



The City with Spirit

NOTICE OF MEETING

Notice is hereby given that a **Infrastructure Works and Development Committee** meeting of the Devonport City Council will be held in the Council Chambers, on Monday 18 June 2018, commencing at 5:30pm.

The meeting will be open to the public at 5:30pm.

QUALIFIED PERSONS

In accordance with Section 65 of the *Local Government Act 1993*, I confirm that the reports in this agenda contain advice, information and recommendations given by a person who has the qualifications or experience necessary to give such advice, information or recommendation.

Paul West
GENERAL MANAGER

13 June 2018

**AGENDA FOR A MEETING OF THE INFRASTRUCTURE WORKS AND DEVELOPMENT COMMITTEE
OF DEVONPORT CITY COUNCIL HELD ON MONDAY 18 JUNE 2018
AT THE COUNCIL CHAMBERS AT 5:30PM**

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Agenda of a meeting of the Devonport City Council's **Infrastructure Works and Development Committee** to be held at the Council Chambers, 17 Fenton Way, Devonport on Monday 18, June 2018 commencing at 5:30pm.

PRESENT

		Present	Apology
Chairman	Ald L M Perry		✓
	Ald G F Goodwin		
	Ald A J Jarman		
	Ald L M Laycock		
	Ald J F Matthews		
	Ald A L Rockliff		✓

In circumstances where the Chairman is absent from a Committee meeting, either the Mayor or Deputy Mayor (if they are members of that Committee) will assume the role of Chairman for that meeting. If the Mayor or Deputy Mayor are not members of that Committee, the members of the Committee will appoint a member as Acting Chairman for the meeting.

APPOINTMENT OF CHAIRMAN

That Ald _____ be appointed as Chairman for tonight's Infrastructure Works and Development Committee meeting.

IN ATTENDANCE

All persons in attendance are advised that it is Council policy to record Council Meetings, in accordance with Council's Audio Recording Policy. The audio recording of this meeting will be made available to the public on Council's website for a minimum period of six months. Members of the public in attendance at the meeting who do not wish for their words to be recorded and/or published on the website, should contact a relevant Council Officer and advise of their wishes prior to the start of the meeting.

1.0 APOLOGIES

The following apologies were received for the meeting.

Ald Perry	Leave of Absence
Ald Rockliff	Leave of Absence

2.0 DECLARATIONS OF INTEREST

3.0 PROCEDURAL

3.1 PUBLIC QUESTION TIME

Members of the public are invited to ask questions in accordance with Council's Public Question Time Policy (Min No 159/17 refers):

1. Public participation shall take place at Council meetings in accordance with Regulation 31 of the *Local Government (meeting Procedures) Regulations 2015*.
2. Public participation will be the first agenda item following the formal motions: Apologies, Minutes and Declarations of Interest.
3. Questions without notice will be dependent on available time at the meeting (with a period of 30 minutes set aside at each meeting).
4. A member of the public who wishes to ask a question at the meeting is to state their name and address prior to asking their question.
5. A maximum of 2 questions per person are permitted.
6. A maximum period of 3 minutes will be allowed per person.
7. If time permits, a third question may be asked once all community members who wish to ask questions have done so. A time limit of 2 minutes will apply.
8. Questions are to be succinct and not contain lengthy preamble.
9. Questions do not have to be lodged prior to the meeting, however they will preferably be provided in writing.
10. A question by any member of the public and an answer to that question are not to be debated.
11. Questions without notice and their answers will be recorded in the minutes.
12. The Chairperson may take a question on notice in cases where the questions raised at the meeting require further research or clarification, or where a written response is specifically requested.
13. Protection of parliamentary privilege does not apply to local government and any statements or discussion in the Council Chambers, or any document produced, are subject to the laws of defamation.
14. The Chairperson may refuse to accept a question. If the Chairperson refuses to accept a question, the Chairperson is to give reason for doing so in accordance with the Public Question Time Policy.

3.2 QUESTIONS ON NOTICE FROM ALDERMEN

At the time of compilation of the agenda no questions on notice from Aldermen were received.

4.0 TENDERS

In accordance with Section 22(1) of the *Local Government Act 1993* Council has delegated powers to the Infrastructure and Works Committee to accept tenders for activities related to the functions of the Committee to the extent of the estimates for the current financial year (Min 198/15 refers).

The following item is listed on the agenda for this meeting of the Infrastructure and Works Committee.

4.1 Tender Report Contract 1320 Weed Control

4.2 Tender Report Contract 1321 Roadside Mowing

The following table details all tenders and contracts which have been entered into by Council above \$100,000 for the 2017/2018 financial year.

Contract	Contract Period	Extension Options	\$ Value (Excluding GST)	Contractor	Min Ref/ Meeting Date
Contract - CT0194-01 – Supply, Delivery and Placement of Hot Mix Asphalt	August to December 2018	Not Applicable	\$326,646	Roadways Pty Ltd	Council 120/17 24/7/2017
Contract - CT1094-02 – Supply, Delivery and Placement of Bituminous Surfacing	October to March 2018	Not Applicable	\$173,790	Roadways Pty Ltd	Council 121/17 24/7/2017
Contract – CT0189 Buster Road Renewal	September to December 2017	Not Applicable	\$683,130	Kentish Construction & Engineering Co Pty Ltd	IWC 27/17 14/08/2017
Contract – CT0175 Victoria Parade Carpark Reconstruction	September to December 2017	Not Applicable	\$335,324	ATM Civil construction	Council 152/17 28/08/2017
Contract – CT0205 Torquay Road Reconstruction	October to December 2017	Not Applicable	\$270,897	Kentish Construction & Engineering Co Pty Ltd	Council 183/17 25/09/2017
Contract – CS0063 William Street Stormwater Stage 7	January 2018 to February 2017	Not Applicable	\$194,856	Kentish Construction & Engineering Co Pty Ltd	Council 226/17 27/11/2017
Contract – CT0209 Formby Road Reconstruction (Lyons Ave-Bass Hwy)	January 2018 to March 2018	Not Applicable	\$341,803	ATM Civil Construction	Council 227/17 27/11/2017
Contract – CT0207 Saleyad Road Renewal	March 2018 to April 2018	Not Applicable	\$202,423	Hardings Hotmix Pty Ltd	Council 07/18 29/01/2018
Contract – CB0080 – Devonport Entertainment Centre and Art Gallery Integration	September 2017 to October 2018	Not Applicable	\$2,612,782	Fairbrother Pty Ltd	Council 153/17 28/08/2017
Contract – Furniture Supply – LIVING CITY multipurpose building	June-July 2018	Not Applicable	\$172,318 \$ 66,458 \$549,138	UCI Tasmania Bentley House K Five	Council 246/17 18/12/2017

Infrastructure Works and Development Committee meeting Agenda 18 June 2018

Contract - CT0210 - Edward Street Footpath	March 2018 - May 2018	Not Applicable	\$165,317	Kentish Construction & Engineering Co. Pty Ltd	Council 22/18 26/02/2018
Contract - CT0213 - James Street Renewal	April 2018 to May 2018	Not Applicable	\$229,992	ATM Civil Construction	Council 45/18 26/03/2018
Contract CP0136 - Pool Filter Replacement	June 2018	Not Applicable	\$108,500	Walter J Pratt Pty Ltd	Council 67/18 30/04/2018
Contract 1318 Supply of paranable convention centre LED Screen	June 2018	Not Applicable	\$105,434	Claude Neon Tasmania Pty Ltd	Council 68/18 30/04/2018
Contract 1318 Supply of paranable convention centre outdoor LED Screen	June 2018	Not Applicable	\$73,079	Claude Neon Tasmania Pty Ltd	Council 68/18 30/04/2018
Contract 1319 Supply of paranable convention centre Sound System	June 2018	Not Applicable	\$122,143	Alive Technologies Group Pty Ltd	Council 68/18 30/4/2018
Contract Extension Phase 2 Design – Waterfront Precinct (excluding hotel)	June-November 2018	Not Applicable	\$226,243	Lyons Architects	Council 96/18 28/05/2018

4.1 TENDER REPORT CONTRACT 1320 WEED CONTROL

File: 30272-02 D522684

RELEVANCE TO COUNCIL'S PLANS & POLICIES

Council's Strategic Plan 2009-2030:

- Strategy 2.3.1 Provide and maintain roads, bridges, footpaths, bike paths and car parks to appropriate standards

SUMMARY

This report seeks Council's approval to award Contract 1320 for Weed Control to Steeds Weeds Solutions.

BACKGROUND

This contract is for spraying of weeds within the roadway reserves and around Council owned facilities. Included in this contract is spraying of parks and reserves and specific weed infestation that requires treatment.

STATUTORY REQUIREMENTS

Council is required to comply with Section 333 of the *Local Government Act 1993* and its adopted Code for Tenders and Contracts when considering awarding tenders.

DISCUSSION

In accordance with Council's Code of Tenders and Contracts a Tender Planning and Evaluation Committee was formed to evaluate the tenders received.

Tenders were received from three companies and all were conforming.

Table one details the lump sum figures for the full scope of works, from both tenderers under this contract. Included in the contract also is a schedule of rates for additional works if required.

TABLE 1

No.	Tender	Status	Tender Price Per Annum Excluding GST
1	Steeds Weeds Solutions	Conforming	\$107,180
2	Wise Employment	Conforming	\$255,536
3	Stornoway Maintenance	Conforming	\$264,173

As highlighted in the above table Steeds Weeds Solutions tender of \$107,180 is the lowest priced.

The Tender Planning and Evaluation Committee have considered the tenders against each of the selection criteria, these being:

- Relevant Experience
- Quality, Safety and Environmental Management
- Resource Base
- Price

The evaluation by the Committee indicates that Steeds Weeds Solutions scored highest overall against the selection criteria and therefore offers Council the best value for money.

Steeds Weeds currently have the weed spraying contract and have performed satisfactorily and in accordance with the contract conditions.

The Tender Planning and Evaluation Committee minutes were prepared, and confidential copies can be made available upon request by Aldermen.

COMMUNITY ENGAGEMENT

A public advertisement calling for tenders was placed in the Advocate Newspaper on 10 March 2018 and tenders were also advertised on Council's website.

FINANCIAL IMPLICATIONS

An allocation based on this tender has been included in the draft 2018/19 Operational Budget.

This contract is for a one year period with an option for up to two additional one year extensions, based on satisfactory performance by the contractor and includes an annual increase of CPI. This contract will commence in July 2018.

RISK IMPLICATIONS

To minimise risk, the tender administration processes related to this contract comply with Council's Code for Tenders and Contracts which was developed in compliance with Section 333 of the *Local Government Act 1993*.

CONCLUSION

Taking into account the selection criteria assessment and the tendered rates, the Tender Planning and Evaluation Committee has determined that Weeds Steeds Solutions meets Council's requirements and is therefore most likely to offer "best value" in relation to Contract 1320.

ATTACHMENTS

Nil

RECOMMENDATION

That it be recommended to Council that the report from the Project Management Officer in relation to Contract 1320 Weed Control be received and noted and Council:

- a) award the contract to Steeds Weeds Solutions for the tendered sum of \$107,180 (ex GST); and
- b) note the contract conditions allow for two, one year extensions based on a consumer price index adjustment and subject to satisfactory performance by the contractor.

Author:	Shannon Eade	Endorsed By:	Matthew Atkins
Position:	Project Management Officer	Position:	Deputy General Manager

4.2 TENDER REPORT CONTRACT 1321 ROADSIDE MOWING

File: 30271-02 D522687

RELEVANCE TO COUNCIL'S PLANS & POLICIES

Council's Strategic Plan 2009-2030:

Strategy 2.3.1 Provide and maintain roads, bridges, footpaths, bike paths and car parks to appropriate standards

SUMMARY

This report seeks Council's approval to award Contract 1321 Roadside Mowing to Mareeba Trust.

BACKGROUND

This contract is for the roadside mowing within urban, rural residential and rural roads plus other selected areas.

STATUTORY REQUIREMENTS

Council is required to comply with Section 333 of the *Local Government Act 1993* and its adopted Code for Tenders and Contracts when considering awarding tenders.

DISCUSSION

In accordance with Council's Code of Tenders and Contracts a Tender Planning and Evaluation Committee was formed to evaluate the tenders received.

Tenders were received from four companies and all were conforming.

Table one details the lump sum figures for the full scope of works under this contract. Included in the contract also is a schedule of rates for additional mowing if required.

TABLE 1

No.	Tender	Status	Tender Price Per Annum Excluding GST
1	Mareeba Trust	Conforming	\$65,250
2	Stornoway Maintenance	Conforming	\$69,204
3	Rodney Wright & Sons Contracting	Conforming	\$71,950
4	State Wide Contracting	Conforming	\$226,750

As highlighted in the above table, Mareeba Trust's tender of \$65,250 is the lowest priced.

The Tender Planning and Evaluation Committee have considered the two tenders against each of the selection criteria, these being:

- Relevant Experience
- Quality, Safety and Environmental Management
- Resource Base
- Price

The evaluation by the Committee indicates that Mareeba Trust scored highest overall against the selection criteria and therefore offers Council the best value for money.

Mareeba Trust currently have the roadside mowing contract and have performed satisfactorily and in accordance with the contract conditions.

The Tender Planning and Evaluation Committee minutes were prepared, and confidential copies can be made available upon request by Aldermen.

COMMUNITY ENGAGEMENT

A public advertisement calling for tenders was placed in the Advocate Newspaper on 10 March 2018 and tenders were also advertised on Council's website.

FINANCIAL IMPLICATIONS

An allocation based on this tendered sum has been included in the 2018/19 Operational Budget.

This contract is for a one year period with an option for up to two additional one year extensions, based on satisfactory performance by the contractor and includes an annual increase of CPI. This contract will commence in July 2018.

RISK IMPLICATIONS

To minimise risk, the tender administration processes related to this contract comply with Council's Code for Tenders and Contracts which was developed in compliance with Section 333 of the *Local Government Act 1993*.

CONCLUSION

Taking into account the selection criteria assessment and the tendered rates, the Tender Planning and Evaluation Committee has determined that Mareeba Trust meets Council's requirements and is therefore most likely to offer "best value" in relation to Contract 1321.

ATTACHMENTS

Nil

RECOMMENDATION

That it be recommended to Council that the report from the Project Management Officer in relation to Contract 1321 Roadside Mowing be received and noted and Council:

- a) award the contract to Mareeba Trust for the tendered sum of \$65,250 (ex GST); and
- b) note the contract conditions allow for two, one year extensions based on a consumer price index adjustment and subject to satisfactory performance by the contractor.

Author: Position:	Shannon Eade Project Management Officer	Endorsed By: Position:	Matthew Atkins Deputy General Manager
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5.0 INFRASTRUCTURE AND WORKS REPORTS

5.1 RIDING AND SKATING IN THE CBD

File: 13232 D509414

RELEVANCE TO COUNCIL'S PLANS & POLICIES

Council's Strategic Plan 2009-2030:

Strategy 1.3.1 Identify and implement initiatives to educate and encourage our community on opportunities to "live lightly"

SUMMARY

This report recommends updating a previous Council resolution regarding bike riding and skating in the Central Business District (CBD), recognising the changing nature of the CBD and Council's support for cycling as a mode of transport.

The report was presented at the last Infrastructure, Works and Development meeting in April, where Council determined to refer the matter to a workshop. A workshop with Aldermen was held on 7 May 2018 and the report is now presented for Council's further consideration.

BACKGROUND

In 2001, changes to the national road rules were implemented in Tasmania. Some of these changes included the use of footpaths and public streets by small wheeled devices, such as skateboards and scooters.

The changes made riding and skating on footpaths legal but allowed local road authorities to create their own 'no-go' zones where this activity was prohibited.

At the time, Council resolved to create two 'no-go' zones (Min No 4352 refers):

- *CBD Zone: generally, Formby Road, Steele Street, Rooke Street, Stewart Street, Edward Street and Best Street*
- *Fourways Zone: Generally bounded by William Street, Best Street, Kemping Street and Oldaker Street*

The zones are shown in figure 1 below:



Figure 1: Devonport 'no-go' zones

Following the resolution, around 100 signs were installed to create the 'no go' zones. The signs are shown in figure 2.

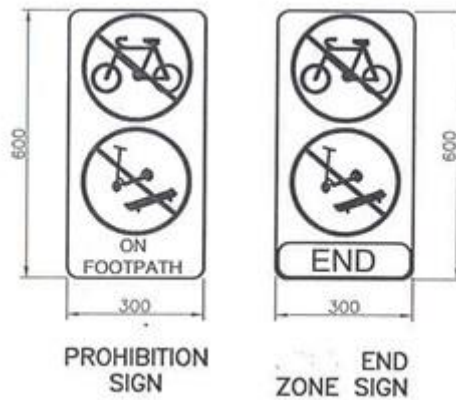


Figure 2: Devonport CBD Prohibition signs

The signs installed prohibited bike riding on footpaths as well as small wheeled devices. It is not certain that prohibiting bike riding was the intent of the legislative changes, but this was Council's interpretation at the time.

Since 2001, little thought has been given to the 'no go' zones but much has changed in terms of Council's strategic direction including:

- The Devonport Strategic Plan 2009-2030 (2014 review) outlines a vision for the future of Devonport, setting long term goals for Council. Each goal has underpinning strategies. Riding and skating as a mode of transport are supported by the following goals and strategies:

Report to Infrastructure Works and Development Committee meeting on 18 June 2018

Goal No.	Goal	Strategy No.	Strategy
1	Living lightly on the environment	1.1.1	Lead and actively promote the adoption of practices that support the sustainable use of energy and other natural resources by Council, businesses and the community
		1.3.1	Identify and implement initiatives to educate and encourage our community on opportunities to "live lightly"
		1.4.3	Lead and actively promote emissions minimisation
3	Growing a Vibrant economy	3.2.1	Support tourism through the provision of infrastructure and facilities
		3.3.1	Improve the City's physical access and connectivity
4	Building Quality of Life	4.4.3	Support activities that encourage safe and responsible community behaviour
		4.4.4	Facilitate and support a collaborative approach to community safety

- Council's Living City Master Plan, adopted in 2014 aims to "Create a high quality live, work, play environment" and to "Connect the city centre together".
- Council's Bike Riding Strategy 2015-2020 focuses on the desires of riders and would-be-riders to have safe, accessible and well-connected bike routes. It aims to make bike riding an attractive activity for the whole community.
- Other projects in the CBD including the redevelopment of Stewart Street and the proposed renewal of Southern Rooke Street are changing the CBD streetscapes from a car-focused environment to a road reserve that balances the needs of all users.
- A number of bike racks have been installed in the 'no-go' areas including the Mall, Stewart Street, Formby Road carpark and Fourways.

Since 2001, many of the 100 original signs have been removed and the remainder are faded badly. The ability of the police to enforce these signs is questionable. Rather than simply renew all the original signs, there is an opportunity to review the 'no-go' zones that have been in place for 17 years.

STATUTORY REQUIREMENTS

The *Road Rules 2009* includes several sections related to bike riding and riding small wheeled devices. There are separate sections for bike riding and small wheeled devices and each is regulated differently.

Section 240A of the *Road Rules 2009* describes the legal meaning of the prohibition signs for small wheeled devices and states

"A person on a road who is travelling in or on a wheeled recreational device or wheeled toy must not travel past a 'no wheeled recreational devices or toys' sign."

This section also includes a sign for use, which is notably different from Council's signs in that it doesn't include bikes.



Figure 3: Standard prohibition sign

Section 242 (1) of the *Road Rules 2009* describes the legal obligations of a rider of a small wheeled device when riding on the footpath in areas where it is legal to do so. It states:

“A person travelling in or on a wheeled recreational device or wheeled toy on a footpath or shared path must–

- (a) keep to the left of the footpath or shared path unless it is impracticable to do so; and*
- (b) give way to any pedestrian (except a person travelling in or on a wheeled recreational device or wheeled toy) who is on the footpath or shared path.”*

This places the onus on the rider to ensure that they are riding in a safe manner.

Section 250 (1) of the *Road Rules 2009* describes when it is legal to ride a bike on the footpath. It states:

“The rider of a bicycle who is 12 years old or older must not ride on a footpath if another law of this jurisdiction prohibits the rider from riding on the footpath.”

This means that bike riders 12 years old or older can ride on footpath unless it is prohibited by signs, as it is in Devonport's 'no-go' zones.

Section 250 (2) of the *Road Rules 2009* describes the legal obligations of a bike rider when riding on the footpath in areas where it is legal to do so. It states:

“The rider of a bicycle riding on a footpath or shared path must –

- (a) keep to the left of the footpath or shared path unless it is impracticable to do so; and*
- (b) give way to any pedestrian on the footpath or shared path.”*

Again, this places the onus on the rider to ensure that they are riding in a safe manner.

Section 13(1) of the *Police Offences Act 1935* describes “public annoyances” in public places and states:

“A person shall not, in a public place –

...

- (b) disturb the public peace;*
- (c) engage in disorderly conduct;*
- (d) jostle, insult, or annoy any person;*
- (e) commit any nuisance...”*

This section could be used by the police to manage situations where people are riding bikes and small wheeled devices in an antisocial or unsafe manner in public places.

DISCUSSION

The implementation of Council's Strategic Plan and the Living City Master Plan are revitalising the CBD, making it more of a community area for social activity and recreation. The design of Market Square in Stage 1 of Living City includes many bike racks in the civic areas and concept designs for the waterfront development includes a large area for community recreation. The 'no-go' zones established in 2001 don't appear to complement this strategic vision for the Devonport CBD and should be reduced or removed.

It is understood that attitudes towards alternative transport have also changed since 2001. Council has made significant investments into paths for recreational and commuter riders, and riding of scooters and skateboards is a legitimate mode of transport. As economic, environmental and lifestyle factors continue to make this type of transport more appealing, it should be reflected by providing safe access in and around the CBD.

When considering reducing or removing the no-go zones, an objective assessment of each road in the no-go zone is required to determine whether riding (bikes and small wheeled device) should be allowed on footpaths. This will ensure that risks have adequately been considered and that the outcomes of the assessment are objective, consistent and transparent.

The assessment criteria used for the review of the 'no-go' zones are shown in Table 1 below.

Criteria	Cases for riding on footpaths	Cases against riding on footpaths
Traffic volume	On high traffic roads, riding on the footpath may lower risk	On low traffic roads, it should be low risk to ride on the road at most times
Pedestrian volumes	In low pedestrian areas, riding on footpaths should not increase risk	In high pedestrian areas, riding on footpaths may increase risk to pedestrians*
Streetscape, including path width, extent of street furniture and extent of street trading activity	On wide paths with minimal obstructions, riding on footpaths should not increase risk	On narrow paths or where there are many obstructions, riding on footpaths may increase risk to pedestrians*
Bike lanes	If bike lanes are not marked on the road, riding on footpaths may be a lower risk option	If bike lanes are marked on the road, this provides a space for riders, so riding on the footpath is not required

*note that the increase in risk may be minimal if riders are keeping to the left and giving way to pedestrians as required by the *Road Rules 2009*.

An assessment of the CBD and Fourways road networks was completed using the criteria shown above.

No sections of road met all the criteria that would support continuing the prohibition of riding. Rooke Street (full length) and Stewart Street (Rooke to Formby) met some of the criteria. However, it is still reasonable to suggest that riding on footpaths on these roads could be acceptable if done in accordance with the *Road Rules 2009* (ie keeping to the left and giving way to pedestrians). Figure 4 below shows the central area of the Rooke Street Mall, which could be utilised for riding and skating, provided that the *Road Rules 2009* were obeyed.



Figure 4: Rooke Street Mall

The assessment shows that the 'no-go' zones established in 2001 appear to overstate the risk associated with riding and skating on footpaths and that the zones should be removed to allow riding of bikes and small wheeled devices.

Removing the 'no-go' zones will enable the 40 remaining prohibition signs to be removed, which is a significant reduction in sign clutter in the CBD and Fourways.

Removing the 'no-go' zones supports Council's strategic direction for the CBD.

Multilevel CBD Carpark – there are currently issues with skating within the new CBD multi-level carpark and options to address this issue are being considered. The existing 'no-go' zones signage does not apply to the carpark and the recommendation of this report will not prevent the installation of future signage to prohibit skating and other antisocial behaviour in this facility.

COMMUNITY ENGAGEMENT

Consultation has been undertaken with Tasmania Police regarding the proposed changes who were supportive of Council undertaking a review but didn't favour any particular outcome.

Council will have to communicate the proposed changes to the community, as well as take the opportunity to educate key groups about the relevant road rules.

FINANCIAL IMPLICATIONS

There are no financial implications resulting from this report. Removal of the redundant signs can be undertaken with existing operational budget allocations.

RISK IMPLICATIONS

There may be a risk that this change will be poorly received as no community consultation has been undertaken. However, it is unlikely that either the 'no-go' zones or the relevant road rules are widely understood in the community. It could also be considered that the extensive consultation on Living City and Council's strategic documents has guided this

decision and that no additional consultation is required. Conversely the changes are likely to be well received by riders and skaters.

It is possible that removing the 'no-go' zones will increase the prevalence of anti-social riding and skating in the CBD and Fourways. However, the *Road Rules 2009* and the *Police Offences Act 1935* can be used to address this behaviour.

CONCLUSION

In 2001, Council adopted extensive 'no-go' zones prohibiting riding and skating on footpaths in areas of the CBD and Fourways.

Since then Council's strategic direction for the CBD has changed, as have community attitudes towards these types of transport.

An assessment of the suitability of the existing 'no-go' zones has found riding and skating on footpaths in the CBD or Fourways, if undertaken in accordance with *Road Rules 2009*, is safe and that the existing 'no-go' zones can be removed.

ATTACHMENTS

Nil

RECOMMENDATION

That it be recommended to Council that the report of the City Engineer be noted and that Council remove the 'no-go' zones established in 2001.

Author:	Michael Williams	Endorsed By:	Matthew Atkins
Position:	City Engineer	Position:	Deputy General Manager

5.2 TRANSPORT ASSET MANAGEMENT PLAN

File: 31707 D525435

RELEVANCE TO COUNCIL'S PLANS & POLICIES

Council's Strategic Plan 2009-2030:

Strategy 2.3.5 Develop and maintain long term Strategic Asset Management Plans and Capital Improvement Program

SUMMARY

This report is to present the draft Transport Asset Management Plan 2017 (TAMP) to Council for endorsement for public consultation.

BACKGROUND

Asset management planning is a comprehensive process to ensure delivery of services from infrastructure is provided in a financially sustainable manner.

Council's transport infrastructure assets have a combined replacement value of \$285M with an annual depreciation cost of over \$3.7M. Transport assets represent approximately 41% of total Council assets.

Council originally adopted service & asset management plans in December 2010. The current version of the Transport Service & Asset Management Plan was last revised in November 2011.

STATUTORY REQUIREMENTS

Section 70B of the *Local Government Act 1993* relates to Council's requirement to have long term strategic asset management plans for major asset classes.

Local Government (Content of Plans and Strategies) Order 2014 specifies the matters that are required to be included in strategies under the *Local Government Act 1993*.

DISCUSSION

The TAMP has been developed utilising a template from the Institute of Public Works Engineering, Australia. The TAMP has been prepared as a 'core' asset management plan over a 10-year period. Core asset management is a 'top-down' approach where analysis is applied at the system or network level. An 'advanced' asset management approach uses a 'bottom up' approach for gathering detailed asset information for individual assets. Council does not currently have systems in place to progress to an 'advanced' asset management approach.

The TAMP details 12 actions required for the management of transport assets (and services provided from these assets), compliance with regulatory requirements, and funding needed to provide the required levels of service over a 10 year planning period.

It is intended that the TAMP will be reviewed annually during the annual budget planning process and amended to show any material changes in service levels and/or resources available to provide those services as a result of budget decisions. A status update report on the progress of the actions from the improvement plan will be reported to Council annually.

COMMUNITY ENGAGEMENT

To date the broader community has not been engaged in the development of the TAMP. Consultation has occurred internally with Council staff and representatives from Council's

Audit Panel. It is proposed that a 30 day public consultation period is undertaken to gather community views and feedback in relation to the TAMP.

FINANCIAL IMPLICATIONS

Ideally the TAMP informs the forward works program and in turn the Long Term Financial Plan. Any shortfall in funding from the required expenditure identified in the TAMP, increases the risk of assets not delivering the full service potential defined in the TAMP. The draft 2018 Long Term Financial Plan includes capital and operational expenditure on transport assets in excess of that identified in the TAMP.

Future revisions of the TAMP will improve the connection between the documents and align future renewal and upgrade requirements with budget allocations.

The actions detailed in the TAMP will need to be funded in future operational budgets from existing resources. Any additional resources required to be funded will be considered on an annual basis as part of Council's budgetary process.

RISK IMPLICATIONS

Section 6 of the TAMP details the identified critical risks associated with the transport assets. Future versions of the TAMP will consider undertaking risk assessments at an asset class level and measuring infrastructure resilience.

Failure to adequately fund the renewal of existing assets may impact on the level of service delivered to the community into the future.

CONCLUSION

Asset management plans are important strategic planning documents which assist Council to manage community services and assets and focus on long term sustainability. The Transport Asset Management Plan will undergo continuous review and refinement as actions from the Plan are delivered and to meet changing circumstances and needs.

ATTACHMENTS

- [1.](#) Asset Management Plan - Transport - 2017-2022 - Draft

RECOMMENDATION

That it be recommended to Council that the report relating to the draft Transport Asset Management Plan 2017 be received and noted and the release of the plan for a 30 day consultation period be endorsed.

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Position:	Infrastructure & Works Manager	Position:	Deputy General Manager

Devonport City Council



The City with Spirit



DRAFT - Transport Asset Management Plan (Concise)

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1 EXECUTIVE SUMMARY

This asset management plan (AM Plan) details information about transport infrastructure assets including actions required to provide an agreed level of service in the most cost-effective manner while outlining associated risks. The plan defines the services to be provided, how the services are provided and what funds are required to provide the services over a 10-year planning period.

The transport network comprises the following assets (as at 31 October 2017):

- Bridges: 15
- Footpaths: 263km
- Formations: 85km
- Kerb & Channel: 323km
- Parking Equipment: 320 items
- Pavements: 799,109m²
- Wearing Surfaces: 265km
- Other Transport Infrastructure Assets: (retaining walls, signage, traffic control, light poles)

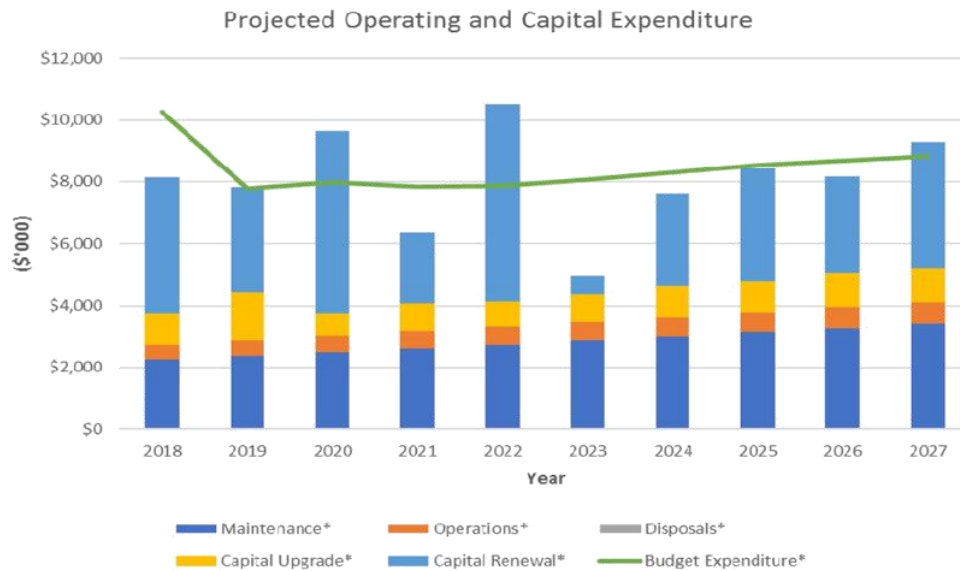
These transport infrastructure assets have a combined replacement value of \$285,231,426.

Our present funding levels for transport assets are sufficient to continue to provide existing transport services at current levels in the medium term.

The projected outlays necessary to provide the services covered by this AM Plan includes operations, maintenance, renewal and upgrade of existing assets over the 10-year planning period is \$80,918,000 or \$8,092,000 on average per year.

Estimated available funding for this period is \$84,103,000 or \$8,410,000 on average per year as per the long term financial plan or budget forecast. This is \$104% of the cost to sustain the current level of service at the lowest lifecycle cost.

The allocated funding for assets leaves a surplus of \$318,000 on average per year of the projected expenditure required to provide transport services in the AM Plan compared with planned expenditure currently included in the Long Term Financial Plan. This is shown in the figure below (the values in the figure are in current, real dollars).



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We plan to provide transport services for the following:

- Operation, maintenance, renewal and upgrade of bridges, footpaths, formations, kerb & channel, parking equipment, pavements, wearing surface and other infrastructure associated with transport services to meet service levels set in the annual budget.
- Major capital works in the 5 year planning period greater than \$300,000 include annual reseal program, Don Road/Nixon Street Traffic signals, Formby Road – Best Street/Stewart Street renewal, Holyman Street renewal, CBD streetscape improvements, William Street – Valley Road/Middle Road pavement reconstruction, North Fenton Street – Madden Street/Parker Street reconstruction, Torquay Road – west of John Street reconstruction.

We currently allocate enough funding to sustain these services at the desired standard or to provide all new services being sought.

The systems Council uses to manage assets include:

- Technology One Finance System
- Technology One Enterprise Suite - Asset

Assets requiring renewal/replacement are identified using the Asset Register data to project the renewal costs using acquisition year and useful life to determine the renewal year.

The next step resulting from this AM Plan to improve asset management practices is to implement an asset management system.

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2. INTRODUCTION

2.1 Background

Asset management planning is a comprehensive process to ensure delivery of services from infrastructure is provided in a financially sustainable manner.

This AM Plan communicates the actions required for the management of transport assets (and services provided from these assets), compliance with regulatory requirements, and funding needed to provide the required levels of service over a 10-year planning period.

The AM Plan is to be read in conjunction with the Devonport City Council's key planning documents:

- Asset Management Policy
- Asset Management Strategy
- Road Network Strategy 2016
- Pedestrian Strategy 2016-2021
- Bike Riding Strategy 2015-2020
- Public Lighting Strategy
- Parking Strategy 2016
- Roads and Stormwater Service Level Document

The infrastructure assets covered by this AM plan are shown in Table 2.1. (as at 31 October 2017)

Table 2.1: Assets covered by this Plan

Asset Category	Dimension	Replacement Value
Bridges	15	\$3,804,000
Footpaths	263km	\$66,525,000
Formations	85km	\$21,518,000
Kerb & Channel	323km	\$43,788,000
Parking Equipment	320 items	\$1,317,000
Pavements	799,109m ³	\$114,155,000
Wearing Surfaces	265km	\$19,811,000
Other Infrastructure (retaining walls, signage, traffic control, light poles)	Various	\$14,313,000
TOTAL		\$285,231,000

2.2 Goals and Objectives of Asset Ownership

Council's goal in managing transport assets is to meet the defined level of service (as amended from time to time) in a financially sustainable manner. The key elements of infrastructure asset management are:

- Defining a level of service
- Monitoring performance
- Managing the impact of growth of the asset base and increased demand for services
- Managing whole of life costs
- Identifying, assessing and appropriately controlling risks
- Linking to Council's Long Term Financial Plan

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Other references to the benefits, fundamentals principles and objectives of asset management are:

- International Infrastructure Management Manual 2015 1
- ISO 55000 Asset Management – Overview, principles and terminology

2.3 Core and Advanced Asset Management

This AM Plan is prepared as a 'core' asset management plan over a 10-year planning period. Core asset management is a 'top down' approach where analysis is applied at the system or network level. An 'advanced' asset management approach uses a 'bottom up' approach for gathering detailed asset information for individual assets.

¹ Based on IPWEA 2015 IIMM, Sec 2.1.3, p 2 | 13

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3. LEVELS OF SERVICE

3.1 Community Research and Expectations

The Local Government Association of Tasmania (LGAT) conduct Community Satisfaction Surveys on a semi-regular basis. The last survey was conducted in 2013. The results compare community satisfaction from each Local Government areas for several services.

To complement the LGAT survey and gain a more detailed understanding of the expectations of the Devonport Community, Council have conducted their own Community Satisfaction Surveys. The last survey was conducted in 2014. At that time maintaining local roads rated high for important to local residence (4.65 out of 5) and above average for satisfaction rating (3.16 out of 5).

Prior to the annual budget deliberations, Council seeks input from the community. This gives the community an opportunity to provide feedback regarding where they would like Council to allocate budget funding. This feedback is for both new and renewal projects as well as maintenance funding.

Collection of community expectation and satisfaction levels on a regular basis will improve Council's understanding of the community requirements and expectations of Council's transport assets. Reviewing the questions asked for the budget consultation will give Council an annual indication if the Community's expectation regarding service delivery is being met.

Improvement:

- Review the questions for the budget consultation to gain an annual understanding of the community's expectation of service delivery relating to transport assets.

3.2 Strategic and Corporate Goals

This AM Plan is prepared under the direction of Devonport City Council's vision, mission, goals and objectives.

Our vision is:

"Devonport will be a thriving and welcoming regional City, living lightly by river and sea."

Our mission is:

"A commitment to excellence in leadership and service."

Relevant goals and objectives and how these are addressed in this asset management plan are:

Table 3.2: Goals and how these are addressed in this Plan

Goal No.	Goal	Strategy No.	Strategy	AM Plan Context
1	Living lightly on our environment	1.1.1	Lead and actively promote the adoption of practices that support the sustainable use of energy and other natural resources by Council, businesses and the community.	Natural resource input will be a consideration in selection of asset management decisions related to transport assets.
2	Building a unique city	2.3.1	Provide and maintain roads, bridges, footpaths, bike paths and car parks to appropriate standards.	Transport assets will be provided and maintained to balance community expectations, technical requirements and long term financial sustainability.

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5	Practicing excellence in governance	5.5.2	Ensure comprehensive financial planning to meet sustainability requirements.	This asset management plan will be used to inform Council's long term financial plan.
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3.3 Legislative Requirements

There are many legislative requirements relating to the management of transport assets. These include:

Table 3.3: Legislative Requirements

Legislation	Requirement
<i>Local Government Act, 1993, Section 70B</i>	<p>Long-term strategic asset management plans</p> <p>(1) A council is to prepare a long-term strategic asset management plan for the municipal area.</p> <p>(2) A long-term strategic asset management plan is to relate to all assets that are within a class of assets specified in an order under section 70F(3) to be major assets.</p> <p>(3) A long-term strategic asset management plan is to be in respect of at least a 10 year period.</p> <p>(4) A long-term strategic asset management plan for a municipal area is to –</p> <p>(a) be consistent with the strategic plan for the municipal area; and</p> <p>(b) refer to the long-term financial management plan for the municipal area; and</p> <p>(c) contain at least the matters that are specified in an order made under section 70F as required to be included in a long-term strategic asset management plan.</p>
<i>Local Government Act, 1993, Section 70F</i>	<p>Orders determining minimum contents of plans, &c., and classes of assets</p> <p>(1) The Minister, by order, may specify the matters that are required to be included in –</p> <p>(a) a long-term financial management plan; or</p> <p>(b) a long-term strategic asset management plan; or</p> <p>(c) a financial management strategy; or</p> <p>(d) an asset management strategy; or</p> <p>(e) an asset management policy.</p> <p>(2) A matter may be included in a plan, policy or strategy referred to in subsection (1), even though the matter is not specified in an order under subsection (1) as required to be included in such a plan, policy or strategy.</p> <p>(3) The Minister, by order, may specify the classes of assets that are to be taken to be major assets for the purposes of section 70B.</p> <p>(4) The Minister is to consult with councils as to the matters to be included in an order under this section.</p>
<i>Local Government Highways Act 1982, Section 21</i>	<p>General responsibility of corporations</p> <p>(1) Subject to this Act, the corporation of a municipality is charged with the duty of maintaining the local highways in the municipality that are maintainable by the corporation as shown on its municipal map, and, in any particular case, it shall discharge that duty in such manner as, having regard to all the circumstances of the case, it considers practicable and appropriate.</p>

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Legislation	Requirement
Roads and Jetties Act 1935, Section 11	Where in a city, town or village there is a footpath on one side or both of a State highway or subsidiary road – (a) the Minister is required to maintain and reconstruct – (i) the carriageways and the surface lying between them, in the case of 2 paved carriageways divided by a median strip; (ii) the carriageway and the overtaking lane, in the case of a single paved carriageway incorporating an overtaking lane; (iii) a paved carriageway not exceeding 7.4 metres in width, in the case of a single undivided paved carriageway; (iv) a paved carriageway not exceeding 4.3 metres in width, in the case of a carriageway providing a traffic lane to a traffic interchange; and (v) the culverts and bridges over which the State highway or subsidiary road runs; and (b) the remainder of the State highway or subsidiary road, including drainage and shoulders but not culverts and bridges, shall be maintained and reconstructed by the local authority.
Heavy Vehicle National Law (Tasmania) Act 2013, Section 16	The following are declared to be the road manager for a road in this jurisdiction for the purposes of the Heavy Vehicle National Law (Tasmania): (a) for a State highway or subsidiary road within the meaning of the Roads and Jetties Act 1935, the Minister administering that Act; (b) for a road controlled by a local government authority, the local government authority.

3.4 Customer Levels of Service

Customer Levels of Service measure how the customer receives the service and whether value to the customer is provided. Council has defined some customer levels of service in the following documents:

- Road Network Strategy 2016
- Pedestrian Strategy 2016-2021
- Public Lighting Strategy
- Roads and Stormwater Service Level Document

However, the customer levels of service are not fully defined and have not been matched with community expectations in a formal way.

The levels of service measures in these documents include:

- Quality** How good is the service ... *what is the condition or quality of the service?* eg road condition
- Function** Is it suitable for its intended purpose *Is it the right service?* eg footpath grades and crossfall
- Capacity/Use** Is the service over or under used ... *do we need more or less of these assets?* eg footpath widths, CBD parking supply

Formalisation of Customer Levels of Service and assessment of the assets against these levels of service to identify over or under servicing will better align the services provided by transport assets with community expectation and needs and assist in prioritizing provision of new and upgraded assets.

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Improvement:

- Formalise Customer Levels of Service across Transport assets
- Implement a program of assessment against Customer Levels of Service

3.5 Technical Levels of Service

Technical Levels of Service are the technical measurements and specifications relating to allocation of resources and physical work to best achieve the desired customer outcomes and demonstrate effective performance.

Council often refers to these as 'Service Levels' or 'Maintenance Service Levels'

Technical levels of service are achieved through work under Council's capital and operational budgets, including:

- Operations – the regular activities to provide services (eg inspections, street sweeping, street lighting energy costs),
- Maintenance – activities that enable an asset to provide service for its planned life and may be proactive (eg unsealed road grading) or reactive (eg patching),
- Renewal – activities that return the service capability of an asset up to that which it had originally (eg road resurfacing and pavement reconstruction), and
- New – the activities to provide a higher level of service (eg widening a road, sealing an unsealed road) or a new service that did not exist previously (eg a new footpath).

Operations and Maintenance are carried out under Council's operational budget. Renewal and new project work is carried out under Council's capital works program.

Council's technical levels of service for operations and maintenance are defined in the Roads and Stormwater Service Level Document and are reviewed annually.

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4. FUTURE DEMAND

4.1 Demand Drivers

Demand drivers that may impact future service delivery and use of assets were identified and are documented as:

- Total population
- Car ownership and driver's licence ownership rates
- Crash data (current and future)
- Public transport availability and utilisation
- Change of land use
- Local economic conditions, including unemployment rate and fuel price

4.2 Demand Forecasts

Only some types of transport assets are impacted by changes in demand. These are shown in table 4.2 below.

Table 4.2: Demand Forecasts on Transport Assets

Asset Category	Impacted by changes in demand	Demand Forecast
Bridges	Yes	1% cumulative traffic growth, increased axle loads
Footpaths	Yes	unknown
Formations	No	
Kerb & Channel	No	
Parking Equipment	No	
Pavements	Yes	1% cumulative traffic growth
Wearing Surfaces	Yes	1% cumulative traffic growth
Other Infrastructure (retaining walls, signage, traffic control, light poles)	No	

Council undertakes traffic counts and modelling of major intersections to determine the current performance of the road network and identify locations where demand (traffic volume) is approaching the capacity of the road or intersection.

Developing an improved system of demand data collection and management will enable more accurate forecasting of changes in demand for key transport assets. It is likely that this can be incorporated into an asset management system.

Improvement:

- Implement an asset management system

4.3 Demand Management Plan

Demand for most of Council's transport assets is nowhere near the capacity that the assets provide. Traffic on most roads is generally free flowing and most intersections operate a level of service A or B². However, monitoring of major roads and intersections have identified the following locations that may require a demand management in future:

² Guide to Traffic Management Part 3: Traffic Studies and Analysis, Austroads 2013.

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Roads:

- Formby Road
- William Street
- Steele Street
- Devonport Road (including Horsehead Creek bridge)
- Tarleton Street (including Bishton Creek culvert)

Intersections:

- Formby Road and Steele Street
- Formby Road and Stewart Street
- Formby Road and Best Street
- Formby Road, Oldaker Street, Rooke Street and Victoria Parade
- William Street and Middle Road
- William Street and Steele Street
- William Street and Best Street
- William Street and Oldaker Street
- Steele Street and Rooke Street
- All interfaces with the State Government road network

A demand management plan will be required once these key assets reach capacity. The plan should identify strategies that will delay or defer the need for new/upgrade projects while minimising the effect on the customer levels of service provided. If the threshold for a new/upgrade project is met, then work to meet the increased demand is shown in Table 4.3.

Table 4.3: Possible responses to increased demand

Asset Category	Demand Forecast	Possible DCC response
Bridges	1% cumulative traffic growth, increased axle loads	Increase strength
Footpaths	unknown	Increase width
Pavements	1% cumulative traffic growth	Increase strength (thickness), Increase width (for extra lane)
Wearing Surfaces	1% cumulative traffic growth	Increase durability (renew) Increase width (for extra lane)

Improvement:

- Develop a demand management plan (as required)

4.4 Asset Programs to meet Demand

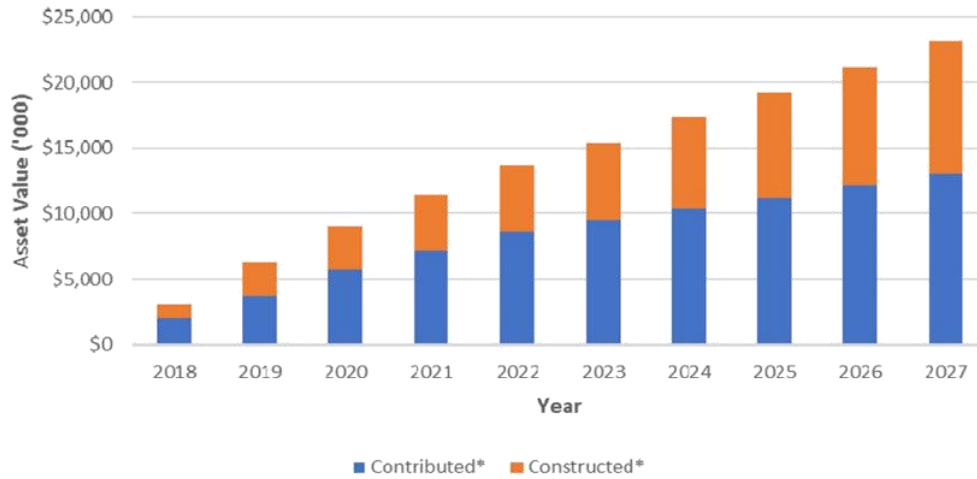
The new assets required to meet demand can be constructed as part of Council's capital works program or may be donated or acquired from private developers.

The projection of the cumulative value of additional asset is shown in Figure 1. This projection is based on:

- Contributed assets - as an average of past subdivisional assets donated to Council.
- Constructed assets - the projected capital upgrades and new assets detailed in the forward capital works program.

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Figure 1: Upgrade and New Assets to meet Demand – (Cumulative)



- Figure 1 represents the expected value on a cumulative basis of new assets that will be contributed and constructed and upgraded. Contributed assets, generally donated subdivisions are based on the average donations from 2013 – 2017 in years one to three and minimal growth past this at 0.3%. Expected minimal growth in population (figures used from LIVING CITY proposals). Values are in current (real) dollars.

Acquiring these new assets will commit ongoing operations, maintenance and renewal costs for the period that the service provided from the assets is required. These future costs are identified and considered in developing forecasts of future operations, maintenance and renewal costs for inclusion in the long term financial plan further in Section 5.

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5. LIFECYCLE MANAGEMENT PLAN

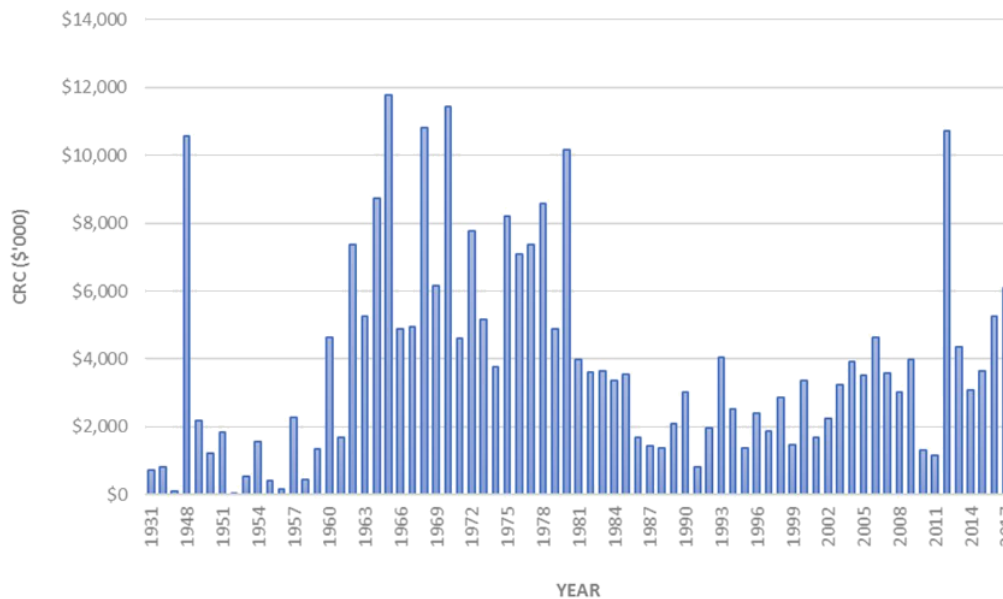
The lifecycle management plan details how Council plans to manage and operate the assets at the agreed levels of service (defined in Section 3) while managing life cycle costs.

5.1 Background Data

5.1.1 Physical parameters

Council's transport assets include a mixture of medium and long-life assets. The age profile of the assets included in this AM Plan are shown in Figure 2 (values are in current dollars).

Figure 2: Asset Age Profile



The 'spike' in 1948 represents the older assets with an unknown commission date assumed to be 1948 or earlier. The peak between 1960 and 1980 is reflective of a period of population growth for Devonport. The peak in 2011 represents the renewal of Formby Road, which was a large project carried out over and above the regular capital expenditure budget of that era.

5.1.2 Asset capacity and performance

Council has adopted some key performance criteria for transport assets in strategic documents, which are reflective of Customer Levels of Service including;

- Road Network Strategy 2016 (road widths, lane widths etc)
- Pedestrian Strategy 2016-2021 (footpath widths, crossfalls, grades etc)
- Bike Riding Strategy 2015-2020 (bike lanes, path widths etc)
- Public Lighting Strategy (lighting levels)

A small number of assessments have been undertaken including;

- Public lighting levels at night time crash locations
- Pedestrian facilities in the CBD

Development of a more comprehensive assessment program to identify deficiencies against Customer Levels of Service will allow improved comparison and prioritisation of projects competing for 'new' project funding in Council's capital works program.

An asset management system is required to effectively manage data related to Customer Levels of Service.

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Improvement:

- Implement an asset management system

5.1.3 Asset condition

Asset condition data is collected as part of various programs on certain asset types (retaining walls, poles, major pavement assets). Condition data is not managed in any meaningful way and is not used effectively to inform asset renewal programs.

Implementation of an asset management system will allow storage, interrogation and management of key asset data, including condition.

Development of a full program of asset condition assessments will result in major improvements in the reliability of asset data, notably projected renewal dates. Therefore, the projected asset renewal funding requirements in the forward capital works program will be more accurate. This then improves the reliability of Council's Long Term Financial Plan.

Asset condition assessment processes should be developed using IPWEA practice notes where available.

Improvement:

- Implement an asset management system
- Implement a program of asset condition assessments

5.2 Operations and Maintenance Plan

Operations include regular activities to provide services such as safety and amenity (eg inspections, street sweeping, street lighting energy costs).

Maintenance includes activities that enable an asset to provide service for its planned life and may be proactive (eg unsealed road grading) or reactive (eg patching).

Operations and maintenance expenditure is shown in Table 5.2.1.

Table 5.2.1: Operations and Maintenance Expenditure Trends

Year	Operations and Maintenance Budget \$
2016-17	\$2,616,694
2017-18	\$2,694,312
2018-19	\$2,775,141

Operational and maintenance expenditure levels appear to be sufficient to meet projected service levels. However, no objective assessment of funding levels has been undertaken. To confirm required projected operational and maintenance expenditure the following activities need to be completed over a 2 - 3 year period;

- Completion of maintenance inspections in accordance with Council's Service Level Documents
- Generation of work requests resultant from maintenance inspections
- Performance reporting on completion of work requests in timeframes specified by Council's Service Level Document
- Implementation of program of asset condition assessments to determine overall condition of asset class

Inadequate funding of operations and maintenance, inefficient use of resources, or incorrect prioritisation of work can result in asset condition deteriorating beyond a level where it can be addressed through maintenance. Beyond this point, more expensive capital renewal is required. This creates an overall reduction in asset condition or requires increased expenditure, neither of which is a desired outcome.

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Until these processes are embedded, and reporting can be provided consistently, there is uncertainty around the adequacy of current funding of operations and maintenance levels and future projection of required funding.

Improvement:

- Objectively assess operations and maintenance funding levels

5.2.2 Summary of future operations and maintenance expenditures

Future operations and maintenance expenditure is shown in Figure 4. This graph shows an increase as it assumes that the asset base will increase (as shown in Figure 1).

Figure 4: Projected Operations and Maintenance Expenditure

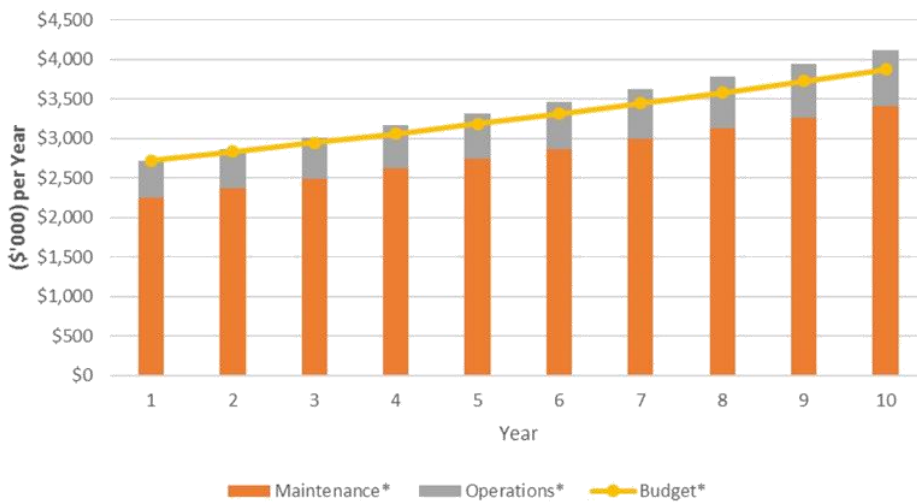
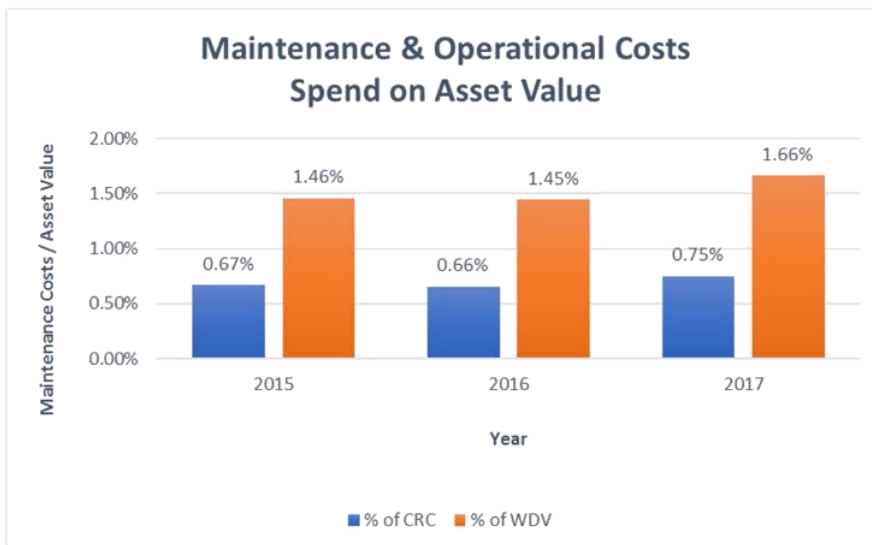
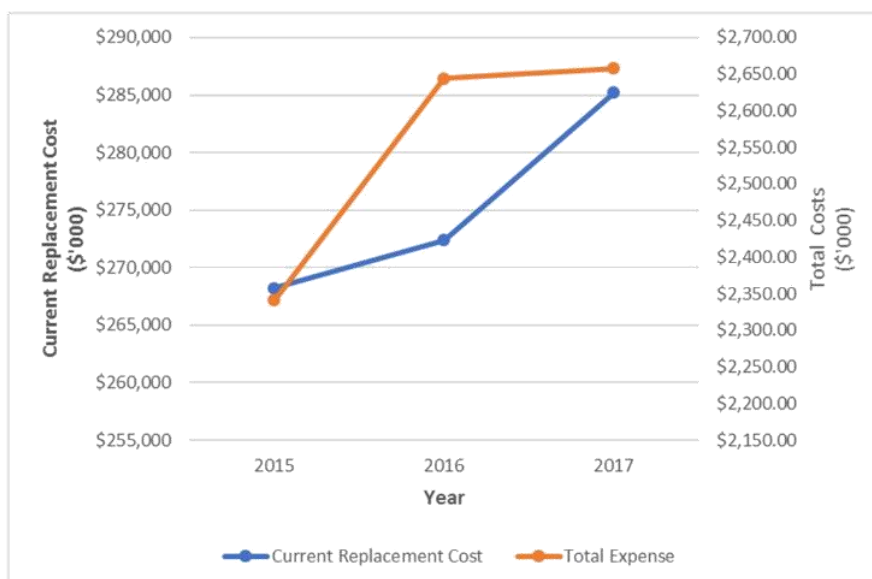


Figure Values are in current (real) dollars.

Maintenance and operational cost as a percentage of total asset value; current replacement cost and written down value is show in the following graphs. The shows funding trends in context of a growing asset base.



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5.2.3 Deferred Maintenance

Deferred maintenance is work that is required to meet Council's technical levels of service but is unable to be completed within the required timeframe due to budget constraints.

Council does not defer maintenance in normal circumstances. However, it may be required following natural disasters (flood, fire etc) or following periods of accelerated deterioration (eg an extended wet period which facilitates pavement and wearing surface damage).

Council has a number of options in these situations including:

- Deferring the identified maintenance, temporarily lowering the level of service
- Reprioritising maintenance work, resulting in different maintenance work being deferred
- Increasing the maintenance budget
- Funding the work from the capital budget, if the required thresholds can be met

The most appropriate option depends on the type of work and the risks of each option should be assessed.

5.3 'Renewal' Projects

Renewal expenditure is major work which restores, rehabilitates, replaces or renews an existing asset to its original condition.

Council's renewal projects have three main drivers:

- Asset renewal – based on condition (but may include 'new' elements to increase capacity)
- Safety and Risk – assets are renewed to address a specific risk (these projects may also have 'new' elements)
- Prioritisation – high profile projects that may have local or regional significance (these projects may also have 'new' elements)

Renewal projects in Council's forward capital works program are identified by the main project driver.

Currently, Council uses Asset Register data to project the renewal costs using acquisition year and useful life to determine the renewal year. Assets are inspected and expiry date adjusted once they are within 5 years of their nominal expiry date.

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In future, moving to a system that uses capital renewal expenditure projections from external condition modelling systems (like an asset management system), will streamline the identification and prioritisation of renewal projects.

Council's current renewal plan – the forward capital works program – is only a five-year program. Extending this program to 10 years will provide more reliable data to Council's Long Term Financial Plan, as long as it is based on accurate asset condition and age data.

Improvement:

- Implement an asset management system
- Extend forward capital works program from 5 years to 10 years
- Refine forecast renewal and new/upgrade works in the forward works program
- Align forward works program to asset class

5.3.1 Renewal ranking criteria

Asset renewal and replacement is typically undertaken to either:

- Ensure the reliability of the existing infrastructure to deliver the service it was constructed to facilitate (eg replacing a bridge to avoid reducing the load limit and impacting heavy vehicle operators), or
- To ensure the infrastructure is of sufficient quality to meet the service requirements (eg renewing pavement and seal to address the roughness of a road).

Council does not use 'Renewal Priority Ranking Criteria' to prioritise renewal and replacement proposals. Instead, the following factors are considered, and engineering judgement applied:

- Asset condition
- Position in relevant asset hierarchy
- Risk to public safety
- Forecast future maintenance

Development of 'Renewal and Replacement Priority Ranking Criteria' that can compare and prioritise transport renewal projects of different types will improve the consistency and transparency of the forward capital works program.

Improvement:

- Develop and implement 'Renewal and Replacement Priority Ranking Criteria'

5.3.2 Summary of future renewal expenditure

The projected expenditure on renewal projects is shown in Figure 5. This data reflects the value of assets requiring renewal over the next 10 years, as listed in the asset register. In the long term, renewal expenditures are forecast to increase over time when the asset stock increases.

Variances will occur from year to year depending on the specific assets requiring renewal each year. It may also be preferable to 'smooth expenditure' to reduce large variances and ensure consistent and manageable workloads.

The projected capital renewal program is shown in Appendix A.

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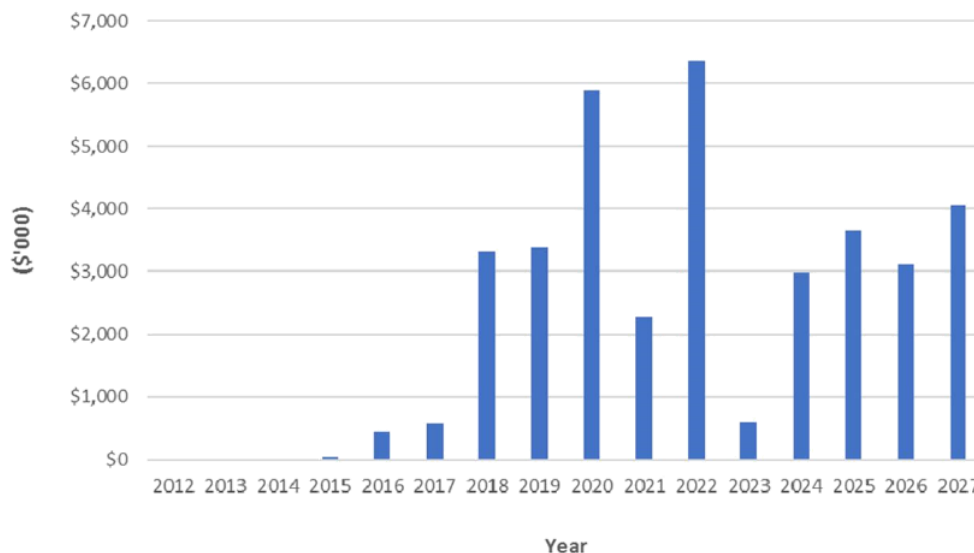
Figure 5: Projected Capital Renewal and Replacement Expenditure

Figure 5 shows the projected capital renewal expenditure based on current replacement cost and on the data from Councils' asset register of useful life and resultant expiry date. All figures are shown in real values.

The remaining assets are still in service and therefore have a remaining useful life. Work to assess the condition of these assets and input this condition data into an asset management system will allow the expiry dates of these assets to be recalculated, vastly improving the accuracy of the projected capital renewal expenditure.

Improvement:

- Implement an asset management system

5.3.3 Deferred Renewal Projects

Deferred renewal projects are projects that are required to meet Council's technical levels of service but are unable to be completed within the required timeframe due to budget constraints.

Council does not defer renewal projects in normal circumstances, however it may be required following natural disasters (flood, fire etc).

Council has a number of options in these situations including:

- Deferring the identified project, temporarily lowering the level of service.
- Reprioritising renewal work, resulting in different renewal work being deferred
- Increasing the capital budget

The most appropriate option depends on the type of work and the risks of each option should be assessed.

Renewals and replacement expenditure in the capital works program will be accommodated in the long term financial plan. This is further discussed in Section 7.

5.4 'New' Projects

'New' projects are those that create a new asset that did not previously exist or works which will upgrade or improve an existing asset beyond its existing capacity.

Council's 'New' projects have three main drivers:

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- Asset renewal – based on condition (but may include ‘new’ elements to increase capacity)
- Safety and Risk – new assets are created to address a specific risk (these projects may also have ‘renewal’ elements)
- Prioritisation – high profile projects that may have local or regional significance (these projects may also have ‘renewal’ elements)

‘New’ projects in Council’s forward capital works program are identified by the main project driver.

5.4.1 Selection criteria

‘New’ projects are identified from various sources such as community requests, proposals identified by strategic plans or partnerships with others. Candidate proposals are inspected to verify need and to develop a preliminary renewal estimate:

- Position in relevant asset hierarchy
- Value for money for Council (benefit cost ratio or similar)
- Projected utilisation

Development of ‘New Project Priority Ranking Criteria’ that can compare and prioritise ‘new’ transport projects of different types will improve the consistency and transparency of the forward capital works program.

Improvement:

- Develop and implement ‘New Project Priority Ranking Criteria’
- Align forward works program to asset class

5.4.2 Summary of future ‘new’ project expenditure

Projected ‘new’ project expenditures are summarised in Figure 6. The projected upgrade/new capital works program is shown in Appendix A.

Figure 6: Projected Capital Upgrade/New Asset Expenditure

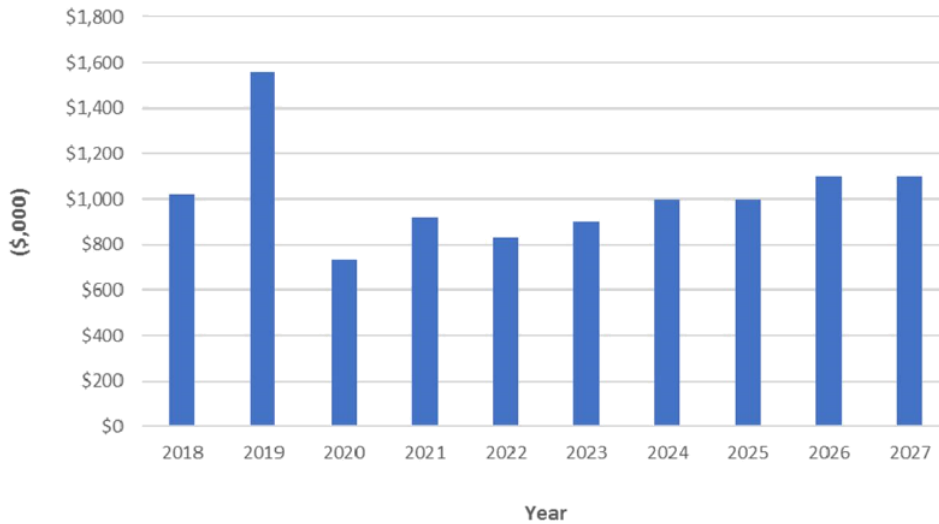


Figure 6 shows the projected capital upgrade/new asset expenditure detailed in the Forward Capital Works Program. All amounts are shown in real values (net of inflation). Values are in current (real) dollars.

The projected ‘spike’ in 2019 is largely due to CBD streetscape upgrades programmed for that year. The programming of this type of project is driven by outside factors, including political

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motivations, community expectations, availability of external funding and Council's overall financial position.

Projects can be added, deleted, deferred and brought forward during annual budget deliberations, sometimes without consideration for the long term financial plan. Therefore Figure 6 may not be a reliable projection.

Construction of new assets will commit the funding of ongoing operations, maintenance and renewal costs.

Council's current 'new' project plan – the forward capital works program – is only a 5-year program. Extending this program to 10 years will provide more reliable data to Council's Long Term Financial Plan.

- Improvement:**
- Extend forward capital works program from 5-years to 10-years

5.5 Disposal Plan

Disposal includes any activity associated with the disposal of a decommissioned asset including sale, demolition or relocation.

Council has identified the following Transport asset for disposal:

- Best Street car park (excluding salvageable items) – due to sale of land

5.6 Combined Projected Expenditure

Projected operating and capital expenditures are summarised in Figure 7.

Figure 7: Projected Operating and Capital Expenditure

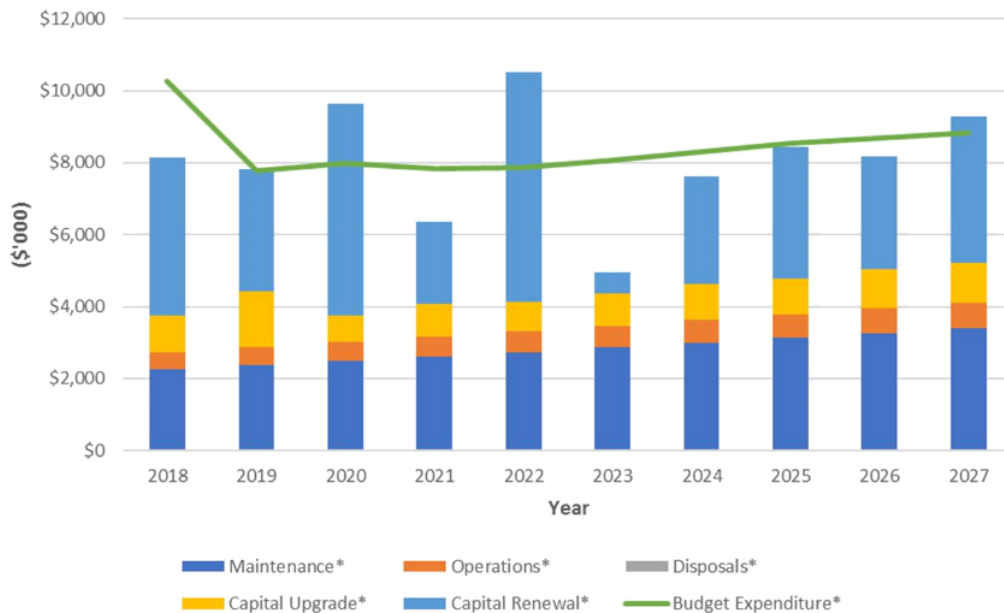


Figure 7 shows the total of projected operating (maintenance and operating) and capital (upgrade/new and renewal) expenditure. The year to year variance is a result of the yearly movements in the projected renewal value, whereas the maintenance and operating expenditure increases marginally each year allowing for contributed and new assets. Figure Values are in current (real) dollars.

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6. RISK MANAGEMENT PLAN

The purpose of infrastructure risk management is to document the results and recommendations resulting from the periodic identification, assessment and treatment of risks associated with providing services from infrastructure, using the fundamentals of International Standard ISO 31000:2009 Risk Management – Principles and guidelines.

Risk Management is defined in ISO 31000:2009 as: 'coordinated activities to direct and control with regard to risk'³.

An assessment of risks associated with service delivery from infrastructure assets can identify critical risks that will result in loss or reduction in service from infrastructure assets or a 'financial shock'. The risk assessment process identifies credible risks, the likelihood of the risk event occurring, the consequences should the event occur, develops a risk rating, evaluates the risk and develops a risk treatment plan for non-acceptable risks.

6.1 Critical Assets

Critical assets are defined as those which have a high consequence of failure causing significant loss or reduction of service. Similarly, critical failure modes are those which have the highest consequences.

Critical assets have been identified as;

Critical Asset(s)	Failure Mode	Impact
Pavement and wearing surface – all arterial roads	Pavement failure	Customer dissatisfaction and financial loss
All Bridges	Failure of bridge/overflow of river banks	Financial loss for bridge replacement, public confidence loss
Off-street parking machines	Machine breakdown/out of order	Financial loss of parking fees and fines

By identifying critical assets and failure modes, investigative activities, condition inspection programs, maintenance and capital expenditure plans can be targeted at the critical areas.

6.2 Risk Assessment

Council does not undertake risk assessments at an asset class level. Future revisions of this AM Plan will consider undertaking risk assessments at an asset class level.

6.3 Infrastructure Resilience Approach

Council does not measure infrastructure resilience. Future revisions of this AM Plan may consider measuring infrastructure resilience.

6.4 Service and Risk Trade-Offs

Council does not analyse service and risk trade-offs. This AM Plan is based on balancing service performance, cost and risk to provide an agreed level of service from available resources in the long-term financial plan.

³ ISO 31000:2009, p 2

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7. FINANCIAL SUMMARY

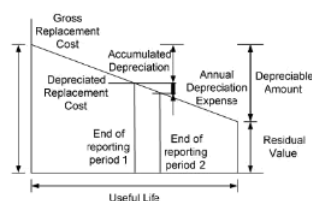
This section contains the financial requirements resulting from all the information presented in the previous sections of this AM Plan. The financial projections will be improved as further information becomes available on desired levels of service and current and projected future asset performance.

7.1 Financial Statements and Projections

7.1.1 Asset valuations

The best available estimate of the value of assets included in this AM Plan are shown below. Transport assets are valued at fair value.

Gross Replacement Cost	\$285,231,000
Depreciable Amount	\$285,231,000
Depreciated Replacement Cost ⁴	\$128,494,000
Annual Average Asset Consumption	\$4,004,000



7.1.2 Sustainability of service delivery

Two key indicators for service delivery sustainability that have been considered in the analysis of the services provided by Council's transport assets, these being the:

- asset renewal funding ratio, and
- medium term budgeted expenditures/projected expenditure (over 10 years of the planning period).

Asset Renewal Funding Ratio

Asset Renewal Funding Ratio⁵ 103%

The Asset Renewal Funding Ratio is an important indicator and compares the forecasted renewal funding requirements identified in the AM Plan, to the funds included in the Long Term Financial Plan over the next 10 year period. The benchmark established by the Tasmanian Audit Office for the ratio is in a range between 90% and 100%.

The result above indicates Council is forecasting to provide for over 100% of asset renewal requirements based on the current asset data.

The renewal funding provided for in the 5-year capital program often reflects funding at a summary level, rather than at a detailed listing. Further refinement of the asset management process will allow Council to identify individual capital works in future years.

Medium term – 10-year financial planning period

This AM Plan identifies the projected operations, maintenance and capital renewal expenditures required to provide an agreed level of service to the community over a 10 year period. This provides input into 10-year financial and funding plans aimed at providing the required services in a sustainable manner.

These projected expenditures may be compared to budgeted expenditures in the 10-year period to identify any funding shortfall. In a core asset management plan, a gap is generally due to increasing asset renewals for ageing assets.

The projected operations, maintenance and capital renewal expenditure required over the 10 year planning period is \$7,076,000 on average per year.

Estimated (budget) operations, maintenance and capital renewal funding is \$7,444,000 on average per year giving a 10 year funding surplus of \$368,000 per year. This surplus may not be

⁴ Also reported as Written Down Value, Carrying or Net Book Value.

⁵ AIFMM, 2015, Version 1.0, Financial Sustainability Indicator 3, Sec 2.6, p 9.

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accurate as projects included in the forward works program and budgeted capital renewals are based on estimated costs and include some other asset classes, ie stormwater pipes, pits, manholes in an entire road reconstruction. Other costs may be included in the capital budget that cannot or will not be capitalised. Continued development of the forward works program is required for an accurate classification of these renewals.

This indicates 105% of the projected expenditures needed to provide the services documented in the AM Plan. This excludes upgrade/new assets.

Providing services from infrastructure in a sustainable manner requires the matching and managing of service levels, risks, projected expenditures and financing to achieve a financial indicator of approximately 1.0 for the first years of the AM Plan and ideally over the 10-year life of the Long Term Financial Plan.

Improvement:

- refer to section 8.2

7.1.3 Projected expenditures for long term financial plan

Table 7.1.2 shows the projected expenditures for the 10 year Long Term Financial Plan.

Expenditure projections are in 2017 real values.

Table 7.1.2: Projected Expenditures for Long Term Financial Plan (\$000)

Year	Operations (\$000)	Maintenance (\$000)	Projected Capital Renewal (\$000)	Capital Upgrade/ New (\$000)	Disposals (\$000)
2018	\$470	\$2,251	\$4,416	\$1,017	\$0
2019	\$495	\$2,370	\$3,388	\$1,558	\$0
2020	\$521	\$2,494	\$5,879	\$736	\$0
2021	\$547	\$2,618	\$2,279	\$919	\$0
2022	\$572	\$2,742	\$6,367	\$831	\$0
2023	\$599	\$2,869	\$ 588	\$900	\$0
2024	\$625	\$2,996	\$2,990	\$1,000	\$0
2025	\$653	\$3,127	\$3,668	\$1,000	\$0
2026	\$681	\$3,264	\$3,115	\$1,100	\$0
2027	\$711	\$3,406	\$4,056	\$1,100	\$0

7.2 Funding Strategy

Funding for assets is provided from Council's operational budget and Long Term Financial Plan.

Council's financial strategy determines how funding will be provided, whereas the AM Plan communicates how and when this will be spent, along with the service and risk consequences of differing options.

7.3 Valuation Forecasts

Asset values are forecast to increase as additional assets are added.

Additional assets will generally add to the operations and maintenance needs in the longer term, as well as the need for future renewal. Additional assets will also add to future depreciation forecasts.

7.4 Key Assumptions Made in Financial Forecasts

This section details the key assumptions made in presenting the information contained in this AM Plan. It is presented to enable readers to gain an understanding of the levels of confidence in the data behind the financial forecasts.

Key assumptions made in this AM Plan are:

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- Asset age is inversely proportional to asset condition. That is, condition deteriorates linearly over from 'new' to 'failure' over the designated standard asset life.
- Standard assets lives applied to transport assets are a reasonable approximation of the average life of the assets.
- The inventory of assets in the asset register is a reasonable approximation of the asset stock (ie there are not a significant number of assets missing from the register)

7.5 Forecast Reliability and Confidence

The expenditure and valuations projections in this AM Plan are based on best available data. Currency and accuracy of data is critical to effective asset and financial management. Data confidence is classified on a 5 level scale⁶ in accordance with Table 7.5.

Table 7.5: Data Confidence Grading System

Confidence Grade	Description
A Highly reliable	Data based on sound records, procedures, investigations and analysis, documented properly and agreed as the best method of assessment. Dataset is complete and estimated to be accurate $\pm 2\%$
B Reliable	Data based on sound records, procedures, investigations and analysis, documented properly but has minor shortcomings, for example some of the data is old, some documentation is missing and/or reliance is placed on unconfirmed reports or some extrapolation. Dataset is complete and estimated to be accurate $\pm 10\%$
C Uncertain	Data based on sound records, procedures, investigations and analysis which is incomplete or unsupported, or extrapolated from a limited sample for which grade A or B data are available. Dataset is substantially complete but up to 50% is extrapolated data and accuracy estimated $\pm 25\%$
D Very Uncertain	Data is based on unconfirmed verbal reports and/or cursory inspections and analysis. Dataset may not be fully complete, and most data is estimated or extrapolated. Accuracy $\pm 40\%$
E Unknown	None or very little data held.

The estimated confidence level for reliability of data used in this AM Plan is considered to be **C – uncertain**. Asset data held in the asset register including financial and attribute data is reliable, however limited condition assessment data has been collected, analysed and documented, therefore uncertain or unknown.

Improved confidence will be delivered through the establishment and delivery of an asset condition assessment program and management of condition data in an asset management system.

Improvement:

- Implement an asset management system
- Establish an asset condition assessment program

⁶ IPWEA, 2015, IIMM, Table 2.4.6, p 2|71.

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8. PLAN IMPROVEMENT AND MONITORING

8.1 Status of Asset Management Practices⁷

8.1.1 Accounting and financial data sources

The asset data sources used for the development of this AM Plan included Council's finance system, forward works program and budgets.

8.1.2 Asset management data sources

The asset data sources used for the development of this AM Plan included Council's finance system and asset management register Technology One.

8.2 Improvement Plan

The asset management improvement plan generated from AM Plan is shown in Table 8.1.

Table 8.1: Improvement Plan

Action No	Action	AM Plan Section	Responsibility	Resources Required	Timeline
1	Implement an asset management system	4.2 5.1.2 5.1.3 5.3 5.3.2 7.5	Infrastructure & Works	Opex	Year 1
2	Inspect 'expired' assets still in service	5.3.2	Infrastructure & Works	Opex	Year 1
3	Establish an asset condition assessment program	5.1.3 7.5	Infrastructure & Works	Opex	Year 1-2
4	Extend forward capital works program to 10 years	5.3 5.4.2	Infrastructure & Works	Opex	Year 2
5	Develop forward capital works program to classify renewals and new into all asset classes	7.1.1	Infrastructure & Works	Opex	
6	Develop and implement 'Renewal Priority Ranking Criteria'	5.3.1	Infrastructure & Works	Opex	Year 2-3
7	Develop and implement 'New Project Priority Ranking Criteria'	5.4.1	Infrastructure & Works	Opex	Year 2-3
8	Implement program of customer research activities	3.1	Infrastructure & Works	Opex	Year 2-3
9	Formalise Customer Levels of Service across Transport assets	3.4	Infrastructure & Works	Opex	Year 3-4
10	Objectively assess operations and maintenance funding levels	5.2	Infrastructure & Works	Opex	Year 4-5
11	Implement a program of assessment against Customer Levels of Service	3.4 5.1.2	Infrastructure & Works	Opex	Year 4-5
12	Develop a demand management plan (as required)	4.3	Infrastructure & Works	Opex	Year 5-10

⁷ ISO 55000 Refers to this the Asset Management System

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8.3 Monitoring and Review Procedures

This AM Plan will be reviewed during annual budget planning processes and amended to show any material changes in service levels and/or resources available to provide those services as a result of budget decisions. A status update report on the progress of the actions from section 8.2 Improvement plan will be reported to Council annually.

The AM Plan will be updated annually to ensure it represents the current service level, asset values, projected operations, maintenance, capital renewal and replacement, capital upgrade/new and asset disposal expenditures and projected expenditure values incorporated into the long term financial plan.

The AM Plan has a life of 5-years.

8.4 Performance Measures

The effectiveness of the AM Plan can be measured in the following ways:

- The degree to which the required projected expenditures identified in this AM Plan is incorporated into the Long Term Financial Plan,
- The degree to which 1-5 year detailed works programs, budgets, business plans and corporate structures take into account the 'global' works program trends provided by the AM Plan,
- The degree to which the existing and projected service levels and service consequences (what we cannot do), risks and residual risks are incorporated into the Strategic Plan and associated plans,
- The Asset Renewal Funding Ratio achieving the target of 1.0.

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9. REFERENCES

- IPWEA, 2006, 'International Infrastructure Management Manual', Institute of Public Works Engineering Australasia, Sydney, www.ipwea.org/IIMM
- IPWEA, 2008, 'NAMS.PLUS Asset Management', Institute of Public Works Engineering Australasia, Sydney, www.ipwea.org/namsplus.
- IPWEA, 2015, 2nd edn., 'Australian Infrastructure Financial Management Manual', Institute of Public Works Engineering Australasia, Sydney, www.ipwea.org/AIFMM.
- IPWEA, 2015, 3rd edn., 'International Infrastructure Management Manual', Institute of Public Works Engineering Australasia, Sydney, www.ipwea.org/IIMM
- IPWEA, 2012 LTFP Practice Note 6 PN Long Term Financial Plan, Institute of Public Works Engineering Australasia, Sydney
- Strategic Plan 2009 – 2030 (2014 review)
- Asset Management Policy
- Asset Management Strategy
- Road Network Strategy 2016
- Pedestrian Strategy 2016-2021
- Public Lighting Strategy
- Parking Strategy 2016
- Roads and Stormwater Service Level Document

10. APPENDICES

Appendix A Forward Works Program

Appendix B Budgeted Expenditures Accommodated in Long Term Finance Plan

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Appendix A - Forward Works Program

Appendix B - Budgeted Expenditures Accommodated in Long Term Finance Plan

NAMS.PLUS3 Asset Management		Devonport CC									
© Copyright. All rights reserved. The Institute of Public Works Engineering Australasia											
Transport 2018_S1_V2		Asset Management Plan									
First year of expenditure projections		2018 (financial yr ending)									
Transport 2018		Operations and Maintenance Costs for New Assets									
Asset values at start of planning period		Calc CRC from Asset Register									
Current replacement cost	\$285,231 (000)	This is a check for you.									
Depreciable amount	\$285,231 (000)	Additional operations costs									
Depreciated replacement cost	\$128,494 (000)	Additional maintenance									
Annual depreciation expense	\$4,004 (000)	Additional depreciation									
Planned Expenditures from LTFP		Planned renewal budget (information only)									
20 Year Expenditure Projections		Note: Enter all values in current 2018 values									
Financial year ending	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	
Expenditure Outlays included in Long Term Financial Plan (in current \$ values)											
Operations											
Operations budget	\$470	\$489	\$508	\$529	\$550	\$572	\$595	\$618	\$643	\$669	
Management budget	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
AM systems budget	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Total operations	\$470	\$489	\$508	\$529	\$550	\$572	\$595	\$618	\$643	\$669	
Maintenance											
Reactive maintenance budget	\$2,251	\$2,341	\$2,435	\$2,532	\$2,633	\$2,739	\$2,848	\$2,962	\$3,081	\$3,204	
Planned maintenance budget	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Specific maintenance items budget	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Total maintenance	\$2,251	\$2,341	\$2,435	\$2,532	\$2,633	\$2,739	\$2,848	\$2,962	\$3,081	\$3,204	
Capital											
Planned renewal budget	\$6,522	\$3,394	\$4,312	\$3,844	\$3,851	\$3,900	\$3,950	\$4,000	\$4,000	\$4,000	
Planned upgrade/new budget	\$1,017	\$1,558	\$736	\$919	\$831	\$850	\$900	\$950	\$950	\$950	
Non-growth contributed asset value	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Asset Disposals											
Est Cost to dispose of assets	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Carrying value (DRC) of disposed assets	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Additional Expenditure Outlays Requirements (e.g from Infrastructure Risk Management Plan)											
Additional Expenditure Outlays required and not included above	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	
Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Capital Renewal	to be incorporated into Forms 2 & 2.1 (where Method 1 is used) OR Form 2B Defect Repairs (where Method 2 or 3 is used)										
Capital Upgrade	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
User Comments #2											
Forecasts for Capital Renewal using Methods 2 & 3 (Form 2A & 2B) & Capital Upgrade (Form 2C)											
Forecast Capital Renewal from Forms 2A & 2B	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	
Forecast Capital Upgrade from Form 2C	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	\$1,017	\$1,558	\$736	\$919	\$831	\$900	\$1,000	\$1,000	\$1,100	\$1,100	

5.3 CEMETERY STRATEGY - YEAR SEVEN STATUS

File: 26945 D526886

RELEVANCE TO COUNCIL'S PLANS & POLICIES

Council's Strategic Plan 2009-2030:

- Strategy 4.3.1 Develop and implement initiatives to preserve and maintain heritage buildings, items and places of interest within the City of Devonport

SUMMARY

To report to Council on the progress of the actions outlined in the Devonport City Council Cemetery Strategy.

BACKGROUND

The Cemetery Strategy provides an overall approach to the management of cemeteries and formulates a strategic direction for the cemeteries which will serve the sustainability, social, environmental and cultural/historical needs of the City into the future. The strategy defines Council's role as a provider, operator and cemetery manager, from initial planning through to the day to day operations of cemeteries within Devonport.

Council's Cemetery Strategy was developed during 2011 by a small working group consisting of Aldermen and staff. The draft Strategy was released for public comment prior to formal adoption by Council in November 2011. A copy of the strategy can be found on Council's website at <http://www.devonport.tas.gov.au/cemeteries/article=938>.

STATUTORY REQUIREMENTS

Section 20(2) of the *Local Government Act 1993* outlines Council requirements in relation to reporting to the community.

20. *Functions and powers*

- (2) *In performing its functions, a council is to consult, involve and be accountable to the community.*

Providing information on the progress of Council strategies is one way to demonstrate accountability.

DISCUSSION

The cemetery internal working group meet three times each year and as part of their agenda they discuss progress against strategy actions.

Achievements and progress for the first six years of the Strategy are outlined in attachment 1 of this report. Eight of the twenty-four actions have been completed to date, seven are ongoing, five are in progress and four are yet to commence.

The most significant achievement of the Cemetery Strategy to date has been the development of the Mersey Vale Master Plan. Since the Master Plan was adopted by Council, significant capital expenditure has been allocated to the delivery of actions from the plan including the construction of the memorial garden and the installation of the first stage of the modern burial system. Delivery of these two actions has ensured the future availability of interments at the Mersey Vale Memorial Cemetery.

Signage has been installed at the Mersey Bluff Cemetery which provides information on the history of the original cemetery and a full list of all the known burials in the cemetery.

COMMUNITY ENGAGEMENT

Community engagement was undertaken to assist with the development of the Strategy.

FINANCIAL IMPLICATIONS

The funding source for each action is outlined in attachment 1 of this report.

RISK IMPLICATIONS

- Assets, Property and Infrastructure
The Strategy aims to consider options for the future provision of cemetery services and infrastructure needs.

CONCLUSION

Substantial progress has been made to implement the actions listed in the Devonport City Council Cemetery Strategy, since its adoption in November, 2011.

ATTACHMENTS

- [1.](#) Cemetery Strategy Action List – Year 7 Status

RECOMMENDATION

That it be recommended to Council that the report of the Infrastructure and Works Manager be received and Council note the status of actions listed in the Devonport City Council Cemetery Strategy.

Author:	Kylie Lunson	Endorsed By:	Matthew Atkins
Position:	Infrastructure & Works Manager	Position:	Deputy General Manager

Cemetery Strategy Action List – Year 7 Status

Resources Required:

- A-OPEX – annual operational expenditure
- F-OPEX – future operational expenditure
- F/A CAPEX – future capital expenditure

Objective: Sustainable long term demand is identified and planned for in Council's long term 5 year Capital program and asset management plans

Action	Responsibility	Timeframes					Resources Required	Status
		2011-2013	2014-2016	2017-2019	2020-2022	2023-2025		
Investigate and identify available land to meet future demand/supply	Council						A-OPEX	Complete – Modern Burial System adopted for Mersey Vale Memorial Cemetery Site and Memorial Garden being constructed on Mersey Vale Memorial Cemetery site.
Explore potential partnerships with neighbouring councils and industry	Internal working group						A-OPEX	Complete – neighbouring Council have been approached regarding potential partnerships, however these discussions have not resulted in any interest from the neighbouring Councils.
Measure future suitable sites including environmental impact (geotechnical)	Internal working group						F-OPEX	Complete – no longer applicable due to installation of Modern Burial System on the Mersey Vale Memorial Cemetery site.

Allocate funds towards future development options	Council						F-CAPEX	Ongoing – CAPEX funding has been allocated each year for future development of the Mersey Vale Memorial Cemetery site.
Meet industry standards through policy and procedures	Internal working group						A-OPEX	Ongoing – Operations Manual has been developed and adopted to complement the existing Service Level Document.

Objective: The Mersey Vale Memorial Park is used to maximise efficiency and effectiveness

Action	Responsibility	Timeframes					Resources Required	Status
		2011-2013	2014-2016	2017-2019	2020-2022	2023-2025		
Mersey Vale Master Plan is adopted by Council, implemented and resources allocated annually	Council						A-OPEX & F-CAPEX	Completed – Mersey Vale Memorial Park Master Plan has been adopted by Council and CAPEX funding allocated each year for the implementation of the plan.

Objective: Historical management and access to old cemeteries and information is improved for locals, tourists and interstate visitors

Action	Responsibility	Timeframes					Resources Required	Status
		2011-2013	2014-2016	2017-2019	2020-2022	2023-2025		
Develop conservation plans and via significance assessments inform interpretive signage for Devonport Historical cemeteries	Infrastructure & Works						F-OPEX	In progress – signage has been installed at the Mersey Bluff Cemetery. Information has been added to Council's website.

Prioritise conservation plans and source external funding	Infrastructure & Works						F-OPEX	In progress – A Conservation report has been received for Mersey Bluff Cemetery.
Develop Master plans for each site	Infrastructure & Works						A-OPEX	In progress – the Mersey Vale Memorial Park Master Plan has been developed and adopted by Council.
Seek advice from specialist conservators for headstones which require emergency stabilisation or conservation	Infrastructure & Works						A-OPEX	Ongoing – Conservation report has been completed for the Mersey Bluff Cemetery. Conservation of the headstones at the Mersey Bluff Cemetery has been completed by the Devonport North Rotary Club. Advice regarding the headstones at Pioneer Park has been received but the Headstones are not currently located on Council land and no further action has been taken with the advise at this stage.
Develop interpretive signage to promote and direct visitors to sites of local significance	Internal working group						F-OPEX and external funding	In progress – signage has been installed at the Mersey Bluff Cemetery.
Relocate the Mersey Bluff headstones on site, fence and install interpretive signage	Infrastructure & Works						F-OPEX and external funding	Complete - partnership with Devonport North Rotary Club works included raising plaques and installation

								of a 'rabbit proof' fence.
Develop maintenance service levels for all Devonport Historical cemeteries	Infrastructure & Works						A-OPEX	Complete – Service levels have been developed for all Devonport Historical cemeteries.
Implement service levels	Infrastructure & Works						A-OPEX	Complete – Service levels have been implemented for all Devonport Historical cemeteries. The service levels are reviewed annually prior to budget deliberations.
Explore partnerships with Historical Societies to maintain and update records of burial	Community Services						A-OPEX	Yet to commence formal discussions
Involve the community and establish Friends of the Cemetery	Community Services						A-OPEX	Yet to commence
Fulfil requirements to maintain and preserve historic grave, including updated documentation of standards and procedures	Infrastructure & Works						A-OPEX	Ongoing – information has been added to service levels for maintaining and preserving historic grave.
Maintain Prime Minister Joseph Lyons Grave is in accordance with guidelines developed by the Tasmanian Heritage Council	Infrastructure & Works						A-OPEX	Ongoing - Prime Minister Joseph Lyons's grave is being maintained in accordance with the guidelines developed by the Tasmanian Heritage Council.

Objective: A high service of customer service is delivered

Action	Responsibility	Timeframes					Resources Required	Status
		2011-2013	2014-2016	2017-2019	2020-2022	2023-2025		
Deliver services in line with Council Customer Services Charter	Whole of Council						A-OPEX	Ongoing – additional information provided to Customer Service staff to assist with responding to general cemetery queries.

Objective: Up to date and relevant information regarding cemeteries is readily available and accessible in a range of sources and formats

Action	Responsibility	Timeframes					Resources Required	Status
		2011-2013	2014-2016	2017-2019	2020-2022	2023-2025		
Maintain Council website with information regarding Devonport Cemeteries	Internal working group						A-OPEX	Ongoing – information was reviewed and updated.
Develop promotional material to promote all cemeteries in Devonport	Media & Communication						A-OPEX	In progress - Promotional information has been developed and distributed to local funeral directors.
Investigate funding for developing a Heritage trail which includes Devonport Historical Cemeteries	Community Services						A-OPEX	Yet to commence
Make available published resources about Devonport Cemeteries developed by the Historical Society	Community Services						A-OPEX	Complete – Council have purchased several resources developed by the Historical Society and

								they are available for the public.
Identify other local people of significance and promote graves	Friends of the Cemetery, School group, University Internship						A-OPEX	Yet to commence

5.4 CRADLE COAST WASTE MANAGEMENT GROUP 2018/19 ANNUAL PLAN & BUDGET

File: 29119 D528860

RELEVANCE TO COUNCIL'S PLANS & POLICIES

Council's Strategic Plan 2009-2030:

- Strategy 1.4.2 Facilitate, and where appropriate, undertake improvements in waste and recycling collection, processing services and facilities

SUMMARY

This report is to advise Council of the proposed activities of the Cradle Coast Waste Management Group (CCWMG) for the 2018/19 financial year as outlined in their annual plan and budget.

BACKGROUND

The CCWMG Strategic Plan 2017-2022 has four key focus areas as follows:

- Waste diversion – diversion of materials from landfill to increase resource recovery, extend the life of existing landfills and reduce greenhouse gas emissions from waste.
- Regional waste planning and efficiencies – provide regional planning and coordination of waste infrastructure and services to provide improved resource recovery, delivering efficiencies and reducing costs of services/waste infrastructure.
- Partnerships – maintain partnerships with government, planning authorities and the three waste regions to shape waste management policies and regulations to influence future regulatory requirements and to identify programs and infrastructure best delivered with a state-wide approach.
- Community engagement – work with the community and industry, through education and feedback, to encourage waste avoidance and reuse to improve the use of existing and future services.

The CCWMG 2018/19 Annual Plan & Budget outlines the proposed activities for the upcoming year that will be undertaken to achieve the objectives set out in the Strategic Plan.

A copy of the Annual Plan & Budget is attached to this report.

Dulverton Waste Management (DWM) provides resources to undertake activities identified in the Annual Plan & Budget.

STATUTORY REQUIREMENTS

The CCWMG is a working group of the Cradle Coast Authority (CCA). The CCA is established as a Joint Authority under Section 30 of the *Local Government Act 1993*.

DISCUSSION

The CCWMG is responsible for implementing the Cradle Coast Waste Management Group Strategic Plan 2017-2022. The CCWMG comprises a General Manager, an elected member, CCA and DWM representatives and five technical staff from the member Councils. Devonport Council's Deputy General Manager, Matthew Atkins is one of the technical staff on the group.

The Annual Plan & Budget is funded from a voluntary levy of \$5 per tonne of waste delivered to landfills in the North West Region. It is estimated that approximately \$350,000 (plus 2017/18 carried over funds) will be available to the CCWMG to implement identified initiatives as set up on the Plan. Approximately 23% of the levy is raised from waste transported from the Spreyton Waste Transfer Station.

This regional approach to waste management has significant benefits in areas such as economies of scale and access to specialist advice that Council would be unable to achieve if managing this function alone.

COMMUNITY ENGAGEMENT

Community engagement by the CCWMG is undertaken on a project specific basis. Media advertising is used to promote selected initiatives along with a website (Re-think Waste Tasmania) jointly managed with the Northern regional waste entity. Further details can be found at www.rethinkwaste.com.au.

FINANCIAL IMPLICATIONS

There is not expected to be any impact on Council's operating budget as a result of this recommendation. The \$5 per tonne waste levy has been included in Council's draft 2018/19 operating budget.

RISK IMPLICATIONS

It is believed there are no risks to Council associated with the recommendation of this report.

CONCLUSION

The Cradle Coast Waste Management Group 2018/19 Annual Plan & Budget has been finalised and is presented to Council for information.

ATTACHMENTS

[1](#). CCWMG - Annual Plan and Budget 2018-19

RECOMMENDATION

That it be recommended to Council that the Cradle Coast Waste Management Group 2018/19 Annual Plan & Budget be received and noted.

Author:	Matthew Atkins	Endorsed By:	Paul West
Position:	Deputy General Manager	Position:	General Manager



Annual Plan & Budget

Cradle Coast Waste Management Group

2018/19

Dulverton Waste Management
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DOCUMENT RECORD

Revision	Issued To	Issued Date	Reviewed	Approved
1	CCWMG – meeting for review	09/04/2018	MP	MG
2	CCWMG – out of session review	10/04/2018	MP	CCWMG
3	CCWMG - endorsement	23/05/2018	MP	CCWMG

EXECUTIVE SUMMARY

The Cradle Coast Waste Management Group (CCWMG) Strategic Plan 2017-2022 was ratified in June 2017 by the North West Councils participating in the voluntary waste levy. The Strategy includes key focus areas, Key Performance Indicators (KPIs) and annual actions targeted at working towards achieving the KPIs by 2020.

Funded by the voluntary levy of \$5.00 per tonne, of waste delivered to council owned landfills in North West Tasmania, this Annual Plan and Budget includes details on how the strategic actions will be implemented in 2018/19. It is estimated that \$350,000 of levy funds (plus carry over funds from 2017/18) would be available to implement the actions detailed in Table 1.

Where appropriate the CCWMG will receive a detailed "Scope of Works" outlining the proposed works to be undertaken for an activity/project, to review prior to issuing approval. This is to ensure that project outcomes will be delivered to the group's quality and cost expectations.

In many projects the CCWMG works in collaboration with the Northern Tasmania Waste Management Group (NTWMG) and Waste Strategy South (WSS) to increase economies of scale and to share resources.

Table 1: 2018/19 Actions

Ref #	Project Name	Action Summary	Strategic Plan Ref #
2.1	Illegal Dumping Database	Manage and report on the established regional illegal dumping database.	6
2.2	Illegal Dumping Funding	Conduct two rounds of illegal dumping funding.	7
2.3	WTS Best Practice Improvements	Assist Councils in improving transfer stations in line with the Best Practice Guidelines.	13
2.4	WTS Material Diversion	Assist Councils in implementing recommendations from the 2017/18 Additional Material Diversion Options investigation report.	14
2.5	Community Based Recycling Initiatives	Funding assistance for community groups to implement waste collection and diversion initiatives.	15
2.6	Recycling Bin Assessments	Undertake kerbside recycling bin assessments and contamination education across the region.	16
2.7	Household Battery Recycling	Continue to fund a free household battery recycling program to be managed by councils.	18
2.8	Hazardous Waste Collection	Tender for and conduct a household hazardous waste collection event.	19
2.9	Waste Governance Project Coordinator	Fund a role within the CCWMG to manage stakeholder group member engagement.	30
2.10	Annual Industry Workshop	Facilitate an industry workshop/forum to facilitate sharing of waste management and resource recovery ideas.	41
2.11	Education & Promotion – Year 2	Implementation of year 2 of the state-wide Communications Plan to promote correct waste and recycling practices.	47
2.12	Schools Program	Visit schools to provide waste education / presentation.	48
2.13	Rethink Waste Website	Management and ongoing improvements to the Rethink Waste Website.	49

2.14	Public Events	Host an education stall at 2 public events.	51
2.15	WTS Staff Training	Fund an asbestos awareness training session for two WTS staff from each Council.	N/A
2.16	Landfill Audit Findings	Implement a recommendation(s) from the 2017/18 Landfill Audit Report.	17
2.17	Regional Waste Data Collection	Support the Regional Waste Data Collection Portal	N/A
2.18	Project Management	Dulverton Waste Management (DWM) waste expertise & project delivery.	N/A
2.19	Cradle Coast Authority (CCA)	Administration & financial assistance.	N/A

The CCWMG is responsible for the implementation of the Strategy including the development and implementation of this Annual Plan.

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GLOSSARY OF ABBREVIATIONS

BCC	Burnie City Council
CCA	Cradle Coast Authority
CEO	Chief Executive Officer
CCC	Central Coast Council
CHC	Circular Head Council
CCWMG	Cradle Coast Waste Management Group
DCC	Devonport City Council
DWM	Dulverton Waste Management
ERF	Emissions Reduction Fund
FOGO	Food Organics Garden Organics
KC	Kentish Council
KPI	Key Performance Indicator
LC	Latrobe Council
MRF	Materials Recycling Facility
MSW	Municipal Solid Waste
NSRF	National Stronger Regions Fund
NTWMG	Northern Tasmania Waste Management Group
P&OO	Project & Operations Officer
RFQ	Request for Quote
SP Ref	CCWMG Strategy 2017-2022 reference number
TOR	Terms of Reference
WGPC	Waste Governance Project Coordinator
WSS	Waste Strategy South
WTS	Waste Transfer Station
WWC	Waratah Wynyard Council

1 INTRODUCTION

1.1 Cradle Coast Region

The Cradle Coast Waste Management Strategy 2017 – 2022 was ratified in June 2017 by the Cradle Coast Council's participating in the voluntary waste levy. Participating Council's include: Burnie City (BCC), Central Coast (CCC), Circular Head (CHC), Devonport City (DCC), Kentish (KC), Latrobe (LC) and Waratah-Wynyard (WWC).

The CCWMG is a committee of the Cradle Coast Authority (CCA) Board of Directors and is governed by the Terms of Reference (TOR) which is to be adopted on 25 June 2018. It is made up of skills based working group responsible for the implementation of the Strategy, including the development of this Annual Plan and Budget. The CCWMG representatives include:

- Sandra Ayton (Chair), General Manager Representative from the CCC;
- Dana Hicks, Service Level Representative from the WWC;
- James Brewer, Engineering & Projects Representative from the CHC;
- Chris Clark, Corporate Manager Representative for both the LC and KC;
- Matthew Atkins, Management Representative from the DCC; and
- Rowan Sharman, Engineering Representative from the BCC.

The CCA's Chief Executive Officer (CEO) is an ex-officio member of the CCWMG, providing corporate governance support and expertise. The CCA Representatives Group nominate an observer to attend the meetings on their behalf. These members include:

- Brett Smith, CEO from the CCA; and
- Don Thwaites, Observer on behalf of the CCA Representatives Group.

Dulverton Waste Management (DWM) provides project management support and waste expertise to the CCWMG and is represented by:

- Mat Greskie, CEO; and
- Mel Pearce, Project & Operations Officer (P&OO).

The CCWMG's strategic vision is to:

'Deliver a sustainable community in the Cradle Coast region of Tasmania by implementing strategies which minimise waste through increases in waste diversion and recovery.'

The Strategy details four key focus areas of the CCWMG:

1. **Waste diversion:** Diversion of materials from landfill to increase resource recovery, extend the life of existing landfills and reduce greenhouse gas emissions from waste.
2. **Regional planning & efficiencies:** Provide regional planning and coordination of waste infrastructure and services to provide improved resource recovery, delivering efficiencies and reducing costs of services/ waste infrastructure.
3. **Partnerships:** Maintain partnerships with government, planning authorities and the 3 waste regions to shape waste management policies and regulation to influence future regulatory requirements and to identify programs and infrastructure best delivered with a state-wide approach.

4. **Community engagement:** Work with the community and industry, through education and feedback, to encourage waste avoidance and reuse to improve the use of existing and future services.

The CCWMG have also set measurable and achievable objectives within the Strategy which will allow the CCWMG and member councils to track their progress over the 5-year plan. The objectives take the form of Key Performance Indicators (KPIs), which include:

1. By 2022, divert 50% of all MSW from local government landfill facilities across the region.
2. By 2022, increase the proportion of recycling bin receiving a pass mark as part of the recycling bin assessments to 90% across the region (based on the 2015-16 assessment pass rate of 81%).
3. By 2022, reduce incidents of illegal dumping at hotspot sites by 25% across the region (upon first establishing baseline data from council reports).
4. By 2022, member councils to be collection and reporting a standardised set (for material types, units, etc.) of data in relation to waste and resource recovery activities.

This Annual Plan and Budget details actions that incorporate the key focus areas and will assist the CCWMG in meeting the KPIs.

2 PROGRAMS FOR 2018/2019

2.1 Illegal Dumping Database (SP Ref/6)

Manage and report on the established illegal dumping database.

An illegal dumping database was developed on the Rethinkwaste website In June 2014, to provide local land owners and managers to report illegal dumping incidents. Reported incidents will assist the CCWMG in understanding illegal dumping problem and target those areas with illegal dumping funding.

DWM will continue to manage the database which includes:

- Following up land owners and managers with a reminder on the importance of reporting illegal dumping incidents;
- Assisting users with access difficulties as requested;
- Training new users on how to access and use the database;
- Updating user profiles as required; and
- Report on the data captured annually at the 30th of June.

2.2 Illegal Dumping Funding (SP Ref/7)

Conduct two rounds of illegal dumping funding.

The CCWMG are continuing the focus on illegal dumping, with funding available for Council projects targeted at addressing the issue.

Two rounds of funding will be carried out, giving Councils the opportunity to apply for illegal dumping clean up assistance, signage, CCTV and any other relevant project initiatives. Priority will be given to applicants who are actively utilising the illegal dumping database to report incidents. Successful applicants will be provided with a report template for completion, which will provide the CCWMG with an understanding of the effectiveness of the funding.

Where possible the CCWMG will continue to work with relevant Tasmanian Government departments, to support the development of a state wide approach to illegal dumping.

2.3 WTS Best Practice Improvements (SP Ref/13)

Assist Councils in improving transfer stations in line with the Best Practice Guidelines.

The CCWMG will conduct one round of funding for Councils to apply for assistance in improving their transfer stations in line with the Transfer Station Best Practice Guidelines. Councils are encouraged to apply for funding which addresses issues raised in the Cradle Coast Transfer Station Audit Report, however other initiatives will also be considered.

2.4 WTS Material Diversion (SP Ref/14)

Assist Councils in implementing recommendations from the 2017/18 Additional Material Diversion Options investigation report.

In 2017/18 Blue Environment were engaged to investigate opportunities for Council owned waste transfer stations (WTS) to improve resource recovery and divert waste from landfill. This investigation is currently in progress and the outcome will include recommended actions at a Council level and also regionally.

The CCWMG have funds available to assist in the implementation of a recommended initiative(s).

2.5 Community Based Recycling Initiatives (SP Ref/15)

Funding assistance for community groups to implement waste collection and diversion initiatives.

Develop an application process and selection criteria, for community groups / not for profit organisations to apply for funding assistance for waste and resource recovery projects and initiatives.

One round of funding will be available and some examples of eligible projects include:

- Reimbursement of waste disposal fees for public place litter collection;
- Bin hire (i.e. co-mingled recycling) and collection at a community event;
- Purchase of tools or equipment that may assist in minimising waste (i.e. replacing something that's disposable with something reusable);
- Upgrade of infrastructure which will reduce waste production; and
- Any other initiatives that meet the grant criteria.

2.6 Recycling Bin Assessments (SP Ref/16)

Undertake residential recycling bin assessments and contamination education across the region.

The CCWMG are continuing to work towards the KPI target of increasing pass results to 90%, by carrying out another round of recycling bin assessments and education.

Similar to previous years, DWM will work with Veolia to select a mixture of previously assessed and new areas (where possible) to conduct the bin assessments. Data will be captured regarding the types of contaminants appearing in the kerbside bins and one-on-one education will be provided to residents about their recycling habits.

Upon completion of these assessments a final report will be generated detailing the following:

- Results of the assessment;
- Comparison with previously assessed areas;
- The effects the media campaign may have had on bin contamination; and
- Recommendations for a targeted behaviour change media campaign in 2019/20.

\$15,000 has been allocated for the implementation and management of a communications campaign as recommended by the 2017/18 Recycling Bin Education & Assessments Report.

2.7 Household Battery Recycling (SP Ref/18)

Continue to fund a free household battery recycling program to be managed by councils.

The CCWMG are funding a free household battery recycling service, with drop off points available at Council offices and WTS. This services provides residents with an opportunity to divert their batteries from landfill and as a consequence preventing the toxic metals that they contain from entering into the environment.

\$5,000 has been allocated for the management and implementation of a communications campaign which will assist in raising awareness of this free service. The campaign will include a mix of advertising mediums including radio and online advertising. Other zero cost initiatives will be undertaken to assist Councils in promoting this project through methods such as the Mayors Message, Facebook posts, website updates and media releases.

2.8 Hazardous Waste Collection (SP Ref/19)

Tender for and conduct a household hazardous waste collection event.

Develop tender documents and tender for a household hazardous waste collection and recycling event, to enable residents to safely dispose of their unwanted and out-of-date household products. The event will be accompanied by an awareness campaign which will encourage residents to take advantage of the opportunity to dispose of their hazardous waste.

Opportunities to collaborate with the NTWMG and Waste Strategy South (WSS) will also be investigated.

2.9 Waste Governance Project Coordinator (SP Ref/30)

Fund a role within the CCWMG to manage stakeholder group member engagement.

In 2015 the CCWMG resolved to support the move towards a Joint Authority and in 2017/18, the CCWMG undertook a recruitment process for a Waste Governance Project Coordinator (WGPC).

The WGPC will be responsible for working with participating councils to assist with reaching a decision on the way forward in regard to regional waste governance through a joint authority model. Depending on the outcome, this engagement may be extended to assist with implementing the move to a Joint Authority.

2.10 Annual Industry Workshop (SP Ref/41)

Facilitate an industry workshop/forum to facilitate sharing of waste management and resource recovery ideas.

The CCWMG will facility an annual industry workshop/forum, to encourage innovation and sharing of waste and resource management practices. The outcomes of the 2017/18 workshop will be considered when organising this event.

2.11 Education & Promotion – Year 2 (SP Ref/47)

Implementation of year 2 of the state-wide Communications Plan to promote correct waste and recycling practices.

In collaboration with the NTWMG and WSS, implement the waste education and promotion activities in accordance with Year 2 of the Tasmanian Waste Management Communications Plan 2017/22. The development of a Request for Quote (RFQ) is also required to determine the communications expert and coordinator of the service for year 3 (2019/20) and 4 (2020/21) of the communications plan.

2.12 Schools Program (SP Ref/48)

Visit schools to provide waste education / presentation.

Work with schools to undertake waste education presentations. Should the opportunity arise attend school events to maximise impact and coverage (e.g. Kids4Kids). The presentation will focus on correct kerbside recycling habits and encouraging the children to think about the correct bin for their waste items.

2.13 Rethink Waste Website (SP Ref/49)

Management and ongoing improvements to the Rethink Waste Website

Coordinate with member councils and other regions to provide consistent updates and improvements to the Rethinkwaste.com.au website.

This may include:

- An annual update of information on Council pages;
- Addition/updating of photos and images being displayed;
- Improvements to access of information and usability; and
- Annual hosting and photo library fee.

2.14 Public Events (SP Ref/51)

Host an education stall at 2 public events

In 2017/18, the CCWMG hosted education stalls at the North West Ecofest event and the Wynyard Farmers Market. This year two new events are to be identified for attendance and if required collateral (banners, brochures, signs etc.) will be developed for utilisation at these events.

2.15 WTS Staff Training

Fund an asbestos awareness training session for two WTS staff from each Council.

In January 2013 there was a change to the Work Health and Safety Act (Regulation 445) which resulted in asbestos awareness training being a requirement for all people who may come into contact with asbestos. As a consequence the CCWMG funded asbestos awareness training for WTS staff within the region.

Another round of asbestos awareness training is available for new WTS staff or as a refresher for existing staff. Councils are to nominate 2 attendees for this training.

2.16 Landfill Audit Findings (SP Ref/17)

Implement recommendation(s) from the 2017/18 Landfill Audit Report

In 2017/18 landfill audits were undertaken by A.Prince Consulting at the Dulverton, Port Latta and Ulverstone Landfills. Utilising the findings from these audits, carry out an education campaign or resource recovery initiative.

2.17 Regional Waste Data Collection

Support the Regional Waste Data Collection Portal

Input waste data captured at each Council WTS and Resource Recovery Centre into the regional waste data collection portal.

DWM will extract the data entered by each Council and provide quarterly waste reports to the CCWMG.

2.18 Project Management of the CCWMG Annual Plan and Budget projects

Dulverton Waste Management (DMW) waste expertise and project delivery

DMW provides waste expertise and project delivery services to the CCWMG. They are largely responsible for the delivery of the initiatives detailed in this Annual Plan and Budget.

For a management fee, DWM provides the following services:

- Waste expertise and project delivery services to the CCWMG;
- Administer the regional kerbside recyclable collection contract;
- Project management of the CCWMG Annual Plan and Budget;
- Foster networks and support other regional waste groups, industry and government contacts in the waste field;
- Preparation of the CCWMG Annual Plan and Budget;
- Preparation of the CCWMG Annual Report;
- Preparation of the CCWMG meeting agenda and minutes; and
- Prepare regional responses to Industry, State and Federal matters if required.

2.19 Cradle Coast Authority

Administration and financial assistance.

Cradle Coast Authority provides administration assistance and finance support to the CCWMG.

3 FINANCIAL

The forecast 30/06/2018 closing balance of the Cradle Coast Authority managed Regional Waste Management Levy account is outlined in the following table:

Table 2: Forecast 2017/18 Closing Balance

Forecast 2017/18 Closing Balance Regional Waste Management Levy	
CCWMG Waste Levy Account balance as at 31/03/2018 <i>(Includes actual levy income collected to 28 February 2018 and other income received)</i>	442,228
Additional forecast expenditure from 01/04/2018 to 30/06/2018	(273,644)
Additional forecast waste levy income from 01/03/2018 to 30/06/2018	123,966
Forecast closing CCWMG Waste Levy Account balance at 30/06/2018	\$292,550

The 2018/19 Annual Plan and budget is based on the voluntary levy of \$5.00 per tonne. Under this scenario an estimated \$350,000 would be available to the CCWMG in 2018/19 to implement the initiatives from the 5 year strategy.

Table 3: Forecast 2018/19 Expenditure Summary

Forecast 2018/19 Expenditure Summary Regional Waste Management Levy	
Forecast closing CCWMG Waste Levy Account balance 30/06/2018	292,550
Forecast 2018/19 levy funds received	350,000
Forecast Interest Income	4,000
Total Fund	\$646,550
2018/19 Projects/ Activities	\$589,045
Total Expenditure	\$589,045
Forecast closing CCWMG Waste Management Levy Account balance 30/06/2019	\$57,505

4 REPORTS/RESOURCES

Below is a reference list of past reports and resources that may assist the CCWMG in implementing future projects:

Table 4: Reports & Resources

Report No	Report/Resource Name	Author	Date
RN 18-03	Chinese Import Restrictions for Packaging in Australia	Aus Packaging Covenant Org	30/03/2018
RN 18-02	CCWMG Annual Plan & Budget 2018/19	DWM	20/03/2018
RN 18-01	2017/18 Recycling Bin Education & Assessments Report	DWM	28/02/2018
RN 17-09	CCWMG Annual Report for 2016/17	DWM	9/10/2017
RN 17-08	Tasmanian Waste Management Communications Plan 2017-22	Etela	26/09/2017
RN 17-07	Australian National Waste Report 2016	Blue Environment	20/06/2017
RN 17-06	CCWMG Strategic Plan 2017-2022	Blue Environment	7/06/2017
RN 17-05	CCWMG Annual Plan & Budget 2017/18	DWM	30/06/2017
RN 17-04	Illegal Dumping End of Year Report 2016/17	DWM	30/06/2017
RN 17-03	Cradle Coast WMG Strategic Plan 2017-2022	Blue Environment	7/06/2017
RN 17-02	CCWMG WTS Audit: Results Report	MRA Consulting	1/05/2017
RN 17-01	LGAT Waste & Resource Management Strategy	MRA Consulting	10/03/2017
RN 16-07	Recycling Bin Assessments	DWM	16/08/2016
RN 16-06	Illegal Dumping End of Year Report	DWM	4/07/2016
RN 16-05	CCWMG Annual Plan & Budget 2016/17	DWM	8/07/2016
RN 16-04	CCWMG Annual Report for 2015/16	DWM	2/11/2016
RN 16-03	E-Waste Tender – Initial Assessment	DWM	29/04/2016
RN 16-02	WTS Data Collection	DWM	20/04/2016
RN 16-01	Gas Cylinder Decommissioning Investigation	MRA Consulting	23/02/2016
RN 15-09	CCWMG Annual Plan & Budget 2015/16	DWM	5/06/2015
RN 15-08	CCWMG Annual Report for 2014/15	DWM	16/11/2015
RN 15-07	Illegal Dumping End of Year Report	DWM	2/07/2015
RN 15-06	CCWMG 2014/15 Recycling Assessments Report	DWM	31/08/2015
RN 15-05	Tasmanian Waste Levy Benefit Study	MRA Consulting	21/01/2015

RN 15-04	C&D Investigation Report	DWM	4/05/2015
RN 15-03	Mattress Recycling Options Report	DWM	27/04/2015
RN 15-02	Household Hazardous Waste Report – Project Completion	DWM	6/02/2015
RN 15-01	Illegal Dumping Interim Report	DWM	19/01/2015
RN 14-17	CCWMG Annual Plan & Budget 2014/15	DWM	2/06/2014
RN 14-16	CCWMG Annual Report for 2013/14	DWM	13/10/2014
RN 14-15	Tasmanian Waste Review	Blue Environment	1/03/2014
RN 14-14	CCWMG Residential Kerbside Bin Audit	EC Sustainable	7/11/2014
RN 14-13	Household Hazardous Waste Report - Project Update	DWM	23/09/2014
RN 14-12	Coordinated Gov & Mgt of Waste Infrastructure & Services (Part 2 & 3 Report)	MRA Consulting	24/10/2014
RN 14-11	Coordinated Gov & Mgt of Waste Infrastructure & Services (Part 1)	MRA Consulting	24/10/2014
RN 14-10	CCWMG 2013/14 Recycling Bin Assessment Report	DWM	1/09/2014
RN 14-09	Cradle Coast Transfer Station Audit Report	Blue Environment	1/09/2014
RN 14-08	Feasibility Study - C&D Waste Processing in the N & NW of Tasmania	Hyder Consulting	11/06/2014
RN 14-07	FOGO household collection report for CCWMG to consider & issue to member Councils	CCWMG	13/02/2014
RN 14-06	C&D Waste Management in the North & North West of Tasmania	Hyder Consulting	5/06/2014
RN 14-05	Waste Transfer Station Best Practice Guidelines	Blue Environment	30/01/2014
RN 14-04	Data Collection Procedures & Systems for Waste Transfer Stations (WTS)	Blue Environment	30/01/2014
RN 14-03	Pricing Model Tool	Blue Environment	17/02/2014
RN 14-02	Regional Strategies for Sustainable Management of Recyclables	MRA Consulting	17/02/2014
RN 14-01	Best Practice Guide for Sustainable Procurement in Councils	DWM	21/02/2014
RN 13-07	CCWMG Annual Plan & Budget 2013/14	DWM	26/07/2013
RN 13-06	Kerbside Organics Collection Trial - Final Study Survey Summary	DWM	4/07/2013
RN 13-05	Food & Garden Organics (FOGO) Household Options Assessment	MRA Consulting	9/07/2013
RN 13-04	An Assessment of the Potential Financial Impacts of a CDS on LG in Tas	Local Government Association of Tasmania (LGAT)	1/12/2013

RN 13-03	Signed MOU - Joint Communications Activities	CCWMG, NTWMG & SWSA	23/04/2013
RN 13-02	Employment Opportunities Through Reuse & Recycling Activities	MRA Consulting	11/01/2013
RN 13-01	Illegal Dumping Report	DWM	1/11/2013
RN 12-07	CCWMG Annual Plan & Budget 2012/13	DWM	25/06/2012
RN 12-06	Waste Minimisation & Reuse Study for CCWMG	APC Environmental Management	1/08/2012
RN 12-05	Communications Plan 2012-2014	Cradle Coast Authority	1/06/2012
RN 12-04	Cradle Coast Waste Management Group (CCWMG) 5 Year Strategic Plan 2012-2017	APC Environmental Management	1/06/2012
RN 12-03	Biomass Audit – Cradle Coast Region	DWM	1/06/2012
RN 12-02	Commercial Recycling Collections Report	DWM	21/06/2012
RN 12-01	Recycling Risk – Cradle Coast Region Report	MRA Consulting	8/08/2012
RN 11-06	CCWMG Annual Plan & Budget 2011/12	DWM	7/07/2011
RN 11-05	Silage Wrap Report	Veolia Environmental Services	1/10/2011
RN 11-04	Kerbside Organics Collection Service Pilot Trial Bus Case	Hyder Consulting	19/01/2011
RN 11-03	Introduction of Kerbside Organics Collection Service Bus Case	Hyder Consulting	19/01/2011
RN 11-02	Northern Tasmania Landfill Audit Report	APC Environmental Management	1/10/2011
RN 11-01	CCA Illegal Dumping Strategy	Landscape & Social Research Pty Ltd	1/11/2011
RN 10-04	Nthn Kerbside General Waste Audit Report	DWM	1/02/2010
RN 10-03	NW Kerbside General Waste Audit Report	DWM	1/02/2010
RN 10-02	Kerbside Recycling Contamination in Australia	MRA Consulting	25/05/2010
RN 10-01	Landfill Levy – Options & Strategy	MRA Consulting	1/09/2010
RN 09-02	CCWMG Annual Plan & Budget 2009/10	DWM	23/07/2009
RN 09-01	Feasibility Study of a Container Deposit System for Tasmania	Hyder Consulting	28/05/2009
RN 08-01	Plastic Shopping Bags	Justin Jones	1/01/2008
RN 07-01	Independent Assessment of Public Place Recycling	Hyder Consulting	25/07/2007
RN 04-01	Regional Waste Management Audit	GHD	1/06/2004

6.0 INFRASTRUCTURE AND WORKS BI-MONTHLY UPDATE

6.1 INFRASTRUCTURE AND WORKS REPORT

File: 29528 D520893

RELEVANCE TO COUNCIL'S PLANS & POLICIES

Council's Strategic Plan 2009-2030:

- Strategy 5.4.1 Provide timely, efficient, consistent and quality services which are aligned with and meet our customers needs

SUMMARY

This report provides a summary of the activities undertaken by the Infrastructure and Works Department during the months of April and May 2018.

BACKGROUND

The report is provided to the Infrastructure, Works and Development Committee and aims to update Aldermen and the community on matters of interest. The functional areas of Council covered by this report are:

- Asset Management Program (forward planning and maintenance)
- Capital Works
- Roads, Footpaths and Cycleways
- Streetscape Design (incl lighting, signs, furniture, vegetation)
- Stormwater Management
- Traffic Management
- Waste Management
- Recreation Reserves (incl playgrounds, parks and gardens)
- Sporting Grounds and Facilities
- Tracks and Trails
- Public Buildings (incl public halls, toilets)
- Marine Structures (incl jetties, boat ramps)
- Recreation and open space planning

STATUTORY REQUIREMENTS

Council is required to comply with the provisions of the *Local Government Act 1993* and other relevant legislation.

DISCUSSION

1. 2017/2018 Capital Works Program

1.1. Work is well advanced on the 2017/18 Capital Works Program. The monthly capital works report which combines both the physical progress and the financial status has been attached to this report. Overall the program is progressing as planned. A number of projects will be carried forward for various reasons and further detail will be provided in a future report, however of note the following projects have been delayed:

- Formby Road/Best Street intersection – awaiting finalisation of LIVING CITY hotel design;
- Bishops and Squibbs Road projects – awaiting environmental approvals;

Report to Infrastructure Works and Development Committee meeting on 18 June 2018

- Pool Filter replacements – awaiting material delivery;
- Plant replacements including garbage truck – awaiting delivery;
- East Devonport toilet block – delay with design commencement due to timing of Council decision.

The total value of these projects will exceed \$1.5M. In addition to this amount part of the LIVING CITY Stage 1 budget and the DECC Art Gallery integration project will be carried forward to align with construction timing.

- 1.2. The Saleyard Road renewal project was completed in May. This project renewed and widened Saleyard Road, facilitating safe access for B-doubles and renewed the intersection with Devonport Road.



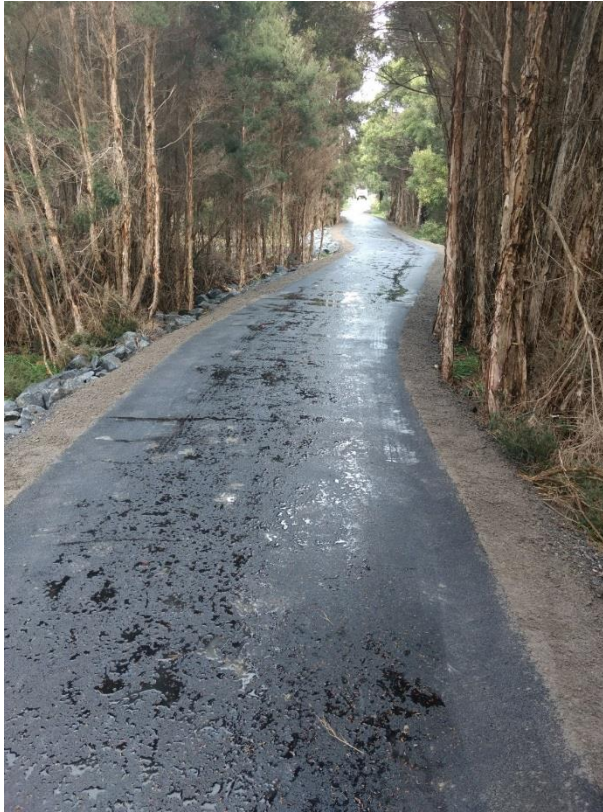
- 1.3. The Edward Street footpath renewal project is nearing completion. This project has improved pedestrian accessibility and has continued the rollout of construction materials specified in Council's streetscape guidelines.



- 1.4. The James Street renewal project is nearing completion. This project included cement stabilisation of the pavement.



- 1.5. Renewal of a 200m section of path near Waverley Road has been completed. This section was identified for renewal following inspections of high use paths.



- 1.6. Work has started on the East Devonport Fitness Equipment and is expected to be open to the public in July. The layout includes equipment for use by people with limited mobility as well as equipment similar to the installation at Mersey Bluff.



- 1.7. Work to install stormwater drainage on the North East side of the main Maidstone Park oval is complete. This will improve access and amenity for spectators.



- 1.8. Detailed analysis of the open drains on Webberleys Road has showed that the installation of a new culvert as identified in the Capital Works Program is likely to have considerable negative impacts, including overloading the drain on the eastern side of the road, which may impact a water source used by two properties. The best course of action is to line the existing open drain with a smooth lining to prevent erosion and increase capacity. This work will be an operational expense, and the capital works will not proceed. Local stakeholders support this outcome.
- 1.9. A scissor lift has been purchased which will be housed at the paranaple centre and used for building maintenance and other work at heights.



1.10. The shade sail covering the Mersey Bluff playground has been renewed.



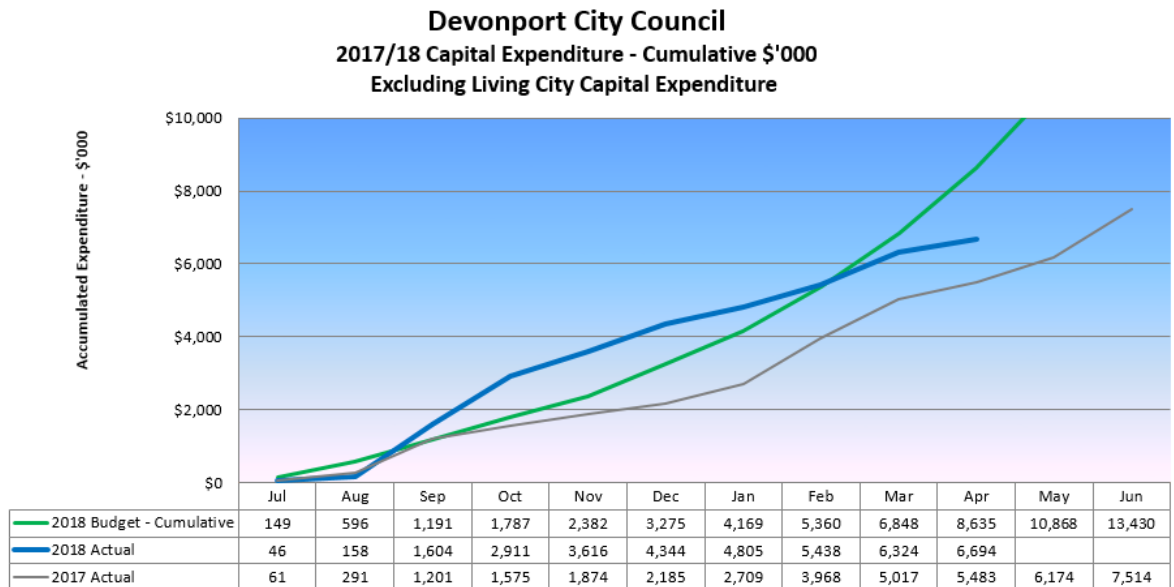
1.11. The tender for the Southern Rooke Street Renewal project has been advertised and closes on 26 June 2018. Tenders have been requested to select one of two construction windows to avoid the Christmas shopping period and tenderers who propose construction methodologies that minimise the impact on Rooke Street business will be assessed favourably.



1.12. Following extensive observations of the use of the Victoria Parade boat ramp, and consideration of feedback provided by users, additional work will be undertaken on the ramp in June. Work includes widening of the entry lane to increase the area available for preparing a boat for launch. This will remove a bottleneck on the site that causes frustration for users. The cost of this work can be accommodated within the approved budget for this project.

A risk assessment was undertaken on the section of path next to the road, assessing the risk to pedestrians and analysing the need for a barrier between the road and the path, which was requested by members of the public. The risk assessment found that the new path alignment exposes pedestrians to a lower risk level than the previous layout and that a barrier is not required.

1.13. The following graph details the capital expenditure to date excluding LIVING CITY capital expenditure:



2. Management

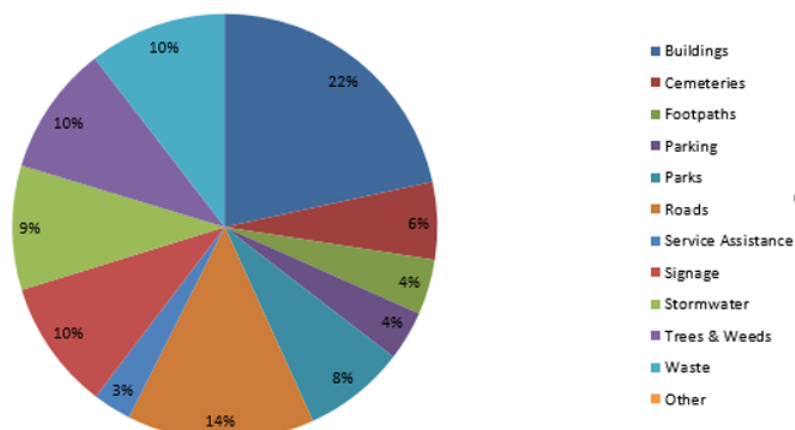
2.1. A Cemetery Administration role has been created, providing a part time administration and customer service presence at the Mersey Vale Cemetery. This will improve service delivery to Funeral Directors and the public and will reduce the administration burden on Works staff. The role was resourced from Council's existing Customer Service team following an internal recruitment process.

2.2. The following table is a summary of the action requests for the Infrastructure and Works Department:

Balance of Action Requests as at 26/3/2018	579
Number of Action Requests created 27/3/2018 to 31/5/2018	496
Number of Action Requests completed 27/3/2018 to 31/5/2018	492
Balance of Action Requests as at 1/6/2018	583

2.3. The following graph details the breakdown of the action requests completed during April and May:

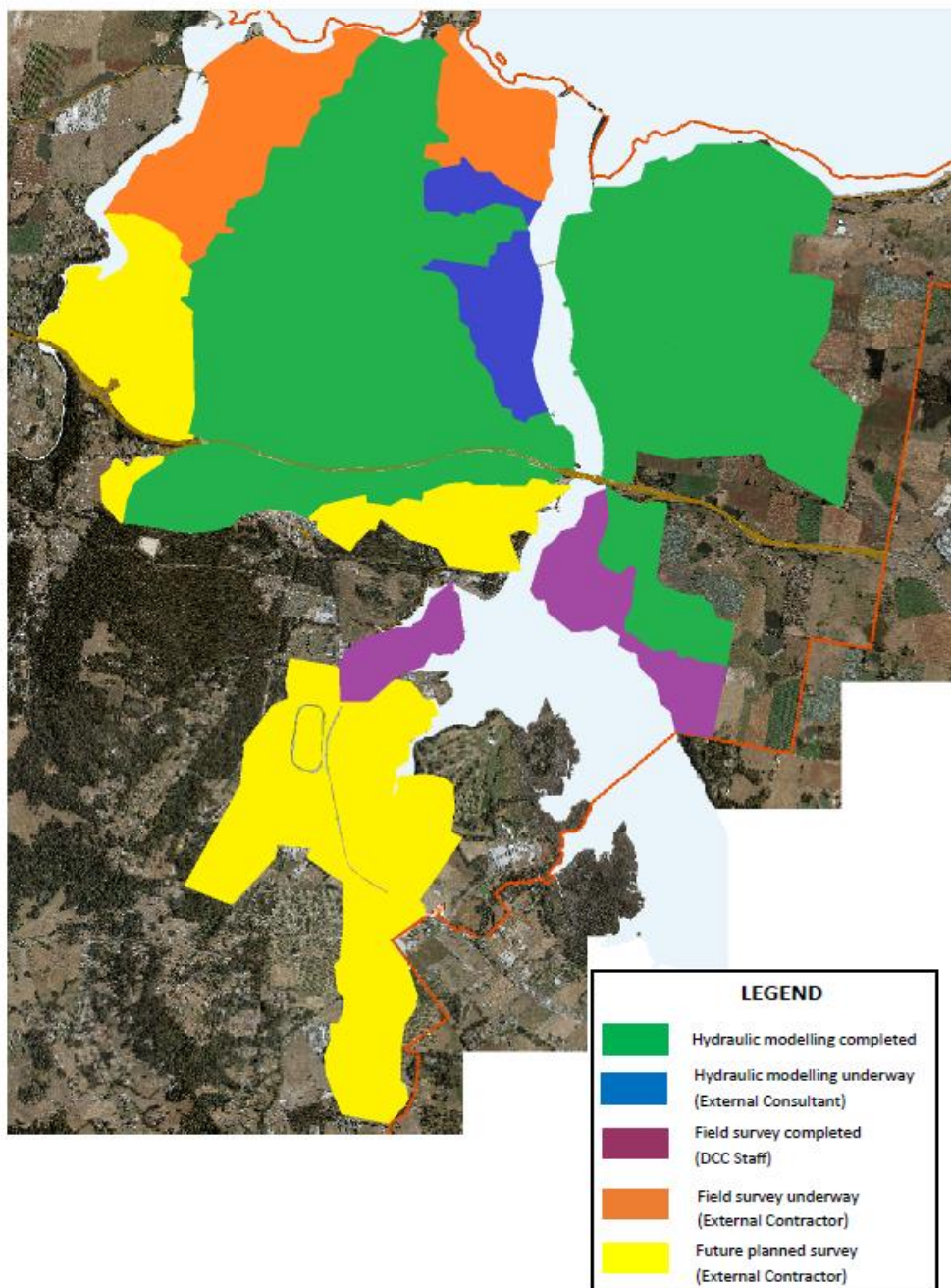
Completed Action Requests Bi-monthly Breakdown



3. Technical and Engineering

- 3.1. Stakeholder consultation has been completed for the Mersey Bluff Precinct Pedestrian Parking and Traffic Study and a draft report has been delivered for review. Once this review is complete, the study will be reported to Council.
- 3.2. Progress is being made across many of Council's urban stormwater catchments to assess the capacity of the existing systems and undertake a risk assessment as required by the *Urban Drainage Act 2013*. A report on the East Devonport catchments is being completed (shown as green below with other completed catchments), hydraulic modelling is being undertaken on CBD catchments (blue), a survey of existing assets is underway in the Bluff and West Devonport catchments (orange) and data is being prepared for Spreyton catchments to be surveyed in 2018-19 (part of the yellow area).

DCC—Stormwater Catchments



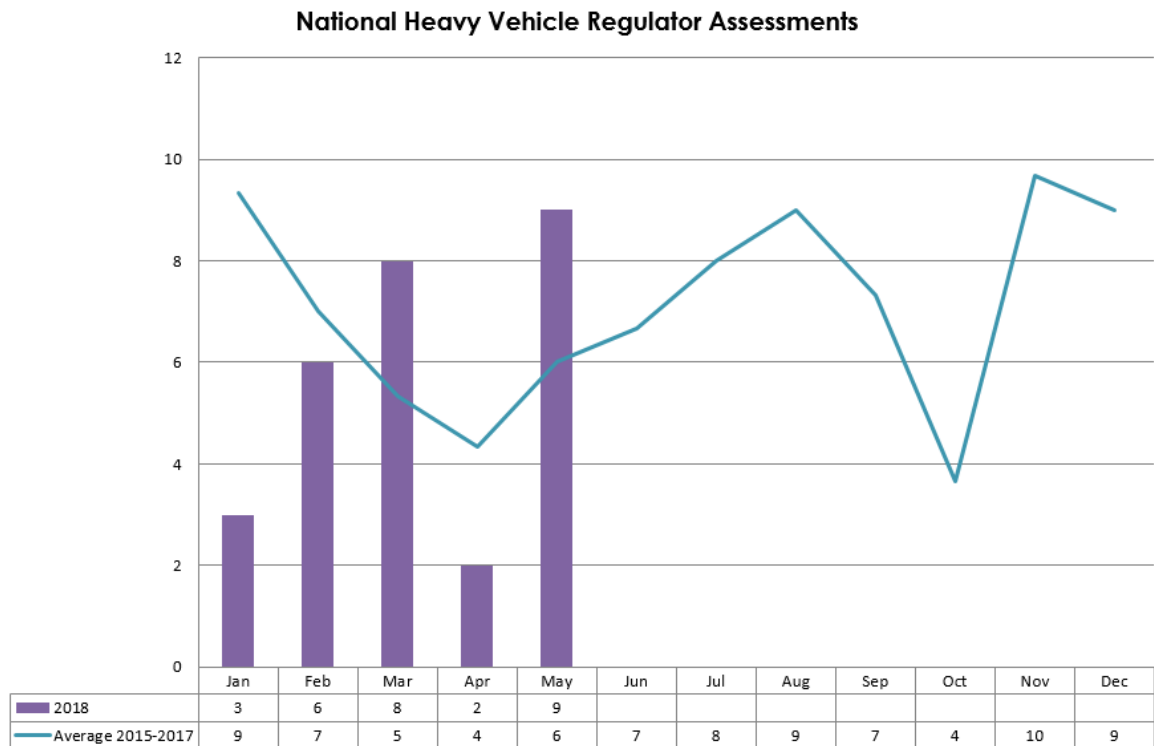
3.3. Council has been working with the Department of State Growth and Merseylink on a review of the public bus network. New routes will result in more direct services and more frequent services but will require many bus stops to move and some other infrastructure changes. The new routes are scheduled to commence in January 2019.

3.4. The following is a summary of the projects capitalised in April and May.

Number of projects capitalised in Apr & May	28
Total value of capitalisations in Apr & May	\$3.53M
Total value of Works in Progress (WIP) as at 31/5/2018	\$61.6M*
Number of projects awaiting capitalisation next month	13

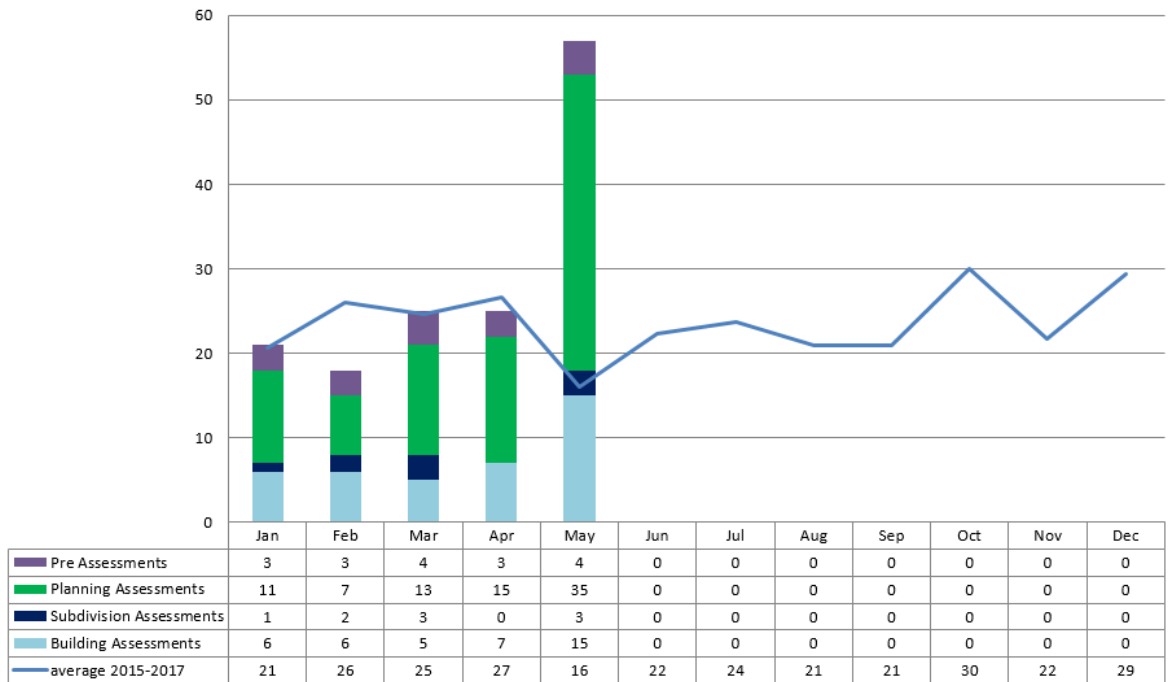
* includes \$56.1M LIVING CITY costs yet to be capitalised

3.5. Two National Heavy Vehicle Regulator Assessments were completed in April and nine were assessed in May. The following graph details the National Heavy Vehicle Regulator Assessments that have been issued this year compared to previous years:



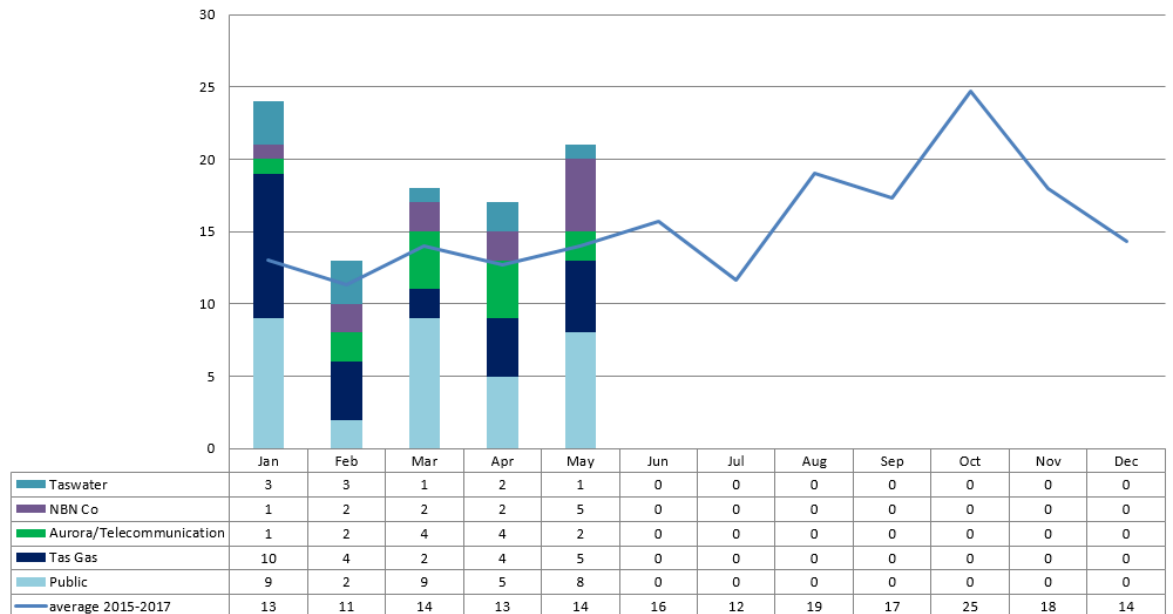
3.6. The following graph details the Engineering Assessments for Development Applications that were completed last year compared to previous years:

Engineering Development Assessments



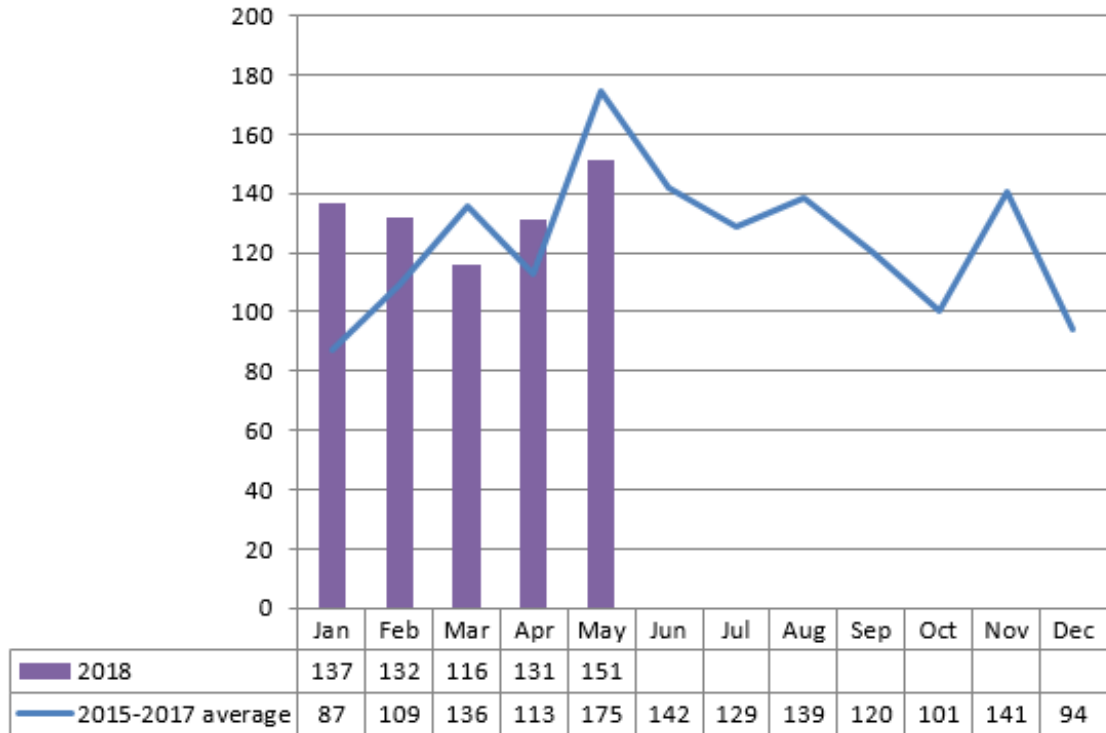
3.7. 17 Road Reserve Permits were issued in April, 21 permits were issued in May. The following graph details the permits that were issued this year compared to previous years:

Road Reserve Permit Assessments



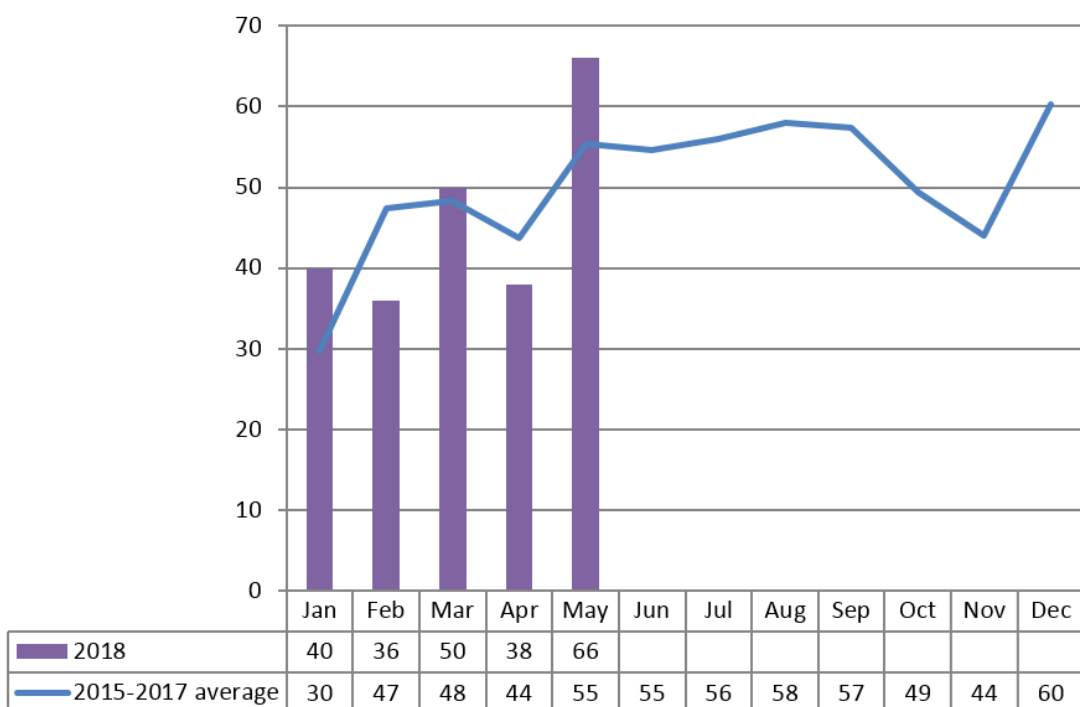
3.8. 131 Dial Before You Dig requests were processed in April and 151 in May. The following graph details the Dial Before You Dig requests that have been processed this year compared to previous years:

DBYD - Dial Before You Dig Requests



3.9. 38 Section 337 Certificates were processed in April and 66 in May. The following graph details the 337 Certificates that have been assessed by the Infrastructure and Works Department this calendar year compared to previous years:

337 Certificate Requests



4. Operational Contracts

4.1. The following table details the contracts managed within the Infrastructure and Works Department that have been extended this financial year:

Contract	Contract Period	Extension Options	\$ Value (Exc. GST)	Contractor
Contract –1276 Waste Transfer	30/11/2017 option 1+1	The original contract signed in June 2014 was for a 36 month period and had an option for two 12 month extensions. Further to a review the option for the additional 12 months was accepted.	\$247,159 per annum	Veolia Environmental Services
Tree Maintenance and Removal Services	30/4/2018 option 1+1	The original contract signed in May 2017 was for a 12 month period and had an option for a further one year plus one year extension. Further to a review the option for the additional 12 months was accepted.	Schedule of Rates	A1 Trees

5. Civil Works and Stormwater Maintenance

5.1. Maintenance in accordance with the Service Level Document, undertaken in April and May included:

- Clearing of silt from the Gatenby Drive stormwater detention basin, which was able to be used to dress the former Maternity Hospital site before seeding.
- Major patching work on William Street between Middle Road and Valley Road.
- Patching on Kelcey Tier Road.
- Cleaning of pavers in Stewart Street. A before and after comparison is shown below.



5.2. In June it is anticipated that civil works and stormwater maintenance works will include:

- Various sections of footpath replacement identified from inspections
- Patching of Middle Road and Olive Court

- Repair of a section of Arden Avenue where a spring has emerged and damaged the road

6. Parks and Reserves Maintenance

6.1. Maintenance in accordance with the Service Level Document, undertaken in April and May included:

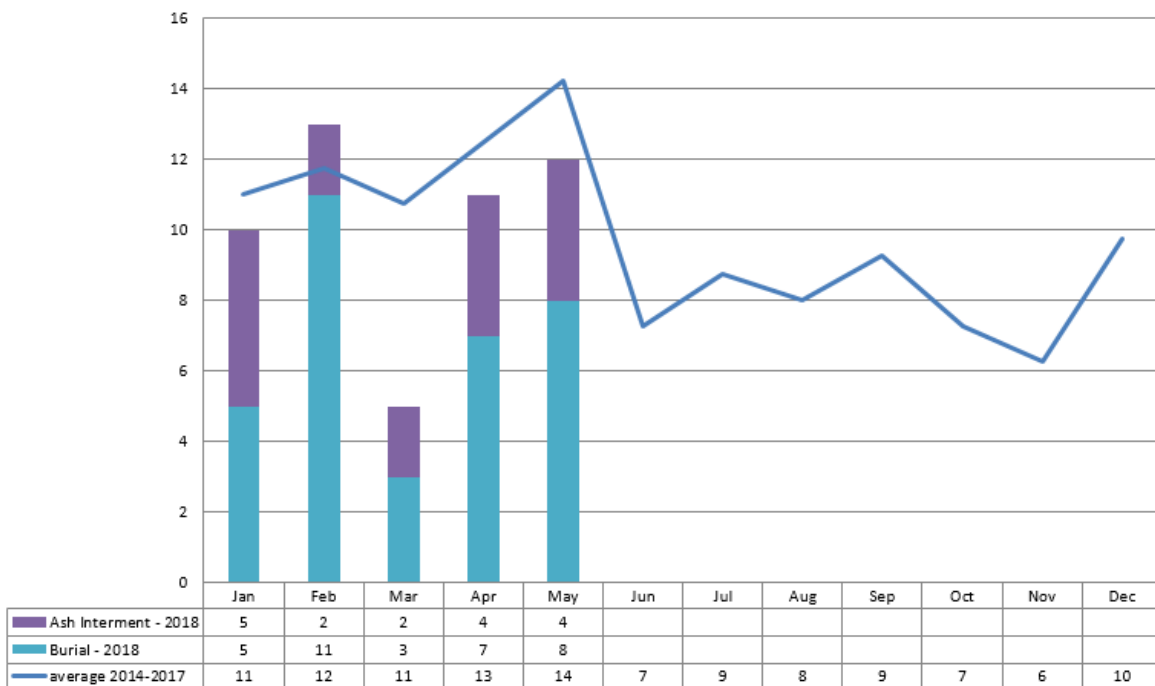
- Fertilisation of sports grounds
- Mulching of garden beds
- Setting out of sports grounds for winter sports
- Tree inspections of street trees

6.2. In June, it is anticipated that parks and reserves maintenance works will include:

- Replacement of street trees as identified in inspections
- Aeration of sports grounds to alleviate waterlogging
- Mulching of Mersey Vale Cemetery Memorial Garden

6.3. Mersey Vale Memorial Cemetery interment figures for last year compared to previous years are as follows:

Mersey Vale Cemetery Interment Figures



7. Building and Facilities Maintenance

7.1. Maintenance in accordance with the Service Level Document, undertaken in April and May included:

- Maintenance at the Cenotaph in preparation for ANZAC Day
- Upgrade power sources at Bluff Plaza to facilitate events
- Replacement of the ridge cap of the table tennis building at the Devonport Recreation Centre
- Internal and external painting of Formby Road car park toilets

- Stain external plywood panels at Surf Club



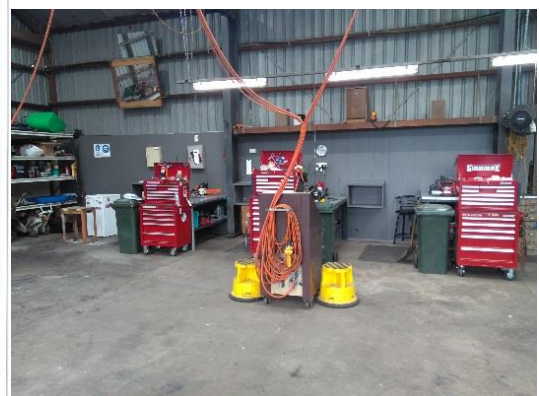
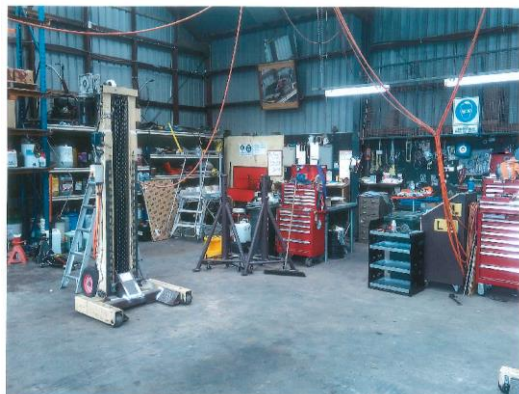
7.2. In June it is anticipated that building and facilities maintenance works will include:

- Replacement of external doors at Meercroft Park and Devonport Oval.
- Assembly of new picnic tables ready for installation at Splash.

8. Plant and Fleet Maintenance

8.1. Plant and fleet maintenance has been carried out during April and May to comply with service schedules and minimise down time. Items of note include:

- The tyres of the Waste Transfer Station loader were changed. Historically these were changed every 12 months. However, through consultation with suppliers, a tyre has been sourced that is scheduled to last 18 months.
- A major overhaul of the workshop layout was undertaken, using knowledge of LEAN principles obtained through recent training. The workshop is now a safer and more efficient work environment. Before and after photos are shown below.



8.2. In June it is anticipated that plant and fleet maintenance works will include:

- Servicing of plant and fleet vehicles
- Reactive maintenance as required

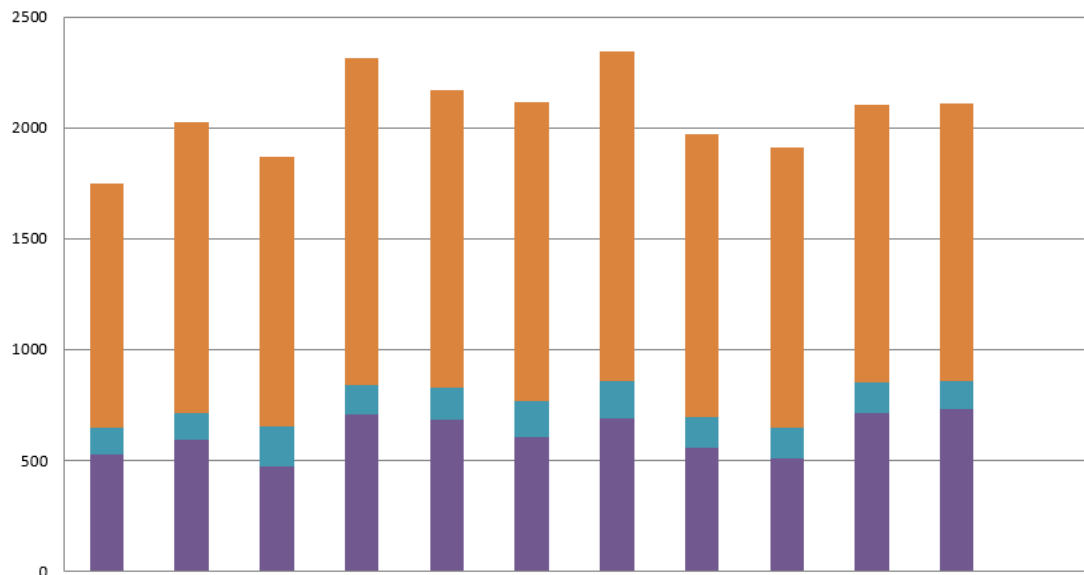
9. Waste Management Operations

9.1. Waste Management Services were conducted in accordance with the Service Level Document during April and May. Items of note include:

- 406 drums were processed for DrumMuster in April and 756 were processed in May.

9.2. The following graph details the volumes of waste and recycling from the domestic collection services and the total volume of waste to landfill from the Spreyton Waste Transfer Station:

Waste & Recycling Monthly Figures



	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17	Jan-18	Feb-18	Mar-18	Apr-18	May-18	Jun-18
Total Waste to Landfill (tonnes)	1100	1313	1215	1472	1343	1351	1487	1276	1263	1256	1251	
Domestic Recycling (tonnes)	122	124	182	133	141	158	164	142	143	134	125	
Domestic Waste (tonnes)	524	590	473	707	685	607	691	555	507	716	734	

9.3. The following table details the monthly figures for the Spreyton Waste Transfer Station:

Item	March 2018	April 2018	May 2018	17/18 Total	16/17 Total	15/16 Total
Asbestos – large loads	1.06 tonnes	1.76 tonnes	0 tonnes	9.94 tonnes	11.02 tonnes	12.8 tonnes
Asbestos – small loads	14 m³	19 m³	11 m³	180 m³	205 m³	218m³
Mattresses	51	82	71	734	695	500
Vehicle Loads – up to 0.5m³	295	704	510	4,694	4,859	7,958
Vehicle Loads – 0.5m³ to 1.5m³	736	1,201	1,148	10,694	13,985	12,492
Vehicle Loads – 1.5m³ to 2m³	443	615	396	5,895	6,422	6,548
DCC Garbage Trucks (Domestic & Commercial Collection Services)	627 tonnes	893 tonnes	886 tonnes	8,526 tonnes	9,192 tonnes	9,376 tonnes

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Steel Recycling	51 tonnes	103 tonnes	84 tonnes	770 tonnes	897 tonnes	843 tonnes
e-Waste	0 tonnes	0 tonnes	0 tonnes	0 tonnes	0 tonnes	9.9 tonnes
Tyres	12	16	27	331	293	359

COMMUNITY ENGAGEMENT

The information provided above details any issues relating to community engagement.

FINANCIAL IMPLICATIONS

Any financial or budgetary implications relating to matters discussed in this report will be separately reported to Council.

RISK IMPLICATIONS

Any specific risk implications have been outlined in the discussion above. Any specific issue that may result in any form of risk to Council is likely to be the subject of a separate report to Council.

CONCLUSION

This report is provided for information purposes only and to allow Council to be updated on activities undertaken by the Infrastructure and Works Department.

ATTACHMENTS

- [1.](#) Capital Works Program - May 2018

RECOMMENDATION

That it be recommended to Council that the Infrastructure and Works report be received and noted.

Author:	Michael Williams	Endorsed By:	Matthew Atkins
Position:	City Engineer	Position:	Deputy General Manager

Capital Works Income & Expenditure Report May 2018													
	Funding 2017/18				Expenditure 2017/18			Balance	Performance Measures				
	Annual Budget	Additional Funds Carried forward & adjustments	Total Budget Available	External Funding Included in Total	Actual	Commitments	Total Expenditure	Remaining Funds	Works Start	Works Completion	% Budget	Comments	
	\$	\$	\$	\$	\$	\$	\$	\$	Month	Month	Spent		
Summary													
Open Space & Recreation	759,400	194,998	954,398	97,054	192,671	219,953	412,624	541,774					
Buildings & Facilities	1,638,000	2,680,214	4,318,214	-	2,422,568	1,318,547	3,741,115	577,099					
Stormwater	610,000	161,927	771,927	-	568,350	29,525	597,875	174,053					
Transport	5,065,000	916,804	5,981,804	1,211,868	3,962,527	577,253	4,539,780	1,442,024					
Living City	39,900,000	9,929,021	49,829,021	7,499,250	32,318,146	368,475	32,686,620	17,142,401					
Plant & Fleet	549,100	267,051	816,151	-	232,356	383,923	616,279	199,872					
Other Equipment	399,200	188,495	587,695	-	177,121	32,416	209,536	378,159					
Total Capital Works	48,920,700	14,338,510	63,259,210	8,808,172	39,873,737	2,930,092	42,803,829	20,455,381					
Open Space & Recreation													
CP0128 Signage Strategy Actions		66,313	66,313		20,924	10,360	31,284	35,029	Sept - 17	Mar - 18	47.2%	Sports ground signage installed prior to Masters Games, signage for parks and public amenities has also been installed	
CP0129 Don River Rail Trail - Don to Tugrah gravel track		115,052	115,052		2,609	-	2,609	112,443	TBA	TBA	2.3%	Land acquisitions being finalised	
CP0130 Home Hill - Facility signage		5,000	5,000		-	-	-	5,000	TBA	TBA	0.0%	Signage to be installed once the branding for Home Hill is developed	
CP0131 Path lighting - Victoria Parade, 250m from Cenotaph north		8,633	8,633		6,703	-	6,703	1,930	completed	completed	77.6%		
CP0135 Meercroft Park - Re-clad external walls of change rooms	28,000		28,000		17,254	-	17,254	10,746	completed	completed	61.6%		
CP0134 Mersey Bluff Playground - Shade Sail Renewal	28,000		28,000		10,711	-	10,711	17,289	completed	completed	38.3%		
CP0136 Aquatic Ctr. O/door Filter vessels associated pipework and roof over	140,000		140,000		4,474	1,810	6,284	133,716	April - 18	Oct 18	4.5%	Contract awarded. Long lead time on equipment.	
CP0137 Vietnam Veteran's Memorial - BBQ shelter renewal	80,000		80,000		863	21,469	22,332	57,668	Feb - 18	Sep - 18	27.9%	Contractor engaged. Site works will not be completed until September 2018 due to contractor availability	
CP0138 Path Renewal Program	65,000		65,000		1,720	63,100	64,820	180	completed	completed	99.7%		
CP0139 Aquatic Centre - replace shade covers north & west of 50m pool	25,000		25,000		19,500	-	19,500	5,500	completed	completed	0.0%		
CP0140 Fitness Equipment East Devonport	217,400		217,400	97,054	47,599	103,834	151,434	65,966	May 18	June 18	69.7%	Civil construction 50% complete - Equipment supply and installation to start 14/06/2018	
CP0141 Julie Burgess Pontoon Lights	6,000	-	6,000		156	-	156	5,844	TBA	TBA	2.6%		
CP0142 Lovett St. Soccer Ground - new scoreboard & coach/players bench	50,000		50,000		42,272	4,880	47,152	2,848	completed	June 2018	94.3%	Minor work outstanding	
CP0143 Mersey Vale cemetery - Children's Area	100,000		100,000		-	14,500	14,500	85,500	TBA	TBA	14.5%	Designer has been engaged	
CP0144 Mersey Vale Cemetery - future columns for memorial garden	20,000		20,000		17,885	-	17,885	2,115	completed	completed	89.4%		
Total Open Space & Recreation	759,400	194,998	954,398	97,054	192,671	219,953	412,624	541,774			43.2%		
Buildings & Facilities													
CB0059 Public Art		23,418	23,418		-	-	-	23,418	TBA	TBA	0.0%		
CB0078 Works Depot - Vehicle wash bay		107,371	107,371		109,741	398	110,139	(2,768)	completed	completed	102.6%	Extra costs associated with Taswater permit	
CB0085 D/Port Dog's Home - Construction of 2 pens	80,000		80,000		160	-	160	79,840	TBA	TBA	0.2%		
CB0086 Payne Avenue toilet block	200,000		200,000		606	-	606	199,394	N/A	N/A	0.3%	Council decision, Res 256/17 (IWC 46/17) to reallocate funds to renew the East Devonport Foreshore toilet block.	
CB0087 Devonport Football Club - roof	50,000		50,000		44,633	-	44,633	5,367	completed	completed	89.3%		
CB0080 Art Gallery Integration Project	1,300,000	1,549,425	2,849,425		1,259,792	1,318,149	2,577,941	271,484	Dec - 2017	Oct 18	90.5%	Construction progressing	
CB0089 Devonport rec. Centre - additional toilet in men's squash change rooms	8,000		8,000		7,459	-	7,459	541	completed	completed	93.2%		
CB0090 169 Steele St - Property purchase		1,000,000	1,000,000		1,000,177	-	1,000,177	(177)	completed	completed	100.0%		
Total Facilities	1,638,000	2,680,214	4,318,214	-	2,422,568	1,318,547	3,741,115	577,099			86.6%		

	Funding 2017/18				Expenditure 2017/18			Balance	Performance Measures			
	Annual Budget \$	Additional Funds Carried forward & adjustments \$	Total Budget Available \$	External Funding Included in Total \$	Actual \$	Commitments \$	Total Expenditure \$	Remaining Funds \$	Works Start Month	Works Completion Month	% Budget Spent	Comments
Stormwater												
CS0053 Tugrah Road Duplication of pipe crossing		26,000	26,000		25,093	-	25,093	907	completed	completed	96.5%	
CS0055 Squibbs Road drainage improvements		66,886	66,886		3,055	11,550	14,605	52,281	TBA	TBA	21.8%	Project on hold awaiting Federal Government environmental approvals
CS0059 49 Sorell st stormwater renewal		69,041	69,041		53,490	-	53,490	15,551	completed	completed	77.5%	
CS0062 Minor stormwater works	30,000		30,000		21,073	-	21,073	8,927	completed	completed	70.2%	Work in Elizabeth St and Laycock Road complete
CS0063 William St. SW catchment upgrade - Stage 7	250,000		250,000		231,850	-	231,850	18,150	Jan-18	Jun-18	92.7%	Additional expenditure approved by Council (min no 226/17) based on final design. Minor work by Tasrail pending
CS0064 Webberleys Road - new culvert	15,000		15,000		4,042	-	4,042	10,958	N/A	N/A	26.9%	Proposed work will not achieve proejct objective so will not proceed. Maintenacne work to be undertaken instead.
CS0065 264 Lillico Road culvert upgrade	25,000		25,000		31,413	-	31,413	(6,413)	completed	completed	125.7%	Additional work funded from under expenditure on other stormwater projects
CS0066 42 Lawrence Drv. s/water improvements	15,000		15,000		8,796	-	8,796	6,204	completed	completed	58.6%	
CS0067 Tugrah Road - new pits in gravel section	30,000		30,000		3,947	15,825	19,772	10,228	completed	completed	65.9%	
CS0068 Finlayson Way - stormwater improvements	95,000		95,000		101,222	625	101,847	(6,847)	completed	completed	107.2%	Additional work funded from under expenditure on other stormwater projects
CS0069 Maidstone Park - stormwater NE of oval	40,000		40,000		45,450	1,525	46,975	(6,975)	completed	completed	117.4%	Additional work funded from under expenditure on other stormwater projects
CS0070 Stormwater outfall risk management	30,000		30,000		21,292	-	21,292	8,709	completed	completed	71.0%	
CS0071 Pit replacements	50,000		50,000		17,628	-	17,628	32,372	Aug-17	Jun-18	35.3%	Construction at 3 site underway
12 Victoria Parade Stormwater Works	30,000		30,000					30,000			0.0%	Project combined with Victoria Parade Boat Ramp Improvements (CT0175)
Total Stormwater	610,000	161,927	771,927	-	568,350	29,525	597,875	174,053			77.5%	
Plant & Fleet												
CF0020 Hire Plant Replacement Plan (including disposal proceeds)	320,000	65,452	385,452		35,143	351,529	386,672	(1,220)	NA	NA	100.3%	List of identified items to be progressively purchased
CF0021 Minor Non-hire plant Replacement Plan (including disposal proceeds)	59,100	45,347	104,447		30,994	-	30,994	73,454	NA	NA	29.7%	List of identified items to be progressively purchased
CF0019 Fleet Replacement Plan (including disposal proceeds)	170,000	156,252	326,252		166,219	32,394	198,613	127,639	NA	NA	60.9%	List of identified items to be progressively purchased
Total Plant & Fleet	549,100	267,051	816,151	-	232,356	383,923	616,279	199,872			75.5%	
Other Equipment												
CE0008 Office Equipment (inc. art acquisition \$10K)	136,200	47,546	183,746		133,134	3,362	136,496	47,250	NA	NA	74.3%	List of identified items to be progressively purchased
CC0010 & Information Technology - Renewal & Upgrades	263,000	140,949	403,949		43,987	29,054	73,041	330,908	NA	NA	18.1%	Ongoing program of IT infrastructure upgrades
Total Other Equipment	399,200	188,495	587,695	-	177,121	32,416	209,536	378,159			35.7%	
TOTAL CAPITAL EXPENDITURE - EXCLUDING LIVING CITY	9,020,700	4,409,489	13,430,189	1,308,922	7,555,592	2,561,617	10,117,209	3,312,980			75.3%	
Living City												
CB0068 Living City - Strategic Initiatives	39,900,000	9,929,021	49,829,021	7,499,250	32,318,146	368,475	32,686,620	17,142,401	July - 17	June - 18	65.6%	Project to continue through duration of the year
Total Living City	39,900,000	9,929,021	49,829,021	7,499,250	32,318,146	368,475	32,686,620	17,142,401			65.6%	
TOTAL CAPITAL EXPENDITURE - INCLUDING LIVING CITY	48,920,700	14,338,510	63,259,210	8,808,172	39,873,737	2,930,092	42,803,829	20,455,381			67.7%	

6.2 DEVELOPMENT AND HEALTH SERVICES REPORT

File: 29543 D527252

RELEVANCE TO COUNCIL'S PLANS & POLICIES

Council's Strategic Plan 2009-2030:

- Strategy 5.4.1 Provide timely, efficient, consistent and quality services which are aligned with and meet our customers needs

SUMMARY

This report provides a summary of the activities undertaken by the Development and Health Services Department for the months of April and May 2018.

BACKGROUND

This report is provided to the bi-monthly Infrastructure, Works and Development Committee meeting to summarise the activities of the Development and Health Services Department in the preceding two months.

The Council functions undertaken by the Department are:

- Planning;
- Building and Plumbing Services;
- Environmental Health;
- Animal Control; and
- Risk and Regulatory Compliance Services.

STATUTORY REQUIREMENTS

In carrying out its activities the Development and Health Services Department is required to ensure compliance with a substantial amount of legislation and regulation. The principal legislation administered by the Department includes the:

- *Local Government Act 1993*
- *Land Use Planning and Approvals Act 1993*
- *Building Act 2016*
- *Building Regulations 2016*
- *Public Health Act 1997*
- *Food Act 2003*
- *Environmental Management and Pollution Control Act 1994*
- *Dog Control Act 2000*
- *Devonport Interim Planning Scheme 2013*
- *Work Health and Safety Act 2012*

DISCUSSION

1. Tasmanian Planning Scheme

Council has commenced a series of workshops that aim to shape a draft Local Planning Schedule (LPS).

An LPS approved by the Tasmanian Planning Commission (TPC) is essential to facilitate the actual commencement of the Tasmanian Planning Scheme.

The first workshop canvassed some errors in the translation of residential properties to inappropriate zones in the Interim Planning Scheme due to a directive given following the intervention of the Solicitor General in 2013.

Future workshops will focus on precincts to ensure a better structured zoning map that supports Council's long term strategic vision.

The process continues to be slow with regular dialogue necessary with the State Policy and Planning Unit and the TPC about how an LPS should be drafted and presented for approval.

2. Administration of the Building Act 2016.

It is now some eighteen months since the introduction of the *Building Act 2016* and the Director of Building Control has responded to concerns from many sectors of the building industry, including confusion and uncertainty that has been created by the Director's published Determinations of Categories of Building and Plumbing work.

On the 22 May 2018 Permit Authority Officers from this and other North West municipalities attended a forum at Burnie. CBOS officers explained some recent changes to the Director's Determinations and foreshadowed further amendments to the Declarations and to the Act.

3. Tasmanian Planning Commission Decision

On 22 May 2018 the Tasmanian Planning Commission (TPC) handed down its decision in relation to an application to rezone the land at 2-12 Murray Street, East Devonport from Port and Marine to Local Business.

The Commission refused the application for a number of reasons. The Commission felt that the Cradle Coast Regional Land Use Strategy identified East Devonport as an infrastructure transport asset of State importance.

The Commission was also of the view that increased traffic movements associated with the proposed development that adhered to the rezoning application would be unmanageable for local residents and would impede the arrival and departure of vehicles from the Spirit ferries.

Lastly, the Commission referenced a TasPorts "master plan" that is allegedly in the early stages of preparation and which identifies the land at 2-12 Murray Street as a key component for future use of the port. This is unusual in that the "master plan" was not put into evidence during the Commission hearing and therefore none of the parties to the appeal, including local representors who may be affected by it, were given an opportunity to respond.

4. Resource Management and Planning Appeal Tribunal

At its meeting on 30 April 2018 Council, acting in its statutory role as a Planning Authority for the purposes of the *Land Use Planning and Approvals Act 1993*, considered and refused an application for the development of an Optus telecommunications tower on land at 94 Winspears Road, East Devonport.

Upon receiving notification of that decision, the applicant exercised its right to appeal.

A preliminary conference was held on 25 May 2018 and when it was apparent that there was no avenue for mediation between the parties the matter was listed for a formal hearing in Hobart on 30 July 2018.

5. Statistical Report for April and May 2018

Planning

To the end of this reporting period Council has received a total of 173 planning applications. This is slightly ahead of the 169 received for the same period last year.

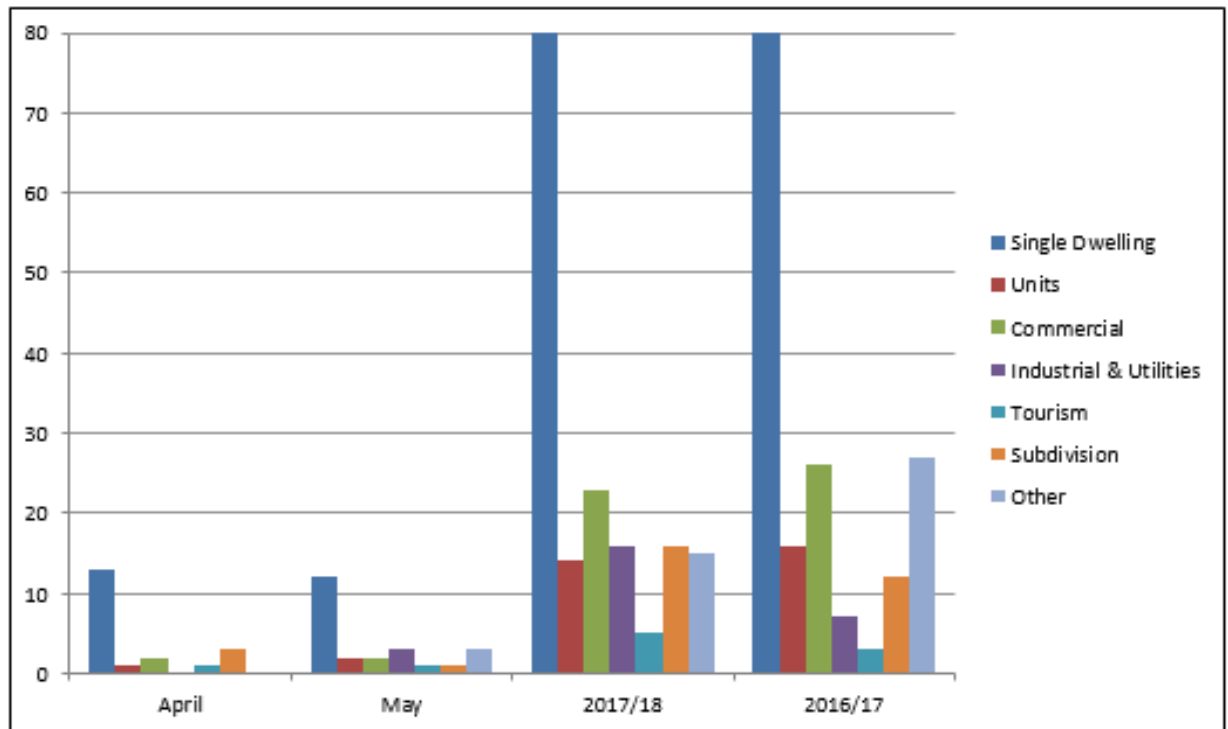
115 of the applications received triggered a discretionary assessment while the remaining 58 were assessed following a permitted use pathway.

Report to Infrastructure Works and Development Committee meeting on 18 June 2018

Of the 173 applications received 98 were for residential developments, 39 were for commercial or industrial works and the remaining 36 involved applications for such things as subdivisions or small discretionary developments such as garages or sheds that triggered a discretionary assessment because of such issues as a request to relax boundary clearances.

PLANNING APPLICATIONS RECEIVED

	Single Dwelling	Units	Commercial	Industrial & Utilities	Tourism	Subdivision	Other
April	13	1	2	0	1	3	0
May	12	2	2	3	1	1	3
YTD 2017/18	84	14	23	16	5	16	15
Total for 2016/17	96	16	26	7	3	12	27



PLANNING APPLICATIONS RECEIVED

	16/17		17/18		YTD	YTD
	Disc	Permitted	Disc	Permitted	Disc	Permitted
July	10	6	16	3	16	3
Aug	12	2	15	5	31	8
Sept	15	10	11	4	42	12
Oct	8	8	8	5	50	17
Nov	16	8	7	1	57	18
Dec	6	1	2	4	59	22
Jan	6	5	15	4	74	26
Feb	10	5	7	5	81	31
Mar	9	6	11	6	92	37
April	8	5	10	10	102	47
May	7	6	13	11	115	58
June	14	4				
TOTAL 16/17	121	66				

Building

Report to Infrastructure Works and Development Committee meeting on 18 June 2018

To the end of this reporting period Council had received 109 building permit applications and a further 117 notices of notifiable works. This combined total of 226 is on par with the total of 224 applications for the same period last year. The nominal value of building works associated with those applications is in excess of \$100 million which is a clear indication of the impact of Living City on development of all types in the City.

Plumbing

Council has received 58 plumbing permit applications to the end of this reporting period. This is supplemented by 127 "notifiable" receipts and 23 permits for on-site wastewater treatment plants.

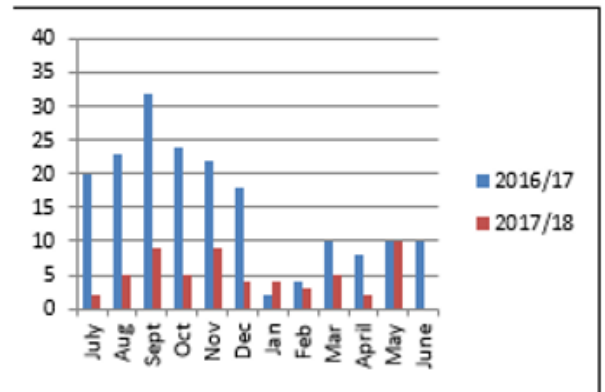
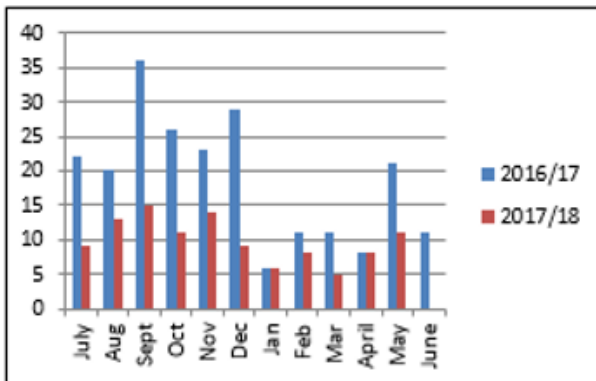
The combined total of 208 is less than the 227 for the same period last year.

BUILDING APPLICATIONS/PERMITS

	2016/17	Total	2017/18	YTD
July	22	22	9	9
Aug	20	42	13	22
Sept	36	78	15	37
Oct	26	104	11	48
Nov	23	127	14	62
Dec	29	156	9	71
Jan	6	162	6	77
Feb	11	173	8	85
Mar	11	184	5	90
April	8	192	8	98
May	21	213	11	109
June	11	224		

PLUMBING APPLICATIONS/PERMITS

	2016/17	Total	2017/18	YTD
July	20	20	2	2
Aug	23	43	5	7
Sept	32	97	9	16
Oct	24	121	5	21
Nov	22	143	9	30
Dec	18	161	4	34
Jan	2	163	4	38
Feb	4	167	3	41
Mar	10	177	5	46
April	8	194	2	48
May	10	204	10	58
June	10	214		

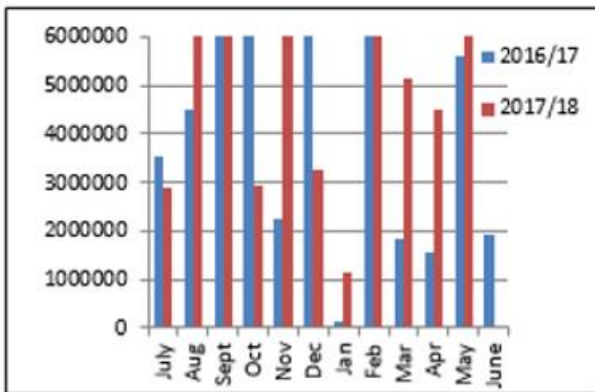


VALUE OF BUILDING WORK (ESTIMATED COST) includes BP & NW

	2016/17	Total	2017/18	YTD
July	3551320	3551320	2101995	2901995
Aug	4488020	8039340	7324772	10226767
Sept	10773575	18812915	48784953	59011720
Oct	14017889	32830804	2935625	61947345
Nov	2243129	35073933	10836648	72783993
Dec	14995000	50068933	3241524	76025517
Jan	132500	50201433	1153522	77179039
Feb	10990665	61192098	6549139	83728178
Mar	1834500	63026598	5154145	88882323
April	1573000	64599598	4510934	93393257
May	5610070	70209668	7172000	100565257
June	1908850	72118518		

PLUMBING APPLICATIONS/PERMITS – ON-SITE WASTEWATER

	2016/17	Total	2017/18	YTD
July	3	3	1	1
Aug	4	7	3	4
Sept	2	9	1	5
Oct	2	11	2	7
Nov	3	14	4	11
Dec	2	16	1	12
Jan	0	16	2	14
Feb	0	16	0	14
Mar	3	19	2	16
April	1	20	1	17
May	3	23	6	23
June	4	27		



NOTIFIABLE WORKS

	Building 2017/18	YTD	Plumbing 2017/18	YTD
July	9	9	12	12
Aug	10	19	10	22
Sept	10	29	18	40
Oct	8	37	17	59
Nov	14	51	12	69
Dec	15	66	11	80
Jan	5	71	4	84
Feb	7	78	7	91
Mar	12	90	12	103
April	13	103	10	113
May	14	117	14	127
June				

PLUMBING INSPECTIONS

	2016/17	Total	2017/18	YTD
July	61	61	56	56
Aug	61	122	48	104
Sept	40	162	51	155
Oct	45	207	55	210
Nov	63	270	12	222
Dec	57	327	35	257
Jan	51	378	51	308
Feb	60	438	49	357
Mar	17	455	69	426
April	15	470	41	467
May	73	543	65	532
June	64	607		

Environmental Health

There have been 16 food premises inspections conducted during the reporting period and 1 of those inspections resulted in an improvement notice being issued while 1 infringement notice was also issued.

23 food premises complaints were received in the year to date and have been investigated. It was these investigations that resulted in the improvement notice and the infringement notice.

The schools' immunisation program for the calendar year was commenced in March and will continue during the year in accordance with the mandatory program set by the Director of Public Health. To date 982 immunisations have been administered at schools in the program.

FOOD

	Inspections		Improvement Notices		New Premises Permit		Temporary Premises Permit		Complaints Received		Infringements Issued	
	16/17	17/18	16/17	17/18	16/17	17/18	16/17	17/18	16/17	17/18	16/17	17/18
July	1	12	0	0	3	5	6	0	0	3	0	0
Aug	29	14	1	2	3	0	1	0	0	9	0	1
Sept	16	10	0	2	2	5	4	0	0	6	0	0
Oct	8	23	1	1	5	2	13	12	0	4	0	4
Nov	1	10	0	0	1	1	4	4	0	1	0	1
Dec	28	2	0	0	2	1	3	19	0	5	0	0
Jan	24	9	0	0	2	6	9	12	0	3	0	0
Feb	8	40	0	4	2	1	7	15	8	11	3	1
Mar	5	5	0	1	0	2	8	12	9	4	0	1
April	23	8	0	0	2	0	2	9	3	7	0	0
May	20	8	0	1	1	1	4	8	4	16	0	1
June	34		0		1		10		5		0	

EVENTS ASSESSMENT

	17/18		17/18	
July	5	Jan	5	
Aug	2	Feb	6	
Sept	5	Mar	5	
Oct	5	April	0	
Nov	4	May	1	
Dec	5	June		

Animal Control

At the end of May Council records indicated that 4,219 dogs were registered in the City.

During April and May Council received 140 animal complaints. 136 of those complaints were investigated and resolved while 4 remain outstanding.

ANIMAL CONTROL:

	Current Dog Registrations		Dog Complaints		Other Animal Complaints		Complaints Closed		Complaints Outstanding		Complaint Response (Days)		Infringement Notices Issued		Prosecutions Commenced / referred to MPES	
	16/17	17/18	16/17	17/18	16/17	17/18	16/17	17/18	16/17	17/18	16/17	17/18	16/17	17/18	16/17	17/18
July	2250	2060	73	53		2	71	44	2	9	1	1	20	34	0	0
Aug	3170		22	71		0	22	64	0	7	1	1	6	12	2	0
Sept	3795	3569	24	48		0	23	46	1	2	1	1	2	15	0	0
Oct			50	61		4	50	65	0	0	1	1	17	17	0	0
Nov	4022	3778	21	25		3	19	23	2	5	1	1	13	2	86	0
Dec			49	53		0	49	49	0	4	1	1	17	19	0	0
Jan	4013	3845	28	53		2	28	47	0	6	1	1	0	20	1	0
Feb			46	57		0	46	57	0	0	1	1	20	11	2	0
Mar	4136	4892	71	55		0	71	48	0	7	1	1	10	17	1	0
April			34	83		0	30	83	4	0	1	1	9	31	0	0
May	4187	4219	39	53		4	34	53	5	0	1	1	13	3	0	0
June	4183		62				56		6		1		28		66	

Risk and Compliance

58 "general" complaints were received and investigated during April and May. They involved a variety of matters such as environmental issues, unlawful camping, abandoned vehicles and overgrown premises.

COMPLAINTS

	Environmental (noise, water, litter, air)		Abandoned Vehicles		Campers		Overhanging Trees		Planning		Fire Hazard		Fire Hazard Notices	
	16/17	17/18	16/17	17/18	16/17	17/18	16/17	17/18	16/17	17/18	16/17	17/18	16/17	17/18
July	25	6	6	4	3	5	7	3	0	9	0	0	0	0
Aug	40	0	5	0	13	0	4	0	0	0	2	0	0	0
Sept	32	0	5	0	15	0	6	0	0	0	2	0	0	0
Oct	35	38	5	4	20	6	8	2	0	2	7	10	0	0
Nov	8	12	10	2	16	8	10	4	1	0	2	16	0	0
Dec	17	5	7	1	40	8	1	7	2	1	28	17	0	0
Jan	8	12	6	2	36	4	5	0	0	3	14	16	0	0
Feb	7	20	8	4	54	36	12	10	0	11	16	9	0	0
Mar	9	8	12	5	21	23	15	3	2	4	7	2	0	0
April	23	8	1	4	9	10	20	0	5	0	4	0	0	0
May	18	7	5	9	20	8	21	11	7	0	1	1	0	0
June	23		7		6		3		4		0		0	

Incident Report**Number of Reported Incidents**

Number of Reported Incidents Internal	Number of Reported Incidents External
16	7

Incident Type Internal

Personal Injury	Personal Threat	Motor Vehicle	Near Hit	Hazard	Report Only	Property Damage	Stolen Property
7	0	0	2	0	2	5	0

Personal injury – strains & sprains to upper body

Report Only – verbal abuse from members of the public

Property Damage – ticket machine damaged, goal post set on fire, plaques removed, shade cloth torn, bollard knocked over

Near Hit – Trenching near power pole causing pole to lean and a vehicle incident.

Incident Type External

Personal Injury	Property Damage	Motor Vehicle
7	0	1

Personal injury – trip and fall on footpaths

Insurance Claim (Internal)

Potential Claims	0
Potential Claim Costs	\$0
Actual Claims	0
Actual Claim Costs	\$0

Insurance Claim (External)

Potential Claim	0
Potential Claim Costs	\$0
Actual Claims	0
Actual Claim Costs	\$0

COMMUNITY ENGAGEMENT

The information provided above details any issues relating to community engagement.

FINANCIAL IMPLICATIONS

Any financial implications arising out of this report will be reported separately to Council.

RISK IMPLICATIONS

There are no specific risk implications as a result of this report.

CONCLUSION

This report is provided for information purposes only about the activities of the Development and Health Services Department in April and May 2018.

ATTACHMENTS

Nil

RECOMMENDATION

That it be recommended to Council that the Development and Health Services Report be received and noted.

Author:	Brian May	Endorsed By:	Matthew Atkins
Position:	Development Manager	Position:	Deputy General Manager

7.0 CLOSURE

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