits etc)

Outcomes:

Significant or sensitive vegetation communities, plant and animal species, are protected.

The extent and condition of native vegetation and habitat connectivity is understood and improved.

Threats to biodiversity are reduced.

The value of the Reserves remnant vegetation (and soil) to sequester carbon is understood.

6.2 Goal 2: An aware and engaged community

Recommended Actions:

- Support the efforts of volunteers, such as the Friends of Don Reserve, through strong recruitment, reward, and recognition
- Deliver, support and promote learning and engagement activities (field days/workshops, interpretive activities, digital platforms)
- Encourage staff, contractors, scientists and community to continue to identify and document new species to inform management practices through the Natural

Don Reserve Environmental Management Plan 2023-28

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Values Atlas and citizen science platforms/activities (eg Bioblitzes, Birdlife Australia's Backyard Bird Count)

- Explore opportunities to involve and learn from traditional custodians in managing and promoting bushland values
- Encourage community responsibility and positive behaviours through education, incentives, or compliance
- Develop and foster government and community partnerships including with reserve neighbours

Outcomes:

Increased community appreciation and respect of natural and cultural values and appropriate use.

Greater community participation in biodiversity activities.

Cultural heritage sites and values are identified and protected. Aboriginal cultural practices are integrated into interpretation and management. Strong partnerships developed and nurtured.

6.3 Goal 3: Low impact recreation supported through sensitively designed infrastructure

Recommended Actions:

- Continue to undertake regular condition inspections, maintenance, and renewal of built assets
- Develop systems and train relevant Council staff and contractors in working in sensitive ecological/cultural environments
- Undertake audit of Reserve signage and access points to inform improved wayfinding, and behaviour management
- Promote facilities and amenities available to Reserve visitors
- Consider extension of coastal path network on western side of Don River, north of Sawdust Bridge, as per Open Space Strategy

Outcomes:

Infrastructure designed, constructed, maintained and used in an ecologically and culturally sensitive manner.

6.4 Action Plan

An action plan for implementation (ref Appendix 1) has been developed around the three goals with the following components.

Action:	The activity or output to be delivered
Year planned:	Suggested year(s) for activity to be delivered. Timing of will be dependent on dedicated budget allocation and the type of staff resourcing required.
Priority:	High: Critical importance, high impact, easier to implement
	Medium: Complimentary to existing services, medium impact
	Low: Limited impact, possibly difficult to implement
Resources:	A-OPEX: Annual operational expenditure by Council – staffing or operational resource allocated as part of the annual plan.
	F-OPEX: Future operational expenditure by Council – increased requirements for future consideration in annual allocation.
	F-CAPEX: Future capital expenditure – identified infrastructure requirements of Council.
Responsible Department:	The team in Devonport City Council that will lead the action

7 References

Devonport City Council, 2022, Open Space Strategy 2022-32, prepared by GHD

Devonport City Council, 2002, Don Reserve Environmental Management Plan

Enviro-dynamics Pty Ltd, 2023, Bushfire Management Plan Don Reserve, prepared for the Devonport City Council

Extinction Matters BioBlitz, 8-9 November 2019, survey results retrieved from iNaturalist platform, accessed 20 June 2023, <u>https://www.inaturalist.org/projects/don-reserve-extinction-matters-bioblitz</u>

Legge, S., Woinarski, J.C.Z., Dickman, C.R., Murphy, B.P., Woolley, L.-A. and Carver, M.C, 2020, We need to worry about Bella and Charlie: the impacts of pet cats on Australian wildlife, *Wildlife Research*, 47: 523-539 in *Cradle Coast Regional Cat Management Strategy*, 2021, 4-5

8 Appendices

Action Plan – Don Reserve Environmental Management Plan

Action Plan

			Ye	ear Planr	ned		Priority:	Resources: A-OPEX	Responsible
No	Action:	2023/24 2024/25 2025/26 2026/27 2		2027/28	H,M,L	F-OPEX F-CAPEX	Department		
	Goal 1: Biodiversity enhanced through bushland protection, mainte	enance,	and rest	oration					
1.1	Develop and implement annual plan for the control of priority declared and environmental weeds						Н	A-OPEX	Community Services
1.2	Undertake revegetation where required with local provenance species						Н	A-OPEX	Community Services
1.3	Implement the Don Reserve Fire Management Plan						Н	A-OPEX	Works
1.4	Retain habitat through the retention of large old trees (where assessed as safe), logs and woody debris. Consider relocating to the Reserve any woody material with hollows removed from other Council tree removal operations.						Η	A-OPEX	Works
1.5	Establish monitoring and mapping system to support operational planning						М	F-OPEX	Community Services
1.6	Enhance habitat connectivity on adjoining land. For instance, encourage private landholders to protect and restore remnant vegetation (education, incentives, and engagement in conservation programs such as Land for Wildlife etc as opportunities arise)						М	F-OPEX	Community Services
1.7	Assess need to develop invasive fauna programs (eg cat management)						М	F-OPEX	Risk & Regulatory
1.8	Consider monitoring, assessing, and reporting on the state of the Reserve's ecological health at least every 10 years						М	F-OPEX	Community Services
1.9	Investigate carbon sequestration and preservation activities / benefits						L	F-OPEX	Community Services

Attachment 5.5.2 Don Reserve Environmental Management Plan 2028

No	Action:	Year Planned					Priority: H,M,L	Resources: A-OPEX F-OPEX F-CAPEX	Responsible Department			
Goal 2: An aware and engaged community												
2.1	Support the efforts of volunteers, such as the Friends of Don Reserve, through strong recruitment, reward, and recognition						Н	A-OPEX	Community Services			
2.2	Deliver, support, and promote learning and engagement activities (field days/workshops, interpretive activities, digital platforms)						Н	A-OPEX F-OPEX	Community Services			
2.3	Encourage staff, contractors, scientists and community to continue to identify and document new species to inform management practices through the Natural Values Atlas and citizen science platforms/activities						М	A-OPEX	Community Services			
2.4	Explore opportunities to involve and learn from traditional custodians in managing and promoting bushland values						Н	F-OPEX	Community Services			
2.5	Encourage community responsibility and positive behaviours through education, incentives, or compliance						Μ	A-OPEX F-OPEX	Community Services Risk &Regulatory			
2.6	Develop and foster government and community partnerships including with reserve neighbours						Μ	A-OPEX	Community Services			
	Goal 3: Low impact recreation supported by sensitively designed in	frastructu	Jre									
3.1	Continue to undertake regular condition inspections, maintenance, and renewal of built assets						Н	A-OPEX F-CAPEX	Works Infrastructure			
3.2	Develop systems and train relevant Council staff and contractors in working in sensitive ecological environments						Н	F-OPEX	Community Services Works			
3.3	Undertake audit of Reserve signage and access points to inform improved wayfinding, and visitor management						М	F-OPEX	Infrastructure			
3.4	Promote facilities and amenities available to Reserve visitors						Μ	A-OPEX	Community Services			
3.5	Consider extension of coastal path network on western side of Don River, north of Sawdust Bridge, as per Open Space Strategy						Μ	F-CAPEX	Infrastructure			



DEVONPORT CITY COUNCIL

PO Box 604 Devonport TAS 7310 – 137 Rooke Street, Devonport Telephone 03 6424 0511 Email council@devonport.tas.gov.au Web www.devonport.tas.gov.au

24 October 2023

Felix Ellis MP Minister for Police, Fire and Emergency Management Tasmanian Government GPO Box 123 HOBART TAS 7001

Email: FES.Reform@dpfem.tas.gov.au

Dear Minister Ellis

DRAFT TASMANIA FIRE AND EMERGENCY SERVICES BILL

Devonport City Council (DCC) provides this submission (as endorsed at October 2023 Council Meeting) in response to consultation on the Draft Tasmania Fire and Emergency Services Bill.

It is understood the Bill will establish the Tasmanian Fire and Emergency Service (TFES) through combining the Tasmanian Fire Service and the State Emergency Service into the one entity.

Whilst Council is not in a position to make specific comments in relation to the merits or otherwise of the new structure, there are a number of changes which impact on local government and relevant feedback is provided below.

Funding Model

DCC has been a strong advocate over many years for the need to reform the existing Fire Levy funding model. Council made a submission to the Blake Report in 2020 as it considers the existing structure totally inequitable, unfairly burdening urban property owners.

Given the levy is applied as a component of Council rates, local government wears the brunt of this inequity.

The current system, based on a percentage of a properties assessed annual value (AAV), has many different rates as highlighted in Table 1 below and is not an acceptable or fair model.

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Location	Classification Rate	Cost for an average AAV
Burnie	1.4%	\$268
Devonport	1.2%	\$219
Hobart	0.89%	\$160
West Launceston	1.1%	\$208
Glenorchy	1.1%	\$206
Ulverstone	0.35%	\$64
New Norfolk	0.31%	\$44
St Helens	0.37%	\$52

Table 1 – Examples – Current Funding Model Inequities

Most Tasmanians would expect, and rightly so, a broadly consistent level of service when it comes fire emergencies as they would with other community services such as policing or education. Given the geographical differences and our sparse population, services may vary depending on location and need, however resources are allocated to provide the best possible service within what is possible. At times, services are more efficiently delivered in urban areas than they are in rural or remote locations, and for other services it is vice versa. To attempt to apply a levy based on a perceived cost of service is a flawed approach, particular when no clear difference in service level exists.

In the context of the Fire Levy, the community recognises and expects fire emergencies are addressed in the most effective manner possible. For example, urban brigades are often best placed, and do respond the quickest to fires in rural or regional locations. Aircraft response to remote rural fires are often the most effective response in these situations. Local government localities have no impact on the level of response provided.

The current funding structure infers areas have a superior service and therefore should pay more. This is illogical, on any level and can only be fairly addressed with a single statewide rate as suggested under Option 1.

There appears to be no justification or basis to support the alternative option (Option 2) of maintaining different levy rates between urban and rural areas. The only rationale appears to be a desire to more closely align with the existing levy total and minimise increases. This concern would be more fairly addressed through adopting Option 1 and applying a phase in period to cap the quantum of any increases.

Given the Fire Levy is applied to council rate notices, any variation results in distorted and inaccurate comparisons being made between council rates (total rates bill) across local government areas. This leads to inaccurate community perception in relation to the level of rating by a council.

Regardless of the levy Option that is ultimately progressed, the State Government should instigate and maintain an education process to ensure ratepayers understand the levy is a State tax, funding emergency services and not a council charge.

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- 3 -

The administration fee payable to council for levy collection should not be reduced.

Other Matters

The new legislation should mandate that the State Fire and Emergency Service Committee (S17) along with any other new Committees (S18), include local government representation, given the sector's role in collecting the levy and in emergency management and social recovery more broadly.

In DCC's previous submission to the Blake Review, it was proposed that existing local government funding to the SES ceases with this being replaced through the new proposed Fire Levy. SES assets currently owned by local government should also be transferred to the new entity. Information released as part of the draft Bill does not appear to clarify these two points, both of which DCC maintains are still appropriate.

Yours sincerely

Matthew Atkins GENERAL MANAGER

	Current and Previous Minutes Resolutions - September 2023											
Meeting Date	ltem No.	ltem	Status	Assignees	Action Taken							
25/09/2023	23/185	Confirmation of Previous Minutes	Completed	Governance Officer	Minutes adopted and uploaded to website							
25/09/2023	23/186	Responses to Questions Raised at Prior Meetings	Completed	Governance Officer	Responses noted							
25/09/2023	23/187	Notice of Motion - Request for Report on Higher Density Housing - Cr S Sheehan	In progress	Executive Manager	To commence investigating potential opportunities to encourage and promote higher density residential use development in line with the strategic policy directions contained in the Greater Devonport Residential Growth Strategy 2021- 2041							
25/09/2023	23/188	AM2023.03 - 17 Merseyside Street Quoiba - Amend the Devonport Local Provisions	Completed	Planning Administration Officer	Prepared documentation for advertising and forwarding to Tasmanian Planning							
25/09/2023	23/189	Council Policies - Biennial Review	Completed	Executive Coordinator	Adopted policies placed on Council's website and take immediate effect							
25/09/2023	23/190	Private Works Policy	Completed	Infrastructure Manager	Policy and Council Report amended.							
25/09/2023	23/191	Risk Management Framework	Completed	Risk & Regulatory Coordinator	Updated Risk Management Framework placed on Council's website							
25/09/2023	23/192	Dulverton Waste Management - Proposed changes to Rules	Completed	Executive Coordinator	Notified DWM of Council's endorsement of request to change DWM Rules							
25/09/2023	23/193	Parking By-Law No.1 of 2023	Completed	Executive Coordinator	By-Law certified by legal practitioner and General Manager, common seal affixed							
25/09/2023	23/194	Tender Report Contract CT0343 Parker/Percy Street Roundabout	Completed	Technical Support Coordinator	Signed contracts received.							
25/09/2023	23/195	2023/24 Capital Program Amendments	Completed	Infrastructure Manager	Capital Program updated in accordance with endorsed amendments.							
25/09/2023	23/196	Financial Assistance Scheme Round One 2023 2024	Completed	Community Services Manager	All applicants advised of outcome - successful and unsuccessful							
25/09/2023	23/197	Workshops and Briefing Sessions held since the last Council Meeting	Completed	Governance Officer	Noted							
25/09/2023	23/198	Mayor's Monthly Report	Completed	Governance Officer	Report received and noted							
25/09/2023	23/199	General Manager's Report	Completed	Governance Officer	Report received and noted							
25/09/2023	23/200	Monthly Operational Report - August 2023	Completed	Governance Officer	Report received and noted							



Devonport City Council

FINANCE REPORT

YTD for the month ended September 2023

Contents: Monthly Finance Report for Council	Page
Financial Summary Summarised Operating Report, including Financial Charts	1 2-3
Balance Sheet Report	4
Capital Expenditure Report (with Commitments)	5-8

The operating result for the financial year to the end of September 2023 is favourable with actual revenue being higher than budget by \$599K and actual expenses being higher than budget by \$158K, resulting in an overall favourable variance of \$441K. The forecast operating surplus for the financial year is \$3.4M, which includes share of profit of associates (Dulverton) of \$2.3M. The forecast underlying surplus for the year after taking into account net loss on disposal of assets is \$2.8M.

Rates & Service Charges - \$65K Unfavourable

The unfavourable variance is due to the timing of raising supplementary rates.

Fees and User Charges - \$312K Favourable

The favourable variance relates to facility hire, waste management fees and infringements & fines.

Grants - Operating - \$8K Favourable

The favourable variance is due to the timing of receiving grants for community development and museum operations.

Contributions - Operating - \$24K Favourable

The favourable variances include training incentives for employees and sponsorship income in the maketing and events area.

Interest Income - \$237K Favourable

The favourable variance is a result of funds on hand that are invested until expended on allocated capital projects. A \$300K forecast adjustment has been made.

Other Revenue - \$85K Favourable

The favourable timing variance includes the recovery of fines, reimbursements and sundry income relating to events.

Employee Benefits - \$44K Unfavourable

The unfavourable variance relates to the timing of salary and wages expenditure on capital projects.

Materials and Services - \$141K Unfavourable

The unfavourable variances includes contract catering expenses relating to the Convention Centre, (which are offset by higher catering revenues) and the timing of waste disposal fees.

Depreciation - \$14K Unfavourable

The minor unfavourable variance can be attributed in part to revaluations applied to recognise assets at fair value.

Financial Costs - \$13K Unfavourable

The unfavourable variance is due to an increase in the interest rate applied to the variable rate loan.

Levies & Taxes - \$1K Unfavourable

Immaterial variance.

Other Expenses - \$205K Favourable

The favourable variance is mostly due to the timing of grant payments, including community partnership grants.

Internal Charges and Recoveries - \$151K Unfavourable

Unfavourable timing variance.

Balance Sheet

The balance of capital work in progress at the end of September is \$9.03M.

Agenda - COUNCIL MEETING - 23 OCTOBER 2023 ATTACHMENTS

FINANCIAL SUMMARY			YTD to Sep	tember 2023
Operating Summary	YT Budget	D Actual	Annual Budget	Current Forecast
Revenue Expenditure	36,429,492 14,584,943	37,029,305 14,743,335	50,247,718 47,123,163	50,547,718 47,123,163
Operating Position	21,844,549	22,285,970	3,124,555	3,424,555
Capital Expenditure Summary	Annual Budget \$'000	Actual \$'000	Annual Forecast \$'000	
Capital Expenditure	26,836	1,922	14,063	
Cash Information			September 2023	June 2023
Operating Account (Reconciled balance)			1,358,056	708,458

Interest-Earning Deposits

30,088,035 21,314,322

20,605,864

28,729,979

Debtor Information	September 2023	June 2023	Rates Debtors Ageing	September 2023	% of Annual Rates
			2023/2024 - Current	16,041,303	47.9%
Rates Debtors	16,557,413	747,551	2022/2023 - 1 Year	324,858	
Infringement Debtors	206,026	117,900	2021/2022 - 2 Years	91,037	
Sundry Debtors	2,892,018	2,716,579	2020/2021 - 3 Years	30,205	
Planning & Health Debtors	29,736	32,546	Over 3 years	70,009	
	19,685,193	3,614,576	-	16,557,413	

Cash Investment Information	Actual Rate	Credit rating	Maximum Holding Allowed	Actual Holding % of total Cash	September 2023
CBA At call account	4.15%	A1+ /AA-			3,634,778
CBA Term Deposit	5.33%	A1+ /AA-			10,000,000
		A1+	100%	45.32%	13,634,778
NAB Term Deposit	5.37%	A-1/A+	-	-	8,000,000
		A-1/A+	80%	26.59%	8,000,000
AMP 31 day notice account	4.70%	A2/BBB+	-	-	1,095,202
MyState Term Deposit	5.20%	P-2/Baa2			6,000,000
		A2-A3	40%	23.58%	7,095,202

All cash investments are invested in compliance with Council's Investment Policy.

Benchmarks: BBSW90 Day Index 4.14% RBA Cash Rate 4.10%

Commentary

This report provides a high level summary of operational income and expenditure, capital expenditure and the cash and receivables position as at the date of the report.

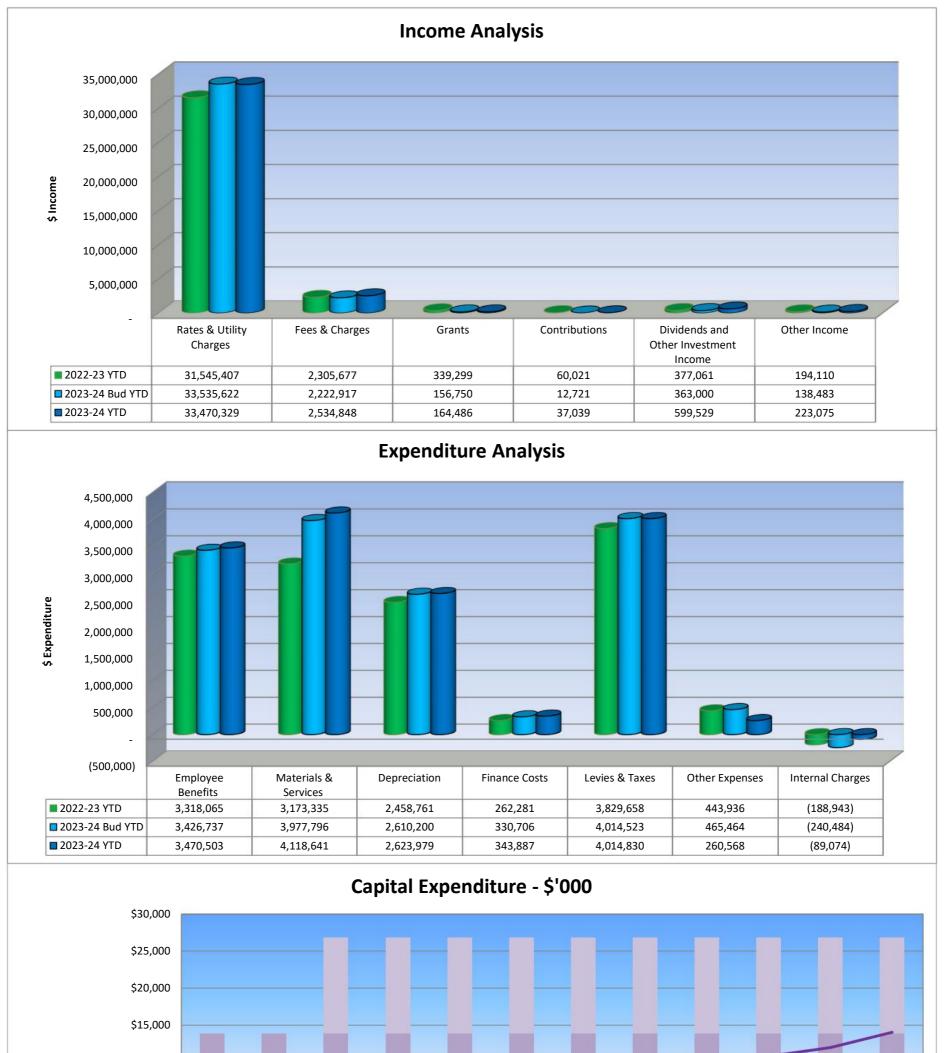
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Agenda - COUNCIL MEETING - 23 OCTOBER 2023 ATTACHMENTS

SUMMARISED OPERATING REPORT

YTD to September 2023

	2023-24	YTD	YTD Vari	ance	Full Budget	Forecast
	Budget	Actual	\$	%	2023-24	2023-24
INCOME						
Rates and Service Charges	33,535,622	33,470,329	(65,293)	-0.2%	33,614,193	33,614,193
Fees and User Charges	2,222,917	2,534,848	311,931	14.0%	8,842,493	8,842,493
Grants - Operating	156,750	164,486	7,736	4.9%	2,838,834	2,838,834
Contributions - Operating	12,721	37,039	24,318	191.2%	50,882	50,882
Dividend Income	273,000	273,000	-	0.0%	1,310,400	1,310,400
Interest Income	90,000	326,529	236,529	262.8%	360,000	660,000
Tax Equivalent Payments	-		-	0.0%	268,596	268,596
Share of profit of associates	-		-	0.0%	2,360,755	2,360,755
Other Revenue	138,483	223,075	84,592	61.1%	601,564	601,564
	36,429,492	37,029,305	599,813	1.6%	50,247,718	50,547,718
EXPENSES						
Employee Benefits	3,426,737	3,470,503	43,766	1.3%	14,799,823	14,799,823
Materials and Services	3,977,796	4,118,641	140,844	3.5%	15,371,879	15,371,879
Depreciation	2,610,200	2,623,979	13,779	0.5%	10,440,800	10,440,800
Financial Costs	330,706	343,887	13,182	4.0%	1,322,822	1,322,822
Levies & Taxes	4,014,523	4,014,830	307	0.0%	4,558,578	4,558,578
Other Expenses	465,464	260,568	(204,896)	-44.0%	1,338,276	1,338,276
Internal Charges and Recoveries	(240,484)	(89,074)	151,410	-63.0%	(709,015)	(709,015
TOTAL EXPENSES	14,584,943	14,743,335	158,393	1.1%	47,123,163	47,123,163
NET OPERATING SURPLUS / (DEFICIT)	21,844,549	22,285,970	441,420	2.0%	3,124,555	3,424,555
CAPITAL ITEMS						
Grants - Capital	1,060,000	125,000	(935,000)	-88.2%	3,464,839	
Contributions - Capital	-	673,631	673,631	#DIV/0!	-	
Gain / Loss on Disposal of Assets	(150,000)	(1,995)	148,005	-98.7%	(600,000)	
	910,000	796,636	(113,364)	-12.5%	2,864,839	
NET SURPLUS / (DEFICIT)	22,754,549	23,082,605	328,056	1.4%	5,989,394	
Own Source Revenue:	99.5%	99.5%			94.2%	



\$10,000	_	-8-			_			_	-			
\$5,000	-	-					_	_				_
\$0	100											
Ç.	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
Carried forward budget			12,956	12,956	12,956	12,956	12,956	12,956	12,956	12,956	12,956	12,956
2023-24 Budget - Annual	13,880	13,880	13,880	13,880	13,880	13,880	13,880	13,880	13,880	13,880	13,880	13,880
2022-23 Actual	136	1,310	1,753	4,227	5,684	7,083	7,968	8,696	9,761	10,733	11,925	13,993
2023-24 Forecast	138	659	1,922	4,376	5,821	7,209	8,087	8,809	9,865	10,829	12,011	14,063
	138	659	1,922									

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	As at September 2				
	30 Sep 2023	30 Jun 202			
Current Assets					
Cash at Bank and On Hand	1,358,056	708,45			
Trust Deposits	217,288	213,893			
Cash Investments	28,729,979	20,605,86			
Receivables - Rates and Utility Charges	16,557,413	747,55			
Receivables - Infringements	206,026	117,90			
Receivables - Sundry	2,892,018	2,716,57			
Receivables - Planning & Health	29,736	32,54			
oans Receivable - Current	27,663	27,66			
Accrued Revenue	183,885	316,39			
Prepayments	244,628	474,71			
Net GST Receivable	247,463	455,92			
Other Asset	769,899	769,89			
	51,464,054	27,187,38			
Non Current Assets _oans Receivable - Non-Current	278,143	281,84			
Dulverton Regional Waste Management Authority	12,584,069	12,584,06			
TasWater	87,972,056	87,972,05			
Property, Plant & Equipment	934,269,757	933,591,11			
Accumulated Depreciation - PP&E	(353,570,874)	(350,948,77)			
Capital Work in Progress	9,034,729	7,121,42			
	<u>690,567,879</u>	690,601,74			
Total Assets	742,031,934	717,789,12			
Current Liabilities					
Trade Creditors	1,217,241	216,73			
Accrued Expenses	3,060,600	2,319,42			
Trust Liability	289,046	208,07			
ncome In Advance - Current	1,901,323	2,479,72			
_oans - Current	1,088,886	1,088,88			
Annual Leave	1,408,099	1,276,49			
Other Leave - RDO	82,133	71,81			
Other Leave - TOIL	14,053	11,73			
ease Liabilities - Current	48,275	48,27			
Long Service Leave - Current	1,237,876	1,192,24			
	10,347,531	8,913,39			
Non Current Liabilities _oans - Non-Current	44,411,666	44,685,59			
Long Service Leave - Non-Current	393,649	393,64			
Lease Liabilities - Non Current	745,218	745,218			
	45,550,533	45,824,464			
Total Liabilities	55,898,063	54,737,861			
Net Assets	686,133,870	663,051,265			
Equity Asset Revaluation Reserve	100 117 500	100 4 4 4 00			
Asset Revaluation Reserve - Associates	402,667,583 3,221,386	402,664,03 3,221,38			
Other Reserves	11,575,152	11,575,15			
Accumulated Surplus	245,587,144	236,420,86			
Operating Surplus / (Deficit)	22,285,970	3,466,19			
Capital Surplus / (Deficit)	796,636	5,703,62			
Total Equity	686,133,870	663,051,26			

The Current ratio indicates Council's ability to pay its debts as and when they become due. A ratio of one or higher is required for the entity to remain solvent.

				Co	apital Works Inc	come & Expend	nure keport se	eptember 2023						
			Funding 2	2023/24		E	(penditure 2023/	24	Balance	Performance Measures				
		Annual Budget	Additional Funds Carried forward & adjustments	Total Budget Available	External Funding	Actual	Commitments	Total Expenditure	Remaining Funds	Works Start	Works Completion	% Budget	Comments	
_		\$	\$	\$	\$	\$	\$	\$	\$	Month	Month	Spent		
Buildings & F Transport Stormwater Living City Plant & Fleet Other Equipm	nent	519,000 3,166,000 6,175,000 1,593,000 - 1,308,400 1,119,000	1,740,011 1,487,185 4,915,984 850,074 3,447,521 320,055 194,913	2,259,011 4,653,185 11,090,984 2,443,074 3,447,521 1,628,455 1,313,913	506,733 3,338,106 - - 257,000 -	469,420 348,319 813,534 27,624 7,599 109,352 146,334	270,468 1,799,217 2,598,276 73,747 32,300 297,002 96,820	739,887 2,147,536 3,411,811 101,371 39,899 406,355 243,153	1,519,124 2,505,649 7,679,174 2,341,702 3,407,622 1,222,101 1,070,760			339 449 319 49 19 259 199	2 2 2 2	
Total Capital	Works	13,880,400	12,955,744	26,836,144	4,101,839	1,922,182	5,167,830	7,090,012	19,746,132			269	6	
Open Space CP0129 CP0184 CP0204	& Recreation Don River Rail Trail - land purchase Don River Rail Trail - construction Horsehead Creek - RV dump point relocation		39,000			2,368 654	- 141	2,368 795	(2,368) (795) 39,000	Complete Jul-22 May-22	Complete May-23 Mar-23	#DIV/0! #DIV/0!	Land purchase \$40K and associated costs. Construction underway. Variance due to increases in material costs.	
CP0208	Coastal Erosion Protection - Coles Beach and Don Heads		51,128	51,128		-	-	-	51,128	Jun-22	Apr-23	0.09	Construction completed. Replanting scheduled for 2023	
CP0210 CP0219	Mungala-Langslow path link Improvements New pedestrian bridge - Figure of Eight Creek - Woodrising to Maidstone Park		79,765 328,252	79,765 328,252		95,034	208,058	303,092	79,765 25,160	Nov-21 Sep-22	TBA Feb-23		6 Design underway 6 Off site manufacturing underway	
CP0224 CP0225 CP0226	Maidstone Park safety netting Byard Park Lights		58,323 309,314	58,323 309,314		35,327 3,580	- - 1,214	35,327 3,580	22,996 305,735	Mar-23 Mar-23	Apr-23 Aug-23	1.29	6 Construction pending 6 Design underway	
CP0226 CP0227	Mersey Vale Memorial MBS stage 3 Kelcey Tier - fire trail renewal and consolidation		473,558 45,607	473,558 45,607		268,545	1,214	269,759	203,799 45,607	Dec-22 Mar-23	Jun-23 Apr-23	0.09	6 Contract awarded	
CP0228 CP0229	Kelcey Tier Map Signage Waste Transfer Station foreshore rehabilitation		14,073 46,018	14,073 46,018		623	-	623	14,073 45,395	Mar-23 Feb-23	Apr-23 Mar-23	0.09		
CP0233 CP0234	Park furniture renewal Rooke Mall Furniture Renewal		15,098	15,098		3,017 19,177	1	3,018 19,178	(3,018) (4,080)	Sep-22 Oct-22	TBA Feb-23		Construction underway Construction underway	
CP0235 CP0236	Aquatic Centre waterslide entry Spreyton netball courts - surface renewal - 2 courts		49,307	49,307 -		498 1,931	60,689	61,187 1,931	(11,879) (1,931)	Jul-22 Dec-22	Sep-23 Feb-23	#DIV/0!	6 Design underway Construction pending	
CP0238 CP0239 CP0240	Highfield Park Skate Park East Devonport park furniture LRCI Phase 3 grant allocation		89,202 5,606 135,760	89,202 5,606 135,760		7,529	- 6 357	- 7,535 6,858	89,202 (1,929) 128,903	Jun-23 Feb-23 Nov-22	Aug-23 Apr-23 Jun-23	134.49	External funding secured Forects progressing during the year	
CP0241	Mersey Vale Cemetery - Ash Interment Columns for Memorial Garden	37,000	-	37,000		23,728	-	23,728	13,272	Jan-24	Jun-24	64.19		
CP0242 CP0243	New Totem Signage - Stony Rise Road and Don River Aquatic Centre - Minor works in preparation for	20,000	-	20,000		- 40	-	- 40	11,000	Dec-23	Mar-23	0.09		
CP0244	outdoor pool renewal Mersey Bluff Playground Renewal	150,000	-	150,000		300	-	300	149,700	Oct-23	Jun-24	0.29		
CP0245 CP0246	Park furniture renewal Bluff Road new irrigation - VV to Nth Fenton St	25,000 220,000	-	25,000 220,000		50 440	-	50 440	24,950 219,560	Jan-24 Feb-24	Apr-24 May-24	0.29		
CP0247 CP0248	Don River Rail Trail Interpretive Signage Tiagarra Eye Frame & Viewing Platform	16,000 40,000	-	16,000 40,000		- 80	-	- 80	16,000 39,920	Feb-24 Feb-24	Apr-24 Apr-24	0.09		
Total Open S	pace & Recreation	519,000	1,740,011	2,259,011	-	469,420	270,468	739,887	1,519,124			32.89	8	

Attachment 6.4.1 20230930 Consolidated Financial Report- Council

			Funding	2023/24		E	xpenditure 2023/	24	Balance	Performance Measures				
		Annual Budget	Additional Funds Carried forward & adjustments	Total Budget Available	External Funding	Actual	Commitments	Total Expenditure	Remaining Funds	Works Start	Works Completion	% Budget	Comments	
		\$	\$	\$	\$	ş	\$	\$	\$	Month	Month	Spent	Comments	
Buildings & Fac	ilities													
CB0107	Payne Avenue toilet block		241,040	241,040		-	-	-	241,040	Nov-21	Sep-23	0.0%	6 Design underway	
CB0114	Waste Transfer Station - waste and resource recovery bill readiness project	500,000	878,760	1,378,760		111,738	38,450	150,188	1,228,572	Mar-23	Aug-23	10.9%	6 Design underway	
CB0117	Little Athletics Storage shed		11,866	11,866		2,001	3,727	5,728	6,138	Feb-23	Apr-23	48.3%	Construction pending	
CB0119	Aquatic Centre Projects		-	-		276	-	276	(276)	Nov-22	Jun-23	#DIV/0!	Order placed. Further work scheduled.	
CB0120	PAC projects		223,302	223,302		427	205,545	205,972	17,330	Sep-22	TBA	92.2%	EOI process complete. Tender process underway. Theatre seat replacement.	
CB0121	Highfield Park public toilets		60,395	60,395		4,842	39,582	44,424	15,971	May-23	Jun-23	73.6%	6 Design underway	
CB0122	Art Storage Facilty - racking		46,873	46,873		-	5,786	5,786	41,087	TBA	TBA	12.3%	6	
CB0123	Council facility - renewable energy project		24,950	24,950		-	-	-	24,950	TBA	TBA	0.0%	Quotations requested	
CB0126	Aquatic Centre 25m Pool	1,000,000	-	1,000,000		13,383	1,041,560	1,054,943	(54,943)	Nov-23	Mar-24	105.5%	6	
CB0127	Works depot bulk material bins	105,000	-	105,000		1,660	-	1,660	103,340	Dec-23	Feb-24	1.6%		
CB0128	Workshop floor refurbish	30,000	-	30,000		1,383	27,520	28,903	1,097	Jan-24	Feb-24	96.3%		
CB0129	Indoor Stadium Design	500,000	-	500,000		146,163	372,330	518,493	(18,493)			103.7%		
CB0130	Fire panel ROMTECK upgrades	42,000	-	42,000		7,959	15,400	23,359	18,641	Sep-23	Nov-23	55.6%		
CB0131	Paranaple Arts Centre - Renew carpet & ceiling	375,000	-	375,000		1,006	-	1,006	373,994	Dec-23	Feb-24	0.3%	6	
CB0132	Play Centre (25 Forbes St) - Replace Roof Claddina	34,000	-	34,000		153	30,731	30,884	3,116	Oct-23	Nov-23	90.8%	7	
CB0133	Art Storage Facility - Storage Extension for BSMC	580,000	-	580,000	506,733	1,160	-	1,160	578,840	Oct-23	Jun-24	0.2%	6	
CB0134	Byard Park Amenities Redevelopment		-	-		56,168	18,586	74,754	(74,754)	Oct-23	Jun-24	#DIV/0!		
otal Facilities		3,166,000	1,487,185	4,653,185	506,733	348,319	1,799,217	2,147,536	2,505,649			46.2%	0	

Attachment 6.4.1 20230930 Consolidated Financial Report- Council

			Funding 2	2023/24		E	xpenditure 2023/2	24	Balance	Performance Measures				
		Annual Budget	Additional Funds Carried forward & adjustments	Total Budget Available	External Funding	Actual	Commitments	Total Expenditure	Remaining Funds	Works Start	Works Completion	% Budget	Comments	
		s	s	s	s	s	s	s	s	Month	Month	Spent	Comments	
Transport		Ť	÷ _	Ŷ		Ŷ	÷	Ť	Ť			openi		
CT0275	State Vehicle Entry Project		1,775,015	1,775,015		132,359	269,500	401,859	1,373,156	Mar-20	TBA	22.69	Progression dependant on Port development	
СТ0289	Coastal Pathway contribution - part 2		1,077,932	1,077,932		1,980	843,839	845,819	232,113	Oct-21	Jun-23		6 In progress	
CT0310	Tugrah Road traffic management		203,133	203,133		210,945		210,945	(7,811)	Mar-23	Jun-23		Construction pending	
CT0321	Steele Street footpath renewal - Wenvoe to		-	-		1,514	-	1,514	(1,514)	Jan-23	Mar-23	#DIV/0!	Construction pending. Part funded by CS0111	
	Formby - south side					1,011		.,	(1,01.1)	500120	11101 20			
CT0322	William Street renewal - Valley to Middle		-	_		1,400	_	1,400	(1,400)	Oct-22	Jan-23	#DIV/0!	Construction underway	
CT0325	North Fenton Street renewal - Oldaker to Parker		39,355	39,355		-	_	-	39,355	Complete	Complete		6 Part funded by CS0108	
			0,,000	07,000							Complete			
СТ0332	George Street William Street		87,318	87,318		_	-	_	87.318	Mar-23	May-23	0.09	Construction pending	
CT0335	Street Light Provision		-	-		617	18,990	19,607	(19,607)	Sep-22	Jun-23	#DIV/0!	Projects progressing during the year	
CT0336	Payne Avenue carpark - access to Stewart St		99,800	99,800		-	-	-	99,800	TBA	TBA		Design underway	
CT0337	Tarleton Street renewal - Wright Street to River		-	-		(1,234)	-	(1,234)	1,234	Jul-22	TBA	#DIV/0!	Construction pending	
	Road					() =)		(, , ,						
CT0338	Parking infrastructure renewal		-	-		45,000	-	45,000	(45,000)	Mar-23	TBA	#DIV/0!	Order placed. Part funded by CT0320	
CT0339	Road traffic device renewal		-	-		3,271	-	3,271	(3,271)	TBA	TBA	#DIV/0!		
CT0340	Rural road renewal - gravel resheeting program		-	-		-	11,419	11,419	(11,419)	Dec-22	Complete	#DIV/0!		
CT0342	Footpath Missing Links		-	-		1,064	-	1,064	(1,064)	Nov-22	Jun-23	#DIV/0!	Construction underway	
CT0343	Percy St and Parker St roundabout		343,512	343,512	380,000	7,763	15,972	23,735	319,777	Nov-23	Dec-23	6.99	External funding announced	
CT0344	North West Gateway Project		1,250,000	1,250,000		240,000	560,000	800,000	450,000	Sep-23	Oct-23	64.09	Externally funded project	
CT0345	Bus Stop Upgrade Program		-	-		5,001	-	5,001	(5,001)	Sep-23	Oct-23	#DIV/0!	Externally funded project	
CT0346	Sheffield Rd Path VRUP	175,000	-	175,000	137,000	18,666	88,823	107,489	67,511	Nov-23	Dec-23	61.49	6	
CT0347	Reseal Program 2023-24	775,000	-	775,000		6,056	718,449	724,505	50,495	Dec-23	Feb-24	93.59	6	
CT0348	Transport Minor Works	30,000	-	30,000		60	-	60	29,940	TBA	TBA	0.29	6	
CT0349	Road Traffic Device Renewal	25,000	-	25,000		50	-	50	24,950	TBA	TBA	0.29	6	
CT0350	Street Light Provision	25,000	-	25,000		50	-	50	24,950	TBA	TBA	0.29	6	
CT0351	Parking Infrastructure Renewal	25,000	-	25,000		4,392	5,593	9,986	15,014	Sep-23	Nov-23	39.99	6	
CT0352	Rural Gravel Road Renewal	100,000	-	100,000		200	-	200	99,800	Apr-24	May-24	0.29	6	
СТ0354	State Vehicle Entry Project (SVEP) - allocation 4/4	1,000,000	-	1,000,000	1,000,000	2,046	-	2,046	997,954	Dec-23	Jun-24	0.29	6	
СТ0355	Kelcey Tier Road Safety Improvements - Stage 2 (190-225)	1,100,000	-	1,100,000	812,295	6,300	-	6,300	1,093,700	Jan-24	Mar-24	0.69	Externally funded project - SRRP	
СТ0356	Kelcey Tier Road Condition Improvements - (282 - 310)	780,000	-	780,000	508,811	5,484	-	5,484	774,516	Jan-24	Mar-24	0.79	Externally funded project - Roads to recovery	
CT0357	Mersey Bluff Access Road Upgrade	500,000	-	500,000		73,400	38,259	111,659	388,341	Sep-23	Nov-23	22.39	7 0	
CT0358	Oldaker St - Sorell St Roundabout	500,000	-	500,000	500,000	1,000	-	1,000	499,000	Mar-24	May-24	0.29		
CT0359	Webberleys Rd Flood Remediation	75,000	-	75,000		40,061	-	40,061	34,939	Jul-23	Aug-23	53.49	completed	
CT0360	Duncans Road Bridge Safety	75,000	-	75,000		1,493	27,433	28,926	46,074	Jan-24	Feb-24	38.69		
CT0361	Stewart Street renewal - Rooke to Edward	50,000	-	50,000		100	-	100	49,900			0.29	6 Design only	
CT0362	Tarleton Street renewal - John to Torquay Rd	50,000	-	50,000		675	-	675	49,325			1.49	6 Design only	
СТ0363	Waverley Road Embankment Safety	150,000	-	150,000		488	_	488	149,512	Oct-23	Nov-23	0.39	6	
CT0364	The Lee Kerb Renewal	350,000	-	350.000		776	_	776	349,224	Mar-24	Apr-24	0.29		
СТ0365	George Street - Gunn St to Charlotte Gns Kerb Renewal	160,000	-	160,000		1,023	-	1,023	158,977	Jan-24	Feb-24	0.69		
СТ0366	Footpath Missing Links - High Walkability	150.000	-	150,000		1,374	-	1.374	148,626	Nov-23	Mar-24	0.99	7	
CT0367	Coastal Pathway Safety Compliance	50,000	-	50.000		100	-	100	49,900	Dec-23	Jan-24	0.29		
СТ0368	Multi Level Car Park Safety and Access Improvements	30,000	-	30,000		60	-	60	29,940	Feb-24	Mar-24	0.29		
Total Transpor	· · · · · · · · · · · · · · · · · · ·	6,175,000	4,915,984	11,090,984	3,338,106	813,534	2,598,276	3,411,811	7,679,174			30.8%		
ioiui iiuiispoi		0,1/5,000	4,715,764	11,090,984	3,338,106	813,534	2,578,2/6	3,411,811	/,0/7,1/4			30.8%	0	

Attachment 6.4.1 20230930 Consolidated Financial Report- Council

			Funding	2023/24		E	xpenditure 2023/	24	Balance	Performance Measures				
		Annual Budget	Additional Funds Carried forward & adjustments	Total Budget Available	External Funding	Actual	Commitments	Total Expenditure	Remaining Funds	Works Start	Works Completion	% Budget	Comments	
		\$	\$	\$	\$	\$	\$	\$	\$	Month	Month	Spent	Comments	
Stormwater														
CS0081	John Stormwater Catchment Stage 1		194,892	194,892		679	-	679	194,213	Jul-22	TBA	0.39	Design underway. In conjunction with Quaylink and SVEP	
CS0097	Church street stormwater improvements		331,923	331,923		1,293	-	1,293	330,630	Oct-21	TBA		6 Design underway	
CS0099	Pipe renewal - 23 Steele St		57,132	57,132		-	-	-	57,132	Jul-21	TBA		Works to be rescoped.	
CS0100	Highfield SW catchment Upgrade - Stage 1		-	-		-	3,271	3,271	(3,271)	Jan-23	Mar-23	#DIV/0!	Construction in progress	
CS0103	Stormwater pollution control measures		-			44	64,620	64,664	(64,664)	Mar-23	Apr-23	#DIV/0!	Construction pending	
CS0112	North Caroline Street - new open drain		57,014	57,014		-	-	-	57,014	TBA	TBA		6 Design underway	
CS0113	Minor Stormwater Works		24,264	24,264		-	182	182	24,082	Aug-22	Jun-23	0.79	6 Completed	
CS0116	Watkinson St/ Don College stormwa		82,141	82,141		-	-	-	82,141	TBA	TBA	0.0%	6 Design underway	
CS0118	College court stormwater upgrade		64,469	64,469		-	-	-	64,469	Apr-23	May-23		6 Design underway	
CS0119	Macfie St stormwater renewal		-	-		267	175	442	(442)	Complete	Complete	#DIV/0!		
CS0120	Pit replacements		-	-		-	3,541	3,541	(3,541)	Jan-23	Jun-23	#DIV/0!	Construction pending	
CS0122	Eugene Street - open drain renewal	00.000	38,239	38,239		260	-	260	37,979	Apr-23	May-23		6 Design underway	
CS0123 CS0124	Minor Stormwater Works	80,000	-	80,000		160	1,959	2,119	77,882	TBA	TBA	2.69		
CS0124 CS0125	Pit Replacements Development Contribution Fund	50,000 30,000	-	50,000 30,000		100 21,060	-	100 21,060	49,900 8,940	TBA TBA	TBA TBA	0.29		
CS0125 CS0126	Torquay Rd - Wright St SW Upgrade	800,000	-	800,000		1,946	-	1,946	798,054	Nov-23	Feb-24	0.29		
CS0120	Surrey St Pipe Relining	35,000	_	35,000		70	-	70	34,930	Nov-23	Dec-23	0.27		
CS0128	East Devonport Stormwater Upgrade - Port Area	250,000	-	250,000		811	-	811	249,189	Nov-23	Dec-23	0.39		
CS0129	Watkinson St/ Don College stormwater	138,000	-	138,000		544	-	544	137,456	Jan-24	Feb-24	0.4%		
CS0130	Chichester Dr stormwater renewal	100,000	-	100,000		200	-	200	99,800	Nov-23	Dec-23	0.29		
CS0131	Stormwater pollution control measures	50,000	-	50,000		100	-	100	49,900	TBA	TBA	0.29		
CS0132	Waniora St - Stormwater Flood Mitigation	45,000	-	45,000		90	-	90	44,910	Nov-23	Dec-23	0.29		
CS0133	North St (west) stormwater renewal	15,000	-	15,000		-	-	-	15,000	Jan-24	Feb-24	0.0%	6 	
Total Stormwo	ater	1,593,000	850,074	2,443,074	-	27,624	73,747	101,371	2,341,702			4.19	6	
Plant & Fleet														
CF0031	Fleet Replacement program 2021-22		- 61,407	- 61,407		20,162	48,187	48,187	(48,187)	TBA TBA	TBA	#DIV/0!	Budget and actuals excludes trade values	
CF0034 CF0035	Fleet Replacement program 2022-23 Hire Plant Replacement 2022-23		255,389	255,389		20,162	202,657	20,162 202,657	41,244 52,732	TBA	TBA TBA		Budget and actuals excludes trade values Budget and actuals excludes trade values	
CF0035 CF0036	Non Hire Plant Replacement 22-23		3,260	3,260			202,637	202,037	3,260	TBA	TBA	0.09		
CF0030	Fleet Replacement program 2023-24	320,000	- 3,200	320,000	72,000	84,928	41,886	126,814	193,186	TBA	TBA	39.69		
CF0038	Hire Plant Replacement	930,000	-	930,000	185,000		-	-	930,000	TBA	TBA	0.09		
CF0039	Non Hire Plant Replacement 23-24	58,400	-	58,400		4,262	4,273	8,534	49,866	TBA	TBA	14.69	6	
Total Plant &	Fleet	1,308,400	320,055	1,628,455	257,000	109,352	297,002	406,355	1,222,101			25.0%	6	
Other Equipn	nent													
	Office and Equipment	1,099,000	10,029	1,109,029	-	67,087	96,820	163,906	945,122				1	
	Information Technology	20,000	184,885	204,885	-	79,247	-	79,247	125,637			38.79	6	
Total Other E	quipment	1,119,000	194,913	1,313,913		146,334	96,820	243,153	1,070,760			18.5%		
TOTAL	CAPITAL EXPENDITURE - EXCLUDING LIVING CITY	13,880,400	9,508,223	23,388,623	4,101,839	1,914,583	5,135,530	7,050,113	16,338,510			30.19	, 0	
Living City	Waterfront precinct													
Total Living C	· · · · · · · · · · · · · · · · · · ·	-	3,447,521	3,447,521	-	7,599	32,300	39,899	3,407,622			1.2%	construction underway	
				-,,•		-)••••	/							
TOTAL	CAPITAL EXPENDITURE - INCLUDING LIVING CITY	13,880,400	12,955,744	26,836,144	4,101,839	1,922,182	5,167,830	7,090,012	19,746,132			26.49		