



Notice of Meeting

Notice is hereby given that the **Ordinary Meeting** of the **Whitsunday Regional Council** will be held at the Council Chambers 83-85 Main Street, Proserpine on **Wednesday 9 December 2020** commencing at **9:00 a.m.** and the Agenda is attached.

Councillors: Andrew Willcox, Jan Clifford, Al Grundy, John Collins, Michelle Wright, Gary Simpson and Michael Bruncker.

Local Government Regulation 2012

258.(1) Written notice of each meeting or adjourned meeting of a local government must be given to each councillor at least 2 days before the day of the meeting unless it is impracticable to give the notice.

(2) The written notice must state:

- (a) the day and time of the meeting; and
- (b) for a special meeting – the business to be conducted at the meeting

(3) A **special meeting** is a meeting at which the only business that may be conducted is the business stated in the notice of meeting.

Rodney Ferguson

CHIEF EXECUTIVE OFFICER





Agenda of the Ordinary Meeting to be held at
the Council Chambers 83-85 Main Street, Proserpine
on Wednesday 9 December 2020 commencing at **9:00am**

Council acknowledges and shows respect to the Traditional Custodian/owners in whose country we hold this meeting.

9:00 am

- Formal Meeting Commences

10:00 am - 10.30 am

- Morning Tea

Agenda of the Ordinary Meeting to be held at
the Council Chambers 83-85 Main Street, Proserpine
on Wednesday 9 December 2020 commencing at **9:00am**

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1. Apologies

No Agenda items for this section.

2. Condolences

2.1 CONDOLENCES REPORT

AUTHOR: Tailah Jensen – Governance Administration Officer

RESPONSIBLE OFFICER: Rod Ferguson – Chief Executive Officer

RECOMMENDATION

Council observes one (1) minutes silence for the recently deceased.

The following report has been submitted for inclusion into Council's Ordinary Council Meeting to be held 9 December 2020.

SUMMARY

Council has received advice of the passing of community members within the Whitsunday Region.

PURPOSE

To acknowledge and observe a minute silence for the recently deceased throughout the Whitsunday Region.

BACKGROUND

Bereavement cards have been forwarded to the families of the deceased by the Mayor and Chief Executive Officer on behalf of the Whitsunday Regional Council.

STATUTORY MATTERS

N/A

ANALYSIS

N/A

STRATEGIC IMPACTS

N/A

CONSULTATION

Andrew Willcox – Mayor

DISCLOSURE OF OFFICER'S INTERESTS

N/A

CONCLUSION

Councillors, committee members, staff, general public and anyone participating in the meeting are to stand and observe a minute silence for the recently deceased.

ATTACHMENTS

N/A

3.1 Declarations of Interest

No Agenda items for this section.

4.1 Mayoral Minute

No Agenda items for this section.

4.2 Mayoral Update

Verbal update will be provided at the meeting.

5. Confirmation of Previous Minutes

5.1 CONFIRMATION OF MINUTES REPORT

AUTHOR: Tailah Jensen – Governance Administration Officer

RESPONSIBLE OFFICER: Rod Ferguson – Chief Executive Officer

RECOMMENDATION

That Council confirms the Minutes of the Ordinary Meeting held on 25 November 2020.

The following report has been submitted for inclusion into Council's Ordinary Council Meeting to be held 9 December 2020.

SUMMARY

Council is required to confirm the minutes of the Ordinary Council Meeting Minutes held on 25 November 2020.

PURPOSE

At each Council meeting, the minutes of the previous meeting must be confirmed by the councillors present and signed by the person presiding at the later meeting. The Minutes of Council's Ordinary Meeting held on 25 November 2020 are provided for Councils review and confirmation.

BACKGROUND

In accordance with s272 of the Local Government Regulation 2012, minutes were taken at Council's Ordinary meeting held on 25 November 2020 under the supervision of the person presiding at the meeting. These unconfirmed minutes once drafted were submitted to the Chief Executive Officer for review and are available on Council's website for public inspection.

STATUTORY MATTERS

In accordance with the Act, Council must record specified information in the minutes of a meeting regarding any declared material personal interests or conflicts of interest. At the Ordinary Meeting held on 25 November 2020, the following interests were declared and recorded in the minutes:

Councillor	MPI/COI	Report No.	Particulars of the interest
<i>No declarations were made for the 25 November 2020 meeting.</i>			

All required information regarding declarations of interest under the Act is recorded in the minutes and consolidated in Council's Councillor COI and MPI Public Register, which is available on Council's website at the following link:

<https://www.whitsunday.qld.gov.au/DocumentCenter/View/5358>

Additionally, the chairperson of a local government meeting must also ensure that details of an order made against a Councillor for unsuitable meeting conduct at a Council meeting are

recording in the minutes of the meeting. At the Ordinary Meeting held on 25 November 2020, the following orders were made:

Councillor	Order Made
<i>No orders made for the 25 November 2020 meeting.</i>	

All required information regarding orders made about the unsuitable meeting conduct of councillors at Council meetings under the Act is recorded in the minutes and consolidated in Council's Councillor Conduct Register. This register is available on Council's website at the following link: <https://www.whitsunday.qld.gov.au/DocumentCenter/View/5302>

Local Government Regulation 2012

Section 272 of the Regulation stipulates that the Chief Executive Officer must ensure that minutes of each meeting of a local government are taken under the supervision of the person presiding at the meeting.

Minutes of each meeting must include the names of councillors present at the meeting and if a division is called on a question, the names of all persons voting on the question and how they voted.

At each meeting, the minutes of the previous meeting must be confirmed by the councillors present and signed by the person presiding at the later meeting.

A copy of the minutes of each meeting must be available for inspection by the public, at a local government's public office and on its website, within 10 days after the end of the meeting. Once confirmed, the minutes must also be available for purchase at the local government's public office(s).

ANALYSIS

Council's options are:

Confirm the Minutes of the Ordinary Meeting held on 25 November 2020

If Council is satisfied that the unconfirmed minutes are an accurate representation of what occurred at the meeting held on 25 November 2020 and comply with legislative requirements outlined in this report, no further action is required other than to confirm the minutes as per the recommendation.

Confirm the Minutes of the Ordinary Meeting held on 25 November 2020 with amendments

If Council is not satisfied that the unconfirmed minutes are an accurate representation of what occurred at the meeting held on 25 November 2020 and comply with legislative requirements outlined in this report, then they move a motion that they be confirmed but with a list of amendments to ensure they are correct and compliant.

STRATEGIC IMPACTS

Alignment to Corporate Plan

Outcome 1.1: Our Leadership engages with the community and provides open, accountable and transparent local government.

Alignment to Operational Plan

KPI: Council agendas and business papers are delivered to Councillors within required timeframes.

Financial Implications

The price for a member of the public to purchase a copy of the minutes must not be more than the cost to the local government of having the copy printed and made available for purchase, and if the copy is supplied to the purchaser by post, the cost of the postage.

Risk Management Implications

Council risks non-compliance with the local government legislation by not confirming minutes of the previous meeting.

TABLED MATTERS

Unresolved Tabled Matters			
Date of Meeting	Resolution Number	Summary	Resolved
13/05/2020	20191416 - Development Permit for Material Change Of Use - Showroom - 2-12 Central Avenue Cannonvale - Yoogalu Pty Ltd 2020/05/13.07	That the application lie on the table as the applicant has 'Stopped the Clock' for a period of 60 days, to 8 July 2020.	On hold pending the outcome of the intersection funding and discussion with DTMR - Corner Galbraith Park Road and Shute Harbour Road.
13/05/2020	20140012 - Request to Extend Currency Period - Reconfiguration Of A Lot One (1) Lot Into Two (2) Lots - 106 Patullo Road, Gregory River - 12 Rp744909 2020/05/13.08	That the application lie on the table until the application is properly made.	Remains on hold pending receipt of fees.
28/10/2020	20200377 - Development Application for Development Permit for Non-Resident Workforce Accommodation (192 Rooms) – Mill, Aitken & Barclay Street Mt Coolon – Capricorn Property Developments Pty Ltd 2020/10/28.23	Pending further clarification regarding possible conditions on telecommunications, heavy and small vehicle parking and associated impacts on amenity issues and a report be brought back to the next Ordinary Meeting.	Completed – was approved at Council meeting on 25 th November 2020.

25/11/2020	Cantamessa Road Bridge 2020/11/25.27	That the item be tabled pending further investigations for temporary access, replacement or closure of the bridge and to seek further information regarding funding.	Report to be deferred pending inspection of the bridge after the meeting to be held 9 December 2020.
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CONSULTATION

Jason Bradshaw – Director Corporate Services

DISCLOSURE OF OFFICER'S INTERESTS

No officer involved in the preparation of this report has an interest to declare in accordance with the provisions of the Local Government Act 2009 or the Staff Code of Conduct.

CONCLUSION

These minutes from the 25 November 2020 are therefore submitted for adoption of their accuracy by the Councillors at this meeting of Council.

ATTACHMENTS

Attachment 1 - Copy of the minutes from Ordinary Meeting held on 25 November 2020

Attached separately

6. Business Arising

No agenda items for this section.

7. Deputations

No agenda items for this section.

8. Petitions

No agenda items for this section.

9. Notice of Motion

No agenda items for this section.

10. Questions on Notice

No agenda items for this section.

11. Questions from Public Gallery

PUBLIC QUESTION TIME

Excerpt of Council's Standing Orders:

1. Questions from the Public Gallery must be submitted in writing to Council prior to the Council Meeting.
2. The time allocated shall not exceed fifteen (15) minutes for each speaker (and no more than three (3) speakers shall be permitted to speak at any one (1) meeting).
3. If any address or comment is irrelevant, offensive, or unduly long, the Chairperson may require the person to cease making the submission or comment.
4. Any person addressing the Council shall stand, state their name and address, act and speak with decorum and frame any remarks in respectful and courteous language.

12. Office of the Mayor and CEO
12.1 ACTING CHIEF EXECUTIVE OFFICER

AUTHOR: Jason Bradshaw - Director Corporate Services

RESPONSIBLE OFFICER: Rodney Ferguson - Chief Executive Officer

OFFICER'S RECOMMENDATION

That Council appoint the Director Infrastructure Services, Matthew Fanning as the Acting Chief Executive Officer for the period from 23 December 2020 to 10 January 2021.

Further, that Council remove the delegation contained in the Delegations Register with regard to appointing an Acting Chief Executive Officer for a period greater than 5 business days.

And further, that Council approve a delegation to the Mayor to appoint an Acting Chief Executive Officer for all periods of absence of the Chief Executive Officer.

The following report has been submitted for inclusion into Council's Ordinary Meeting to be held on 9 December 2020.

SUMMARY

This report recommends the appointment of Matthew Fanning as Acting Chief Executive Officer for the Whitsunday Regional Council to cover the Chief Executive Officer's leave, commencing 23 December 2020.

PURPOSE

In accordance with the *Local Government Act 2009*, in the absence of the Chief Executive Officer for a period of time, the appointment of an Acting Chief Executive Officer is a requirement to ensure that business operations are not disrupted.

BACKGROUND

Council's Chief Executive Officer Rodney Ferguson will be commencing leave on Wednesday 23 December 2020 returning Monday 11 January 2021.

Council's Delegations Register provides that the authority to appoint an appropriately qualified Acting Chief Executive Officer for a period greater than 5 business days rests with the Council. It is proposed that Council removes this delegation from the Delegations Register and that authority rests with the Chief Executive Officer.

STATUTORY/COMPLIANCE MATTERS

Extract of *Local Government Act 2009*, Section 195 Appointing an acting Chief Executive Officer

A local government may appoint a qualified person to act as the chief executive officer during—

(a) any vacancy, or all vacancies, in the position; or

- (b) *any period, or all periods, when the chief executive officer is absent from duty or cannot, for another Local reason, perform the chief executive officer's responsibilities.*

ANALYSIS

This report seeks to appoint an Acting Chief Executive Officer to comply with the *Local Government Act 2009*. The current delegation to the Chief Executive Officer only provides for periods of five days. Outside of these periods, Council will be required by resolution to appoint an Acting Chief Executive Officer.

STRATEGIC IMPACTS

Financial Implications – managed within current budget allocations.

Risk Management Implications – to ensure continuation of business operations an appropriately qualified Acting Chief Executive Officer is to be appointed. It is also noted that the Director Infrastructure Services is Council's Local Disaster Coordinator, and if an event was to arise then further may be required in case of an emergency event.

CONSULTATION

Mayor Andrew Willcox
Executive Leadership Team

DISCLOSURE OF OFFICER'S INTERESTS

No officer involved in the preparation of this report has an interest to declare in accordance with the provisions of the *Local Government Act 2009* or the *Staff Code of Conduct*.

CONCLUSION

Matthew Fanning is currently the Director of Infrastructure Services with the Whitsunday Regional Council. Matthew Fanning has the qualifications and experience gained over thirty (30) years in Local Government to undertake the role of Acting Chief Executive Officer.

And for operational efficiency that the delegation to appoint an Acting Chief Executive Officer be delegated to the Chief Executive Officer in consultation with the Mayor.

ATTACHMENTS

N/A

13. Corporate Services

13.1 WOMEN LEADING IN LOCAL GOVERNMENT

AUTHOR: Norm Garsden – Manager, Governance and Administration

RESPONSIBLE OFFICER: Jason Bradshaw – Director, Corporate Services

OFFICER'S RECOMMENDATION

That Council support either Cr Clifford or Cr Wright if they have an interest in participating in the 'Women Leading in Local Government' program, and if accepted into the program that Council cover the associated travel and course expenses.

The following report has been submitted for inclusion into Council's Ordinary Meeting to be held on 9 December 2020.

SUMMARY

The Department of State Development, Infrastructure, Local Government and Planning is funding the Women Leading in Local Government program, which aims to increase the leadership capabilities of women councillors elected to local government through training, coaching and support. Nominations close on 18 December 2020.

PURPOSE

To canvas the interest of and nomination of interested Councillors in this program.

BACKGROUND

The Department State Development, Infrastructure, Local Government and Planning provides scholarships for a range of training programs to assist Local Government officers and elected members to build on their skills, knowledge and expertise.

A new opportunity exists under the department's Women in Local Government Strategy suited for women Councillors elected to Local Government in Queensland. The Department advise that expressions of interest are now open for the Women Leading in Local Government program.

The program is aimed to support female elected members to increase and develop their leadership skills in areas including self-awareness, strategic thinking, confidence in communication, decision making, emotional intelligence and conflict management. The program will also cover self-care and resilience practices and may draw on advice from previous or other experienced female elected members.

Program timing

The program will be delivered over an eight-month period from February to September 2021.

Program delivery

The program will be delivered through Vital Leaders Pty Ltd. The program itself will be delivered remotely, having regard to travel restrictions and social distancing requirements associated with the COVID-19 pandemic.

Program costs

Participants' tuition fees will be paid by the Department. All associated travel for participants to attend the program (where and if required) must be covered by the Council. All participants are required to submit:

- contact details
- a letter of application, supported by council (preferred but not mandatory)
- a statement (maximum of 150 words) outlining:
 - (1) why you would like to undertake the program and what do you hope to learn from the program.
 - (2) how the program will positively impact on their role and professional development within council.

STATUTORY/COMPLIANCE MATTERS

Local Government Act 2009

ANALYSIS

The training is voluntary and costs are limited. Providing Councillors are interested in developing their leadership capabilities through training, coaching and support, the program will be beneficial for their professional development.

STRATEGIC IMPACTS

This program aligns with the Goal of Governance and Leadership, delivering leadership skills to Councillors.

CONSULTATION

Rodney Ferguson – Chief Executive Officer

DISCLOSURE OF OFFICER'S INTERESTS

No officer involved in the preparation of this report has an interest to declare in accordance with the provisions of the Local Government Act 2009 or the Staff Code of Conduct.

CONCLUSION

Leadership training is often overlooked for Councillors and this program provides an ideal opportunity for Councillors to develop leadership skills.

ATTACHMENTS

Attachment 1 – Women Leading in Local Government Program

Women Leading in Local Government

Supporting the leadership development of women councillors in Queensland.



Are you, or someone you know, looking for professional development opportunities to support leadership and growth as a councillor?

The Department of State Development, Infrastructure, Local Government and Planning is funding* the Women Leading in Local Government program, which aims to increase the leadership capabilities of women councillors elected to local governments through training, coaching and support.

Women Leading in Local Government is being delivered on behalf of the department by our partners Vital Leaders and encourages all women councillors in Queensland to apply.

Professional development opportunities

The program will help you develop your role in council by:

- ✓ helping you become more aware of your personal strengths, values, motivators, aspirations and limitations
- ✓ increasing your knowledge of personal resilience, stress management and wellbeing practices
- ✓ strengthening your self-management skills and techniques
- ✓ building confidence in your ability to adapt to and create change
- ✓ increasing your methods for dynamic thinking, greater understand of changing environments and situational awareness
- ✓ building your skills in effective communication, negotiations and engagement strategies
- ✓ developing self-promotional skills around core leadership ideals
- ✓ building a strong peer support network.

Over the course of this online, self-paced program you will be guided by expert facilitators, gain advice from experienced councillors and learn how to better lead and communicate your community's needs.

Key dates

1 December 2020

Expressions of interest open

18 December 2020

Expressions of interest close

1 February 2021

Program commences

30 September 2021

Program concludes

Interested?

Submit your expression of interest by visiting dlgrma.qld.gov.au/WLILGprogram

All participants are required to submit:

- contact details
- a letter of application, supported by council (preferred but not mandatory)
- a statement (maximum of 150 words) outlining:
 - (1) why you would like to undertake the program and what do you hope to learn from the program.
 - (2) how the program will positively impact on their role and professional development within council.

More information



www.dlgrma.qld.gov.au/WLILGprogram



3452 6751



chloe.murdoch@dlgrma.qld.gov.au



**Office hours are 9 am to 5 pm,
Monday to Friday.**

This program is funded* and supported by the Department of State Development, Infrastructure, Local Government and Planning under its Women in Local Government Strategy, which promotes gender diversity and the inclusion of women in local government.

*All associated travel for participants to attend the program (where and if required) must be covered by the council.

13. Corporate Services

13.2 CHIEF EXECUTIVE OFFICER DELEGATION - PROCUREMENT

AUTHOR: Peter Shuttlewood – Executive Manager Procurement, Property & Fleet

RESPONSIBLE OFFICER: Jason Bradshaw – Director Corporate Services

OFFICER'S RECOMMENDATION

That Council delegate to the Chief Executive Officer / Acting Chief Executive Officer, the authority to approve large-sized contracts for goods and services in accordance with the Local Government Regulation 2012 for the period of 10 December 2020 to the 26 January 2021.

The following report has been submitted for inclusion into Council's Ordinary Meeting to be held on 9 December 2020.

SUMMARY

Council operations will still continue during the period during the period that there are no Ordinary Council Meetings for the Christmas and New Year period therefore to allow large-sized contracts to be awarded if tenders close during this time allows Council to manage contract timeframes.

PURPOSE

To allow the Chief Executive Officer to award large-sized contracts in the period of time that Council will not be conducting scheduled Ordinary Council Meetings due to the Christmas and New Year break, noting that all contracts awarded during this time will be presented to Council for endorsement at the first meeting of the 2021 calendar year.

BACKGROUND

Council will be holding the last Ordinary Council Meeting for 2020 on Wednesday 09 December 2020 with the first meeting in 2021 being held on Wednesday 27 January 2021.

Large-sized contracts for goods and services as per the Local Government is defined as contracts over \$200,000 (excluding GST) that require inviting for public tenders in accordance with section 228 of the Local Government Regulation 2012 unless an exemption as provided under sections 230-235 of the Local Government Regulation 2012 is determined to apply.

Tenders that may be advertised and close during the Council Christmas break period, may be required to be awarded prior to the next Council meeting date. Providing the Chief Executive Officer with the authorisation to approve these large-sized contracts during this time, will ensure there are limited delays in the contract awarding process, and works can be progressed in a timely manner.

STATUTORY/COMPLIANCE MATTERS

Section 257 *Local Government Act* 2009 allows for the delegation of a local government power to the chief executive officer by a resolution of Council.

Section 228, 230-235 Local Government Regulation 2012 outlines Council's requirements regarding tenders and entering into large-sized contracts.

ANALYSIS

Tenders that may be advertised and close during the Council Christmas break period, may be required to be awarded prior to the next Council meeting date. Providing the Chief Executive Officer with the delegation to approve these large-sized contracts during this time, will ensure there are limited delays in the contract awarding process, and works can be progressed in a timely manner.

At the first Council meeting in 2021 all contracts which were awarded by the Chief Executive Officer will be submitted to Council for endorsement.

STRATEGIC IMPACTS

Financial Implications – any contracts awarded during this period will be in accordance with Council's 2020/2021 budget.

Risk Management Implications – Prior to the awarding of contracts by the Chief Executive Officer the project risks will be identified and treated in accordance with contract conditions and/or specific management practices.

CONSULTATION

Norman Garsden – Manager Governance & Administration
Jason Bradshaw – Director Corporate Services

DISCLOSURE OF OFFICER'S INTERESTS

No officer involved in the preparation of this report has an interest to declare in accordance with the provisions of the *Local Government Act* 2009 or the Staff Code of Conduct.

CONCLUSION

It is recommended to provide procurement delegation to the Chief Executive Officer and Acting Chief Executive Officer for the period that there are no scheduled Ordinary Council Meetings to ensure business operations are still functional.

ATTACHMENTS

N/A

13. Corporate Services

13.3 NORTHERN AUSTRALIA INSURANCE LOBBY INC

AUTHOR: Norm Garsden – Manager, Governance and Administration

RESPONSIBLE OFFICER: Jason Bradshaw – Director, Corporate Services

OFFICER'S RECOMMENDATION

That Council:

- a) Note the activities to establish the Northern Australia Insurance Lobby Inc;**
- b) Advise the Lobby that whilst it supports the objectives to achieve better insurance coverage and lower policy costs, it does not believe that it is appropriate for Council to be involved in campaigns for or against political parties as identified in the Lobby's web site; and**
- c) Does not support the appointment of a Council representative given the potential political nature of the association.**

The following report has been submitted for inclusion into Council's Ordinary Meeting to be held on 9 December 2020.

SUMMARY

Margaret Shaw OAM (Queensland Regional Service Award & Queensland Regional Achievement and Community Awards People's Choice 2015) has approached Cr Clifford to advise that she is attempting to establish an Incorporated Association to lobby for better insurance arrangements for people living in Northern Australia and has invited Cr Clifford to join the association as Council's representative.

A number of investigations have been conducted to enquire into insurance coverage and premiums for Northern Australia and the Northern Australia Insurance Premium Taskforce was established as part of the political response to the rapid rise in insurance premiums in areas of northern Australia subject to cyclone risk.

Over the past few years, some regions in northern Australia experienced a significant increase in premiums over a short period of time. This has been particularly noticeable in northern Queensland and in some parts of north Western Australia. A range of inquiries have looked at the causes of the rise and have found that insurers are now increasingly pricing premiums to align more closely with the risk of damage to (and therefore claims by) individual properties. At the same time, losses from a number of cyclone events prompted insurers to reassess cyclone risk, resulting in premium increases in northern Australia.

PURPOSE

To provide an awareness of the Northern Australia Insurance Lobby Inc and consider the request for the appointment of Cr Clifford to represent Council on the Association.

BACKGROUND

Insurance losses due to cyclones in northern Australia over the past 20 years have totalled \$2.4 billion, which is around \$115 million on average per year. This comprises many years of small losses and a few years of relatively large losses, such as the \$1.2 billion in losses relating

to residential properties and contents from Cyclone Yasi in 2011. However, looking at the damage caused by cyclones over a relatively short period does not provide a sound indication of the potential magnitude of the risk of cyclone damage, largely because cyclones that cause major damage (due to a direct hit on a large town or city) are rare.

To obtain a more comprehensive assessment of this risk, modelling work commissioned by the Taskforce indicated that the expected long-term future losses from cyclones in northern Australia is around \$285 million per year. This is an average and is made up of many years of nil or small losses and a few years of large losses. These models are the best currently available and are used by the insurance companies as a basis for setting their premiums. Nevertheless, as with any future projection, the predicted losses are very uncertain.

Estimates of the current cyclone premium pool for home, contents and strata insurance for northern Australia is around \$1 billion, although these numbers are subject to a degree of uncertainty. The total cyclone premium pool reflects a range of different premiums being charged across northern Australia depending on the level of cyclone risk.

STATUTORY/COMPLIANCE MATTERS

Local Government Act 2009.

ANALYSIS

There is no simple answer to sustainably reducing insurance premiums in northern Australia. The various Government investigations have identified some positive developments in insurance markets in northern Australia, with insurers introducing products which provide greater scope for consumers to achieve lower premiums. The recommended way forward involves the following components:

- A sustainable way to reduce premiums over the long run through mitigation. Governments can take a range of relatively low-cost (compared to other options) measures to promote mitigation. Additional funding could be provided for research to improve mitigation options particularly for roof strengthening and water ingress. In addition, there is the potential for additional education campaigns to encourage and support property owners to undertake mitigation and for public works spending to reduce the risk of some forms of cyclone damage, such as flooding.
- The insurance industry could develop insurance pricing systems that provide greater recognition of mitigation action and be more proactive in offering a range of policy options that provide increased scope for policyholders to assume more responsibility for risk of cyclone damage in return for lower premiums.
- Government subsidies tailored to individual circumstances to cover such options as protection of windows and doors and a retrofit scheme for strengthening roofs for older properties in northern Queensland - estimated to cost around \$1 billion (or \$500 million if targeted at low-income household).

The Association's website identifies that one of the tactics the organisation will employ is:

- Running positive campaigns for political parties and insurers who have policies that improve conditions for policy holders in Northern Australia and running negative campaigns against political parties and insurers that do not.

STRATEGIC IMPACTS

Council's Corporate Plan has committed to working cooperatively with all levels of government to deliver good outcomes for the Whitsunday region recognising the importance of partnerships and the role of government, industry, business and community in implementing the Plan. A better targeted commercial insurance environment and increased flood mitigation works would support many Corporate goals, however, insurance for Northern Australia and active campaigning for and against political parties poses a risk to Council esp. when seeking discretionary grants from the State or Federal governments and is somewhat beyond the Council's control and jurisdiction.

CONSULTATION

Jason Bradshaw – Director Corporate Services

Margaret Shaw OAM - Queensland Regional Service Award & Queensland Regional Achievement and Community Awards People's Choice 2015

DISCLOSURE OF OFFICER'S INTERESTS

No officer involved in the preparation of this report has an interest to declare in accordance with the provisions of the Local Government Act 2009 or the Staff Code of Conduct.

CONCLUSION

The reduction of insurance premiums for people in Northern Australia is very supportable and of benefit to residents of the Whitsunday Region, however, involvement in the Northern Australia Insurance Lobby is outside the usual jurisdiction of local government.

ATTACHMENTS

Attachment 1 – Extract from Northern Australia Insurance Lobby Inc Web site

We are a lobby group and our sole purpose is to get a better outcome for policy holders in Northern Australia by providing more favourable insurance premiums, excess and terms & conditions.

We will do this by:

- Assisting members by providing recommendations on service providers that may assist with insurance cover.
- Ensuring that the insurance crisis is a voting issue for North Australians at upcoming elections.
- Creating draft recommendations for governments on policies they can implement to address the insurance crisis.
- Working with insurers to find meaningful ways to resolve the insurance crisis.
- Running positive campaigns for political parties and insurers who have policies that improve conditions for policy holders in Northern Australia and running negative campaigns against political parties and insurers that do not.

13. Corporate Services

13.4 UNCONFIRMED AUDIT AND RISK COMMITTEE MEETING MINUTES

AUTHOR: Melanie Douglas - Governance and Councillor Support Officer

RESPONSIBLE OFFICER: Jason Bradshaw - Director Corporate Services

OFFICER'S RECOMMENDATION

That Council:

- 1. Receive the Unconfirmed Minutes of the Audit & Risk Committee Meeting held on 24th November 2020;**
 - 2. Endorse the actions arising from the Internal Audit Reports by Crowe Horwarth; and**
 - 3. Appoint current independent member Mr Graham Webb to the Whitsunday Regional Council Audit & Risk Committee as Chairperson.**
-

The following report has been submitted for inclusion into Council's Ordinary Meeting to be held on 9 December 2020.

SUMMARY

Council are required to review and consider the recommendations of the Audit & Risk Committee. The minutes will also be confirmed by this Committee at the next available meeting.

PURPOSE

The Audit & Risk Committee does not have decision-making authority and any recommendations it makes must be adopted by Council resolution prior to implementation or action.

BACKGROUND

Whitsunday Regional Council's Audit & Risk Committee met on 24 November 2020.

Minutes were recorded from this meeting and are provided to Council to consider and review the Committee's recommendations, in accordance with section 211(1)(c) of the Local Government Regulation 2012.

The primary objective of the Audit & Risk Committee is to promote good corporate governance through the provision of independent assurance, oversight and advice to Council on matters relating to:

- Internal Audit
- External Audit
- Financial Statements and Reporting
- Risk Management
- Internal Controls
- Legislative and Organisational Compliance

STATUTORY/COMPLIANCE MATTERS

The Audit & Risk Committee operates in accordance with the requirements of s105 of the Local Government Act 2009 and s210 of the Local Government Regulation 2012, as well as the Audit & Risk Committee Constitution adopted by Council on 26 June 2019.

ANALYSIS

Council's options are:

Support the recommendation

Council can adopt the officer's recommendation and thereby receive the minutes of the Audit & Risk Committee's 24 November 2020 meeting, adopt the recommendations therein and endorse any actions arising from that meeting.

Amend the recommendation

If on review, Council require clarification on any of the recommendations or actions arising and wishes to amend them, then this is the appropriate opportunity to address any concerns or issues with the minutes and the recommendations and actions arising therein.

Audit and Risk Committee Chairperson

It is also an option for Council to consider commencing an expression of interest process to appoint a third independent member to the Audit & Risk Committee as Chairperson; or if the Council would prefer, appoint one of the current independent members to the position.

Contact was made with the independent members and they were invited to make an expression of interest for the role. An application was received from Mr Webb and it remains an option for Council to appoint him or to continue to seek interest from the broader market.

STRATEGIC IMPACTS

Alignment to Corporate Plan

Outcome 1.1: Our Leadership engages with the community and provides open, accountable and transparent local government.

Alignment to Operational Plan KPI:

The Mayor and Councillors are provided with relevant, accurate and timely advice and support in accordance with approved levels of service.

Financial Implications

Managed within the existing budgets and delegations.

Risk Management Implications

Council risks non-compliance with the Audit & Risk Committee Constitution if they do not consider and review the recommendations of the Committee.

CONSULTATION

Audit & Risk Committee
Jason Bradshaw - Director Corporate Services

DISCLOSURE OF OFFICER'S INTERESTS

No officer involved in the preparation of this report has an interest to declare in accordance with the provisions of the Local Government Act 2009 or the Staff Code of Conduct.

CONCLUSION

Given the expertise of the members of the Audit & Risk Committee, it is recommended that Council receive the minutes, adopt the recommendations and endorse the actions arising from the meeting of 24 November 2020 and confirm the appointment of Mr G. Webb as the Chairperson.

ATTACHMENTS

Attachment 1 - Unconfirmed Audit and Risk Committee Meeting Minutes



Minutes of the Audit & Risk Committee Meeting 24 November 2020



Whitsunday Regional Council
Minutes of the Audit & Risk Committee Meeting held on
24 November 2020 commencing at 9.02am

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Committee Members Present:

Mayor Andrew Willcox; John Finlay; Graham Webb

Council Officers Present:

Rod Ferguson (Chief Executive Officer - WRC); Jason Bradshaw (Director Corporate Services - WRC); Stephen Fernando (Chief Financial Officer - WRC); Julie Moller (Senior Management Accountant - WRC); Norman Garsden (Acting Manager, Governance and Administration - WRC); Melanie Douglas - Secretary (Governance and Councillor Support Officer - WRC);

Guests Present:

Cynthia Iafano (Crowe Horwath); Matthew Monaghan (William Buck); Raechel Filler (Queensland Audit Office); Cathy Blunt & Wayne Gorrie (O'Connor Marsden) - via teleconference

Other Details:

The meeting commenced at 9.02am

The meeting closed at 11.43am



Whitsunday Regional Council
Minutes of the Audit & Risk Committee Meeting held on
24 November 2020 commencing at 9.02am

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1. **Apologies**

1.1 **APOLOGIES & APPOINTMENT OF CHAIR FOR THIS MEETING**

SUMMARY

Mr Graham Carpenter (Chair of the Audit and Risk Committee) has tendered his resignation and advised that he is not able to attend this meeting. The matter of appointing a permanent Chair to the Committee is discussed in item 7.1, however, it will also be necessary for the Committee to select a member to chair this meeting.

RECOMMENDATION

That the Committee receive the apology from Mr Graham Carpenter and appoint xxxx to Chair today's meeting of the Audit and Risk Committee.

Moved by: **MAYOR A WILLCOX**

Seconded by: **J FINLAY**

That the Committee receive the apology from Deputy Mayor John Collins and Mr Graham Carpenter and appoint Mr Graham Webb to Chair today's meeting of the Audit and Risk Committee.

MEETING DETAILS:

Mr Graham Webb declared an indirect conflict of interest in item 3.3 Audit Recommendation Update due to the matter that McCullough Robertson Lawyers is his son's employer.

The motion was carried 3/0

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## **2. Minutes of Previous Meeting**

### **2.1 CONFIRMATION OF MINUTES**

#### **SUMMARY**

The Audit Committee is required to confirm the minutes of the Audit & Risk Committee Meeting held on 19 August 2020.

#### **RECOMMENDATION**

That the Audit and Risk Committee confirms the Minutes from the meeting held on 19 August 2020.

#### **RESOLUTION**

Moved by: **MAYOR A WILLCOX**

Seconded by: **J FINLAY**

That the Audit and Risk Committee confirms the Minutes from the meeting held on 19 August 2020.

#### **MEETING DETAILS:**

The motion was Carried 3/0

**CARRIED**

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2. Minutes of Previous Meeting

2.2 ACTIONS ARISING FROM PREVIOUS MEETING

SUMMARY

The actions arising from the previous meeting are submitted for inclusion into this meeting for the Audit & Risk Committees review.

RECOMMENDATION

The Audit & Risk Committee receive the update on the status of Actions Arising from the meeting held on 19 August 2020 and any outstanding action items.

RESOLUTION

Moved by: **J FINLAY**

Seconded by: **MAYOR A WILLCOX**

The Audit & Risk Committee receive the update on the status of Actions Arising from the meeting held on 19 August 2020 and any outstanding action items.

MEETING DETAILS:

The motion was Carried 3/0

CARRIED

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**3. Audit & Risk Committee Operations**

**3.1 CEO BRIEFING**

Moved by: **MAYOR A WILLCOX**

Seconded by: **J FINLAY**

That the Audit & Risk Committee note the verbal briefing from the Chief Executive Officer addressing the following matters;

- Impact of COVID-19 on operations
- Changes to Legislation
- Certified Agreement negotiations
- Work with the Middle Management Group
- Development Industry Forum
- QTC and Financial Sustainability
- Development of the next Corporate and Operational Plans
- ICT Committee governance
- Adani/Bravus negotiations

**MEETING DETAILS:**

The motion was Carried 3/0

**CARRIED**

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3. Audit & Risk Committee Operations

3.2 AUDIT & RISK COMMITTEE PRIORITIES GUIDE & MEETING DATES 2021

SUMMARY

The proposed 2021 Audit & Risk Committee Priorities Guide is provided to the committee for endorsement along with the proposed meeting dates for the calendar year.

RECOMMENDATION

That the Audit & Risk Committee:

1. Endorse the 2021 Audit & Risk Committee Priorities Guide; and
2. Consider meeting dates for the 2021 calendar year.

RESOLUTION

Moved by: **J FINLAY**

Seconded by: **MAYOR A WILLCOX**

That the Audit & Risk Committee:

1. Endorse the 2021 Audit & Risk Committee Priorities Guide; and
2. Consider meeting dates for the 2021 calendar year.

MEETING DETAILS:

Changes were noted to the 2021 Priorities Guide; Financial Assets regarding the Asset Management Plan and Final Infrastructure Valuation Report were rescheduled for Meeting 2 to be held on 11 May 2021

The motion was Carried 3/0

Cynthia lafano (Crowe Horwath) joined the meeting at 9.33am

CARRIED

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**3. Audit & Risk Committee Operations**  
**3.3 AUDIT RECOMMENDATIONS UPDATE**

**SUMMARY**

The Audit & Risk Committee regularly receive updates on Council's progress towards the completion and implementation of recommendations received by Council's internal and external auditors.

**RECOMMENDATION**

That the Audit & Risk Committee receives an update on Council's progress towards the completion and implementation of recommendations received by Council's internal and external auditors.

**RESOLUTION**

Moved by: **G WEBB**

Seconded by: **J FINLAY**

**That the Audit & Risk Committee receive the update on Council's progress towards the completion and implementation of recommendations received by Council's internal and external auditors.**

**MEETING DETAILS:**

The motion was Carried 3/0

**CARRIED**

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4. Financial Reporting

4.1 FINANCIAL REPORT - FY 20/21 - PERIOD ENDING 30 SEPTEMBER 2020

SUMMARY

The report presents the financial position of Council for the period ended 30 September 2020.

RECOMMENDATION

That the Audit & Risk Committee receive the financial statements for the period ended 30 September 2020 of the Financial Year 2020/21.

RESOLUTION

Moved by: **J FINLAY**

Seconded by: **MAYOR A WILLCOX**

That the Audit & Risk Committee receive the financial statements for the period ended 30 September 2020 of the Financial Year 2020/21.

MEETING DETAILS:

The motion was Carried 3/0

CARRIED

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4. Financial Reporting

4.2 BUSINESS ACTIVITIES REPORT

**SUMMARY**

Business Activities Reports for September 2020.

**RECOMMENDATION**

That the Audit and Risk Committee receive the Business Activities Reports for September 2020.

**RESOLUTION**

Moved by: J FINLAY

Seconded by: G WEBB

That the Audit and Risk Committee receive the Business Activities Reports for September 2020.

**MEETING DETAILS:**

The motion was Carried 3/0

**CARRIED**

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4. Financial Reporting

4.3 ASSESSMENT OF LIQUID ASSETS AGAINST RESERVES AND WORKING CAPITAL REQUIREMENTS

SUMMARY

Assessment of liquid assets against reserves and working capital requirements.

RECOMMENDATION

That the Audit & Risk Committee receive the report.

RESOLUTION

Moved by: MAYOR A WILLCOX

Seconded by: G WEBB

That the Audit & Risk Committee receive the report.

MEETING DETAILS:

The motion was Carried 3/0

CARRIED

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**5. Internal Audit**

**5.1 INTERNAL AUDIT REPORT - CROWE HORWARTH**

**SUMMARY**

This report presents the Committee with reports prepared by Council's internal auditors Crowe Horwath in accordance with the Internal Audit Plan.

**RECOMMENDATION**

That the Audit and Risk Committee receive the internal audit reports regarding:

- a) Internal Audit of Purchase Card Spending; and
- b) Internal Audit of Customer Service / Complaints Management
- c) Internal Audit of Development Applications

Furthermore, the Audit & Risk Committee requests management to implement the agreed management actions made in the reports.

**RESOLUTION**

Moved by: **G WEBB**

Seconded by: **MAYOR A WILLCOX**

That the Audit and Risk Committee receive the internal audit reports regarding:

- a) Internal Audit of Purchase Card Spending; and
- b) Internal Audit of Customer Service / Complaints Management
- c) Internal Audit of Development Applications

Furthermore, the Audit & Risk Committee requests management to implement the agreed management actions made in the reports.

Additionally, the Committee express its appreciation to Crowe Horwath and acknowledge the efforts of Cynthia and Donna for the past 7 years.

**MEETING DETAILS:**

The motion was Carried 3/0

**CARRIED**

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5. Internal Audit

5.2 INTERNAL AUDIT REPORT - O'CONNOR MARSDEN

SUMMARY

Following the appointment of O'Connor Marsden as Council's Internal Auditor, an introductory presentation has been prepared to stimulate discussion on the audit approach required for Whitsunday Regional Council.

RECOMMENDATION

That Audit & Risk Committee endorse the audit approach proposed by O'Connor Marsden.

RESOLUTION

Moved by: **J FINLAY**

Seconded by: **MAYOR A WILLCOX**

That Audit & Risk Committee endorse the audit approach proposed by O'Connor Marsden.

MEETING DETAILS:

The motion was Carried 3/0

CARRIED

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**6. External Audit**

**6.1 BRIEFING PAPER - EXTERNAL AUDIT**

**SUMMARY**

External Audit have completed their 2020 financial audit for the Whitsunday Regional Council and the Auditor-General has issued an unmodified audit opinion. The results of all financial audits and significant issues will be reported to Parliament in the new year.

**RECOMMENDATION**

That the Committee note the current status of key financial reporting and audit deliverables milestones as at 30 October 2020.

**RESOLUTION**

Moved by: **G WEBB**

Seconded by: **J FINLAY**

That the Committee note the current status of key financial reporting and audit deliverables milestones as at 30 October 2020.

Furthermore, the committee acknowledges and compliments the Chief Executive Officer, Management and Council for the very informative and comprehensive 2019/20 Annual Report.

**MEETING DETAILS:**

The motion was Carried 3/0

**CARRIED**

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6. External Audit

6.2 BRIEFING PAPER - EXTERNAL AUDIT - MATTERS OF INTEREST

SUMMARY

External Audit have provided an update on a number of matters of interest for the Audit and Risk Committee consideration.

RECOMMENDATION

That the Committee note the matters of interest as advised by the external auditor.

RESOLUTION

Moved by: **J FINLAY**

Seconded by: **MAYOR A WILLCOX**

That the Committee note the matters of interest as advised by the external auditor.

MEETING DETAILS:

The motion was Carried 3/0

CARRIED

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**7. Resignation of Chairperson**

**7. RESIGNATION OF CHAIRPERSON**

Moved by: **G WEBB**

Seconded by: **MAYOR A WILLCOX**

That the Committee acknowledge their appreciation for Mr Graham Carpenters contributions and efforts as Chairperson for the almost past 12 months.

**MEETING DETAILS:**

The motion was Carried 3/0

**CARRIED**

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7. Internal Controls/Risk & Compliance

7.1 APPOINTMENT OF CHAIRPERSON

SUMMARY

The Audit & Risk Committee is asked to accept the letter of resignation from Mr Graham Carpenter as chairperson of the committee. As a result of this, the committee is required to appoint a replacement independent member as the chair moving forward.

RECOMMENDATION

That the Audit & Risk Committee:

- a) Accept the resignation from Mr Graham Carpenter;
- b) Recommend XXX as the new chair of the WRC Audit & Risk Committee, for a 3-year term in accordance with the Audit & Risk Committee Constitution; and
- c) Consider whether it would be beneficial and practical to commence a recruitment process for an additional Independent committee member.

RESOLUTION

Moved by: G WEBB

Seconded by: J FINLAY

That the Committee accept the resignation from Mr Graham Carpenter and refer the appointment of a new Chair to Council and invite current Independent Committee members to apply for the position.

MEETING DETAILS:

The motion was Carried 3/0

CARRIED

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**7. Internal Controls/Risk & Compliance**

**7.2 AUDIT & RISK COMMITTEE ANNUAL SELF-ASSESSMENT**

**SUMMARY**

In accordance with the Audit & Risk Committee 2020 Priorities Guide and the Committee's Constitution, the Committee shall undertake an annual self-assessment of its performance for the previous 12 months at the 24 November 2020 Committee Meeting.

**RECOMMENDATION**

That the Audit & Risk Committee conduct the annual self-assessment.

**RESOLUTION**

Moved by: J FINLAY

Seconded by: MAYOR A WILLCOX

That the Audit & Risk Committee recommend to Council that they note that the annual self-assessment has been conducted.

**MEETING DETAILS:**

The motion was Carried 3/0

**CARRIED**

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D**7. Internal Controls/Risk & Compliance****7.3 COUNCIL POLICIES****SUMMARY**

The Audit and Risk Committee's priority guide has scheduled a policy review for the November meeting to ensure appropriate Policies are in place.

Council has 86 Policies and 41 Operational Policies (Administrative Guidelines). Of these instruments, 11 policies (12%) and 8 guidelines (25%) have passed their date for review. Of the 11 overdue policies, 5 policies are currently being considered and 1 has been superseded, leaving 5 policies overdue for review (6%). Of the 10 overdue Guidelines, 1 is currently under consideration, 2 have been identified as no longer required, leaving 7 guidelines overdue for review (17%).

RECOMMENDATION

That the Audit & Risk Committee note the status of policies.

RESOLUTION

Moved by: **MAYOR A WILLCOX**

Seconded by: **G WEBB**

That the Audit & Risk Committee note the status of policies.

MEETING DETAILS:

The motion was Carried 3/0

CARRIED

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## 7. Internal Controls/Risk & Compliance

### 7.4 COMPLIANCE BREACH AND EXCEPTION REPORTING

#### SUMMARY

The Department of Local Government, Racing and Multicultural Affairs have identified 54 compliance requirements in the Local Government Act 2009 and Local Government Regulation 2012. The attached table identifies a good level of compliance where the criteria is applicable (i.e. s116 requires Council to publish remedial actions when required by the Minister – no such instances have occurred, so no evidence exist to confirm compliance).

#### RECOMMENDATION

That the Audit & Risk Committee note that a compliance review has been undertaken and the results indicate a good level of compliance.

#### RESOLUTION

Moved by: **G WEBB**

Seconded by: **J FINLAY**

That the Audit & Risk Committee note that a compliance review has been undertaken and the results indicate a good level of compliance.

#### MEETING DETAILS:

The motion was Carried 3/0

**CARRIED**

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7. Internal Controls/Risk & Compliance

7.5 GOVERNANCE, LEGISLATIVE, INTEGRITY AND RELATED ISSUES

SUMMARY

Changes to the Local Government Act and Local Government Regulation came into effect on 12 October 2020, a number of policies approved and three allegations about corrupt conduct were reported.

RECOMMENDATION

That the Audit & Risk Committee receive the Report.

RESOLUTION

Moved by: **MAYOR A WILLCOX**

Seconded by: **J FINLAY**

That the Audit & Risk Committee receive the Report.

MEETING DETAILS:

The motion was Carried 3/0

CARRIED

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D**7. Internal Controls/Risk & Compliance****7.6 WORKPLACE HEALTH & SAFETY REPORT****SUMMARY**

Providing for the safety, security, health and well-being of Council employees and contractors Workplace Health and Safety is a key Corporate priority. Council has in place a Safety Strategy 2020 - 23 and an Action Plan with key objectives and outcomes for the continuous improvement of safety performance and culture in the organisation. With regular reporting to Executive Leadership Team, Middle Management Group and working with the Health & Safety Representatives and Workplace Health & Steering Committee there is a commitment to improve the safety performance for Council. This report provides data on reported incidents and workers compensation claims for the September quarter 2020.

**RECOMMENDATION**

That the Audit & Risk Committee note the Workplace Health and Safety Report for September Quarter 2020.

**RESOLUTION**

Moved by: **J FINLAY**

Seconded by: **MAYOR A WILLCOX**

That the Audit & Risk Committee note the Workplace Health and Safety Report for September Quarter 2020.

**MEETING DETAILS:**

The motion was Carried 3/0

**CARRIED**

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7. Internal Controls/Risk & Compliance

7.7 HR STRATEGY

SUMMARY

Council's HR Strategy supports the Whitsunday Regional Council Corporate Plan and sets out the key areas of focus that will guide the delivery of services over a 2-year period from March 2019. This report highlights the key actions that have been delivered since the last report in February 2020.

RECOMMENDATION

That the Audit and Risk Committee receive the update on actions from the Human Resources and Safety Strategy.

RESOLUTION

Moved by: **G WEBB**

Seconded by: **J FINLAY**

That the Audit and Risk Committee receive the update on actions from the Human Resources and Safety Strategy.

Furthermore, the Chief Executive Officer pass on congratulations to the Whitsunday Warriors from the Committee on their success in winning the Queensland Finals of the Queensland Local Government Managers Australia Management Challenge and also wish them continued success at the National Local Government Managers Australia Management Challenge Finals to be announced on Tuesday 1st December 2020.

MEETING DETAILS:

The motion was Carried 3/0

CARRIED

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**7. Internal Controls/Risk & Compliance**

**7.8 REVISED ICT STRATEGIC PLAN 2020 - 2023**

**SUMMARY**

Council and the Audit and Risk Committee had previously been briefed and endorsed the ICT Applications Roadmap. The Strategic Plan sets the broader framework for ICT across the organisation and the region and aligns with the corporate and operational plans.

**RECOMMENDATION**

That the Audit and Risk Committee receive and note the revised ICT Strategic Plan 2020 – 2023.

**RESOLUTION**

Moved by: **J FINLAY**

Seconded by: **MAYOR A WILLCOX**

That the Audit and Risk Committee receive and note the revised ICT Strategic Plan 2020 - 2023.

**MEETING DETAILS:**

The motion was Carried 3/0

**CARRIED**

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The meeting closed at 11.43am

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Confirmed as a true and correct recording this 16<sup>th</sup> February 2021

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**CHAIRPERSON**



### 13. Corporate Services

#### 13.5 RESCIND COUNCIL RESOLUTION COUNCIL 2020/02/26.30 SALE OF LAND - LOT 75 ON SP220409 - 42-46 CARLO DRIVE, CANNONVALE

---

**AUTHOR:** Peter Shuttlewood - Executive Manager Procurement, Property & Fleet

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**RESPONSIBLE OFFICER:** Jason Bradshaw – Director Corporate Services

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#### OFFICER'S RECOMMENDATION

**That Council rescind the Ordinary Council Meeting Resolution:**

***2020/02/26.30 Sale of Land - Lot 75 on SP220409 - 42-46 Carlo Drive, Cannonvale***

**as the sole tenderer was not able to fulfill their requirements under the contract due to the economic impact of COVID-19 and the associated restriction.**

---

The following report has been submitted for inclusion into Council's Ordinary Meeting to be held on 9 December 2020.

#### SUMMARY

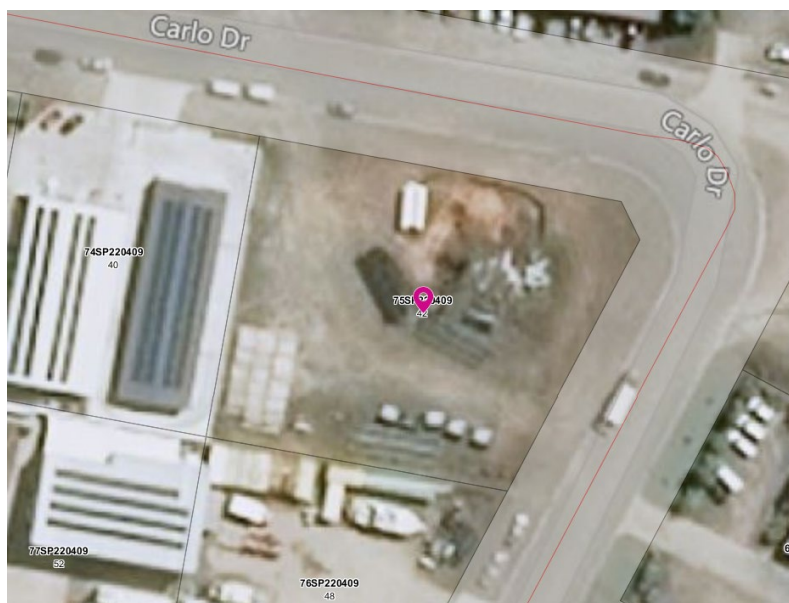
Council awarded the tender for the sale of land at 42-46 Carlo Drive, Cannonvale to Moloko Homes on 26 February 2020, however due to the current economic climate with COVID-19, Council was advised that the contract of sale could not be fulfilled.

#### PURPOSE

Due to the contract of sale not being fulfilled because of the uncertainties that surround the financial, economic and social climate of COVID-19, Council should rescind the resolution to allow for the contract to be cancelled between the two parties.

#### BACKGROUND

Council holds as part of its building assets a commercial property located at 42-46 Carlo Drive, Cannonvale.



The parcel details (Highlighted) are:

- Tenure: Freehold
- Parcel size: 0.2907 hectares
- Zoning: Low impact industry

Council resolved on the 27 November 2019 at its Ordinary Council Meeting to invite for tenders for the sale of land surplus to its requirements at 42-46 Carlo Drive, Cannonvale.

## **STATUTORY/COMPLIANCE MATTERS**

Local Government Regulation 2012  
Local Government Act 2009

## **ANALYSIS**

Council resolved on the 27 November 2019 at its Ordinary Council Meeting to invite for tenders for the sale of land surplus to its requirements at 42-46 Carlo Drive, Cannonvale.

Council invited tenders in accordance with the Local Government Regulation 2012. Tenders closed on 06 February 2020. As a result, Council awarded the contract for the sale on the 26 February 2020 to Moloko Homes Pty Ltd for \$552,200 (excluding GST).

On-going discussions with Moloko Homes have been held and as the pandemic has brought significant financial, economic and social uncertainty, Moloko Homes who were going to use the space as an expansion of their business were no longer able to fulfill their obligations to enter into a contract of sale. Legal advice has been sought and while there are rights to pursue the sale, at this time it is not considered appropriate to pursue those rights.

## **STRATEGIC IMPACTS**

Financial Impacts – Council was not able to sell the property therefore must maintain the land accordingly.

Risk Management – The property will be considered for future sale when the market conditions change and support for a sale could be achieved.

## **CONSULTATION**

Jason Bradshaw – Director Corporate Services

## **DISCLOSURE OF OFFICER'S INTERESTS**

No officer involved in the preparation of this report has an interest to declare in accordance with the provisions of the Local Government Act 2009 or the Staff Code of Conduct.

## **CONCLUSION**

To rescind the Ordinary Council Meeting resolution and retain the property until such time the property market improves.

## **ATTACHMENTS**

N/A

## **13. Corporate Services**

### **13.6 ICT STRATEGIC PLAN**

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**AUTHOR:** Scott Wilkinson – Manager Innovation & Technology

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**RESPONSIBLE OFFICER:** Jason Bradshaw – Director Corporate Services

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#### **OFFICER'S RECOMMENDATION**

**That Council endorse the ICT Strategic Plan 2020-2023, subject to funding approval for activities detailed in future budget processes.**

---

The following report has been submitted for inclusion into Council's Ordinary Meeting to be held on 9 December 2020.

#### **SUMMARY**

Following the ICT application roadmap that was developed post the ERP project review in late 2019, the ICT Strategic Plan has been reviewed and updated to incorporate these outcomes and latest business trends and requirements. The Plan provides a clear path to the implementation of changes in Council's business systems and key applications.

#### **PURPOSE**

This report seeks endorsement from Council of the ICT Strategic Plan 2020-2023, to allow for future planning and a clear direction on the adoption of technology solutions for the coming three year period.

#### **BACKGROUND**

Upon endorsement of the ICT Applications Roadmap objectives, the ICT Steering Committee was established 1 July 2020, with the terms of referencing focusing on:

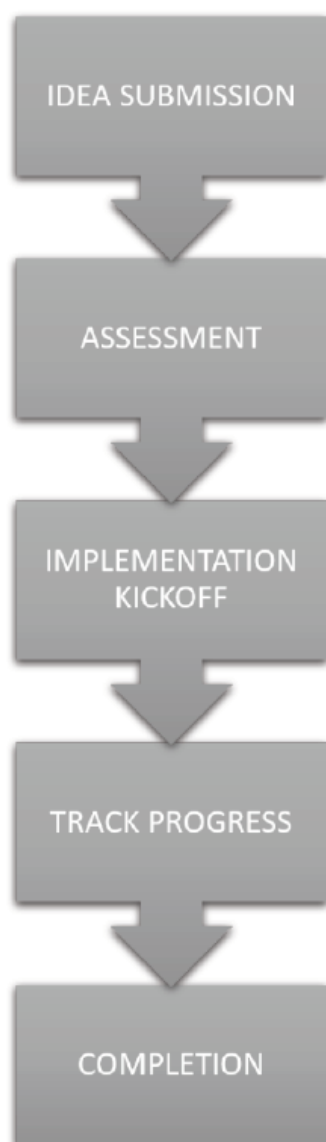
1. Ensure that ICT services align with the business needs of Council and are appropriate in achieving business outcomes;
2. Monitor all ICT investments across Council to assess performance and value for money; and
3. Endorse ICT Strategy and policies to ensure appropriate use of ICT

The committee convenes monthly and governs the implementation of application roadmap and new ICT initiatives, with Strategic Directions Consultancy providing specialist support in the development of the methodology and processes to track and report projects to the committee.

Methodology has been implemented for assessment, approval and tracking of projects through to completion, with Strategic Directions providing monthly reporting of projects to the committee.

This plan has been developed through the ICT Steering and includes input from across the whole Council organisation. Whilst it focusses clearly on systems and solutions it also provides as a base the idea of improving business processes and the way we work as an organisation with everchanging technology and business needs. The diagram below provides a summary of the process oversighted by the ICT Steering Group over new ideas and initiatives.

## ICT Program of Work - Overview



### 1. Idea Submission

#### Shortcut to Forms

- [Submit a new initiative \(SHORT\)](#)
- [Submit a new initiative \(technical\)](#)
- [Submit a new initiative \(non-technical\)](#)

Improvement initiatives can be submitted using the forms (links on the left). The assessment differs for technical and non-technical.

- The short form does not include an assessment section.
- The technical form is for initiatives that are mostly technical, for example new software.
- The non-technical form is for initiatives that are mostly non-technical, for example a policy.

### 2. Assessment

#### Shortcut to Dashboard

- [52WRC Dashboard: Priority Assessment](#)

During the Governance Committee meeting, new initiatives and assessments are reviewed, prioritised and approved.

- Approve the scoring once agreement is reached
- Assign a stream: Strategic, Tactical or On-Hold
- Assign a priority (from 1 - 3)
- Approve to start

### 3. Implementation Kickoff

#### Shortcut to Report

- [28WRC Report: Impl Kick-off Information](#)

Once an initiative is approved, prioritised and assigned to an implementation stream (tactical/strategic), the following columns need to be completed for the project to start in the Kick-off report:

- Assign a Start Date
- Assign a Baseline Due Date & Due Date
- Assign a Project Manager
- Cost information

Blanks are highlighted in the report.

### 4. Track Progress

#### Shortcut to Dashboards

- [53WRC Dashboard: Status Quality](#)
- [50WRC Dashboard: Scheduling](#)
- [51WRC Dashboard: Implementation Status](#)

Initiative update reminders are sent to Project Managers via email.

- [Project Managers update status information using the link in the email to open a form.](#)

During the Governance Committee meeting, various dashboards are available for review:

- Quality of status information
- Implementation Status
- Scheduling

### 5. Completion

#### Shortcut to Report

- [27WRC Report: BENEFITS](#)

Once a project status is changed to 100% completed, an automated email update will go out to the Project Manager to document benefits realised.

- [Project Managers update the 'benefits realised' in the form link attached to the automated email.](#)

## STATUTORY/COMPLIANCE MATTERS

While there is no statutory requirement for these types of plans, it is better practice to ensure a strategic and tactical approach to technology so that planning and implementation can be structured and solutions delivered are operational and fit for purpose. It dovetails into other strategic documents such as the Operational Plan.

## ANALYSIS

The application roadmap presented to Council focused on application improvements. To encompass all services and support provided by ICT the outcomes of the applications roadmap has been incorporated into the development of a renewed ICT Strategic Plan.

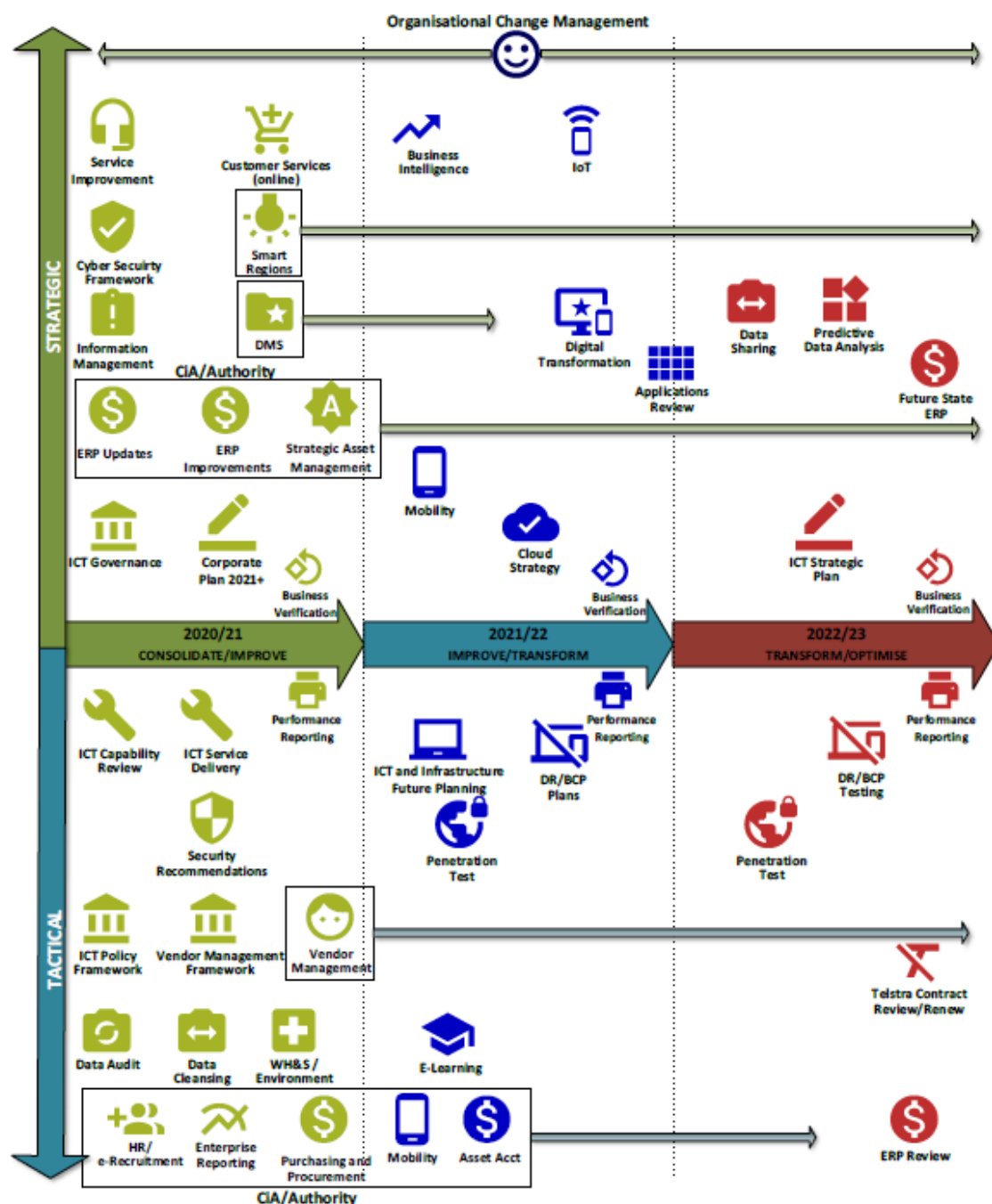
The ICT Strategic Plan was developed from consultation with Middle Management and ELT members, setting the vision and mission for Council ICT (Attachment 1 – ICT Strategic Plan).

The plan is a three-year program of work from 2020-2023.

Items detailed within the Strategic Plan are subject to normal budget processes and approvals.

Sequencing is important to achieve lasting outcomes as detailed in high level view of the program below.

## ICT STRATEGIC ROADMAP



## **STRATEGIC IMPACTS**

Funding can be secured for future year projects/initiatives.

Risks have been identified and evaluated and will form a key part of the assessment of each initiative that is developed. Where required mitigation measures have been assessed and actions identified to ensure risks can be managed appropriately.

## **CONSULTATION**

- Strategic Directions Consultancy
- Middle Management Group
- ICT Steering Committee
- Audit Committee (November 2020)
- Jason Bradshaw – Director of Corporate Services

## **DISCLOSURE OF OFFICER'S INTERESTS**

No officer involved in the preparation of this report has an interest to declare in accordance with the provisions of the Local Government Act 2009 or the Staff Code of Conduct.

## **CONCLUSION**

Corporate Services is seeking Council endorsement of the ICT Strategic Plan 2020-2023, subject to funding approval for activities detailed in future budget processes.

## **ATTACHMENTS**

Attachment 1 - ICT Strategic Plan 2020-2023



# Whitsundays Regional Council

Information & Communications Technology (ICT) Strategic Plan 2020 - 2023

Version 1.1

October 2020



ICT STRATEGIC PLAN 2020 - 2023



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### Disclaimer

*This document has been prepared by The Strategic Directions Group Pty Ltd and is to be used for its intended purpose. No warranty is given as to the accuracy or fit for purpose nature of the analysis should the base information or circumstances change over time or to its suitability for any other purpose.*



**INDEPENDENT ICT BUSINESS ADVISORS**



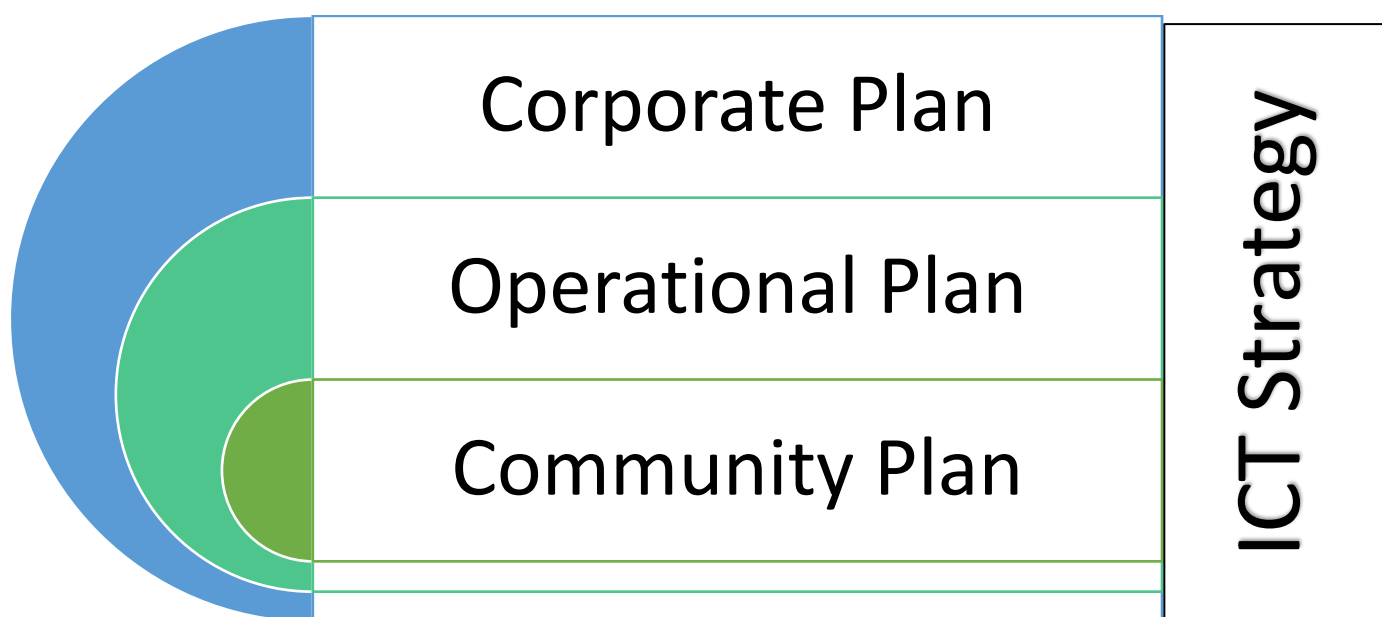
## INTRODUCTION

The Information & Communications Technology (ICT) Strategic Plan is designed to articulate an integrated set of ICT priorities and choices that collectively enable Whitsunday Regional Council (Council) to achieve their *Corporate Plan 2016 – 2021*.

Effective ICT services aligned to business goals and objectives that uphold Council Values and provide enhanced customer services are an essential enabler for Council to achieve their Mission of:

***“We are committed to providing the Whitsunday region with strong and responsive local government and achieving an innovative, efficient and sustainable organisation.”***

Hence, it is critical that this ICT Strategic Plan integrates into Councils key strategic planning documents and frameworks represented below:



Whitsunday Regional Council, “Council”, has progressed the implementation of several key initiatives defined in the ICT Strategic Plan developed in 2016, including the migration of many services to cloud providers.

This strategy will integrate the recent work done with Council to develop the Applications Roadmap, Governance Model and ICT Program of Work Reporting with alignment to business goals and objectives that provide regional economic opportunity, value for money and enhanced customer service.

## ICT VISION AND MISSION

The Vision for ICT services across Council is:

***“Whitsunday Regional Council will invest in ICT services that continuously improve customer service and provide value to staff and community”***

To support delivery of this ICT Vision, the ICT team mission is:

***“The ICT Team will work collaboratively to provide flexible and responsible ICT services that optimise customer service outcomes and enable operational efficiency within Council”***

### Strategic Alignment

The strategic plan for ICT services supports several strategic goals identified in the **Operational Plan 2020-2021** however brings primary focus to the following outcomes:

| Outcomes                  | Strategies                                                                                                                                                                                                     | Initiatives                                                                                                                                                                                                                                                                               |
|---------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Governance and Leadership | Maintain and enhance Council's Governance Framework to ensure the provision of best practice, accountable and transparent decision-making, which supports Council in meeting its legislative responsibilities. | Ensure that ICT services align with the business needs of Council and are appropriate in achieving business outcomes;<br>Monitor all ICT investments across Council to assess performance and value for money; and<br>Endorse ICT Strategy and policies to ensure appropriate use of ICT. |
|                           | Our organisation is innovative, efficient, and financially sustainable                                                                                                                                         | Implement innovative ICT piloting program to allow business to trial technologies under a controlled environment.                                                                                                                                                                         |

## GUIDING PRINCIPLES

This ICT Strategy includes five guiding principles for the effective use of technology to enable Council services and leverage the potential of technology to define new ways of doing business. These guiding principles should apply for the term of this plan, and support the ever-changing technological capabilities, community and customer expectations.

The guiding principles for Councils *ICT Strategy 2021 – 2023* are:

### Principle 1 – Deliver Exceptional Business Value

|                   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
|-------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <i>This means</i> | <p>Our ICT investments will demonstrate exceptional business value through appropriate governance, compliance, and performance reporting.</p> <p>Return on Investment (ROI) is maximised by utilising relevant modules, functions, and features of existing business systems.</p> <p>ICT Business as usual and project costs are minimised through proper ICT Asset and Vendor management.</p> <p>Business stakeholders are engaged in ICT projects and the governance of ICT.</p> |
|-------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

### Principle 2 Aligned, Integrated and Optimised Systems

|                   |                                                                                                                                                                                                                                                                                                                                                   |
|-------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <i>This means</i> | <p>Our Executive will provide coordination and leadership to deliver innovative, and integrated ICT services that optimise asset utilisation, project delivery and customer service outcomes.</p> <p>Systems are fully maintained and supported, which includes business owners taking responsibility and accountability of their ecosystems.</p> |
|-------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

### Principle 3 – Accessible and Accurate Information

|                   |                                                                                                                                                                                                                                                          |
|-------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <i>This means</i> | <p>We will optimise our information management processes to ensure our information is fit for purpose, managed and accessible at the right place and right time.</p> <p>Information is backed up, secured and available any time, from any location.</p> |
|-------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

### Principle 4 - Culture of Innovation

|                   |                                                                                                                                                                                                                                                                                                                                                                                      |
|-------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <i>This means</i> | <p>We will adopt a culture across the organisation where customer service and business innovation are enabled by ICT services to support working efficiently and effectively.</p> <p>Staff training in business systems and information security is prioritised.</p> <p>Customer First thinking is incorporated within proposed ICT initiatives to drive Digital Transformation.</p> |
|-------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

### Principle 5 – Regional Leadership & Economic Growth

|                   |                                                                                                                                                                                  |
|-------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <i>This means</i> | <p>We will leverage our local competitive advantages, as we seek to lead, partner and collaborate regionally, to increase economic growth and diversification opportunities.</p> |
|-------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

## GOALS AND OBJECTIVES

The goals and objectives have been prepared to support and enable the Corporate and Operational Plan and other related strategic plans.

Our Goals for ICT services are:

### Goal 1 – ICT Services are flexible, responsive and support innovation

#### *This means*

Trust  
Unity  
Continuous Improvement  
Accountability

#### *Our Focus*

ICT services are aligned to our business priorities through collaborative engagement across the organisation.

Our platforms will support a mobile workforce across our region and enable effective, secure access to information on any authorised device.

IT builds and maintains managed relationships with external partners to optimise delivery and support Council's technology roadmap.

Measure and report the delivery of ICT projects and the performance of ICT services.

### Goal 2 – Information assets are accessible, managed and secured

#### *This means*

Trust  
Unity  
Continuous Improvement  
Accountability

#### *Our Focus*

Improve the use and knowledge of corporate systems to optimise the quality, accessibility and accuracy of our corporate information.

Business System & Information ownership roles and responsibilities are clearly defined.

Continuously improve our security provisions and cyber security knowledge across the organisation to protect our corporate information.

Update and maintain our corporate records to ensure that corporate knowledge is captured accurately and in a timely manner.

### Goal 3 – ICT systems are integrated and managed to optimise value of our ICT investments

#### *This means*

Community  
Accountability  
Unity  
Continuous Improvement

#### *Our Focus*

IT systems are appropriately integrated to support productivity improvements, customer service, innovation and optimise the availability of information.

All systems are actively managed to ensure the availability, resilience, and security of all ICT systems.

Appropriate staff skills and training needs will be provided to optimise the effectiveness of corporate systems.

IT systems will be effectively managed through an appropriate mix of in-house and external services, to optimise performance and availability.

#### Goal 4 – ICT Governance supports a Culture of Transparency, Accountability, and Innovation

##### *This means*

##### *Our Focus*

Trust  
Accountability

The Executive team will provide leadership to enable selection and prioritisation of ICT services to meet corporate and specialist business needs.

ICT Governance is transparent and is integrated into the corporate governance and policy framework of Council.

Success will be measured through achievements of business results rather than delivery of new technologies.

The performance of all ICT vendors and services will be managed and reported monthly.

#### Goal 5 – Council will support the region's Economic Development & Growth

##### *This means*

##### *Our Focus*

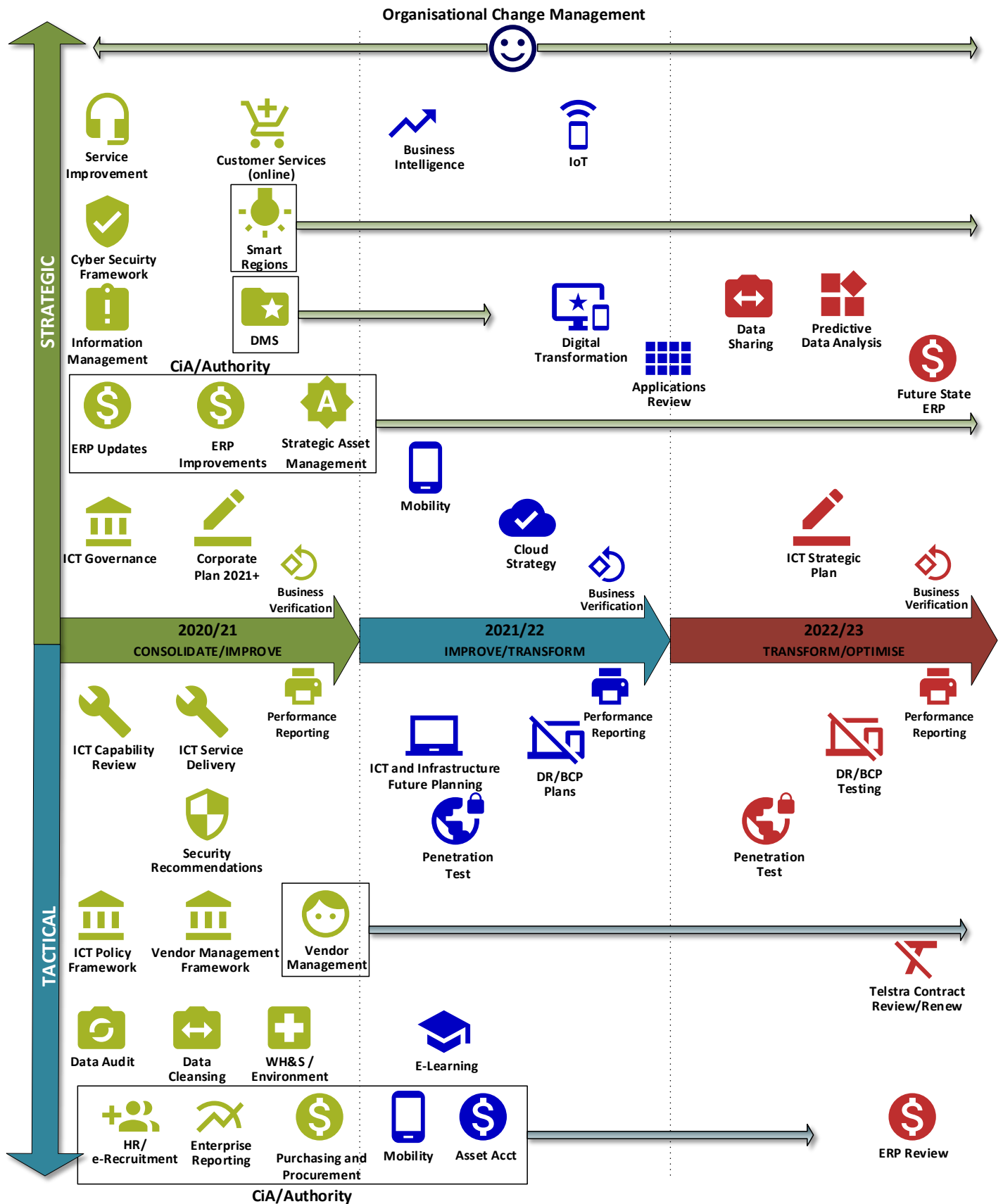
Community  
Continuous  
Improvement

Partnerships and opportunities to collaborate with existing and emerging industry, business and community groups and individuals will be encouraged.

Economic diversification into new and innovative business will be encouraged and supported by Council.

Provide regional leadership and seek partnerships with neighbouring Councils on regional growth and diversification opportunities.

# ICT STRATEGIC ROADMAP



## CRITICAL SUCCESS CRITERIA, PERFORMANCE & GOVERNANCE

The *ICT Strategic Plan 2021 – 2023* defines target goals, objectives, and deliverables from ICT services, and identifies the associated risks. It is essential that Council implement an active performance measurement model for the ICT Strategic Plan, to monitor the delivery of the detailed *Action Plan* (pg 14) and assess the associated business outcomes achieved.

| Success Criteria                                             | Performance Measurement                                                                                                        | Frequency                          |
|--------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------|------------------------------------|
| Alignment to Strategic Plans                                 | Annual Reporting                                                                                                               | Quarterly                          |
| ICT Services are flexible and aligned with business needs    | ICT Service Performance Report                                                                                                 | Monthly                            |
|                                                              | Customer Satisfaction Survey                                                                                                   | Bi-Annually                        |
|                                                              | Internal Audit Compliance                                                                                                      | Quarterly                          |
| Systems are managed and utilised efficiently and effectively | Business confirms requirements met                                                                                             | Annually                           |
|                                                              | Overall IT system operation cost monitoring                                                                                    | Quarterly                          |
| Ensure information is managed as a key asset                 | System and Information ownership is accurate                                                                                   | Annually                           |
|                                                              | Data architecture is accurate                                                                                                  | Annually                           |
|                                                              | Collection methods of data are accurate and efficient (e.g. reduction of manual entry, auto data transfers, validation checks) | Annually                           |
| ICT Governance support corporate objectives                  | Application of effective governance (quality decision-making support)                                                          | Based on decision-making frequency |
|                                                              | Budget Compliance                                                                                                              | Quarterly                          |
|                                                              | Service Costing reports                                                                                                        | Annually                           |
|                                                              | Program of Work Reporting (time, costs, outcomes)                                                                              | Monthly                            |

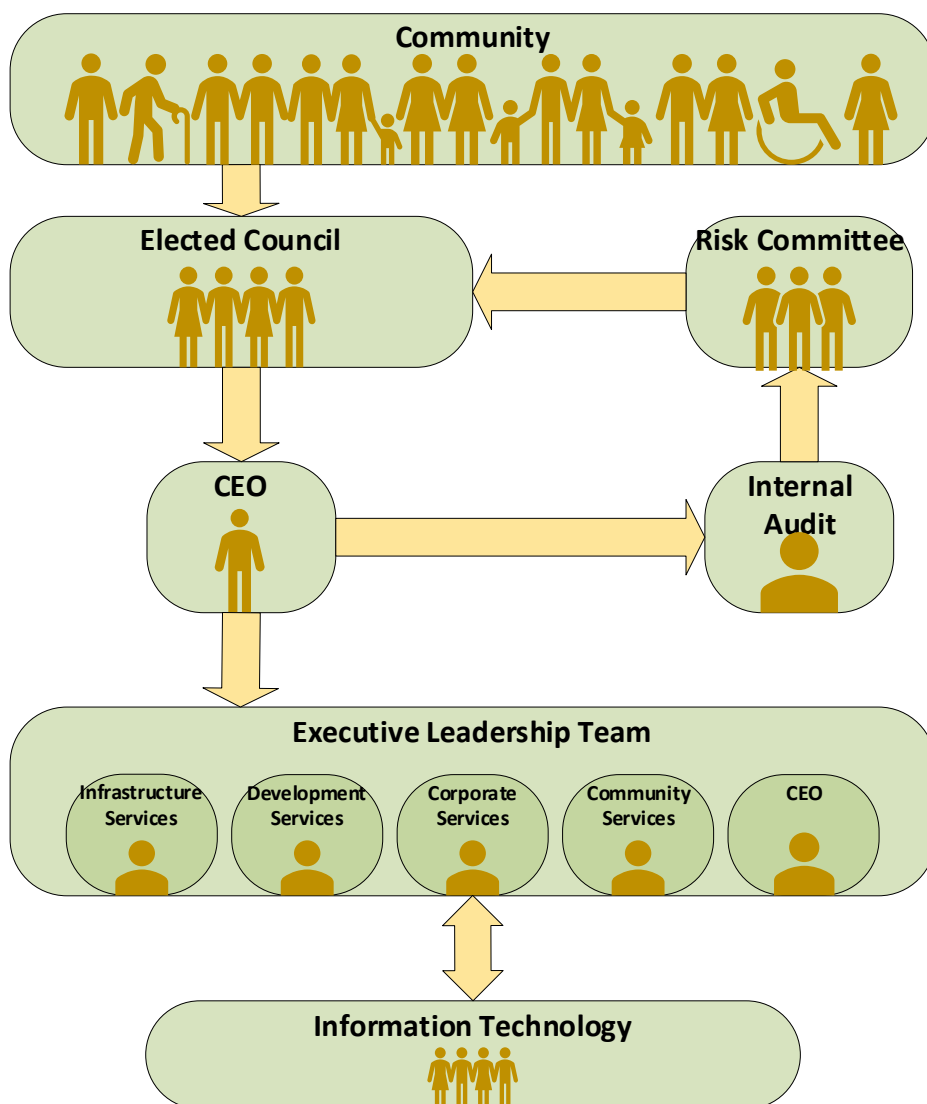
It is essential that reporting of Success Criteria is integrated into corporate performance reporting. Success will be measured through achievement of business results, not delivery of ICT projects.

The *ICT Strategic Plan 2021 – 2023* defines target goals, objectives, deliverables from ICT services, and identifies the associated risks. It is essential that Council implements an active performance measurement model supporting the identified Success Criteria measurement. This is to effectively monitor the delivery of the *Detailed Action Plan* and assess the associated business outcomes achieved for Council, the community and customers. To ensure the performance measure model is aligned with business results, a revised **Governance Framework** was adopted to monitor the performance of the ICT Strategic Plan.

The Australian National Audit Office describes Corporate Governance as:

*“formalising and making clear and consistent the decision-making processes in the organisation. An effective system of corporate governance will help facilitate decision-making and appropriate delegation of accountability and responsibility within and outside the organisation. This should ensure that the varying needs of the stakeholders are appropriately balanced; that decisions are made in a rational, informed and transparent fashion; and that those decisions contribute to the overall efficiency and effectiveness of the organisation.”*

The high-level definition of the Governance model is provided below.



The Information Technology component of the above model is supported by Council's newly adopted ICT Governance Framework which is designed to:

- Assist those charged with the governance of ICT to understand and fulfil their legal, regulatory and ethical obligations in respect of Councils use of ICT.



- Inform strategic decision-making by enabling those charged with the governance of ICT to focus on the strategic use and business value of technology, rather than on the specifics of individual technologies.

Incorporating ICT Governance into Corporate Governance ensures that ICT effectively contributes to organisational performance, through:

- Proper alignment of ICT initiatives and investments with business needs, strategic priorities and organisational capabilities.
- Clarity of responsibility and accountability for the supply of (and demand for) appropriate levels of ICT and related services required to achieve organisational goals.
- Promotion of innovative service delivery in line with industry good practice and community expectations.

Using this framework, approved ICT initiatives will be monitored and included in performance reporting to the Executive Leadership Team. Clear focus will be on business results achieved through implementation of goals and objectives in the ICT Strategic Plan.

## ICT Governance

ICT Governance normally applied to an organisation's ICT environment should include the following:

| Product                                                    | Purpose                                                                 |
|------------------------------------------------------------|-------------------------------------------------------------------------|
| ICT Strategy <input checked="" type="checkbox"/>           | Define ICT outcomes, objectives aligned to the needs of the business    |
| Program of Work (PoW) <input checked="" type="checkbox"/>  | List of ICT works agreed and prioritised upon the needs of the business |
| ICT Steering Committee <input checked="" type="checkbox"/> | Business representation focussing on organisational ICT decisions       |
| ICT Performance Reporting                                  | Regular reporting on ICT performance against agreed KPIs                |
| Vendor Management Plan                                     | Plans for the management of each individual service provider            |
| ICT Risk Framework                                         | Formalised risk assessment with appropriate treatment plans             |
| ICT Policy Framework                                       | Formalised policy focussed on usage of ICT and its data                 |

Council has successfully implemented the first three Products and has varying forms of the remaining ones that should be improved, refreshed and reimplemented.

Given the current size and resourcing capacity of Council IT Branch it is important to apply an appropriate level of governance that will ensure accountability and performance reporting but not draw key resources away from the primary function of delivering ICT Services.

## RISK MANAGEMENT

The speed of change in technology and the increasing changes in business and community expectations for innovative services, creates a risk for the ICT service provider and risks the successful implementation of the ICT Strategic Plan.

This table outlines the high-level risks for successful delivery of this plan and defines a proposed risk mitigation strategy.

| Risk                                                                                                                                                                                                                                                                                                                                                                                        | Mitigation Strategy                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Governance</b> <ul style="list-style-type: none"> <li>• Low return on ICT investments</li> <li>• Poor alignment of ICT to business priorities</li> <li>• Poor ICT performance</li> </ul>                                                                                                                                                                                                 | <ul style="list-style-type: none"> <li>• Implement effective ICT Governance Framework</li> <li>• Focus governance on effective ICT Strategic planning and agreed goals.</li> <li>• Ensure monitoring of success criteria by the Governance Committee</li> </ul>                                                                                                                                                                                                                                                                           |
| <b>Systems</b> <ul style="list-style-type: none"> <li>• Systems do not meet business requirements</li> <li>• Systems are inefficient or costly to manage</li> <li>• Data quality reduces business opportunities or ability to meet obligations</li> </ul>                                                                                                                                   | <ul style="list-style-type: none"> <li>• System owner confirms requirements met and/or plans to improve</li> <li>• System review conducted to identify architectural/integration issues or licensing issues</li> <li>• Review market offerings for core system suite availability/upgrade</li> <li>• Conduct data mapping/cleansing exercise to ensure accuracy of data capture</li> </ul>                                                                                                                                                |
| <b>IT &amp; OT Security and Infrastructure</b> <ul style="list-style-type: none"> <li>• Occurrence of a disaster event</li> <li>• External threats, hacks, viruses and potential security breaches</li> <li>• Internal threats, hacks, viruses and potential security breaches</li> <li>• Loss of intellectual property</li> <li>• Loss of data</li> <li>• Loss of system access</li> </ul> | <ul style="list-style-type: none"> <li>• Disaster Recovery capability aligned to the Business Continuity Plan</li> <li>• External auditing of security via penetration testing and automated auditing toolkits</li> <li>• Internal security auditing and monitoring of services and access</li> <li>• Implement robust and up-to-date IT policy and procedures</li> <li>• Ensure appropriate backup/retrieval policies are implemented</li> <li>• Ensure appropriate redundancy tools and processes are implemented and tested</li> </ul> |
| <b>Hosted Solutions</b> <ul style="list-style-type: none"> <li>• Systems not suitable for cloud deployment</li> <li>• Vendor provides poor service impacting systems</li> <li>• Loss of connectivity to core hosted systems</li> <li>• Loss of data in cloud-based services</li> <li>• Lack of support and industry knowledge</li> <li>• Interoperability of applications</li> </ul>        | <ul style="list-style-type: none"> <li>• Develop cloud strategy and complete with assessment model</li> <li>• Effective vendor and contract management linked to KPI's</li> <li>• Ensure appropriate redundancy in place with practised recovery involving vendor</li> <li>• Consider appropriate cloud storage/deployment model</li> <li>• Focus support in the Vendor Management Model</li> <li>• Consider integrated suite of applications before seeking one-off solutions</li> </ul>                                                 |

**Human resources**

- Loss of key knowledge without succession planning
- Having the appropriate resource levels to maintain ICT services
- Having the knowledge and education to perform the tasks required
- Unable to get the skilled resources required to fill the job

- Adopt innovative approach to acquiring the right skills under flexible arrangements. Review responsibility and rewards linked to market value wages
- Skills optimisation – ensuring skills are up to date
- Offer continued learning and development through education and conferences
- Documentation of key services and processes
- Succession planning and knowledge sharing. Engaging specialised ICT partners

**Budget, financials**

- Unable to meet service expectations within budget provisions
- Unexpected service costs
- Increasing operational costs for ICT services

- Ensure budgets backed by SLAs with the Business
- Lock in firm price models for contract services
- Manage services to predicted levels and seek funding where growth is excessive
- Make effective use of sub-contractors
- Costing with return on investment calculation in mind
- Regular reporting of ICT performance and operational costs

**Organisational Change Management**

- Changing roles and responsibilities, for decisions relating to ICT investments and solutions are not managed
- Limited capabilities of staff and customers to effectively use new technologies and online services
- Lack of responsibility for ownership, accuracy and security of information
- Opportunities and learnings from previous change management exercises are not assessed or actioned

- Implement effective ICT Governance and adapt key roles to framework responsibilities. Ensure continual review and measure success of investments
- Measure impacts of simultaneous change on the business to avoid overload
- Implement effective staff capability program. Introduce incentives to move customers to new technologies
- Implement staff education and performance policies focussed on management of information
- Assessment of change management success with learnings built into standard Project Management Office operations

## ACTION PLAN

This section outlines key ICT actions relative to the goals and objectives of this strategy. Detailed below you will find estimated resourcing levels, required skills, expected outcomes and costs (where possible) identified for each action.

It is important to note that “business as usual” or operational ICT activities (e.g. ICT asset maintenance) have not been included in the action plan. These activities will continue to be serviced by the ICT team unless significant change is to occur for these services.

*Please Note: Action No. provides the ability to track dependent actions across the ICT Roadmap e.g. Action 2.3 is dependent on Actions 2.0, 2.1 and 2.2. Not undertaking the pre-requisite Action generally means that Action 2.3 cannot be undertaken.*

| ACTION                                     |                                                                                                                                                   | Resourcing                                                                                           | Core Skills                                                                                     | Expected Outcome                                                                                                                                                               | Cost Estimate                                                                                     |
|--------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------|
| <b>2020/21 – Consolidate &amp; Improve</b> |                                                                                                                                                   |                                                                                                      |                                                                                                 |                                                                                                                                                                                |                                                                                                   |
| 1.1                                        | Develop improvements to ICT services/procedures and service management                                                                            | External training on ITIL Foundations, internal resourcing on assessment and implementation          | ITIL as part of an ITSM model, IT Service Delivery, ICT Management, Business Analysis           | ICT Services and delivery processes matched to business requirements                                                                                                           | External \$3,000 for training, \$10,000 for review, internal ICT resources in an ongoing capacity |
| 1.2                                        | Implement ICT Performance Reporting linked to ICT Service Delivery                                                                                | External input on performance reporting, Internal management                                         | ICT Management, Portfolio Management, Service metrics                                           | Agreed SLAs with Council and effective Performance Reporting on key measures.                                                                                                  | External \$5,000 plus ongoing internal operational costs                                          |
| 2.1                                        | Develop “fit for purpose” ICT Policy Framework including, Usage, Access, Security, Vendor Management, Information Classification, Risk Management | External input on Policy, internal resourcing for implementation & training                          | Policy development, Change Management                                                           | Reduction in risk due to misuse or mis-application of ICT                                                                                                                      | External \$10,000                                                                                 |
| 2.2                                        | Implement ICT Policies across the business                                                                                                        | Internal ICT Resourcing                                                                              | ICT Management, Policy Development, Change Management, Business knowledge, Training             | Reduction in risk due to misuse or mis-application of ICT                                                                                                                      | Internal Resourcing costs                                                                         |
| 2.3                                        | Develop a Vendor Management Framework                                                                                                             | External Vendor Management model review, Internal ICT Management and Procurement/Contract resourcing | Vendor Management, Procurement/Contract experience, Relationship management, ICT Management     | Vendor Management Model that provides council with added value to vendor relationships (particularly significant contracts around ICT Support, SCADA, ERP, Telecommunications) | \$10,000 External Review, Model Development and Kick-off, plus ongoing internal resourcing        |
| 2.4                                        | Implement the ICT Vendor Management Process                                                                                                       | Internal ICT Management and Procurement/Contract resourcing                                          | Vendor Management, Procurement/Contract experience, Relationship management, ICT Management     | Model for costed ICT Services underpinned by vendor arrangements with back to back performance metrics                                                                         | Internal Resourcing costs                                                                         |
| 3.1                                        | Perform Data Classification analysis to determine the availability, protection, security and auditing of data                                     | Internal IM and D&RM Resourcing                                                                      | Data Analysis, Document and Records Keeping Policies and operations, Business Systems operation | Data can be categorised against known protection and security framework.                                                                                                       | Internal resourcing costs                                                                         |

|     |                                                                                                                                                                                                                              |                                                              |                                                                                                                                      |                                                                                                                                                                                                               |                                                                                                                |
|-----|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------|
| 3.2 | Perform Data Cleansing of remaining data (F: drive) to ensure a single instance of accurate data exists prior to migrating to a cloud deployment model. This includes deduplication and potential data archiving activities. | Internal IM and D&RM Resourcing                              | Data Analysis, Document and Records Keeping Policies and operations, Business Systems operation                                      | Systems data are accurate and able to be relied upon                                                                                                                                                          | Internal resourcing costs                                                                                      |
| 3.3 | Research/pilot Document Management System replacement opportunities (Application Roadmap)                                                                                                                                    | Internal ICT Resourcing, critical business involvement       | Business analysis, Change management, Information Management, Communications & Media, Vendor Management                              | System options identified with costings, deployment models and integration capabilities to support internal system integration                                                                                | Internal Resourcing Costs                                                                                      |
| 3.4 | Deploy new Document Management System focusing on customer facing service delivery requirements. (Application Roadmap)                                                                                                       | Internal Resourcing (ICT & Business), Vendor Implementation  | Project Management, Business Analysis, Change Management, Training, Communications, Customer Service                                 | New DMS system with improved capabilities                                                                                                                                                                     | Internal Resourcing Cost, Licencing, Implementation & Maintenance 1st Year \$350,000 + ongoing (budget \$120k) |
| 4.1 | Assess the alignment of current core systems and modules against implemented and potentially available functionality. Seek to optimise customer service delivery and process efficiency with these existing toolsets.        | Internal ICT Resourcing with critical business involvement   | Business and Systems Analysis, Vendor Management, ICT Management, Business knowledge - operational and management                    | Assessment Report of suitability of current systems to business requirements, review of potential value-added enhancements, identification of risks/issues for future business, Optimised business procedures | Internal Resourcing costs                                                                                      |
| 4.2 | Ensure change transformation for the business is considered in the systems alignment activities                                                                                                                              | Internal ICT Resourcing with critical business involvement   | Business and Systems Analysis, Change Management, Vendor Management, ICT Management, Business knowledge - operational and management | Managed Organisational Change Program                                                                                                                                                                         | Internal Resourcing costs                                                                                      |
| 4.3 | Implement a Corporate Reporting system (Application Roadmap)                                                                                                                                                                 | External PowerBI specialist                                  | Data Analysis                                                                                                                        | Dashboards to facilitate better business decision making                                                                                                                                                      | External \$40,000 plus internal resources                                                                      |
| 4.4 | Develop Asset Management requirements and processes and research market for appropriate Asset Management systems.                                                                                                            | External Vendor Support, Internal ICT and Business Resources | Assets Knowledge, Business Systems operation                                                                                         | Improved business benefits from existing business systems                                                                                                                                                     | Internal Resourcing costs                                                                                      |
| 4.5 | Implement a Supply Chain (Sourcing) system. Open Windows. Procurements and Contract Management Solution                                                                                                                      | External Vendor Support, Internal ICT and Business Resources | Supply Chain processes and requirements                                                                                              | Improved supply chain processes, management and reporting including procurements and contract management.                                                                                                     | External \$40,000 plus internal resources                                                                      |
| 4.6 | Implement a Workplace Health and Safety system                                                                                                                                                                               | External Vendor Support, Internal ICT and Business Resources | Workplace Health and Safety regulations and requirements                                                                             | Effective management of WHS matters                                                                                                                                                                           | External \$40,000 (HR) plus internal resources                                                                 |
| 4.7 | Provide a Learning Management System for staff and contractors (Application Roadmap)                                                                                                                                         | External Vendor Support, Internal Business Resources         | Organisation training knowledge                                                                                                      | System to monitor, manage and report staff training                                                                                                                                                           | External \$25,000 (HR) plus internal resources                                                                 |
| 4.8 | Provide an encompassing Human Resources                                                                                                                                                                                      | External Vendor Support, Internal HR                         | HR Legislative and business                                                                                                          | A system to help the organisation to achieve                                                                                                                                                                  | External \$330,000                                                                                             |

|                                          |                                                                                                                                                                  |                                                                                            |                                                                                                                                              |                                                                                                                                   |                                                                                      |
|------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------|
|                                          | Management system (Application Roadmap)                                                                                                                          | Resources                                                                                  | requirements knowledge                                                                                                                       | its goals in Organisation Management, Talent and Succession, Recruitment, Safety, and Training                                    |                                                                                      |
| 5.1                                      | Review & develop a Cyber Security Framework to manage future cyber-related risks to assets and infrastructure.                                                   | External Vendor, Internal ICT Resourcing                                                   | ICT Security experience, Systems Analysis, Technical operations, ICT Management                                                              | Active and effective security operations. Reduction in risk and occurrence.                                                       | External \$10,000 plus internal resourcing costs                                     |
| 5.2                                      | Perform annual Penetration Tests and rectify identified issues.                                                                                                  | External Vendor                                                                            | ICT Security experience                                                                                                                      | Identify and resolve system security risks and vulnerabilities                                                                    | External \$10,000                                                                    |
| 6.1                                      | Develop Smart Regions Strategy                                                                                                                                   | External Digital economy expertise, Internal Resourcing                                    | Digital Economy and Smart City expertise, Community engagement skills, ICT and Business Management, Industry knowledge, technical operations | Council, business/service provider and community engagement exercise with resulting strategy to deliver Smart Region initiatives. | External \$60,000 plus internal resourcing and other outlays                         |
| <b>2021/22 – Improve &amp; Transform</b> |                                                                                                                                                                  |                                                                                            |                                                                                                                                              |                                                                                                                                   |                                                                                      |
| 1.3                                      | Assess value of service innovation, mobility or smart pilot activities for further deployment                                                                    | Internal ICT Resourcing with critical business involvement                                 | Business knowledge, ICT Management, Technical operations, Business and Systems Analysis                                                      | Assessment of value in business pilots                                                                                            | Internal Resourcing costs and may include additional ICT operational/licensing costs |
| 1.4                                      | Conduct ICT Service Satisfaction Survey                                                                                                                          | Internal ICT Resourcing                                                                    | ICT Performance metrics, Survey design and management                                                                                        | Prescriptive organisation feedback on ICT operations and areas of strengths and concerns                                          | Internal Resourcing costs                                                            |
| 1.5                                      | Cloud Strategy Review (AWS)                                                                                                                                      | Internal ICT Resourcing                                                                    | Solutions architecture, networks, ICT Management                                                                                             | System platform investment aligned with business system requirements and budgetary reduction goals                                | Internal Resourcing costs                                                            |
| 3.5                                      | Validate cleansed data future requirements, sources and uses within core systems                                                                                 | Internal IM Resourcing with critical business involvement                                  | Business knowledge, Business and Data and Systems Analysis, Technical operations                                                             | Validated required datasets based on internal and external availability                                                           | Internal Resourcing costs and may include additional ICT operational/licensing costs |
| 3.6                                      | Identify data optimisation opportunities based on current analytics and concepts of single capture, reuse, accurate processing, optimised storage and reporting. | Internal IM Resourcing with critical business involvement                                  | Business knowledge, Business and Data and Systems Analysis, Technical operations                                                             | Optimised datasets reducing costs and overheads                                                                                   | Internal Resourcing costs                                                            |
| 3.7                                      | Investigate trends and future data sources to enhance Councils capabilities as an entry into Big Data, Business Intelligence and IoT                             | Internal IM Resourcing with critical business involvement. May involve External expertise. | Enterprise architecture, Business knowledge, ICT industry knowledge, Business and Data and Systems Analysis, Technical operations            | Review of application of industry trends to council business systems and information into the future.                             | Internal Resourcing costs                                                            |
| 4.9                                      | Annual review to optimise service delivery capability and customer expectations.                                                                                 | Internal ICT Resourcing with critical business involvement                                 | Business knowledge, Business and Data and Systems Analysis, Technical operations,                                                            | Optimised services, new service offerings, reduced cost of business                                                               | Internal Resourcing costs                                                            |

|      |                                                                                                                                                                                                                                                                                                                                                 |                                                                                                         |                                                                                                                                                                  |                                                                                                                                      |                                                                           |
|------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------|
|      |                                                                                                                                                                                                                                                                                                                                                 |                                                                                                         | Customer engagement, Marketing                                                                                                                                   |                                                                                                                                      |                                                                           |
| 4.10 | Implement an Executive Management System to help the organisation plan and meets its goals (Application Roadmap)                                                                                                                                                                                                                                | Internal Business with potential external expertise                                                     | Financial and Performance metrics understanding                                                                                                                  | Improve business decision making and enable reporting and governance of financial health                                             | Internal Resourcing costs                                                 |
| 4.11 | Implement Strategic Asset Management system based on requirements and options (Application Roadmap)                                                                                                                                                                                                                                             | External Vendor Support, Internal Business Resources                                                    | Assets operational knowledge. Finance knowledge                                                                                                                  | A system to properly maintain and model asset performance and financial management                                                   | External \$100,000 plus internal resources                                |
| 5.3  | Implement Cyber Security Framework activities                                                                                                                                                                                                                                                                                                   | Internal ICT Resourcing                                                                                 | ICT Security experience, Systems Analysis, Technical operations, ICT Management                                                                                  | Active and effective security operations                                                                                             | Internal Resourcing costs and may involve additional licensing/tool costs |
| 7.1  | Develop the ICT Disaster Recovery and Business Continuity Plan (Application Roadmap)                                                                                                                                                                                                                                                            | External Review and Development, Business involvement for systems BCP's, Internal ICT in implementation | BCP/DR Experience, Business Analysis, Systems Analysis, Planning                                                                                                 | DR Plan developed from BCP's and implemented in terms of cutover and recovery                                                        | External \$15,000 plus internal costs                                     |
| 7.2  | Develop a Disaster Recovery Capability (Application Roadmap)                                                                                                                                                                                                                                                                                    | External Planning & Implementation, Internal ICT in implementation                                      | Business knowledge – Operational, Vendor Management, Network & Systems Architecture, Telecommunications, Security, Cloud                                         | Replicated systems aligned to BCP requirements that have increased redundancy & resiliency, lower risk with geographical separation. | External \$15,000 plus internal costs. IaaS/Hardware costs \$TBC          |
| 7.3  | Implement an ICT Disaster Recovery testing regime                                                                                                                                                                                                                                                                                               | Internal Resourcing                                                                                     | Systems Analyst, ICT Manager                                                                                                                                     | Regular DRP testing                                                                                                                  | Internal operational costs                                                |
| 6.2  | Consider tailoring Council services to the above engagement results considering online/cloud applications                                                                                                                                                                                                                                       | Internal ICT Resourcing                                                                                 | Cloud deployment, online expertise, industry knowledge, ICT Management, Business and Systems Analysis                                                            | Future service deployment model                                                                                                      | Internal Resourcing costs                                                 |
| 6.3  | Consider industry and Council Smart City initiatives and their application for Whitsunday Regional area. For example – Co-working space, incubator hubs, digital infrastructure investment, IoT                                                                                                                                                 | Internal ICT Resourcing with critical business involvement. May involve External expertise.             | Enterprise architecture, Business knowledge, ICT industry knowledge, Business and Data and Systems Analysis, Technical operations                                | Review of application of initiatives to enhance future council services.                                                             | Internal Resourcing costs                                                 |
| 6.4  | Assess the requirements for the future digital economy and position ICT as an enabler                                                                                                                                                                                                                                                           | Internal ICT Resourcing with potential external expertise                                               | Cloud deployment, online expertise, industry knowledge, digital economy experience, ICT Management, Business and Systems Analysis                                | Future digital service review to feed into ICT Strategy                                                                              | Internal Resourcing costs plus external costs (if required)               |
| 6.5  | Research potential opportunities for public access infrastructure and monitor the provision of public access infrastructure supporting a smart city/community whereby the public will be directly impacted by ICT connected services e.g. Wi-Fi, CCTV, smart waste, lighting, transport etc. these services should be outsourced as a priority. | Internal Business and ICT Resourcing with potential external expertise                                  | Online expertise, Telecommunications, digital economy, smart city initiative knowledge, ICT industry knowledge, Council business expertise, Business and Systems | Future service deployment model                                                                                                      | Internal Resourcing costs plus external costs (if required)               |



|                                           |                                                                                                                                                                                                                                                            |                                                                                             |                                                                                                                                                    |                                                                                                                        |                                                  |
|-------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------|
|                                           |                                                                                                                                                                                                                                                            |                                                                                             | Analysis                                                                                                                                           |                                                                                                                        |                                                  |
| <b>2022/23 – Transform &amp; Optimise</b> |                                                                                                                                                                                                                                                            |                                                                                             |                                                                                                                                                    |                                                                                                                        |                                                  |
| 1.6                                       | Commence development of Councils ICT Strategy 2024 - 2026                                                                                                                                                                                                  | External planning expertise with Internal ICT Resourcing                                    | ICT Strategy & Management, Portfolio Management, Business Engagement, Organisational & Business Analysis                                           | Next iteration of the Council's ICT Strategic Plan reflecting future assessments                                       | External \$30,000 plus Internal Resourcing costs |
| 3.8                                       | Identify opportunities to collaborate and share appropriate data with external stakeholders including trusted partners, community, customers and Government departments.                                                                                   | Internal ICT and Business Resourcing                                                        | Business knowledge, industry knowledge, relationship management, Business and Data and Systems Analysis, Technical operations                      | Potential opportunities for Council business systems and information usage into the future.                            | Internal Resourcing costs                        |
| 4.12                                      | Research ERP or specific module (e.g. Finance & Rating) replacement opportunities based on site visits of similar Councils in size to establish viable service delivery models and confirm system capability.                                              | Internal ICT and Business Stakeholders                                                      | Leadership, Project management, Communication, Requirement gathering, Technical & Operational, Vendor management, Business analysis, Financial, HR | Options analysis of suitable products and potential change management impacts and business transformation capabilities | Internal resourcing costs                        |
| 4.13                                      | Develop case for preferred upgrade options including future business requirements, deployment models, risks & issues, change management and costs.                                                                                                         | Internal ICT and Business Stakeholders                                                      | Stakeholder management, Requirements gathering, technical operations, Communication, Financial, Risk management, Change management                 | Detailed business case for ERP/Module replacement to gain approval and funding                                         | Internal resourcing costs                        |
| 4.14                                      | Review and document existing workflows, business processes and requirements to understand if the future ERP/Module Replacement can be implemented "Out of the Box" or if customisation is required. Note that customisation increases complexity and cost. | Internal ICT and Business Stakeholders                                                      | Stakeholder management, business & system analysis, project management, technical operations, Change management, Requirements gathering            | Mapped business process that have been evaluated against future ERP product/s options.                                 | Internal resourcing costs                        |
| 4.15                                      | Establish ERP Upgrade Program of Work (Application Roadmap)                                                                                                                                                                                                | Internal PMO Resourcing                                                                     | Program and Project Management, Business Analysis, Change Management                                                                               | A Program of Work managing all significant organisational change under clear governance and dependency management.     | Internal ongoing costs of PMO and ICT            |
| 7.4                                       | Conduct evaluation of Disaster Recovery Plan post ERP implementation to ensure suitability of current plan. Prepare ongoing annual testing regime.                                                                                                         | Internal Resourcing                                                                         | BCP/DR Experience, Business Analysis, Systems Analysis, Planning                                                                                   | Updated ICT DR and BCP Plan as required.                                                                               | Internal Resourcing costs                        |
| 8.1                                       | Conduct an ICT Refresh based upon the business needs and the findings of the Cloud Strategy Review (AWS)                                                                                                                                                   | Internal ICT Resourcing with critical business involvement. May involve External expertise. | Enterprise architecture, Business knowledge, ICT industry knowledge, Business and Data and Systems Analysis,                                       | Alignment of platforms based on business needs                                                                         | Internal Resourcing costs                        |

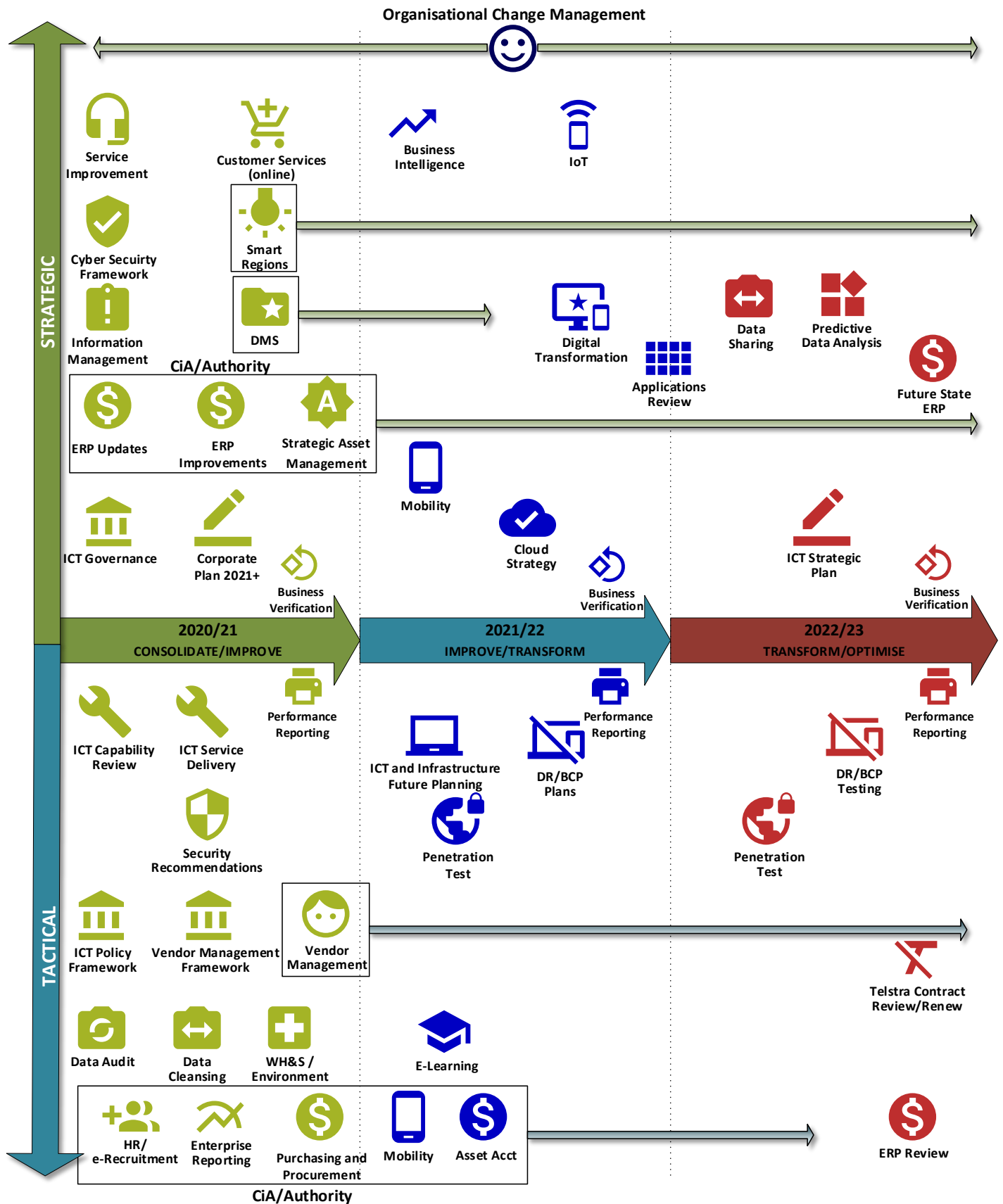


|     |                                                                                                                                                                          |                                                                                             | Technical operations                                                                                                    |                                                                                             |                                           |
|-----|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------|-------------------------------------------|
| 8.2 | Develop predictive analysis capability to utilise data to determine future trends, growth rates and allow the provisioning of suitable capacity to meet growing demands. | Internal ICT Resourcing with critical business involvement. May involve External expertise. | Enterprise architecture, ICT Management, Business and Data and Systems Analysis, Technical operations                   | Data model to drive future usage and capabilities                                           | Internal Resourcing costs                 |
| 8.3 | Telecommunications review and contract refresh                                                                                                                           | External Telecommunication Review, Internal ICT Resourcing                                  | Telecommunications operational experience, industry knowledge, Infrastructure management, Data Analysis, ICT management | Report outlining current telecommunications position and ability to meet future obligations | External \$10,000 plus internal resources |

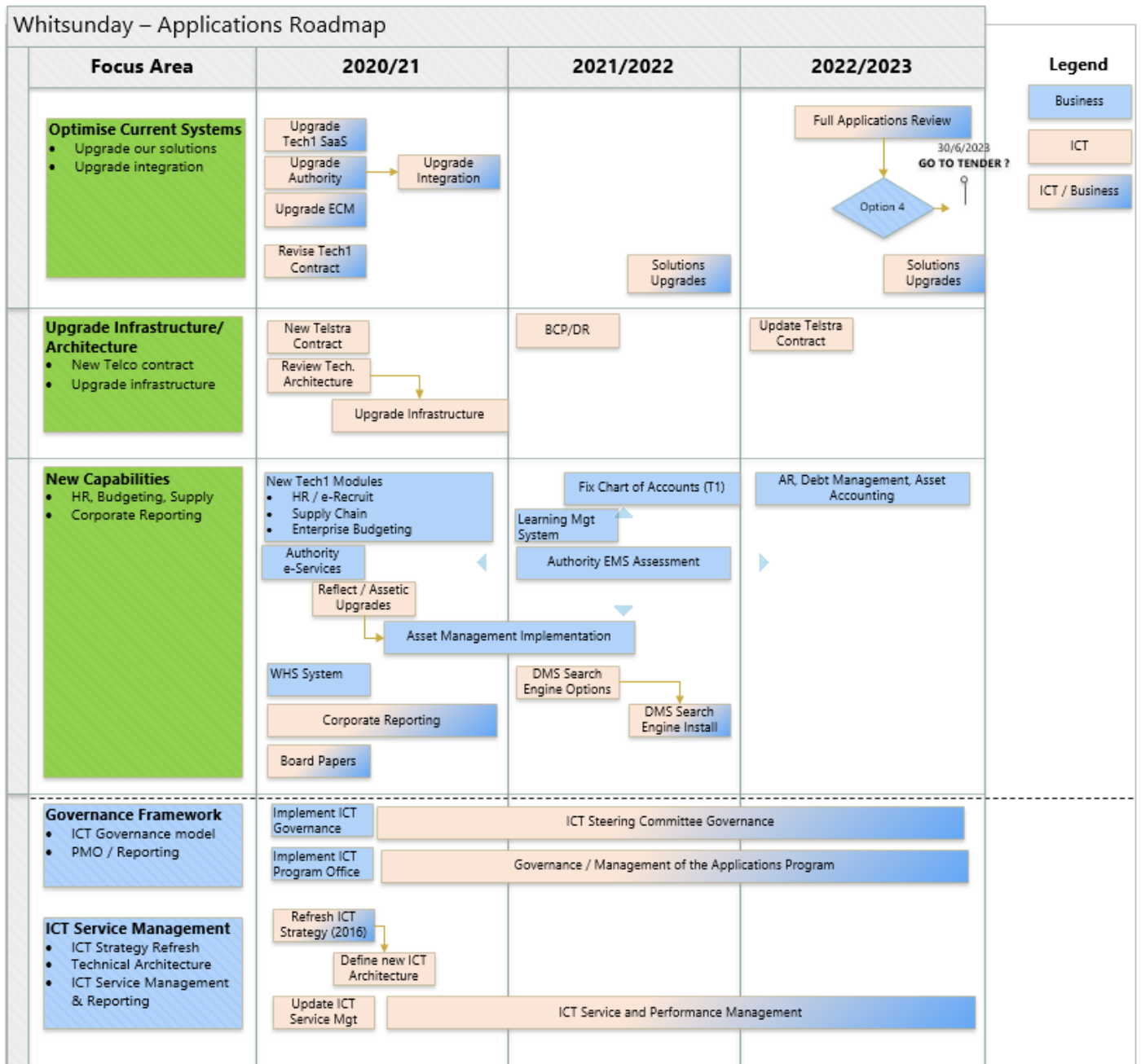
### Action Categories

1. ICT Operations
2. ICT Governance
3. Information and Data
4. Business Systems
5. Security
6. Smart Regions, Digital Strategy, Community engagement
7. Business Continuity Plan (BCP)/Disaster Recovery (DR)
8. Infrastructure, Telecommunications & Mobility

## Appendix A. ICT Strategy on a Page



## Appendix B. Application Roadmap Timelines



## Appendix C. Technology Trends and Opportunities

There are many technology trends, influences and opportunities that have the potential to affect decisions relating to the use of ICT within Local Government. Whitsunday Regional Council must be aware of these trends and influences and understand the opportunities and risks these create for the organisation. Council must remain focussed on utilising technologies and services that demonstrate value by actively contributing to business results. This section provides a high-level summary of some current industry trends and opportunities.

### ICT Services (Computing) Everywhere

As mobile devices continue to proliferate, end users will want to engage through this medium – “there must be an app for that”. However, new technologies will be introduced to all end users to interact with their service providers and there will be an increasing demand on provision of services from many devices (not just a smartphone, tablet or laptop). This is the next logical extension of the eServices or online initiatives of the past.

As Council enables more services to be accessed anywhere, anytime, they must not lose sight of the requirement for “any device”. Hence, the concept of locking mobile services into one specific device will limit the accessibility to the service, and ultimately the life span of the service. This will create challenges for Council, as control of user endpoint devices is lost and require increased attention to user experience design.

### Mobile Computing

The goal of mobile computing is to provide access to services from any device, anywhere, at any time to any authorised person (customer, business partner or member of staff). Whilst mobility has significant opportunity to increase productivity, improve staff safety and increase the quality and timeliness of information, Council must also consider the organisational change management requirements when implementing mobile services into staff work procedures. The increasing maturity of the mobile devices and applications means that implementing the technology is often easier than achieving the desired productivity these tools can deliver.

There is also a significant increase in the deployment of mobile connected devices, which will gather real time data for use by Council – these connected devices contribute to the “Internet of Things”. There is significant opportunity to gather meaningful data in real time and use analytical tools to use this ever-increasing information to inform better decisions.

True mobility requires “always on” connectivity. Currently, some challenges exist in terms of the workforce mobility skills and regional network coverage with appropriate bandwidth provided by the major telecommunications carriers to enable the always connected mobile worker. Council must actively engage mobile service providers to ensure that telecommunications needs are met, for the benefit of both the community and the business.

### Cloud Computing

Cloud computing has many combinations, including public cloud services, private cloud services, managed services, shared services, and hybrid services. The primary objectives of Cloud services are to increase responsiveness and flexibility of ICT services, at potentially reduced costs. There are significant opportunities for utilities to effectively use cloud services to improve service agility and reduce costs.

### Systems Integration

Given the introduction of Cloud Computing and expanded access to core applications, the concept of integrated Corporate systems is more important than ever. Systems must now be integrated completely to support effective service delivery. The primary approach today for system adoption and use is based on buying proven applications that integrate data, systems processing and reporting into a consolidated suite that provides a complete service. It is considered that integration is more important than a ‘best of breed’ approach to system selection, and that specific business requirements are tempered with industry practices in other areas. Applications are now built on common processes and configured, rather than “customised”, to end user requirements. Any outstanding specific business requirements are assessed for criticality and may be changed to fit into the application processes. In this way the path for future upgrades of software are protected, systems integration is more easily achieved, implementation timeframes and IT costs are reduced. Business Change Management is then thrust forward as the major focus for systems implementation.

## Data Management and Data Analytics

Linked to Cloud Computing and Systems Integration is the underlying foundation of Data Management. Organisations must understand the data capture, storage, updating, processing, backup, retrieval and reporting of its data. A single source of Corporate Data is essential to all business processes and its integrity must be maintained in any new environment. Multiple instances of Corporate Data increases risk to the integrity and value of such data, hence a single management platform is recommended.

Successful data management requires clear understanding by the business areas that the responsibility for data management needs to be shared. Information Management then stems from quality data when Council applies its value proposition over the data it holds. Analysing the data to provide business and community benefits forms the basis of Data Analytics and then leads to the concept of Business Intelligence, where all information contributes to an environment where Council can use modelling tools and predictive algorithms to underpin future business planning and business functions, such as asset management.

There are also drivers from all levels of Government within Australia to provide open access to non-confidential data. Council will also directly benefit from the ability to effectively and accurately link their data sets to other information already published by other agencies to help inform business decisions. There are risks associated with this process, which will require Council to ensure they understand their information architecture, and actively manage their obligations for data integrity and privacy.

## Social Business

There are an increasing number of Social Media and third-party social services available online, that are being integrated into existing business models. Many organisations already have a presence on social media sites, such as Facebook and LinkedIn, but not all of these organisations have a clear policy position on how corporate information is managed in these third-party sites. In addition to the social media sites, there are an ever-increasing number of third party “apps” that will gather information and send to Council or gather information about Council and publish to any user.

The Executive team must include social business in their considerations for business productivity improvements, customer service channels and information management. There are great opportunities to increase access to information and create new customer service channels, with little or no direct costs. However, the Executive must consider the information management risks associated with these online social services.

## Digital Economy

*“The digital economy is the global network of economic and social activities that are enabled by platforms such as the internet, mobile and sensor networks”. (Department of Broadband Communications and the Digital Economy)*

Many regions within Australia are actively engaging their community (business and residential) to ensure that they develop their presence in the global digital economy in a meaningful way that is aligned to a community plan for that region.

The opportunity exists for Council to engage in the growth of the Digital Economy in the region by partnering with nearby Local Governments. Such initiatives could include:

- Investing in people - creating a skilled workforce who can utilise new technologies;
- Supporting the convergence of all types of digital communications through thoughtful forward planning of ICT investments;
- Encouraging engagement from commercial providers to establish a presence within regional boundaries;
- Collaborating with nearby Councils (and other levels of government) to implement standardised processes across common infrastructure and business applications; and
- Creating customer-oriented service offerings and proactive/automated ICT services, such as the ability for customers to log support requests via GPS enabled smartphones and automatically receive status updates.

### **13. Corporate Services**

#### **13.7 ORDINARY COUNCIL MEETING ACTION ITEMS**

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**AUTHOR:** Melanie Douglas - Governance and Councillor Support Officer

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**RESPONSIBLE OFFICER:** Jason Bradshaw - Director Corporate Services

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#### **OFFICER'S RECOMMENDATION**

**That Council receive the reports on the outstanding Ordinary Council Meeting Actions from 2018- 2020.**

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The following report has been submitted for inclusion into Council's Ordinary Meeting to be held on 9 December 2020.

#### **SUMMARY**

The status of Council Meeting Actions were previously provided to Councillors at Briefing Sessions by the Governance Team. This practice had changed following a change in staff and it is proposed to provide a report on a quarterly basis.

#### **PURPOSE**

To provide Councillors with an update of the action that has been taken for matters that have been carried at Ordinary Council Meetings.

#### **BACKGROUND**

Action Items are generated from the Minutes taken from Ordinary Council Meetings held every fortnight.

Each Department is responsible for actioning their appropriate items and are required to provide regular feedback to Council until the matter has been finalised.

#### **STATUTORY/COMPLIANCE MATTERS**

*Local Government Regulation 2012*

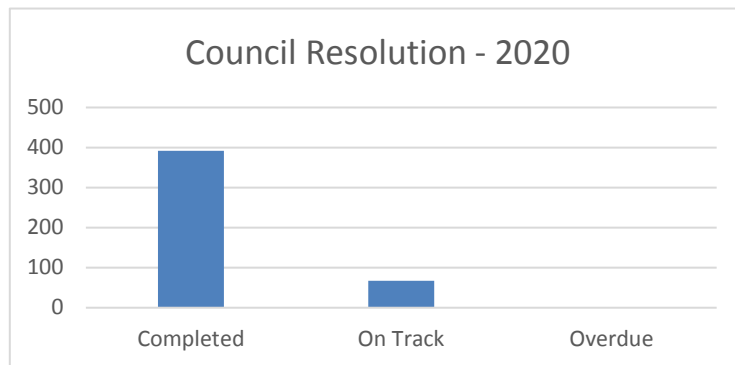
*Local Government Act 2009*

#### **ANALYSIS**

Of the 2020 Council resolutions, 392 of the 459 (85.4%) action items have been completed.

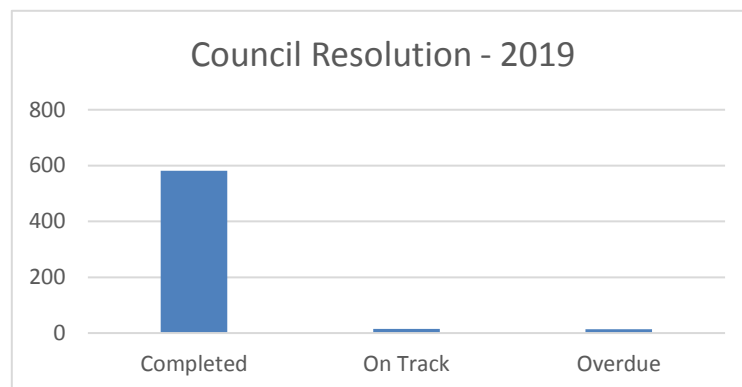
The outstanding actions (67) have all been recorded as 'on track', however one of these have exceeded their due date and another four did not estimate a due date. Only one uncompleted resolution stated to be 'on-track' was not past its due date, but the due date had been deferred on two occasions.

These results are shown graphically below:



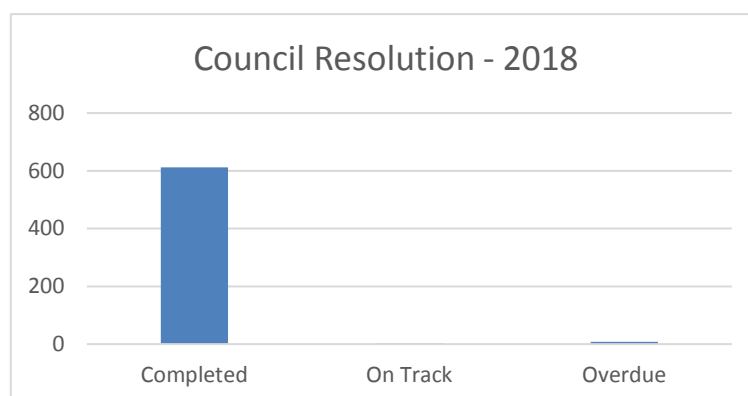
Of the 2019 Council resolutions, 581 of the 610 (95.24%) action items have been completed. The outstanding actions (29) have all been recorded as 'on track', however 14 of these have exceeded their due date.

These results are shown graphically below:



Of the 2018 Council resolutions, 612 of the 621 (98.5%) action items have been completed. The outstanding actions (9) have been recorded as 'on track', however 8 of these have exceeded the due date.

These results are shown graphically below:



While there has been significant completion across the Ordinary Council Resolution actions, it is important that these actions be monitored on a regular basis to ensure that work is being completed and that the outcomes are being achieved.



The attachments detail the outstanding and completed actions for the last three years. The process of reporting regularly will be recommenced to ensure ongoing monitoring and review.

## **STRATEGIC IMPACTS**

The role of the operational arm of Council is to give effect to the decisions of Council efficiently and effectively. Failure to take action in a timely manner reflects poorly on the reputation of the organisation and Councillors.

The completed items will not be reported in all future reports, but the reporting will be based on exceptions. Commentary has been provided for those actions that are not complete.

Future advice of the status of Council Meeting Actions will be provided on a regular basis.

## **CONSULTATION**

Jason Bradshaw - Director Corporate Services

Norman Garsden - Manager Governance and Administration

## **DISCLOSURE OF OFFICER'S INTERESTS**

No officer involved in the preparation of this report has an interest to declare in accordance with the provisions of the Local Government Act 2009 or the Staff Code of Conduct.

## **CONCLUSION**

Future advice of the status of Council Meeting Actions will be provided on a regular basis.

It is recommended that Council receive the Action Items although additional comments will be taken on board.

## **ATTACHMENTS**

- Attachment 1 - Ordinary Council Meeting Action Items 2018 - Completed
- Attachment 2 - Ordinary Council Meeting Action Items 2018 - Outstanding
- Attachment 3 - Ordinary Council Meeting Action Items 2019 - Completed
- Attachment 4 - Ordinary Council Meeting Action Items 2019 - Outstanding
- Attachment 5 - Ordinary Council Meeting Action Items 2020 - Completed
- Attachment 6 - Ordinary Council Meeting Action Items 2020 - Outstanding

***All attachments are attached separately***



### **13. Corporate Services**

#### **13.8 FINANCIAL REPORT - FY 2020/21 - PERIOD ENDING NOVEMBER 2020**

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**AUTHOR:** Stephen Fernando - Chief Financial Officer/Manager Financial Services

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**RESPONSIBLE OFFICER:** Jason Bradshaw - Director Corporate Services

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#### **OFFICER'S RECOMMENDATION**

**That Council receive the unaudited monthly financial statements for the period ended 30<sup>th</sup> November 2020 of the Financial Year 2020/21.**

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The following report has been submitted for inclusion into Council's Ordinary Meeting to be held on 9 December 2020.

#### **SUMMARY**

This report presents the unaudited monthly financial statements for the period ending 30<sup>th</sup> November 2020 and outlines Council's financial performance for the year.

#### **PURPOSE**

This report seeks to inform Council on the estimated financial performance and financial position of Council for the financial year 2020/21, for the period ending 30<sup>th</sup> November 2020.

#### **BACKGROUND**

The financial statements are being prepared and presented in keeping with the requirements of the Local Government Act and Regulations.

#### **STATUTORY/COMPLIANCE MATTERS**

*Local Government Act 2009 (LGA)*

##### **152 Financial report**

- (1) The local government must prepare a financial report.
- (2) The chief executive officer must present the financial report—
  - (a) if the local government meets less frequently than monthly—at each meeting of the local government; or
  - (b) Otherwise—at a meeting of the local government once a month.
- (3) The financial report must state the progress that has been made in relation to the local government's budget for the period of the financial year up to a day as near as practicable to the end of the month before the meeting is held.

#### **ANALYSIS**

This report provides the estimated financial performance and position of Council for the relevant period in the current financial year.

The Queensland Treasury Corporation presented the finding of the financial sustainability review and COVID19 economic impacts to Council during November and this indicated that

Council was maintained a stable financial position amidst the impacts of this year, but also identified that there remain vulnerabilities in an uncertain economic future.

Council acknowledged that while current stability is noted, there are uncertain impacts in 2021 and noting that all levels of government are being stretched by the current conditions, it remains cautious in preparing for next years budget, with support from other levels of government potentially being wound back.

The operational budget remains on track and the cash position supports ongoing operations, with the rating period for the first half of 2021 planned to commence in late January / early February 2021. The forecast interest earned on cash holdings has been impacted by interest rate movements and will continue to be monitored and reviewed at the second budget review due to council in February 2021.

Attachment 1 contains a summary of the financial performance with commentary around key features. Attachment 2 contains the full set of financial statements, including notes thereto.

Attachment 3 details the capital delivery for the period.

## **STRATEGIC IMPACTS**

Presentation of this report aligns with maintaining transparency of Council activities and financial position. It also ensures that Council is compliant with the requirements of the Local Government Act 2009.

## **CONSULTATION**

Jason Bradshaw – Director Corporate Services  
Julie Moller- Manager Strategic Finance

## **DISCLOSURE OF OFFICER'S INTERESTS**

No officer involved in the preparation of this report has an interest to declare in accordance with the provisions of the Local Government Act 2009 or the Staff Code of Conduct.

## **CONCLUSION**

That the unaudited financial statements for the period be received by Council.

## **ATTACHMENTS**

Attachment 1 - Monthly Financial Report - November 2020  
Attachment 2 - Financial Statements for the Financial Year 2020/21 to November 2020  
Attachment 3 - Capital Delivery Report - November 2020

# FINANCIAL REPORT

**Financial Year: 2020/21**

**Period Ending: November 2020**



## BACKGROUND

This report provides the estimated financial performance and position of Whitsunday Regional Council (**Council**) for the relevant period in the current financial year.

## INCOME & EXPENDITURE

What was charged to our ratepayers/customers compared to what was spent in delivering our services.

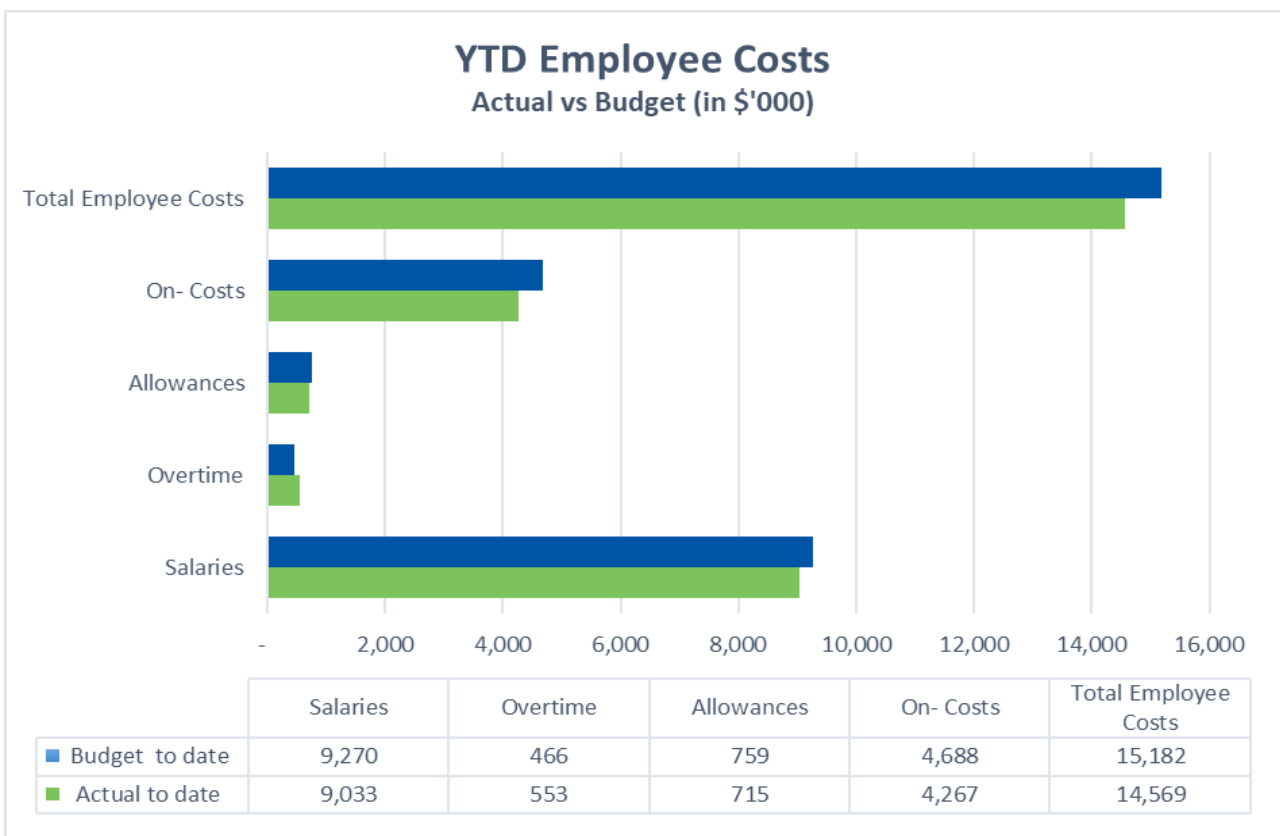
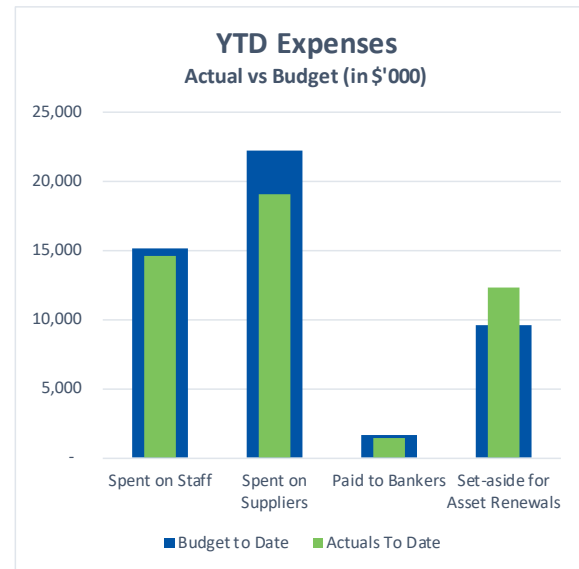
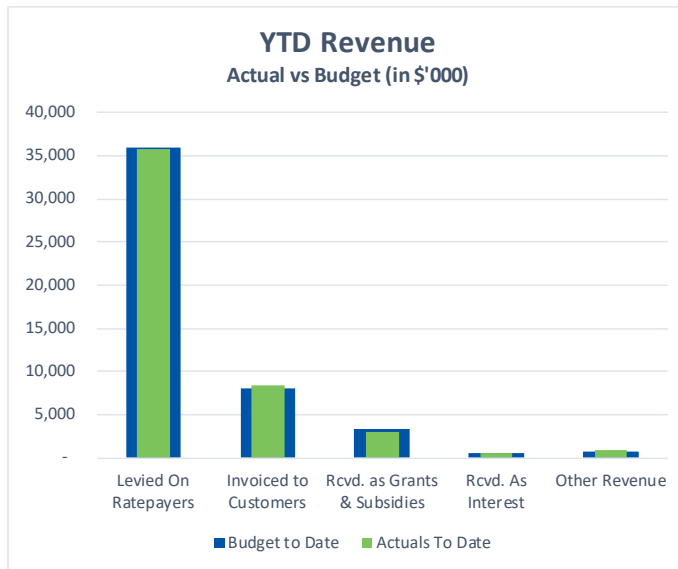
For the period under review, **Council's** operating surplus stood at just under \$1 Mn., after charging depreciation of \$12.3 Mn.

*Table 1 : Statement of Income & Expenditure*

| (in \$'000)                               | Prev. Yr.<br>Audited | Current<br>Budget to<br>date | Actual to<br>date | % Var<br>Bud v Act |
|-------------------------------------------|----------------------|------------------------------|-------------------|--------------------|
| What We Levied Our Ratepayers             | 84,913               | 36,008                       | 35,755            | 99%                |
| What We Invoiced Our Customers            | 20,945               | 8,105                        | 8,407             | 104%               |
| What We Rcvd. as Grants & Subsidies       | 10,633               | 3,422                        | 2,920             | 85%                |
| What We Rcvd. As Interest from Investment | 1,651                | 478                          | 517               | 108%               |
| Our Other Revenue                         | 7,689                | 674                          | 900               | 134%               |
| Our Total Recurrent Earnings              | 125,830              | 48,687                       | 48,499            | 100%               |
|                                           |                      |                              |                   |                    |
| What We Spent on Our Staff                | 36,877               | 15,182                       | 14,569            | 96%                |
| What We Spent on Our Suppliers            | 52,881               | 22,244                       | 19,137            | 86%                |
| Our Total Direct Spend                    | 89,758               | 37,427                       | 33,706            | 90%                |
|                                           |                      |                              |                   |                    |
| What We Paid Our Bankers                  | 4,066                | 1,599                        | 1,479             | 92%                |
| What We Set-aside for Asset Renewals      | 29,181               | 9,584                        | 12,333            | 129%               |
| Our Operating Surplus/(Deficit)           | 2,825                | 77                           | 982               | 1278%              |
|                                           |                      |                              |                   |                    |
| Our Capital Revenue                       | 60,513               | 43,666                       | 37,610            | 86%                |
| Our Capital Expenses                      | 26,417               | 7,013                        | -                 | 0%                 |
| Our Capital Surplus/(Deficit)             | 34,097               | 36,653                       | 37,610            | 103%               |
|                                           |                      |                              |                   |                    |
| Our Net Earnings                          | 36,922               | 36,730                       | 38,592            | 105%               |

- Revenues are in line with expectations.
- Operating surplus is well above expectation due to:
  - expenditure on staff being below budget due to vacancies.
  - expenditure on materials and services being almost 15% below budget. This under expenditure will likely get corrected over the coming months.
  - Interest costs being somewhat below expected levels.

Additional details of revenue and expenditure and their comparison to budget are graphically presented below:



## COMMUNITY WEALTH

The value of resources Council has, to service our community. Net Community wealth at the end of the period stood marginally over \$1.1B.

Table 2 : Statement of Financial Position

| (in \$'000)                  | Prev. Yr.<br>Audited | Annual<br>Budget | Actual to<br>date |
|------------------------------|----------------------|------------------|-------------------|
| <b>What We Own</b>           | <b>1,137,128</b>     | <b>1,232,915</b> | <b>1,164,553</b>  |
| Inventory We Hold            | 1,646                | 1,745            | 1,539             |
| What We are Owed             | 27,789               | 21,266           | 28,129            |
| What We Have in Bank         | 68,776               | 55,017           | 73,340            |
| <b>Our Total Assets</b>      | <b>1,235,338</b>     | <b>1,310,943</b> | <b>1,267,561</b>  |
|                              |                      |                  |                   |
| What We Owe Our Suppliers    | 47,053               | 39,506           | 42,718            |
| What We Owe Our Lenders      | 86,507               | 81,508           | 84,473            |
| <b>Our Total Liabilities</b> | <b>133,560</b>       | <b>121,014</b>   | <b>127,191</b>    |
|                              |                      |                  |                   |
| <b>Our Community Wealth</b>  | <b>1,101,778</b>     | <b>1,189,929</b> | <b>1,140,370</b>  |

- Cash balances remain at healthy levels.
- The borrowings are above budget due to a change in accounting standards. Under the new standard, future lease payments are displayed as a form of borrowing.

### Debtors & Borrowings

| What We Are Owed (\$ '000) |               |
|----------------------------|---------------|
| Category                   | Amount        |
| Rates & Charges            | 7,846         |
| General Debtors            | 4,237         |
| GST Receivable/(Payable)   | 989           |
| Advances to Community      | 1,024         |
| <b>SUB-TOTAL</b>           | <b>14,095</b> |

|                              |               |
|------------------------------|---------------|
| Contract Assets              | 9,775         |
| Water Charges not yet levied | 3,045         |
| Prepayments                  | 1,824         |
| Provision for Bad Debts      | (610)         |
| <b>SUB-TOTAL</b>             | <b>14,034</b> |

|                    |               |
|--------------------|---------------|
| <b>GRAND TOTAL</b> | <b>28,129</b> |
|--------------------|---------------|

| What We Have Borrowed (\$ '000) |       |               |
|---------------------------------|-------|---------------|
| Loan                            | Rate  | Balance       |
| 81091 Gen5 05/06                | 7.08% | 1,987         |
| 81090 Gen8 09/10                | 6.33% | 2,962         |
| 81089 Gen8 AMSU                 | 5.07% | 3,008         |
| 81093 STP Projects              | 5.25% | 19,919        |
| 81094 WTP Projects              | 4.86% | 9,714         |
| Bowen STP 19/20                 | 2.20% | 9,443         |
| WCA Run 19/20                   | 2.20% | 23,136        |
| Bowen Cell 3 19/20              | 0.91% | 2,376         |
| Bowen STP 20/21                 | 1.80% | 5,575         |
| <b>TOTAL</b>                    |       | <b>82,621</b> |

| What We Have Available to Borrow ('000) |       |               |
|-----------------------------------------|-------|---------------|
| Facility                                | Rate  | Limit         |
| Working Capital Facility                | 0.25% | 20,000        |
| Term Loans                              |       | -             |
| <b>TOTAL</b>                            |       | <b>20,000</b> |

| Debtor/Borrowing Statistics (\$ '000)     | Amount | % of Outstanding |
|-------------------------------------------|--------|------------------|
| Rates & Charges Outstanding: > 1 Year     | 1,795  | 16%              |
| Rates & Charges Outstanding: Current Year | 9,096  | 84%              |
| General Debtors: < 90 days                | 3,273  | 77%              |
| General Debtors: > 90 Days                | 964    | 23%              |
| Borrowings per Assessment                 | 4,515  |                  |

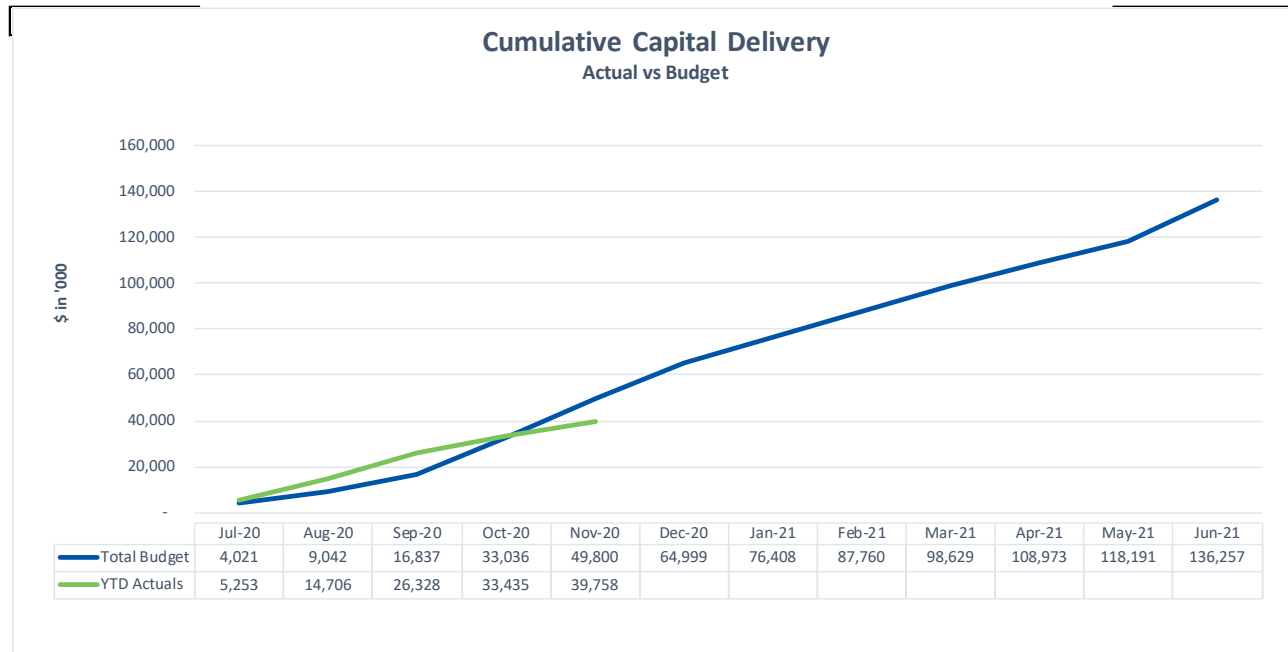
- Overall debtor balances are marginally down to \$14M (from \$14.5M. last month) with less than \$8M. of them being outstanding rates and charges.
- The short-term working capital facility remains unutilised.

### Investments

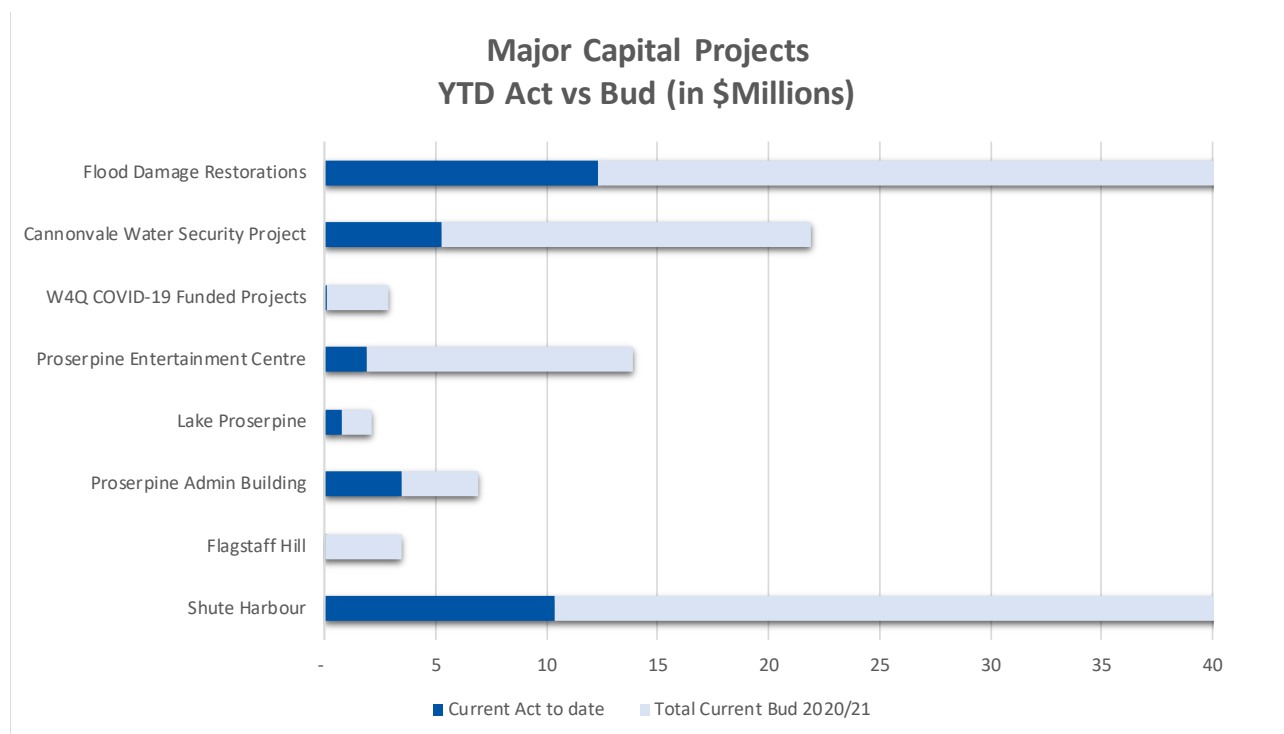
|                                 | Prev. Yr | Current |
|---------------------------------|----------|---------|
| Queensland Treasury Corporation | 68,776   | 73,340  |

- All excess cash is invested with Queensland Treasury Corporation (QTC), as QTC has been providing the best returns among the acceptable counterparty institutions.

## CAPITAL DELIVERY

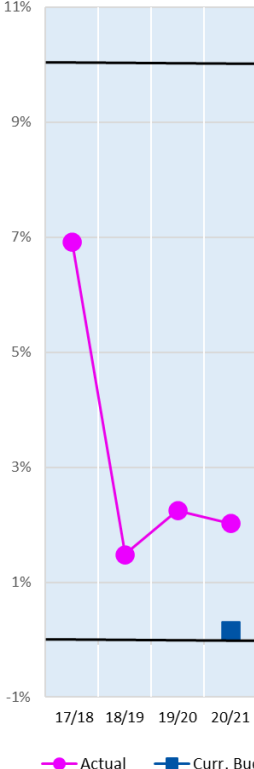
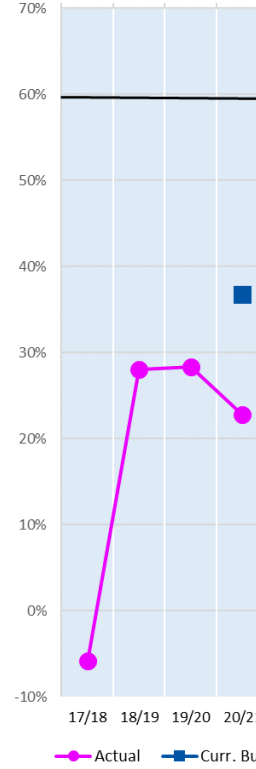
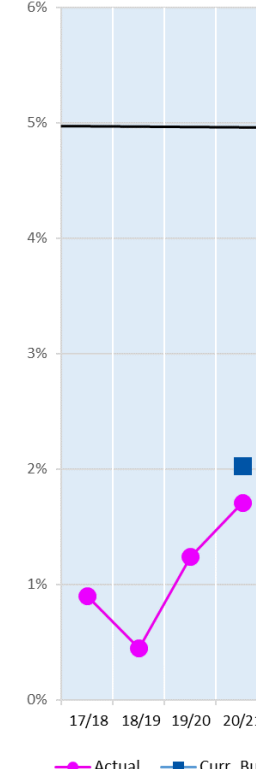
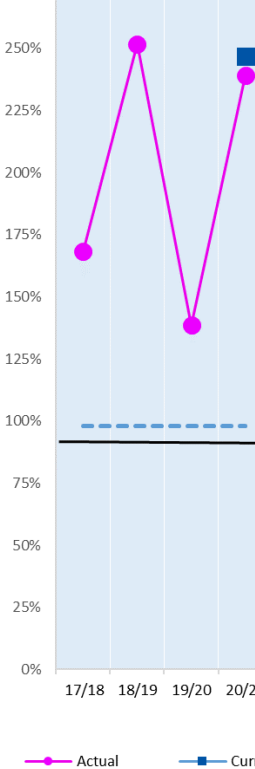


- Capital delivery, which was on budget last month has dropped to around 80% of budget as at end November.



## FINANCIAL CAPACITY

These Ratios indicate Council's financial capacity to fund operations and repay debt obligations, in the short to the medium term.

| <p><b>OPERATING SURPLUS RATIO</b></p>  <p>17/18 18/19 19/20 20/21</p> <p>—●— Actual —■— Curr. Bud</p> | <p><b>NET FINANCIAL LIABILITIES RATIO (ADJUSTED)</b></p>  <p>17/18 18/19 19/20 20/21</p> <p>—●— Actual —■— Curr. Bud</p> | <p><b>INTEREST COVERAGE RATIO</b></p>  <p>17/18 18/19 19/20 20/21</p> <p>—●— Actual —■— Curr. Bud</p> | <p><b>ASSET SUSTAINABILITY RATIO</b></p>  <p>17/18 18/19 19/20 20/21</p> <p>—●— Actual —■— Curr. Bud<br/>--- 5 Yr Avg.</p> |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <p><i>Net Operating Surplus/(Deficit) divided by Total Operating Revenue</i></p> <p><b>Target: 0% - 10%</b><br/> <b>Nov Actual: 2.02%</b><br/> <b>Budget: 0.16%</b></p>                 | <p><i>Total Liabilities less Current Assets divided by Total Operating Revenue</i></p> <p><b>Target: below 60%</b><br/> <b>Nov Actual: 20.78%</b><br/> <b>Budget: 36.79%</b></p>                           | <p><i>Net interest expense divided by total operating revenue</i></p> <p><b>Target: 0% - 5%</b><br/> <b>Nov Actual: 1.71%</b><br/> <b>Budget: 2.03%</b></p>                              | <p><i>Expenditure on Replacement Assets divided by Depreciation Expense</i></p> <p><b>Target: Avg. 90%</b><br/> <b>Nov Actual: 239.12%</b><br/> <b>Budget: 246.92%</b></p>                                     |
| <p>Operating surplus is above budgeted levels primarily due to underspend on salaries &amp; wages and materials &amp; services.</p>                                                     | <p>Financial liabilities are maintained at a steady level well below the maximum level.</p>                                                                                                                | <p>Well below the recommended maximum thresholds and in line with budget. No additional borrowings are envisaged during the year.</p>                                                    | <p>Will continue to remain above targeted levels due to continuing substantial reconstruction work.</p>                                                                                                        |



## BUDGET ACHIEVEMENT

Council's ability to meet annual budgeted revenue, contain costs within budgeted expenditure parameters and manage cash flows.

| Item                 | Prev. Yr<br>Act vs Bud | Curr. Yr.<br>to date | Flag                                                                               |
|----------------------|------------------------|----------------------|------------------------------------------------------------------------------------|
| Our Earnings         | 97%                    | 41%                  |  |
| Our Expenditure      | 97%                    | 40%                  |  |
| Our Capital Delivery | 88%                    | 80%                  |  |
| Our Cash on Hand     | 107%                   | 133%                 |  |

- Capital delivery, which was on budget last month has dropped to around 80% of budget as at the end November.

## OTHER MATTERS

- The Q2 budget revision process has commenced.
- The Technology-One budget module is ready for use and the 2021-22 budget (starting Jan 2021) will be compiled using the module.
- Compiling the capital budget bids for 2021-22 has commenced, with a deadline of mid-January for completion.
- Capitalisation remain on hold until the revaluation of assets has been completed.
- Queensland Treasury Corporation (QTC) will be conducting a credit review of Council this financial year scheduled in the first quarter 2021.
- QTC presented its findings to Council on the long-term financial sustainability study undertaken.

# WHITSUNDAY REGIONAL COUNCIL

## Financial Statements

For the period ending 30 November 2020

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WHITSUNDAY REGIONAL COUNCIL

Statement of Comprehensive Income

For the period ending 30 November 2020

|                                                          |        | 2021                | 2020                 | Revised Budget<br>2020/21 | PTD Budget<br>2020/21 | Variance to<br>PTD Budget |
|----------------------------------------------------------|--------|---------------------|----------------------|---------------------------|-----------------------|---------------------------|
|                                                          | Note   | YTD<br>\$           | 30 June<br>\$        | \$                        | \$                    | %                         |
| <b>Income</b>                                            |        |                     |                      |                           |                       |                           |
| <b>Recurrent revenue</b>                                 |        |                     |                      |                           |                       |                           |
| Rates and levies                                         | 3 (a)  | 35,754,999          | 84,913,238           | 86,418,064                | 36,007,527            | 99%                       |
| Sale of goods and major services                         | 3 (b)  | 4,689,879           | 12,367,742           | 11,101,810                | 4,625,754             | 101%                      |
| Fees and charges                                         | 3 (c)  | 1,762,749           | 3,232,050            | 3,230,496                 | 1,346,040             | 131%                      |
| Lease, rental and levies                                 |        | 246,741             | 428,889              | 377,018                   | 157,091               | 157%                      |
| Interest received                                        |        | 516,760             | 1,650,666            | 1,146,511                 | 477,713               | 108%                      |
| Sales of contract and recoverable works                  | 3 (d)  | 1,707,555           | 4,915,902            | 4,742,726                 | 1,976,136             | 86%                       |
| Other recurrent income                                   |        | 900,178             | 7,689,235            | 1,617,994                 | 674,164               | 134%                      |
| Grants, subsidies, contributions and donations           | 4 (i)  | 2,920,141           | 10,632,767           | 8,213,382                 | 3,422,243             | 85%                       |
| <b>Total operating revenue</b>                           |        | <b>48,499,003</b>   | <b>125,830,489</b>   | <b>116,848,001</b>        | <b>48,686,667</b>     | <b>100%</b>               |
| <b>Capital revenue</b>                                   |        |                     |                      |                           |                       |                           |
| Grants, subsidies, contributions and donations           | 4 (ii) | 36,952,303          | 60,449,475           | 103,847,601               | 43,269,834            | 85%                       |
|                                                          |        | 36,952,303          | 60,449,475           | 103,847,601               | 43,269,834            |                           |
| <b>Total revenue</b>                                     |        | <b>85,451,306</b>   | <b>186,279,964</b>   | <b>220,695,602</b>        | <b>91,956,501</b>     |                           |
| <b>Capital income</b>                                    |        | <b>657,636</b>      | <b>63,764</b>        | <b>950,771</b>            | <b>396,155</b>        | <b>166%</b>               |
| <b>Total income</b>                                      | 2 (b)  | <b>86,108,942</b>   | <b>186,343,728</b>   | <b>221,646,373</b>        | <b>92,352,655</b>     | <b>93%</b>                |
| <b>Expenses</b>                                          |        |                     |                      |                           |                       |                           |
| <b>Recurrent expenses</b>                                |        |                     |                      |                           |                       |                           |
| Employee benefits                                        | 5      | (14,568,881)        | (36,876,686)         | (36,437,549)              | (15,182,312)          | 96%                       |
| Materials and services                                   | 6      | (19,136,880)        | (52,881,261)         | (53,386,160)              | (22,244,233)          | 86%                       |
| Finance costs                                            | 7      | (1,478,524)         | (4,066,083)          | (3,837,580)               | (1,598,992)           | 92%                       |
| Depreciation and amortisation                            | 15     | (12,332,928)        | (29,181,271)         | (23,002,354)              | (9,584,314)           | 129%                      |
| <b>Total operating expenses</b>                          |        | <b>(47,517,213)</b> | <b>(123,005,300)</b> | <b>(116,663,643)</b>      | <b>(48,609,851)</b>   |                           |
| <b>Capital expenses</b>                                  |        |                     |                      |                           |                       |                           |
| Other capital expenses                                   | 9      | -                   | (26,416,518)         | (16,831,855)              | (7,013,273)           |                           |
| <b>Total expenses</b>                                    | 2 (b)  | <b>(47,517,213)</b> | <b>(149,421,818)</b> | <b>(133,495,498)</b>      | <b>(55,623,124)</b>   | <b>85%</b>                |
| <b>Net result</b>                                        |        | <b>38,591,729</b>   | <b>36,921,910</b>    | <b>88,150,875</b>         | <b>36,729,531</b>     |                           |
| <b>Other comprehensive income</b>                        |        |                     |                      |                           |                       |                           |
| <b>Items that will not be reclassified to net result</b> |        |                     |                      |                           |                       |                           |
| Increase in asset revaluation surplus                    |        | -                   | 683                  | -                         | -                     |                           |
| <b>Total other comprehensive income for the year</b>     |        | <b>-</b>            | <b>683</b>           | <b>-</b>                  | <b>-</b>              |                           |
| <b>Total comprehensive income for the year</b>           |        | <b>38,591,729</b>   | <b>36,922,593</b>    | <b>88,150,875</b>         | <b>36,729,531</b>     |                           |

The above statement should be read in conjunction with the accompanying notes and Summary of Significant Accounting Policies.

WHITSUNDAY REGIONAL COUNCIL

Statement of Appropriations

For the period ending 30 November 2020

|                                                                         |           | 2021             | 2020             | Revised Budget<br>2020/21 |
|-------------------------------------------------------------------------|-----------|------------------|------------------|---------------------------|
|                                                                         | Note      | \$               | \$               | \$                        |
| Retained surplus (deficiency) from prior years                          |           | 6,626,153        | (3,777,717)      | 6,624,688                 |
| Adjustment for prepaid rates                                            |           | -                | 7,819,074        | -                         |
| Net result for the year                                                 |           | 38,591,729       | 36,921,910       | 88,150,875                |
|                                                                         |           | 45,217,882       | 40,963,267       | 94,775,563                |
| <b>Transfers (to) from capital account</b>                              |           |                  |                  |                           |
| Transfer of capital income                                              |           | (657,636)        | (63,764)         | (4,950,785)               |
| Transfer of capital expenses                                            | 8         | -                | 26,416,518       | 16,831,855                |
| Non-monetary capital revenue                                            | 4 (ii)(b) | -                | (1,323,848)      | -                         |
| General revenue used for capital funding purposes                       | CFS*      | (2,610,248)      | -                | -                         |
| Unspent capital revenue transferred from capital                        | CFS*      | -                | 11,753,283       | -                         |
| Adjustment for unfunded depreciation                                    |           | 2,292,416        | 7,506,997        | 6,565,484                 |
| Transfer to adjust the working capital cash                             |           | -                | (495,163)        | -                         |
| Net capital account transfers                                           |           | (975,469)        | 43,794,023       | 18,446,554                |
| Transfers (to) from restricted reserves                                 |           |                  |                  |                           |
| Constrained grants and subsidy reserve                                  |           | (9,316,268)      | (26,385,462)     | (38,116,937)              |
| Constrained NDRRA grants reserve                                        |           | (27,636,035)     | (29,553,310)     | (64,892,812)              |
| <b>Retained surplus (deficiency) available for transfer to reserves</b> |           | 7,290,110        | 28,818,517       | 10,212,369                |
| Transfers (to) from reserves for future capital funding:                |           |                  |                  |                           |
| Insurance reimbursed reserve                                            |           | -                | (2,616,000)      | -                         |
| Capital works reserve                                                   |           | (2,438,508)      | (20,013,314)     | (3,276,360)               |
| Transfers (to) from reserves for future recurrent funding purposes:     |           |                  |                  |                           |
| Operational projects reserve                                            |           | -                | 436,950          | -                         |
|                                                                         |           | -                | -                | -                         |
|                                                                         |           | -                | -                | -                         |
| <b>Retained surplus (deficit) at end of year</b>                        |           | <b>4,851,602</b> | <b>6,626,153</b> | <b>6,936,009</b>          |

\*CFS - Denotes Capital Funding Statement

WHITSUNDAY REGIONAL COUNCIL

Statement of Financial Position

As at 30 November 2020

|                                      |        | 2021                 | 2020                 | Revised Budget<br>2020/21 |
|--------------------------------------|--------|----------------------|----------------------|---------------------------|
|                                      | Note   | \$                   | \$                   | \$                        |
| <b>Current assets</b>                |        |                      |                      |                           |
| Cash and cash equivalents            | 10     | 73,339,612           | 68,775,501           | 55,016,922                |
| Receivables                          | 11 (a) | 13,463,996           | 13,584,141           | 11,082,014                |
| Inventories                          | 12     | 1,223,736            | 1,330,586            | 1,430,456                 |
| Contract assets                      |        | 9,775,115            | 9,492,762            | 5,492,762                 |
| Other assets                         |        | 4,869,074            | 4,691,452            | 4,691,452                 |
|                                      |        | 102,671,533          | 97,874,442           | 77,713,606                |
| Non-current assets held for sale     |        | 315,000              | 315,000              | 315,000                   |
| <b>Total current assets</b>          |        | 102,986,533          | 98,189,443           | 78,028,606                |
| <b>Non-current assets</b>            |        |                      |                      |                           |
| Receivables                          |        | 21,000               | 21,000               | -                         |
| Investment properties                | 13     | 1,800,000            | 1,800,000            | 1,665,398                 |
| Property, plant and equipment        | 14     | 1,160,920,082        | 1,133,494,546        | 1,226,402,209             |
| Intangible assets                    |        | -                    | -                    | 3,013,843                 |
| Right of use assets                  |        | 1,833,351            | 1,833,351            | 1,833,351                 |
| <b>Total non-current assets</b>      |        | 1,164,574,433        | 1,137,148,897        | 1,232,914,801             |
| <b>TOTAL ASSETS</b>                  |        | 1,267,560,966        | 1,235,338,340        | 1,310,943,407             |
| <b>Current liabilities</b>           |        |                      |                      |                           |
| Trade and other payables             | 15     | 17,497,989           | 22,189,713           | 21,887,753                |
| Provisions                           | 16     | 8,588,796            | 9,888,573            | 7,967,087                 |
| Borrowings                           | 17     | 5,372,131            | 5,372,131            | 5,317,457                 |
| Contract liabilities                 |        | 7,042,906            | 7,042,906            | -                         |
| <b>Total current liabilities</b>     |        | 38,501,823           | 44,493,323           | 35,172,296                |
| <b>Non-current liabilities</b>       |        |                      |                      |                           |
| Provisions                           | 16     | 9,588,208            | 7,931,719            | 9,651,394                 |
| Borrowings                           | 17     | 79,100,995           | 81,135,085           | 76,190,630                |
| <b>Total non-current liabilities</b> |        | 88,689,203           | 89,066,804           | 85,842,024                |
| <b>TOTAL LIABILITIES</b>             |        | 127,191,025          | 133,560,128          | 121,014,320               |
| <b>NET COMMUNITY ASSETS</b>          |        | <b>1,140,369,941</b> | <b>1,101,778,212</b> | 1,189,929,087             |
| <b>Community equity</b>              |        |                      |                      |                           |
| Council capital -                    |        |                      |                      |                           |
| Investment in capital assets         |        | 719,812,220          | 690,352,594          | 791,274,209               |
| Asset revaluation surplus            |        | 360,463,221          | 360,463,221          | 360,463,221               |
| Retained surplus/ (deficiency)       |        | 4,851,602            | 6,626,153            | 6,936,009                 |
| Reserves                             |        | 55,242,898           | 44,336,244           | 31,255,648                |
| <b>TOTAL COMMUNITY EQUITY</b>        |        | <b>1,140,369,941</b> | <b>1,101,778,212</b> | 1,189,929,087             |

The above statement should be read in conjunction with the accompanying notes and Summary of Significant Accounting Policies.

WHITSUNDAY REGIONAL COUNCIL

Statement of Changes in Equity

For the period ending 30 November 2020

|                                                              | Note | Total         |               | Retained surplus<br>(deficit) |              | Reserves   |             | Asset revaluation surplus |             | Council Capital |              |
|--------------------------------------------------------------|------|---------------|---------------|-------------------------------|--------------|------------|-------------|---------------------------|-------------|-----------------|--------------|
|                                                              |      |               |               | Note 25                       |              | Note 26    |             | Note 24                   |             | Note 23         |              |
|                                                              |      | 2021<br>\$    | 2020<br>\$    | 2021<br>\$                    | 2020<br>\$   | 2021<br>\$ | 2020<br>\$  | 2021<br>\$                | 2020<br>\$  | 2021<br>\$      | 2020<br>\$   |
| <b>Balance at beginning of the year</b>                      |      | 1,101,778,212 | 1,054,258,015 | 6,626,153                     | (3,777,717)  | 44,336,244 | 47,239,722  | 360,463,221               | 360,462,538 | 690,352,594     | 650,333,471  |
| Adj on initial application of AASB 15 / AASB 1058            |      | -             | 10,597,604    | -                             | 7,819,074    |            |             | -                         |             | -               | 2,778,530    |
| Restated opening balances                                    |      | 1,101,778,212 | 1,064,855,619 | 6,626,153                     | 4,041,357    | 44,336,244 | 47,239,722  | 360,463,221               | 360,462,538 | 690,352,594     | 653,112,001  |
| Net result                                                   |      | 38,591,729    | 36,921,910    | 38,591,729                    | 36,921,910   | -          | -           | -                         | -           | -               | -            |
| Other comprehensive income for the year                      |      |               |               |                               |              |            |             |                           |             |                 |              |
| Change in value of future rehabilitation costs               |      | -             | 683           |                               |              |            |             | -                         | 683         |                 |              |
| <b>Total comprehensive income for the year</b>               |      | 38,591,729    | 36,922,593    | 38,591,729                    | 36,921,910   | -          | -           | -                         | 683         | -               | -            |
| Transfers (to) from retained earnings to capital             | 25   | -             | -             | (975,469)                     | 43,794,023   | -          | -           | -                         | -           | 975,469         | (43,794,023) |
| Transfers (to) from retained earnings and recurrent reserves | 25   | -             | -             | -                             | 436,950      | -          | (436,950)   | -                         | -           |                 |              |
| Transfers (to) from capital reserves and capital             | 23   | -             | -             | (39,390,811)                  | (78,568,086) | 10,906,654 | (2,466,529) | -                         | -           | 28,484,157      | 81,034,615   |
|                                                              |      |               |               |                               |              |            |             |                           |             |                 |              |
| <b>Net transfers in year</b>                                 |      | -             | -             | (40,366,279)                  | (34,337,114) | 10,906,654 | (2,903,478) | -                         | -           | 29,459,626      | 37,240,593   |
|                                                              |      | -             | -             |                               |              |            |             |                           |             | -               | -            |
| <b>Balance at end of the year</b>                            |      | 1,140,369,941 | 1,101,778,212 | 4,851,602                     | 6,626,153    | 55,242,898 | 44,336,244  | 360,463,221               | 360,463,221 | 719,812,220     | 690,352,594  |

The above statement should be read in conjunction with the accompanying notes and Summary of Significant Accounting Policies.

WHITSUNDAY REGIONAL COUNCIL

Statement of Cash Flows

For the period ending 30 November 2020

|                                                                                    | Note | 2021<br>\$         | 2020<br>\$          | Revised Budget<br>2020/21<br>\$ |
|------------------------------------------------------------------------------------|------|--------------------|---------------------|---------------------------------|
| <b>Cash flows from operating activities</b>                                        |      |                    |                     |                                 |
| <b>Receipts</b>                                                                    |      |                    |                     |                                 |
| General rates and utility charges                                                  |      | 35,824,339         | 83,605,795          | 88,707,389                      |
| Sale of goods and major services                                                   |      | 4,689,879          | 12,367,742          | 11,101,810                      |
| Lease, rental and levies, fees and charges                                         |      | 2,009,418          | 3,225,316           | 3,387,514                       |
| Other income                                                                       |      | 2,027,831          | 16,332,113          | 6,086,295                       |
| GST received                                                                       |      | 978,496            | 14,868,514          | (1,037,544)                     |
| Receipts from customers                                                            |      | 45,529,963         | 130,399,481         | 108,245,463                     |
| Operating grants, subsidies and contributions                                      |      | 2,920,141          | 12,359,971          | 8,213,382                       |
| Interest received                                                                  |      | 516,760            | 1,650,666           | 1,146,511                       |
| <b>Payments</b>                                                                    |      |                    |                     |                                 |
| Payments for materials and services                                                |      | (24,140,276)       | (59,932,128)        | (53,486,030)                    |
| Payment to employees                                                               |      | (14,455,583)       | (35,987,474)        | (36,437,549)                    |
| GST paid                                                                           |      | -                  | (14,476,754)        | -                               |
| Payments to suppliers and employees                                                |      | (38,595,860)       | (110,396,356)       | (89,923,579)                    |
| Interest expense                                                                   |      | (1,344,925)        | (3,250,982)         | (3,604,038)                     |
| <b>Net cash inflow (outflow) from operating activities</b>                         |      | <b>9,026,079</b>   | <b>30,762,780</b>   | <b>24,077,740</b>               |
| <b>Cash flows from investing activities</b>                                        |      |                    |                     |                                 |
| Commonwealth government grants                                                     |      | 1,204,977          | 5,481,533           | -                               |
| State government subsidies and grants arising from contract assets and liabilities |      | (282,352)          | 6,249,696           | -                               |
| Other capital State government subsidies and grants                                |      | 34,243,207         | 49,470,842          | 106,222,601                     |
| Capital contributions                                                              |      | 1,504,118          | 4,173,252           | 1,625,000                       |
| Payments for property, plant and equipment                                         |      | (39,758,464)       | (95,288,067)        | (135,756,688)                   |
| Payments for investment property                                                   |      | -                  | (135,576)           | -                               |
| Proceeds from sale of property, plant and equipment                                |      | 657,636            | 702,227             | 950,771                         |
| Net movement in loans to community organisations                                   |      | 3,000              | (25,281)            | 1,027,000                       |
| <b>Net cash inflow (outflow) from investing activities</b>                         |      | <b>(2,427,877)</b> | <b>(29,371,375)</b> | <b>(25,931,316)</b>             |
| <b>Cash flows from financing activities</b>                                        |      |                    |                     |                                 |
| Proceeds from borrowings                                                           |      | -                  | 8,167,094           | -                               |
| Repayment of borrowings                                                            | 17   | (2,034,091)        | (4,226,926)         | (4,997,672)                     |
| Repayments made on finance leases                                                  |      | -                  | (174,357)           | -                               |
| <b>Net cash inflow (outflow) from financing activities</b>                         |      | <b>(2,034,091)</b> | <b>3,765,810</b>    | <b>(4,997,672)</b>              |
| <b>Net increase (decrease) in cash and cash equivalents held</b>                   |      | <b>4,564,111</b>   | <b>5,157,216</b>    | <b>(6,851,248)</b>              |
| Cash and cash equivalents at beginning of the financial year                       |      | 68,775,501         | 63,618,285          | 61,868,170                      |
| <b>Cash and cash equivalents at end of the financial year</b>                      | 10   | <b>73,339,612</b>  | <b>68,775,501</b>   | <b>55,016,922</b>               |

The above statement should be read in conjunction with the accompanying notes and Summary of Significant Accounting Policies.

WHITSUNDAY REGIONAL COUNCIL

Statement of Capital Funding

For the period ending 30 November 2020

|                                                 | Note | 2021       | 2020         | Revised Budget<br>2020/21 |
|-------------------------------------------------|------|------------|--------------|---------------------------|
|                                                 |      | \$         | \$           | \$                        |
| <b>Sources of capital funding</b>               |      |            |              |                           |
| General revenue used for capital purposes       |      | 2,610,249  | -            | 4,000,014                 |
| Excess capital revenue provided in year         |      | -          | (11,753,283) | -                         |
| Finance leases for right of use assets          |      | -          | 468,579      | -                         |
| Loan monies expended                            |      | -          | 8,167,094    | -                         |
| Funded depreciation and amortisation            |      | 9,859,412  | 21,674,274   | 16,436,870                |
| Proceeds from the sale of capital assets        |      | 657,636    | 702,227      | 950,771                   |
| Donated and contributed physical assets         |      | -          | 1,323,848    | -                         |
| Constrained grants, subsidies and contributions |      | 8,180,199  | 36,892,209   | 40,271,643                |
| Insurance reimbursed reserve                    |      | 277,515    | -            | 70,000                    |
| Capital Works reserve                           |      | 2,985,041  | 13,459,178   | 11,516,250                |
| Insurance Restoration reserve                   |      | -          | 1,129,919    | 2,616,000                 |
| Constrained NDRRA grants reserve                |      | 17,222,503 | 29,553,310   | 64,892,812                |
|                                                 |      | 41,792,555 | 101,617,354  | 140,754,360               |
| <b>Application of capital funding</b>           |      |            |              |                           |
| Non-current capital assets                      |      |            |              |                           |
| Land and Improvements                           |      | -          | 126,461      | -                         |
| Buildings and Other Structures                  |      | -          | 25,871,843   | 71,215,272                |
| Plant and equipment                             |      | -          | 9,121,423    | 4,825,269                 |
|                                                 |      | -          | -            | 3,013,843                 |
| Transport Infrastructure                        |      | -          | 46,103,096   | 62,089,543                |
| Water                                           |      | -          | 2,553,538    | 19,726,173                |
| Sewerage                                        |      | -          | 11,450,050   | 3,344,588                 |
| Right of use - Land                             |      | -          | 11,322       | -                         |
| Right of use - Buildings                        |      | -          | 457,258      | -                         |
| Movement in capital work in progress            |      | 39,758,464 | 1,385,503    | (28,458,000)              |
| Investment property                             |      | -          | 135,576      | -                         |
|                                                 |      | 39,758,464 | 97,216,070   | 135,756,688               |
| Principal loan redemptions                      |      |            |              |                           |
| Queensland Treasury Corporation                 |      | 2,034,091  | 4,226,926    | 4,997,672                 |
| Finance leases for right of use assets          |      | -          | 174,357      | -                         |
|                                                 |      | 2,034,091  | 4,401,284    | 4,997,672                 |
|                                                 |      | 41,792,555 | 101,617,354  | 140,754,360               |

The above statement should be read in conjunction with the accompanying notes and Summary of Significant Accounting Policies.



WHITSUNDAY REGIONAL COUNCIL

Notes to the Financial Statements

For the period ending 30 November 2020

2 Analysis of results by program

(b) Income and expenses defined between recurring and capital, and assets are attributed to the following programs:-

| Programs                          | Gross program income |            |                 |           | Total income | Gross program expenses |         | Total expenses | Operating surplus/(deficit) from recurrent operations | Net result for year | Assets        |
|-----------------------------------|----------------------|------------|-----------------|-----------|--------------|------------------------|---------|----------------|-------------------------------------------------------|---------------------|---------------|
|                                   | Recurrent revenue    |            | Capital revenue |           |              | Recurrent              | Capital |                |                                                       |                     |               |
|                                   | Grants               | Other      | Grants          | Other     |              |                        |         |                |                                                       |                     |               |
|                                   | 2021 \$              | 2021 \$    | 2021 \$         | 2021 \$   |              |                        |         |                |                                                       |                     |               |
| Office of the Chief Executive     | 280,605              | 31,757     | -               | -         | 312,361      | (2,751,718)            | -       | (2,751,718)    | (2,439,357)                                           | (2,439,357)         | (0)           |
| Corporate Services                | 648,499              | 20,843,525 | 3,347,813       | 653,818   | 25,493,655   | 2,948,102              | -       | 2,948,102      | 24,440,126                                            | 28,441,757          | 178,766,833   |
| Community Environmental Services  | 184,248              | 1,602,969  | 37,800          | -         | 1,825,017    | (5,085,087)            | -       | (5,085,087)    | (3,297,870)                                           | (3,260,070)         | 3,957,779     |
| Engineering                       | 1,163,271            | 1,661,499  | 15,843,725      | 747,040   | 19,415,535   | (13,988,207)           | -       | (13,988,207)   | (11,163,438)                                          | 5,427,327           | 564,519,134   |
| Waste Management                  |                      | 3,411,063  | -               | -         | 3,411,063    | (3,147,179)            | -       | (3,147,179)    | 263,884                                               | 263,884             | 10,177,519    |
| Planning & Development Assessment | 41,519               | 697,875    | -               | -         | 739,394      | (1,716,562)            | -       | (1,716,562)    | (977,168)                                             | (977,168)           | -             |
| Customer Experience               |                      | -381,261   | 511,823         | 147,905   | 278,467      | (5,193,666)            | -       | (5,193,666)    | (5,574,926)                                           | (4,915,199)         | 37,404,953    |
| Airport Operations                | 602,000              | 1,427,182  | 519,445         | -         | 2,548,627    | (2,577,531)            | -       | (2,577,531)    | (548,349)                                             | (28,904)            | 78,477,789    |
| Quarries & Pitts                  |                      | 1,647,649  | -               | -         | 1,647,649    | (1,733,054)            | -       | (1,733,054)    | (85,404)                                              | (85,404)            | 2,959,864     |
| Shute Harbour Operations          |                      | 73,382     | 12,687,579      | -         | 12,760,961   | (105,880)              | -       | (105,880)      | (32,498)                                              | 12,655,081          | 36,291,962    |
| Water Services                    |                      | 7,947,568  | 2,500,000       | 768,182   | 11,215,750   | (8,368,731)            | -       | (8,368,731)    | (421,163)                                             | 2,847,019           | 156,466,869   |
| Sewerage Services                 |                      | 6,615,656  | -               | (155,191) | 6,460,465    | (5,797,702)            | -       | (5,797,702)    | 817,953                                               | 662,762             | 194,277,819   |
| Total                             | 2,920,141            | 45,578,862 | 35,448,184      | 2,161,755 | 86,108,942   | (47,517,213)           | -       | (47,517,213)   | 981,790                                               | 38,591,729          | 1,263,300,521 |

For the year ended 30 June 2020

| for the year ended 30 June 2020   |                      |             |                 |           |              |                        |              |                |                                                       |                     |               |
|-----------------------------------|----------------------|-------------|-----------------|-----------|--------------|------------------------|--------------|----------------|-------------------------------------------------------|---------------------|---------------|
| Programs                          | Gross program income |             |                 |           | Total income | Gross program expenses |              | Total expenses | Operating surplus/(deficit) from recurrent operations | Net result for year | Assets        |
|                                   | Recurrent revenue    |             | Capital revenue |           |              | Recurrent              | Capital      |                |                                                       |                     |               |
|                                   | Grants               | Other       | Grants          | Other     |              |                        |              |                |                                                       |                     |               |
|                                   | 2020 \$              | 2020 \$     | 2020 \$         | 2020 \$   |              |                        |              |                |                                                       |                     |               |
| Office of the Chief Executive     | 391,302              | 191,576     | (42,802)        | -         | 540,077      | (8,643,212)            | -            | (8,643,212)    | (8,060,333)                                           | (8,103,135)         | (0)           |
| Corporate Services                | 4,235,802            | 55,895,573  | 11,319,609      | -         | 71,450,984   | 6,851,933              | (2,670,171)  | 4,181,762      | 66,983,308                                            | 75,632,746          | 194,583,356   |
| Community Environmental Services  | 490,975              | 2,588,930   | 200,712         | 63,764    | 3,344,381    | (12,474,090)           | (48,366)     | (12,522,456)   | (9,394,185)                                           | (9,178,075)         | 3,896,706     |
| Engineering                       | 4,452,316            | 4,036,309   | 19,471,944      | 1,743,717 | 29,704,286   | (35,647,685)           | (13,046,556) | (48,694,241)   | (27,159,060)                                          | (18,989,955)        | 554,464,491   |
| Waste Management                  |                      | 7,998,668   | 137,185         | -         | 8,135,853    | (7,700,815)            | (3,375,487)  | (11,076,302)   | 297,853                                               | (2,940,449)         | 9,187,951     |
| Planning & Development Assessment |                      | 1,855,153   | -               | -         | 1,855,153    | (4,946,863)            | -            | (4,946,863)    | (3,091,710)                                           | (3,091,710)         | -             |
| Customer Experience               | 957,439              | 143,607     | 4,560,313       | 61,973    | 5,723,332    | (15,517,711)           | (618,461)    | (16,136,172)   | (14,416,664)                                          | (10,412,840)        | 37,477,649    |
| Airport Operations                |                      | 5,558,105   | 1,113,999       | -         | 6,672,103    | (7,217,847)            | (4,562,897)  | (11,780,743)   | (1,659,742)                                           | (5,108,640)         | 76,742,390    |
| Quarries & Pitts                  |                      | 3,352,639   | -               | -         | 3,352,639    | (3,606,501)            | 19,879       | (3,586,622)    | (253,862)                                             | (233,983)           | 3,827,473     |
| Shute Harbour Operations          |                      | -294,058    | 13,610,916      | 2,616,000 | 15,932,858   | (489,202)              | (308,896)    | (798,098)      | (783,260)                                             | 15,134,760          | 19,562,292    |
| Water Services                    |                      | 18,393,161  | 394,118         | 606,355   | 19,393,634   | (19,294,581)           | (486,867)    | (19,781,449)   | (901,420)                                             | (387,814)           | 143,397,321   |
| Sewerage Services                 |                      | 15,582,992  | 4,186,380       | 469,054   | 20,238,426   | (14,318,727)           | (1,318,695)  | (15,637,422)   | 1,264,265                                             | 4,601,004           | 188,807,002   |
| Total                             | 10,527,834           | 115,302,655 | 54,952,375      | 5,560,864 | 186,343,728  | (123,005,300)          | (26,416,518) | (149,421,818)  | 2,825,189                                             | 36,921,910          | 1,231,946,630 |

# WHITSUNDAY REGIONAL COUNCIL

## Notes to the Financial Statements For the period ending 30 November 2020

|                                                                     | Note | 2021<br>\$  | 2020<br>\$  |
|---------------------------------------------------------------------|------|-------------|-------------|
| <b>3 Revenue</b>                                                    |      |             |             |
| <b>(a) Rates and levies</b>                                         |      |             |             |
| General rates                                                       |      | 21,074,067  | 50,181,421  |
| Water                                                               |      | 3,597,090   | 8,674,903   |
| Water consumption, rental and sundries                              |      | 3,200,439   | 7,743,833   |
| Sewerage                                                            |      | 7,148,600   | 16,586,925  |
| Waste management                                                    |      | 2,487,366   | 5,469,534   |
| Rates and utility charge revenue                                    |      | 37,507,561  | 88,656,616  |
| Less: Discounts                                                     |      | (1,466,642) | (3,074,746) |
| Less: Pensioner remissions                                          |      | (285,920)   | (668,633)   |
| Net rates and utility charges                                       |      | 35,754,999  | 84,913,238  |
| <b>(b) Sale of goods and major services</b>                         |      |             |             |
| Parking and other ranger services                                   |      | 410,515     | 1,083,561   |
| Refuse tips and transfer station charges                            |      | 1,075,318   | 2,098,996   |
| Aerodrome charges                                                   |      | 888,875     | 3,980,384   |
| Quarry charges                                                      |      | 1,611,975   | 3,195,155   |
| Shute harbour commercial activities                                 |      | 78,694      | 196,620     |
| Caravan parks fees and charges                                      |      | 381,610     | 607,236     |
| Water and sewerage fees and charges                                 |      | 242,892     | 1,060,363   |
| Other                                                               |      | -           | 145,426     |
|                                                                     |      | 4,689,879   | 12,367,742  |
| <b>(c) Fees and Charges</b>                                         |      |             |             |
| Statutory fees and charges include                                  |      |             |             |
| Lodgement fees                                                      |      | 602,238     | 1,176,419   |
| Dog registrations                                                   |      | 231,885     | 249,490     |
| Inspection fees                                                     |      | 24,828      | 501,496     |
| Licences and permits                                                |      | 371,107     | 374,312     |
| Fines and infringements                                             |      | (70,209)    | (147,676)   |
| Other statutory fees                                                |      | 483,025     | 718,151     |
| User fees and charges                                               |      | 119,876     | 359,858     |
|                                                                     |      | 1,762,749   | 3,232,050   |
| <b>(d) Sales of contract and recoverable works</b>                  |      |             |             |
| Transport and Main Roads                                            |      | 1,707,555   | 4,915,902   |
|                                                                     |      | 1,707,555   | 4,915,902   |
| <b>4 Grants, subsidies, contributions and donations</b>             |      |             |             |
| <b>(i) Recurrent</b>                                                |      |             |             |
| General purpose grants                                              |      | 911,390     | 5,549,328   |
| State government subsidies and grants                               |      | 1,513,642   | 2,314,810   |
| NDRRA flood damage grants for operational repairs                   |      | 495,109     | 2,663,696   |
| Contributions                                                       |      | -           | 97,853      |
| <b>(ii) Capital</b>                                                 |      |             |             |
| <b>(a) Monetary revenue designated for capital funding purposes</b> |      |             |             |
| Commonwealth government grants                                      |      | 1,204,977   | 5,481,533   |
| State government subsidies and grants                               |      | 6,607,173   | 19,917,531  |
| NDRRA flood damage grants for capitalised repairs                   |      | 27,636,035  | 29,553,310  |
| Contributions                                                       |      | 1,504,118   | 4,173,252   |
|                                                                     |      | 36,952,303  | 59,125,627  |
| <b>(b) Non-monetary revenue received -</b>                          |      |             |             |
| Developer contributions of physical assets at fair value            |      | -           | 1,323,848   |
|                                                                     |      | -           | 1,323,848   |
| <b>Total capital revenue</b>                                        |      | 36,952,303  | 60,449,475  |

# WHITSUNDAY REGIONAL COUNCIL

## Notes to the Financial Statements

For the period ending 30 November 2020

|                                                                                                                            | Note | 2021<br>\$        | 2020<br>\$        |
|----------------------------------------------------------------------------------------------------------------------------|------|-------------------|-------------------|
| <b>5 Employee benefits</b>                                                                                                 |      |                   |                   |
| Total staff wages and salaries                                                                                             |      | 10,539,390        | 27,220,897        |
| Councillors' remuneration                                                                                                  |      | 234,637           | 559,059           |
| Annual, sick and long service leave entitlements                                                                           |      | 2,138,164         | 5,577,686         |
| Superannuation                                                                                                             |      | 1,425,765         | 3,554,302         |
|                                                                                                                            |      | <u>14,337,955</u> | <u>36,911,944</u> |
| Other employee related expenses                                                                                            |      | 1,185,918         | 3,182,626         |
|                                                                                                                            |      | <u>15,523,873</u> | <u>40,094,570</u> |
| Less capitalised employee expenses                                                                                         |      | (954,991)         | (3,217,884)       |
|                                                                                                                            |      | <u>14,568,881</u> | <u>36,876,686</u> |
| <b>6 Materials and services</b>                                                                                            |      |                   |                   |
| Audit of annual financial statements by the Auditor-General of Queensland                                                  |      | 30,288            | 125,928           |
| Community Donations, grants, subsidies & contributions                                                                     |      | 978,411           | 2,320,844         |
| Legal services                                                                                                             |      | 252,355           | 987,123           |
| Insurance                                                                                                                  |      | 870,915           | 1,946,722         |
| Consultants & Services                                                                                                     |      | 392,491           | 1,310,765         |
| Contractors                                                                                                                |      | 6,275,990         | 17,237,975        |
| Plant & Equipment                                                                                                          |      | 1,319,408         | 3,873,741         |
| Advertising & Marketing                                                                                                    |      | 493,900           | 324,425           |
| Cost of inventorys                                                                                                         |      | 196,789           | 410,452           |
| Communications & IT                                                                                                        |      | 1,762,684         | 4,188,212         |
| Repairs & Maintenance & Utility charges                                                                                    |      | 1,457,901         | 4,149,711         |
| Raw materials & consumables                                                                                                |      | 2,202,326         | 10,619,872        |
| Registrations & subscriptions                                                                                              |      | 257,271           | 278,073           |
| Safety                                                                                                                     |      | 226,254           | 948,971           |
| Purchase of water                                                                                                          |      | 1,422,791         | 2,417,403         |
| Rentals - Operating leases                                                                                                 |      | 276,009           | 396,480           |
| Other material and services                                                                                                |      | 721,095           | 1,344,563         |
|                                                                                                                            |      | <u>19,136,880</u> | <u>52,881,261</u> |
| <b>7 Finance costs</b>                                                                                                     |      |                   |                   |
| Finance costs charged by the Queensland Treasury Corporation                                                               |      | 1,344,925         | 3,211,095         |
| Interest on finance leases                                                                                                 |      | -                 | 39,887            |
| Bank charges                                                                                                               |      | 133,526           | 368,038           |
| Impairment of receivables and bad debts written-off                                                                        |      | 72                | 435,623           |
| Refuse sites - unwinding of discount on provision                                                                          |      | -                 | 11,439            |
|                                                                                                                            |      | <u>1,478,524</u>  | <u>4,066,083</u>  |
| <b>8 Capital expenses</b>                                                                                                  |      |                   |                   |
| Loss on the sale of capital assets                                                                                         |      | -                 | 319,509           |
| Loss on write-off of capital assets                                                                                        | 9    | -                 | 22,791,738        |
| Increase in rehabilitation provision for future costs, on land not controlled by council, due to a change in discount rate |      | -                 | 67,625            |
| Change arising from revision of the future restoration expenditure                                                         | 18   | -                 | 3,237,646         |
| Total capital expenses                                                                                                     |      | <u>-</u>          | <u>26,416,518</u> |
| <b>9 Loss on write-off of capital assets</b>                                                                               |      |                   |                   |
| Investment property - Land and Buildings                                                                                   | 14   | -                 | 48,366            |
| Buildings and Other Structures                                                                                             |      | -                 | 7,094,573         |
| Plant and equipment                                                                                                        |      | -                 | 245,908           |
| Transport Infrastructure                                                                                                   |      | -                 | 13,597,328        |
| Water                                                                                                                      |      | -                 | 486,867           |
| Sewerage                                                                                                                   |      | -                 | 1,318,695         |
|                                                                                                                            |      | <u>-</u>          | <u>22,791,738</u> |

## WHITSUNDAY REGIONAL COUNCIL

### Notes to the Financial Statements For the period ending 30 November 2020

|                                                                                                                                                                                                               | Note        | 2021<br>\$ | 2020<br>\$ |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|------------|------------|
| <b>10 Cash and cash equivalents</b>                                                                                                                                                                           |             |            |            |
| Cash at bank and on hand                                                                                                                                                                                      |             | 206,158    | 975,280    |
| Deposits at call                                                                                                                                                                                              |             | 73,133,454 | 67,800,222 |
| Total cash and cash equivalents per statement of cash flows                                                                                                                                                   |             | 73,339,612 | 68,775,501 |
| Total cash assets                                                                                                                                                                                             |             | 73,339,612 | 68,775,501 |
| Council's cash and cash equivalents are subject to a number of external restrictions that limit amounts available for discretionary or future use. These include externally imposed expenditure restrictions: |             |            |            |
| Unspent government grants and subsidies                                                                                                                                                                       | 18 (a) (ii) | 11,830,900 | (0)        |
| Unspent developer contributions                                                                                                                                                                               | 18 (a) (ii) | 8,865,863  | 9,147,163  |
| Rates in advance                                                                                                                                                                                              |             | 2,303,587  | 2,591,430  |
| Contract liabilities                                                                                                                                                                                          |             | 7,042,906  | 7,042,906  |
| <i>Council has resolved to set aside revenue to provide funding for specific future projects that will be required to meet delivery of essential services and meet day to day operational requirements.</i>   |             |            |            |
| Funds set aside by council to meet specific future funding requirements                                                                                                                                       |             | 38,444,753 | 43,367,849 |
| Total cash held to contribute to identified funding commitments                                                                                                                                               |             | 68,488,010 | 62,149,348 |
| <b>11 Receivables</b>                                                                                                                                                                                         |             |            |            |
| <b>(a) Current</b>                                                                                                                                                                                            |             |            |            |
| Rateable revenue and utility charges                                                                                                                                                                          |             | 7,845,800  | 7,847,983  |
| GST recoverable                                                                                                                                                                                               |             | 988,520    | 1,683,384  |
| Other debtors                                                                                                                                                                                                 |             | 4,237,088  | 3,657,186  |
| Less impairment provision                                                                                                                                                                                     |             | (610,413)  | (610,413)  |
|                                                                                                                                                                                                               |             | 12,460,996 | 12,578,141 |
| Loans and advances to community organisations                                                                                                                                                                 |             | 1,003,000  | 1,006,000  |
|                                                                                                                                                                                                               |             | 13,463,996 | 13,584,141 |
| <b>(b) Non-current</b>                                                                                                                                                                                        |             |            |            |
| Loans and advances to community organisations                                                                                                                                                                 |             | 21,000     | 21,000     |
|                                                                                                                                                                                                               |             | 21,000     | 21,000     |
| <b>12 Inventories</b>                                                                                                                                                                                         |             |            |            |
| Inventories for internal use-                                                                                                                                                                                 |             |            |            |
| Quarry and road materials                                                                                                                                                                                     |             | 663,188    | 772,465    |
| Stores and materials                                                                                                                                                                                          |             | 560,548    | 558,121    |
| Land purchased for development and sale                                                                                                                                                                       |             | (0)        | (0)        |
|                                                                                                                                                                                                               |             | 1,223,736  | 1,330,586  |
| Valued at cost, adjusted when applicable for any loss of service potential.                                                                                                                                   |             |            |            |
| <b>13 Investment properties</b>                                                                                                                                                                               |             |            |            |
| <b>Property held for rental income and capital growth</b>                                                                                                                                                     |             |            |            |
| Fair value at beginning of the financial year                                                                                                                                                                 |             | 1,800,000  | 1,650,000  |
| Fair value of assets transferred from other asset category                                                                                                                                                    |             | -          | (974)      |
| Acquisitions                                                                                                                                                                                                  |             | -          | 135,576    |
| Value of the asset written-off                                                                                                                                                                                |             | -          | (48,366)   |
| Revaluation adjustment to income statement                                                                                                                                                                    |             | -          | 63,764     |
| Fair value at end of the financial year                                                                                                                                                                       |             | 1,800,000  | 1,800,000  |

WHITSUNDAY REGIONAL COUNCIL

Notes to the Financial Statements  
For the period ending 30 November 2020

14 Property, plant and equipment

| Note                                           | Land and Improvements | Buildings and Other Structures | Plant and equipment | Transport Infrastructure | Water             | Sewerage          | Works in progress | Total plant and equipment | Right of use - Land | Right of use - Buildings | Right of use - Plant | Total right of use assets |
|------------------------------------------------|-----------------------|--------------------------------|---------------------|--------------------------|-------------------|-------------------|-------------------|---------------------------|---------------------|--------------------------|----------------------|---------------------------|
| Basis of measurement                           | Valuation level 2     | Valuation level 2              | Cost                | Valuation level 3        | Valuation level 3 | Valuation level 3 | Cost              |                           | Cost                | Cost                     | Cost                 |                           |
|                                                | 2021                  | 2021                           | 2021                | 2021                     | 2021              | 2021              | 2021              | 2021                      | 2021                | 2021                     | 2021                 | 2021                      |
|                                                | \$                    | \$                             | \$                  | \$                       | \$                | \$                | \$                | \$                        | \$                  | \$                       | \$                   | \$                        |
| <b>Asset Values</b>                            |                       |                                |                     |                          |                   |                   |                   |                           |                     |                          |                      |                           |
| Opening gross value as at 1 July 2020          | 45,618,540            | 120,405,777                    | 55,968,801          | 714,241,938              | 277,885,046       | 229,060,073       | 118,665,929       | 1,561,846,103             | 1,560,888           | 457,258                  | 8,290                | 2,026,435                 |
| Minor correction to opening balance            | -                     | -                              | -                   | -                        | -                 | -                 | -                 | -                         | -                   | -                        | -                    | -                         |
| Additions at cost                              | -                     | -                              | -                   | -                        | -                 | -                 | 39,758,464        | 39,758,464                | -                   | -                        | -                    | -                         |
|                                                | -                     | -                              | -                   | -                        | -                 | -                 | -                 | -                         | -                   | -                        | -                    | -                         |
| Contributed assets at valuation                | -                     | -                              | -                   | -                        | -                 | -                 | -                 | -                         | -                   | -                        | -                    | -                         |
| Internal transfers from work in progress       | -                     | -                              | -                   | -                        | -                 | -                 | -                 | -                         | -                   | -                        | -                    | -                         |
| Disposals                                      | -                     | -                              | -                   | -                        | -                 | -                 | -                 | -                         | -                   | -                        | -                    | -                         |
| Write-offs                                     | -                     | -                              | -                   | -                        | -                 | -                 | -                 | -                         | -                   | -                        | -                    | -                         |
| Internal transfers between asset classes       | -                     | -                              | -                   | -                        | -                 | -                 | -                 | -                         | -                   | -                        | -                    | -                         |
| Transfer to investment properties              | -                     | -                              | -                   | -                        | -                 | -                 | -                 | -                         | -                   | -                        | -                    | -                         |
| Closing gross value as at 30 June 2021         | 45,618,540            | 120,405,777                    | 55,968,801          | 714,241,938              | 277,885,046       | 229,060,073       | 158,424,393       | 1,601,604,567             | 1,560,888           | 457,258                  | 8,290                | 2,026,435                 |
| <b>Accumulated depreciation and impairment</b> |                       |                                |                     |                          |                   |                   |                   |                           |                     |                          |                      |                           |
| Opening balance as at 1 July 2020              | 23,664                | 39,971,387                     | 28,423,185          | 140,474,866              | 146,230,294       | 73,228,161        |                   | 428,351,557               | 36,051              | 152,419                  | 4,613                | 193,084                   |
| Minor correction to opening balance            | -                     | -                              | -                   | -                        | -                 | -                 | -                 | -                         | -                   | -                        | -                    | -                         |
| Depreciation provided in year                  | -                     | 1,585,958                      | 1,452,996           | 5,060,124                | 2,371,186         | 1,862,664         |                   | 12,332,928                | -                   | -                        | -                    | -                         |
| Depreciation on disposals                      | -                     | -                              | -                   | -                        | -                 | -                 | -                 | -                         | -                   | -                        | -                    | -                         |
| Depreciation on write-offs                     | -                     | -                              | -                   | -                        | -                 | -                 | -                 | -                         | -                   | -                        | -                    | -                         |
| Internal transfers between asset classes       | -                     | -                              | -                   | -                        | -                 | -                 | -                 | -                         | -                   | -                        | -                    | -                         |
| Transfer to investment properties              | -                     | -                              | -                   | -                        | -                 | -                 | -                 | -                         | -                   | -                        | -                    | -                         |
| Accumulated depreciation as at 30 June 2021    | 23,664                | 41,557,345                     | 29,876,181          | 145,534,990              | 148,601,480       | 75,090,825        |                   | 440,684,485               | 36,051              | 152,419                  | 4,613                | 193,084                   |
| Total written down value as at 30 June 2021    | 45,594,876            | 78,848,432                     | 26,092,620          | 568,706,948              | 129,283,566       | 153,969,247       | 158,424,393       | 1,160,920,082             | 1,524,837           | 304,838                  | 3,676                | 1,833,351                 |
| Range of estimated useful life in years        | 0 - 50                | 0 - 120                        | 0 - 60              | 0 - 500                  | 0 - 100           | 5 - 100           |                   |                           | 7 - 100             | 7 - 100                  | 7 - 100              |                           |
| Addition of renewal assets                     | -                     | -                              | -                   | -                        | -                 | -                 | 29,490,562        | 29,490,562                | -                   | -                        | -                    | -                         |
| Addition of other assets                       | -                     | -                              | -                   | -                        | -                 | -                 | 10,267,902        | 10,267,902                | -                   | -                        | -                    | -                         |
| Total additions in year                        | -                     | -                              | -                   | -                        | -                 | -                 | 39,758,464        | 39,758,464                | -                   | -                        | -                    | -                         |

\* ARS denotes - Asset Revaluation Surplus

WHITSUNDAY REGIONAL COUNCIL

Notes to the Financial Statements  
For the period ending 30 November 2020

14 Property, plant and equipment - prior year

|                                                | Note | Land and Improvements | Buildings and Other Structures | Plant and equipment | Transport Infrastructure | Water             | Sewerage          | Works in progress | Total plant and equipment | Right of use - Land | Right of use - Buildings | Right of use - Plant | Total right of use assets |
|------------------------------------------------|------|-----------------------|--------------------------------|---------------------|--------------------------|-------------------|-------------------|-------------------|---------------------------|---------------------|--------------------------|----------------------|---------------------------|
| Basis of measurement                           |      | Valuation level 2     | Valuation level 2              | Cost                | Valuation level 3        | Valuation level 3 | Valuation level 3 | Cost              |                           | Cost                | Cost                     | Cost                 | -                         |
|                                                |      | 2020                  | 2020                           | 2020                | 2020                     | 2020              | 2020              | 2020              | 2020                      | 2020                | 2020                     | 2020                 | 2020                      |
|                                                |      | \$                    | \$                             | \$                  | \$                       | \$                | \$                | \$                | \$                        | \$                  | \$                       | \$                   | \$                        |
| <b>Asset Values</b>                            |      |                       |                                |                     |                          |                   |                   |                   |                           |                     |                          |                      |                           |
| Opening gross value as at 1 July 2019          |      | 45,782,079            | 130,595,920                    | 35,186,258          | 678,932,762              | 278,451,049       | 219,960,213       | 117,280,426       | 1,506,188,708             | 1,549,566           | -                        | 8,290                | 1,557,856                 |
| Minor correction to opening balance            | 31   | -                     | 35,000                         | 312,123             | 2,331,001                | 550,631           | 146,880           | -                 | 3,375,635                 | -                   | -                        | -                    | -                         |
| Additions at cost                              |      | -                     | -                              | -                   | -                        | -                 | -                 | 95,559,219        | 95,559,219                | -                   | -                        | -                    | -                         |
| Addition by way of finance lease               |      | -                     | -                              | -                   | -                        | -                 | -                 | -                 | -                         | 11,322              | 457,258                  | -                    | 468,579                   |
| Contributed assets at valuation                |      | -                     | 9,040                          | -                   | 988,166                  | 180,338           | 146,303           | -                 | 1,323,848                 | -                   | -                        | -                    | -                         |
| Internal transfers from work in progress       |      | 126,461               | 25,862,803                     | 9,121,423           | 45,114,930               | 2,373,200         | 11,303,748        | (94,038,140)      | (135,576)                 | -                   | -                        | -                    | -                         |
| Disposals                                      |      | -                     | -                              | (3,215,105)         | -                        | -                 | -                 | -                 | (3,215,105)               | -                   | -                        | -                    | -                         |
| Write-offs                                     | 9    | -                     | (16,101,800)                   | (517,769)           | (20,360,019)             | (1,186,979)       | (2,668,277)       | -                 | (40,834,844)              | -                   | -                        | -                    | -                         |
| Internal transfers between asset classes       |      | (290,000)             | (20,004,980)                   | 15,081,870          | 7,235,097                | (2,483,193)       | 171,206           | -                 | (290,000)                 | -                   | -                        | -                    | -                         |
| Transfer to investment properties              | 16   | -                     | 9,795                          | -                   | -                        | -                 | -                 | (135,576)         | (125,781)                 | -                   | -                        | -                    | -                         |
| Closing gross value as at 30 June 2020         |      | 45,618,540            | 120,405,777                    | 55,968,801          | 714,241,938              | 277,885,046       | 229,060,073       | 118,665,929       | 1,561,846,103             | 1,560,888           | 457,258                  | 8,290                | 2,026,435                 |
| <b>Accumulated depreciation and impairment</b> |      |                       |                                |                     |                          |                   |                   |                   |                           |                     |                          |                      |                           |
| Opening balance as at 1 July 2019              |      | 22,419                | 52,750,923                     | 20,758,481          | 132,738,558              | 142,753,536       | 70,018,368        | -                 | 419,042,286               | -                   | -                        | -                    | -                         |
| Minor correction to opening balance            | 31   | -                     | 2,265                          | 19,494              | 415,402                  | 103,841           | 56,102            | -                 | 597,105                   | -                   | -                        | -                    | -                         |
| Depreciation provided in year                  | 8    | 1,245                 | 3,555,630                      | 3,278,110           | 12,039,848               | 5,678,783         | 4,434,571         | -                 | 28,988,187                | 36,051              | 152,419                  | 4,613                | 193,084                   |
| Depreciation on disposals                      |      | -                     | -                              | (2,193,369)         | -                        | -                 | -                 | -                 | (2,193,369)               | -                   | -                        | -                    | -                         |
| Depreciation on write-offs                     | 9    | -                     | (9,007,227)                    | (271,862)           | (6,762,691)              | (700,111)         | (1,349,582)       | -                 | (18,091,472)              | -                   | -                        | -                    | -                         |
| Internal transfers between asset classes       |      | -                     | (7,339,024)                    | 6,832,329           | 2,043,748                | (1,605,755)       | 68,702            | -                 | (0)                       | -                   | -                        | -                    | -                         |
| Transfer to investment properties              | 16   | -                     | 8,821                          | -                   | -                        | -                 | -                 | -                 | 8,821                     | -                   | -                        | -                    | -                         |
|                                                |      | -                     | -                              | -                   | -                        | -                 | -                 | -                 | -                         | -                   | -                        | -                    | -                         |
| Accumulated depreciation as at 30 June 2020    |      | 23,664                | 39,971,387                     | 28,423,185          | 140,474,866              | 146,230,294       | 73,228,161        | -                 | 428,351,557               | 36,051              | 152,419                  | 4,613                | 193,084                   |
| Total written down value as at 30 June 2020    |      | 45,594,876            | 80,434,390                     | 27,545,616          | 573,767,072              | 131,654,752       | 155,831,911       | 118,665,929       | 1,133,494,546             | 1,524,837           | 304,838                  | 3,676                | 1,833,351                 |
| Range of estimated useful life in years        |      | 0 - 50                | 0 - 120                        | 0 - 60              | 0 - 500                  | 0 - 100           | 5 - 100           |                   |                           | 7 - 100             | 7 - 100                  | 7 - 100              |                           |

\* ARS denotes - Asset Revaluation Surplus

# WHITSUNDAY REGIONAL COUNCIL

## Notes to the Financial Statements For the period ending 30 November 2020

|                                                                           | 2021<br>\$        | 2020<br>\$        |
|---------------------------------------------------------------------------|-------------------|-------------------|
| <b>15 Trade and other payables</b>                                        |                   |                   |
| <b>Current</b>                                                            |                   |                   |
| Accruals                                                                  | 342,663           | 425,123           |
| Creditors                                                                 | 14,049,336        | 18,410,975        |
| Rates in advance                                                          | 2,303,587         | 2,591,430         |
| Employee related accruals                                                 | -                 | 243,415           |
| GST payable                                                               | 802,403           | 518,771           |
|                                                                           | <u>17,497,989</u> | <u>22,189,713</u> |
| <b>16 Provisions</b>                                                      |                   |                   |
| <b>Current</b>                                                            |                   |                   |
| Annual leave                                                              | 4,218,629         | 3,931,696         |
| Long service leave                                                        | 4,191,906         | 4,035,391         |
| Other entitlements                                                        | 178,262           | 216,811           |
| Property restoration:                                                     |                   |                   |
| (i) Refuse sites                                                          | -                 | 1,704,675         |
|                                                                           | <u>8,588,796</u>  | <u>9,888,573</u>  |
| <b>Non-Current</b>                                                        |                   |                   |
| Long service leave                                                        | 2,063,765         | 2,111,951         |
| Property restoration                                                      |                   |                   |
| (i) Refuse sites                                                          | 6,888,082         | 5,183,407         |
| (ii) Quarry rehabilitation                                                | 636,361           | 636,361           |
|                                                                           | <u>9,588,208</u>  | <u>7,931,719</u>  |
| <br><b>(i) Refuse sites</b>                                               |                   |                   |
| Balance at beginning of the year                                          | 6,888,082         | 3,579,902         |
| Increase due to change in time                                            | -                 | 0                 |
| Increase (decrease) due to change in discount rate                        | -                 | 44,657            |
| Increase (decrease) in estimate of future cost                            | -                 | 3,263,523         |
| Balance at end of the year                                                | <u>6,888,082</u>  | <u>6,888,082</u>  |
| <br>Current portion                                                       | -                 | 1,704,675         |
| Non-current portion                                                       | <u>6,888,082</u>  | <u>5,183,407</u>  |
|                                                                           | <u>6,888,082</u>  | <u>6,888,082</u>  |
| <br>Cash funds committed to meet this liability at the reporting date are | <u>1,500,000</u>  | <u>1,500,000</u>  |
| <br><b>(ii) Quarry rehabilitation</b>                                     |                   |                   |
| Balance at beginning of the year                                          | 636,361           | 628,514           |
| Increase due to change in time                                            | -                 | 11,439            |
| Increase (decrease) due to change in discount rate                        | -                 | 28,355            |
| Increase (decrease) in estimate of future cost                            | -                 | (31,947)          |
| Balance at end of the year                                                | <u>636,361</u>    | <u>636,361</u>    |
| <br>Current portion                                                       | -                 | -                 |
| Non-current portion                                                       | <u>636,361</u>    | <u>636,361</u>    |
|                                                                           | <u>636,361</u>    | <u>636,361</u>    |
| <br>Cash funds committed to meet this liability at the reporting date are | <u>636,361</u>    | <u>636,361</u>    |

# WHITSUNDAY REGIONAL COUNCIL

## Notes to the Financial Statements For the period ending 30 November 2020

|                                                                      | 2021              | 2020              |
|----------------------------------------------------------------------|-------------------|-------------------|
|                                                                      | \$                | \$                |
| <b>17 Borrowings</b>                                                 |                   |                   |
| <b>Borrowings at balance date are</b>                                |                   |                   |
| <b>Current</b>                                                       |                   |                   |
| (i) Queensland Treasury Corporation                                  | 5,114,670         | 5,114,670         |
| (iii) Finance leases for right of use assets                         | 257,462           | 257,462           |
|                                                                      | 5,372,131         | 5,372,131         |
| <b>Non-current</b>                                                   |                   |                   |
| (i) Queensland Treasury Corporation                                  | 77,506,378        | 79,540,469        |
| (iii) Finance leases for right of use assets                         | 1,594,616         | 1,594,616         |
|                                                                      | <u>79,100,995</u> | <u>81,135,085</u> |
| <b>Movements in borrowings</b>                                       |                   |                   |
| <b>(i) Queensland Treasury Corporation</b>                           |                   |                   |
| Balance at beginning of the year                                     | 84,655,139        | 80,714,971        |
| Loans raised                                                         | -                 | 8,167,094         |
| Principal repayments                                                 | (2,034,091)       | (4,226,926)       |
| Balance at end of the year                                           | <u>82,621,048</u> | <u>84,655,139</u> |
| Classified as                                                        |                   |                   |
| Current                                                              | 5,114,670         | 5,114,670         |
| Non-current                                                          | 77,506,378        | 79,540,469        |
|                                                                      | <u>82,621,048</u> | <u>84,655,139</u> |
| <b>Reconciliation of liabilities arising from finance activities</b> |                   |                   |
| <b>Loans</b>                                                         |                   |                   |
| Balance at beginning of the year                                     | 84,655,139        | 80,714,971        |
| Cash flows during the period                                         | (2,034,091)       | 3,940,167         |
| Balance at end of the year                                           | <u>82,621,048</u> | <u>84,655,139</u> |
| <b>Finance leases</b>                                                |                   |                   |
| Balance at beginning of the year                                     | 1,852,078         | 1,557,856         |
| Cash flows during the period                                         | -                 | (174,357)         |
| Non cash flows changes in the period                                 | -                 | 468,579           |
| Balance at end of the year                                           | <u>1,852,078</u>  | <u>1,852,078</u>  |
| Total                                                                | <u>84,473,126</u> | <u>86,507,217</u> |



# WHITSUNDAY REGIONAL COUNCIL

## Notes to the Financial Statements For the period ending 30 November 2020

|                                                                                                                                        |    | 2021         | 2020         |
|----------------------------------------------------------------------------------------------------------------------------------------|----|--------------|--------------|
|                                                                                                                                        |    | \$           | \$           |
| <b>18 Reserves</b>                                                                                                                     |    |              |              |
| <b>(a) Restricted capital reserves</b>                                                                                                 |    |              |              |
| <b>(i) Future capital sustainability reserve</b>                                                                                       |    |              |              |
| Balance at beginning of the year                                                                                                       |    | -            | -            |
| Funded depreciation on capital assets in year                                                                                          |    | 10,040,513   | 21,674,274   |
| Less: Funds utilised in the year                                                                                                       |    | (9,859,412)  | (21,674,274) |
| Balance at end of the year                                                                                                             |    | 181,101      | -            |
| <b>(ii) Constrained grants and subsidy reserve</b>                                                                                     |    |              |              |
| Balance at beginning of the year                                                                                                       |    | 9,147,163    | 19,653,910   |
| Transfer from retained earnings non reciprocal grants, subsidies and contributions received and allocated to specific capital projects |    | 9,316,268    | 26,956,317   |
| Transfers to the capital account funds expended in the year                                                                            |    | (8,180,199)  | (36,892,209) |
| Transfer to retained earnings funds expended                                                                                           |    | -            | (570,855)    |
| Balance at end of the year                                                                                                             |    | 10,283,232   | 9,147,163    |
| <b>(ii)(b) Constrained NDRRA grants reserve</b>                                                                                        |    |              |              |
| Balance at beginning of the year                                                                                                       |    | (0)          | (0)          |
| Transfer from retained earnings for future expenditure                                                                                 |    | 27,636,035   | 29,553,310   |
| Transfer to the capital account funds expended in the period                                                                           |    | (17,222,503) | (29,553,310) |
|                                                                                                                                        |    | -            | -            |
| Balance at end of the year                                                                                                             |    | 10,413,532   | (0)          |
| Total other reserves                                                                                                                   |    | 34,365,033   | 35,189,081   |
| Total reserves                                                                                                                         |    | 55,242,898   | 44,336,244   |
| <b>19 Reconciliation of net result for the year to net cash inflow (outflow) from operating activities</b>                             |    |              |              |
| Non-cash operating items                                                                                                               |    |              |              |
| Impairment of receivables and bad debts written-off                                                                                    | 7  | 72           | 435,623      |
| Depreciation and amortisation                                                                                                          | 15 | 12,332,928   | 29,181,271   |
| Change in restoration provisions expensed to finance costs                                                                             |    | -            | 11,439       |
|                                                                                                                                        |    | 12,333,001   | 29,628,333   |
| Capital grants, subsidies and contributions                                                                                            | 4  | (36,952,303) | (60,449,475) |
| Capital income                                                                                                                         |    | (657,636)    | (63,764)     |
| Capital expenses                                                                                                                       | 8  | -            | 26,416,518   |
|                                                                                                                                        |    | (37,609,939) | (34,096,721) |
| (Increase) decrease in receivables                                                                                                     |    | 4,088,547    | (4,479,984)  |
| (Increase) decrease in inventories (excluding land)                                                                                    |    | 106,850      | (280,456)    |
| (Increase) decrease in other assets                                                                                                    |    | (3,577,622)  | 3,592,101    |
| Increase (decrease) in payables                                                                                                        |    | (5,013,905)  | (3,737,700)  |
| Increase (decrease) in provisions                                                                                                      |    | 395,262      | 623,868      |
| Increase (decrease) in other liabilities                                                                                               |    | (287,843)    | 2,591,430    |
|                                                                                                                                        |    | (4,288,711)  | (1,690,741)  |
| Net cash inflow from operating activities                                                                                              |    | 9,026,079    | 30,762,780   |

# WHITSUNDAY REGIONAL COUNCIL

## Notes to the Financial Statements

For the period ending 30 November 2020

|                                                                                                                                | 2021          | 2020          |
|--------------------------------------------------------------------------------------------------------------------------------|---------------|---------------|
| <b>Financial indicators and ratios of the accounts</b>                                                                         | \$            | \$            |
| <b>Maintenance of council's physical operating capability</b>                                                                  |               |               |
| This indicates whether the opening capital value of the council has been maintained by operational activities during the year. |               |               |
| A continual decline in capital value will lead ultimately to a decline in services to the provided to the community.           |               |               |
| Opening capital value                                                                                                          | 1,080,456,542 | 1,050,815,815 |
| Operating surplus/(deficit) in year                                                                                            | 981,790       | 2,825,189     |
| Transfers from operating reserves to retained earnings in year                                                                 | -             | 436,950       |
| Retained surplus/(deficit) brought forward from prior year                                                                     | 6,626,153     | (3,777,717)   |
| Closing balance of the opening capital value                                                                                   | 1,088,064,485 | 1,050,300,236 |
| Change in the opening capital value                                                                                            | 7,607,943     | (515,579)     |
|                                                                                                                                | %             | %             |
| <b>Asset sustainability ratio</b>                                                                                              |               |               |
| Expenditure on replacement assets divided by depreciation expense                                                              | 239.1%        | 138.5%        |
| Target range >90%                                                                                                              |               |               |
| <b>Operating surplus ratio</b>                                                                                                 |               |               |
| Net operating surplus/(deficit) divided by total operating revenue                                                             | 2.02%         | 2.2%          |
| Guidance range is between 0% and 10%                                                                                           |               |               |
| <b>Net financial liability</b>                                                                                                 |               |               |
| Total liabilities less current assets divided by total operating revenue                                                       | 50.6%         | 28.4%         |
| Guidance range is not greater than 60%                                                                                         |               |               |
| <b>Asset consumption ratio</b>                                                                                                 |               |               |
| Book value of infrastructure assets divided by there gross value                                                               |               |               |
| Target range is between 40% and 80%                                                                                            | 69.8%         | 70.5%         |
| <b>Interest cover ratio</b>                                                                                                    |               |               |
| Net interest expense divided by total operating revenue                                                                        | 1.71%         | 1.2%          |
| Target range is between 0% and 5%                                                                                              |               |               |
| <b>Working capital ratio</b>                                                                                                   |               |               |
| Unrestricted current assets available to meet current liabilities                                                              | 2.1 : 1       | 2.0 : 1       |
| Guidance range 1:1 to 4:1                                                                                                      |               |               |
| <b>Change in community equity ratio</b>                                                                                        |               |               |
| The percentage change in the net wealth of the Council.                                                                        | 3.5%          | 4.5%          |
| <b>Debt servicing ratio</b>                                                                                                    |               |               |
| The percentage that the Council's total recurrent revenue that is used to service loan interest and principal repayments       | 7.0%          | 6.1%          |
| <b>General rate revenue ratio</b>                                                                                              |               |               |
| The Council's dependence on general rate revenue as a percentage of total recurrent revenue                                    | 43.5%         | 39.9%         |
| <b>Revenue ratio</b>                                                                                                           |               |               |
| The Council's dependence on net rates and utility charges as a percentage of total recurrent revenue                           | 73.7%         | 67.5%         |
| <b>Debt exposure ratio:</b>                                                                                                    |               |               |
| The percentage of Council's capital debt to total community equity                                                             | 7.4%          | 7.9%          |

# Capital Expenditure as at Period ending 30 November 2020

Run Date 02/12/2020 13:07

|                                        |                                                              | a.                | b.               | (a.+b.)               | d.               | e.                          | (a./d.)              | a./e.                | e.- a.            |
|----------------------------------------|--------------------------------------------------------------|-------------------|------------------|-----------------------|------------------|-----------------------------|----------------------|----------------------|-------------------|
| Job                                    | Description                                                  | Actuals to Period | Commitments      | Actuals + Commitments | Budget to Period | Total Annual Current Budget | % YTD Act to YTD Bud | % YTD Act to Ann Bud | Remaining Bud \$  |
| <b>10000 - Office of the CEO</b>       |                                                              |                   |                  |                       |                  |                             |                      |                      |                   |
| <b>1801 - Airport Operations</b>       |                                                              |                   |                  |                       |                  |                             |                      |                      |                   |
| 4438                                   | Land Purchase - Whitsunday Coast Airport                     | -                 | 2,894            | -                     | 2,894            | -                           | -                    | -                    | 2,894             |
| 4829                                   | Whitsunday Coast Airport - Terminal Extensions - C/W 17-18 - | -                 | -                | 122,450               | 122,450          | 129,892                     | -                    | -                    | 129,892           |
| 8573                                   | Whitsunday Airport - Roof Rectification Works                | 24,275            | 28,772           | 53,046                | 814,984          | 1,027,922                   | 3%                   | 2%                   | 1,003,647         |
| 8594                                   | Bowen Aerodrome Runway Repairs                               | -                 | -                | -                     | 500,000          | 500,000                     | -                    | -                    | 500,000           |
| <b>Sub Total Airport Operations</b>    |                                                              | <b>21,381</b>     | <b>151,222</b>   | <b>172,603</b>        | <b>1,314,984</b> | <b>1,657,814</b>            | <b>2%</b>            | <b>1%</b>            | <b>1,636,433</b>  |
| <b>Total Office of the CEO</b>         |                                                              | <b>21,381</b>     | <b>151,222</b>   | <b>172,603</b>        | <b>1,314,984</b> | <b>1,657,814</b>            | <b>2%</b>            | <b>1%</b>            | <b>1,636,433</b>  |
| <b>30000 - Infrastructure Services</b> |                                                              |                   |                  |                       |                  |                             |                      |                      |                   |
| <b>2101 - Water</b>                    |                                                              |                   |                  |                       |                  |                             |                      |                      |                   |
| 3765                                   | Water & Waste Office - Carpark sealing & Plumbers Shed & ass | -                 | 522              | -                     | 522              | -                           | -                    | -                    | 522               |
| 5549                                   | Water - New 12ML Reservoir including 2 DN500 Mains 790m long | 142,573           | 515,070          | 657,643               | 129,164          | 8,123,450                   | 110%                 | 2%                   | 7,980,877         |
| 5552                                   | Water - Upgrade to Automated Control System - C/W 18-19      | -                 | 87,654           | -                     | 87,654           | -                           | -                    | -                    | 87,654            |
| 5558                                   | Water - Generators/Trailers - (1) North & (1) South          | 7,794             | -                | 7,794                 | 7,794            | 7,794                       | 100%                 | 100%                 | (0)               |
| 5609                                   | Airlie Beach Sustainable Water Project BoR R05               | 5,108,095         | 1,518,501        | 6,626,597             | 4,392,342        | 8,520,472                   | 116%                 | 60%                  | 3,412,377         |
| 5610                                   | Cannonvale Reservoir - Renewal - Fix Leak, Install Mixer, Re | -                 | 39,389           | -                     | 39,389           | -                           | -                    | -                    | 39,389            |
| 7925                                   | Water - BWTP Low Lift Pump Renewals - CW 1920                | 3,480             | 11,800           | 15,280                | 11,281           | 356,651                     | 31%                  | 1%                   | 353,171           |
| 7926                                   | Water - Emergent Works - CW 1920                             | 460               | -                | 460                   | 460              | 460                         | 100%                 | 100%                 | -                 |
| 8080                                   | LGGSP Grant Project - Delivery of CWNA Stage 1B, Coyne Road  | 193,779           | 423,169          | 616,948               | 415,152          | 812,455                     | 47%                  | 24%                  | 618,766           |
| 8081                                   | Cannonvale Water Network Augmentation - Stage 1A New         | 504,227           | 104,933          | 609,160               | 641,759          | 641,759                     | 79%                  | 79%                  | 137,532           |
| 8599                                   | Emergent Works - Water C/W 20-21                             | 12,432            | 4,337            | 16,769                | 40,535           | 157,009                     | 31%                  | 8%                   | 144,577           |
| <b>Sub Total Water</b>                 |                                                              | <b>5,845,275</b>  | <b>2,577,811</b> | <b>8,423,086</b>      | <b>5,638,487</b> | <b>18,620,140</b>           | <b>104%</b>          | <b>31%</b>           | <b>12,774,865</b> |
| <b>2201 - Sewerage</b>                 |                                                              |                   |                  |                       |                  |                             |                      |                      |                   |
| 4931                                   | New Bowen Sewerage Treatment Plant & Upgrades - C/W 17-18-C/ | 813,663           | 544,276          | 1,357,939             | 762,747          | 1,389,080                   | 107%                 | 59%                  | 575,417           |
| 5539                                   | Sewer Pump Capacity Upgrades - Combined Rising Main - C/W 18 | 85,498            | 70,578           | 156,076               | 251,490          | 469,301                     | 34%                  | 18%                  | 383,803           |
| 5603                                   | Cannonvale PS1 Renewal - C/W 18-19                           | 696,647           | 77,614           | 774,260               | 690,196          | 802,586                     | 101%                 | 87%                  | 105,939           |
| 5605                                   | Dalrymple Point Sewer - C/W 18-19                            | 5,911             | -                | 5,911                 | -                | -                           | -                    | -                    | (5,911)           |
| 7931                                   | Sewer - Emergent Works - CW 1920                             | -                 | -                | -                     | 4,000            | 4,000                       | -                    | -                    | 4,000             |
| 7932                                   | Sewer - Emergent Works - STP - CW 1920                       | 85,886            | 95,032           | 180,919               | 284,438          | 390,116                     | 30%                  | 22%                  | 304,230           |
| 7933                                   | Sewer - Sewer Relining, North - CW 1920                      | 1,802             | 1,425            | 3,228                 | 6,802            | 6,802                       | 26%                  | 26%                  | 5,000             |
| 7934                                   | Sewer - Sewer Relining, South - CW 1920                      | -                 | 21,894           | 21,894                | 5,000            | 5,000                       | -                    | -                    | 5,000             |
| 8597                                   | Emergent Works - Sewer C/W 20-21                             | -                 | -                | -                     | 20,000           | 220,500                     | -                    | -                    | 220,500           |
| 8598                                   | Thomas St Drain Sewer Replacement                            | -                 | -                | -                     | 57,201           | 57,201                      | -                    | -                    | 57,201            |
| <b>Sub Total Sewerage</b>              |                                                              | <b>1,689,407</b>  | <b>810,819</b>   | <b>2,500,226</b>      | <b>2,081,874</b> | <b>3,344,586</b>            | <b>81%</b>           | <b>51%</b>           | <b>1,655,179</b>  |
| <b>3203 - Roads</b>                    |                                                              |                   |                  |                       |                  |                             |                      |                      |                   |
| 5575                                   | Proserpine Main Street Upgrade - C/W 18-19                   | 12,982            | 2,945            | 15,928                | 12,636           | 12,636                      | 103%                 | 103%                 | (346)             |
| 5576                                   | Proserpine RV Park - C/W 18-19                               | -                 | -                | -                     | -                | 25,298                      | -                    | -                    | 25,298            |
| 5586                                   | Collinsville Heavy Vehicle Parking - C/W 18-19               | -                 | 900              | 900                   | -                | -                           | -                    | -                    | -                 |
| 5587                                   | Conway Road Overlay Pavement - Ch 6.92 km to 8.76 km - C/W 1 | 5,293             | -                | 5,293                 | 3,364            | 3,364                       | 157%                 | 157%                 | (1,929)           |
| 5591                                   | Cycleway funding - C/W 18-19                                 | 3,342             | -                | 3,342                 | 3,342            | 3,342                       | 100%                 | 100%                 | 0                 |
| 7796                                   | Station Road, Proserpine - Emergency Culvert Replacement 201 | 900               | -                | 900                   | -                | -                           | -                    | -                    | 900               |
| 7869                                   | Brisbane Street and Powell Street Blackspot Upgrade          | 391               | -                | 391                   | 392              | 392                         | 100%                 | 100%                 | 1                 |
| 7979                                   | Design & Construction Airlie Beach Parking Facility          | -                 | -                | -                     | -                | 200,000                     | -                    | -                    | 200,000           |
| 8084                                   | Pros. Main Street Upgrade - Dobbins Lane C/W                 | 62,425            | 0                | 62,425                | 60,439           | 60,439                      | 103%                 | 103%                 | (1,986)           |
| 8085                                   | Pros. Main Street Upgrade - Between Mill & Chapman St C/W    | 430,770           | 2,560            | 433,330               | 380,676          | 380,676                     | 113%                 | 113%                 | (50,094)          |
| 8086                                   | Pros. Main Street Upgrade - Chapman & Herbert St C/W         | 94,886            | -                | 94,886                | 89,816           | 89,816                      | 106%                 | 106%                 | (5,070)           |
| 8087                                   | Pros. Main Street Upgrade - Chapman St Roundabout C/W        | 31,386            | 6,220            | 37,606                | 35,356           | 35,356                      | 89%                  | 89%                  | 3,970             |
| 8088                                   | Pros. Main Street Upgrade - Herbert & Blair St C/W           | 38,504            | 0                | 38,504                | 35,460           | 35,460                      | 109%                 | 109%                 | (3,044)           |
| 8089                                   | Pros. Main Street Upgrade - Blair Street C/W                 | 111,252           | -                | 111,252               | 108,962          | 108,962                     | 102%                 | 102%                 | (2,290)           |
| 8090                                   | Pros. Main Street Upgrade - Blair-Main St to Bruce Hwy Entry | 65,933            | -                | 65,933                | 64,906           | 64,906                      | 102%                 | 102%                 | (1,027)           |
| 8188                                   | Fredrick Street, Dittmer - Stormwater Renewal - JC 7951      | 3,100             | -                | 3,100                 | -                | -                           | -                    | -                    | 3,100             |
| 8299                                   | Thurso Road - ID 31055 - Ch 0-4.1, 5.3-6.6, 6.9-7.1, 7.4-7.7 | -                 | -                | -                     | -                | 60,000                      | -                    | -                    | 60,000            |
| 8300                                   | Pretty Bend Road - ID 31105 - Ch 13.2-14.8, 16.3-17.3        | 18,213            | -                | 18,213                | 20,034           | 20,034                      | 91%                  | 91%                  | 1,822             |
| 8342                                   | Coral Esplanade - ID 21205 - Ch 0.44 - 0.66                  | 22                | -                | 22                    | -                | -                           | -                    | -                    | (22)              |
| 8529                                   | Argyle Street Reconstruction Design                          | 15,753            | -                | 15,753                | 18,066           | 18,066                      | 87%                  | 87%                  | (2,313)           |
| 8531                                   | Tondarra Road, Bowen - Road ID 31060 - Repair Culvert        | 970               | -                | 970                   | 970              | 970                         | 100%                 | 100%                 | -                 |
| 8621                                   | Heavy Formation Grading Program                              | -                 | -                | -                     | 300,000          | 500,000                     | -                    | -                    | 500,000           |
| 8622                                   | Betterment Reshaping table drains                            | -                 | -                | -                     | -                | 147,001                     | -                    | -                    | 147,001           |
| 8624                                   | Armada Crescent Drainage Upgrade                             | 17,051            | 1,181            | 18,233                | 45,293           | 45,293                      | 38%                  | 38%                  | 28,242            |
| 8626                                   | Construction of Lagoon Deck and Shared Cycle Path            | 8,840             | 38,526           | 47,367                | 11,508           | 499,999                     | 77%                  | 2%                   | 491,159           |
| 8628                                   | Dodd Street Shared Footpath                                  | 1,340             | -                | 1,340                 | 127,699          | 160,001                     | 1%                   | 1%                   | 158,661           |
| 8629                                   | Edgecumbe Heights Walking Tracks Upgrade (Design only)       | 518               | -                | 518                   | 1,499            | 27,500                      | 35%                  | 2%                   | 26,982            |
| 8630                                   | Forestry Road                                                | 10,408            | -                | 10,408                | 200,957          | 1,000,002                   | 5%                   | 1%                   | 989,594           |
| 8631                                   | Gloucester Avenue Culvert                                    | 342               | -                | 342                   | -                | 200,000                     | -                    | 0%                   | 199,658           |
| 8632                                   | Hillview Road Kerb and Channel                               | 157               | -                | 157                   | -                | 250,000                     | -                    | 0%                   | 249,843           |
| 8633                                   | Moonlight Drive Kerb and Channel                             | 1,547             | -                | 1,547                 | 38,000           | 38,000                      | 4%                   | 4%                   | 36,453            |
| 8635                                   | Port of Airlie Transit Terminal Upgrade                      | 3,050             | -                | 3,050                 | -                | 50,000                      | -                    | 6%                   | 46,950            |
| 8636                                   | Reflect Application Redesign and Reimplementation            | -                 | -                | -                     | 50,001           | 50,001                      | -                    | -                    | 50,001            |

# Capital Expenditure as at Period ending 30 November 2020

Run Date 02/12/2020 13:07

|                                     |                                                               | a.                | b.             | (a.+b.)               | d.               | e.                          | (a./d.)              | a./e.                | e.- a.           |
|-------------------------------------|---------------------------------------------------------------|-------------------|----------------|-----------------------|------------------|-----------------------------|----------------------|----------------------|------------------|
| Job                                 | Description                                                   | Actuals to Period | Commitments    | Actuals + Commitments | Budget to Period | Total Annual Current Budget | % YTD Act to YTD Bud | % YTD Act to Ann Bud | Remaining Bud \$ |
| 8637                                | Reseal Program                                                | -                 | -              | -                     | 328,995          | 789,588                     |                      |                      | 789,588          |
| 8638                                | Reynolds Street Drain                                         | 19,880            | -              | 19,880                | 25,000           | 25,000                      | 80%                  | 80%                  | 5,120            |
| 8639                                | Unsealed Roads Creek Crossing Upgrade Program                 | 4,153             | -              | 4,153                 | 125,000          | 300,000                     | 3%                   | 1%                   | 295,847          |
| 8640                                | Unsealed Roads Resheeting Program                             | -                 | -              | -                     | 114,124          | 800,009                     |                      |                      | 800,009          |
| 8641                                | Wilsons Beach Rockwall                                        | 162,441           | 63,222         | 225,664               | 217,000          | 217,000                     | 75%                  | 75%                  | 54,559           |
| 8642                                | Flagstaff Hill Roadworks                                      | 57,592            | 65,612         | 123,205               | 200,000          | 200,000                     | 29%                  | 29%                  | 142,408          |
| 8644                                | Argyle Street Kerb and Channel                                | 139,571           | -              | 139,571               | 130,958          | 400,001                     | 107%                 | 35%                  | 260,430          |
| 8645                                | Ted Cunningham Bridge Upgrade                                 | 343               | -              | 343                   | 353,437          | 2,200,009                   | 0%                   | 0%                   | 2,199,667        |
| 8661                                | Chapman Street Carpark (Proserpine Admin)                     | 631,113           | 80,836         | 711,949               | 919,364          | 1,050,702                   | 69%                  | 60%                  | 419,589          |
| 8764                                | St Mary's School Parking (STIP funding)                       | 4,632             | -              | 4,632                 | -                | -                           |                      |                      | (4,632)          |
| 8765                                | Bowen State High School Parking (STIP funding)                | 587               | 9,950          | 10,537                | -                | -                           |                      |                      | (587)            |
| 8766                                | Collinsville State High School Parking (STIP funding)         | 294               | -              | 294                   | -                | -                           |                      |                      | (294)            |
| <b>Sub Total Roads</b>              |                                                               | <b>1,920,474</b>  | <b>271,954</b> | <b>2,192,428</b>      | <b>3,987,122</b> | <b>10,033,691</b>           | <b>48%</b>           | <b>19%</b>           | <b>8,113,217</b> |
| <b>3205 - Marine Based Asset</b>    |                                                               |                   |                |                       |                  |                             |                      |                      |                  |
| 8270                                | Wilson Beach Seawall Retifications                            | -                 | 15,618         | -                     | 15,618           | -                           |                      |                      | 15,618           |
| <b>Sub Total Marine Based Asset</b> |                                                               | <b>-</b>          | <b>15,618</b>  | <b>-</b>              | <b>15,618</b>    | <b>-</b>                    | <b>0%</b>            | <b>0%</b>            | <b>15,618</b>    |
| <b>3206 - Flood Damage</b>          |                                                               |                   |                |                       |                  |                             |                      |                      |                  |
| 4908                                | NDRRA 2017 - Cyclone Debbie - Shute Harbour Seawall REPA B    | 5,560,192         | 4,226,033      | 9,786,225             | 5,509,818        | 8,630,006                   | 101%                 | 64%                  | 3,069,814        |
| 4909                                | NDRRA 2017 - Cyclone Debbie - Shute Harbour Terminal &        | 2,780,009         | 18,460,965     | 21,240,974            | 7,081,500        | 26,205,750                  | 39%                  | 11%                  | 23,425,741       |
| 7399                                | NDRRA 2017 - Cyclone Debbie - Shute Harbour Seawall           | 61,098            | 11,820         | 72,918                | -                | -                           |                      |                      | (61,098)         |
| 7874                                | DRFA - Flood Event 19 - Collinsville Gravel Roads - REPA Q2   | 3,369             | -              | 3,369                 | -                | -                           |                      |                      | (3,369)          |
| 7940                                | Proserpine Road Reinstatement - DRFA - CW 1920                | -                 | -              | -                     | 355,920          | 355,920                     |                      |                      | 355,920          |
| 8036                                | DRFA - Flood Event 19 - Lodge Road - Bowen Roads              | -                 | -              | -                     | 313,654          | 313,654                     |                      |                      | 313,654          |
| 8044                                | DRFA - Flood Event 19 - Roma Peak Road - Bowen Roads          | 238,156           | -              | 238,156               | -                | -                           |                      |                      | (238,156)        |
| 8045                                | DRFA - Flood Event 19 - Bowen Gravel Roads - Package U2       | 28,848            | -              | 28,848                | -                | -                           |                      |                      | (28,848)         |
| 8057                                | DRFA - Flood Event 19 - Amberkolly Road - Collinsville Roads  | 90,877            | -              | 90,877                | -                | -                           |                      |                      | (90,877)         |
| 8058                                | DRFA - Flood Event 19 - Emu Plains Road - Collinsville Roads  | -                 | 258,633        | 258,633               | -                | -                           |                      |                      | -                |
| 8059                                | DRFA - Flood Event 19 - Exmoor Road - Collinsville Roads      | 577,055           | -              | 577,055               | -                | -                           |                      |                      | (577,055)        |
| 8060                                | DRFA - Flood Event 19 - Collinsville Roads - Package A2       | 133,673           | -              | 133,673               | 1,048,388        | 1,572,582                   | 13%                  | 9%                   | 1,438,909        |
| 8091                                | DRFA - Flood event 19 - WRC.0011.1819 - Package Z2 -          | 98,205            | -              | 98,205                | 2,356,560        | 2,356,560                   | 4%                   | 4%                   | 2,258,355        |
| 8093                                | DRFA - Flood Event 19 - Normanby Road - Collinsville Roads    | 1,757,092         | -              | 1,757,092             | -                | -                           |                      |                      | (1,757,092)      |
| 8118                                | DRFA - Flood Event 19 - Bowen Central - Package W2            | 15,875            | -              | 15,875                | 170,864          | 170,864                     | 9%                   | 9%                   | 154,989          |
| 8119                                | DRFA - Flood Event 19 - East Euri Road - Bowen Central        | 89,090            | -              | 89,090                | -                | -                           |                      |                      | (89,090)         |
| 8124                                | DRFA - Flood Event 19 - Summer Hills Road - Bowen Central     | 37,789            | -              | 37,789                | -                | -                           |                      |                      | (37,789)         |
| 8127                                | DRFA - Flood Event 19 - Collinsville West - Package Y2        | 167,850           | -              | 167,850               | 2,531,152        | 11,390,184                  | 7%                   | 1%                   | 11,222,335       |
| 8128                                | DRFA - Flood Event 19 - Blue Valley Road - Collinsville West  | -                 | 997,012        | 997,012               | -                | -                           |                      |                      | -                |
| 8129                                | DRFA - Flood Event 19 - Burdekin Dam Road - Collinsville West | 580,689           | -              | 580,689               | -                | -                           |                      |                      | (580,689)        |
| 8130                                | DRFA - Flood Event 19 - Currigra Road - Collinsville West     | 371,311           | -              | 371,311               | -                | -                           |                      |                      | (371,311)        |
| 8131                                | DRFA - Flood Event 19 - Glendon Road - Collinsville West      | 1,036,534         | 571,156        | 1,607,690             | -                | -                           |                      |                      | (1,036,534)      |
| 8132                                | DRFA - Flood Event 19 - Johnny Cake Road - Collinsville West  | 1,040,154         | 299,637        | 1,339,792             | -                | -                           |                      |                      | (1,040,154)      |
| 8133                                | DRFA - Flood Event 19 - Mt McConnel Road - Collinsville West  | 388,557           | -              | 388,557               | -                | -                           |                      |                      | (388,557)        |
| 8134                                | DRFA - Flood Event 19 - Mt Wyatt Road - Collinsville West     | -                 | 2,257,380      | 2,257,380             | -                | -                           |                      |                      | -                |
| 8135                                | DRFA - Flood Event 19 - Strathmore Road - Collinsville West   | 22,408            | 2,191,102      | 2,213,510             | -                | -                           |                      |                      | (22,408)         |
| 8136                                | DRFA - Flood Event 19 - Tabletop Road - Collinsville West     | 11,682            | -              | 11,682                | -                | -                           |                      |                      | (11,682)         |
| 8141                                | DRFA - Flood Event 19 - Proserpine Gravel Roads - Package X1  | 2,343             | -              | 2,343                 | 186,160          | 186,160                     | 1%                   | 1%                   | 183,817          |
| 8147                                | DRFA - Flood Event 19 - Bowen River Pump Station Road - Pros  | 1,507             | -              | 1,507                 | -                | -                           |                      |                      | (1,507)          |
| 8202                                | DRFA - Flood Event 19 - Rutherford Road - Bowen & Cville Roa  | -                 | 10,971         | 10,971                | -                | -                           |                      |                      | 10,971           |
| 8203                                | DRFA - Flood 19 - Bowen & Collinsville Gravel Roads           | 7,698             | -              | 7,698                 | 3,617            | 3,617                       | -213%                | -213%                | (11,315)         |
| 8205                                | DRFA - Flood Event 19 - Allan Road - Proserpine Roads         | 19,735            | -              | 19,735                | 927,224          | 1,390,836                   | 2%                   | 1%                   | 1,371,101        |
| 8206                                | DRFA - Flood Event 19 - Armit Road - Proserpine Roads         | 23,228            | -              | 23,228                | -                | -                           |                      |                      | (23,228)         |
| 8208                                | DRFA - Flood Event 19 - Blair Road - Proserpine Roads         | 87,053            | -              | 87,053                | -                | -                           |                      |                      | (87,053)         |
| 8209                                | DRFA - Flood Event 19 - Brown Road - Proserpine Roads         | 1,125             | -              | 1,125                 | -                | -                           |                      |                      | (1,125)          |
| 8210                                | DRFA - Flood Event 19 - Cantamessa Road - Proserpine Roads    | 26,483            | -              | 26,483                | -                | -                           |                      |                      | (26,483)         |
| 8211                                | DRFA - Flood Event 19 - Caprioglio Road - Proserpine Roads    | 10,673            | -              | 10,673                | -                | -                           |                      |                      | (10,673)         |
| 8212                                | DRFA - Flood Event 19 - Casswell Road - Proserpine Roads      | 32,636            | -              | 32,636                | -                | -                           |                      |                      | (32,636)         |
| 8213                                | DRFA - Flood Event 19 - Cowan Road - Proserpine Roads         | 7,750             | -              | 7,750                 | -                | -                           |                      |                      | (7,750)          |
| 8214                                | DRFA - Flood Event 19 - Daisy Road - Proserpine Roads         | 6,875             | -              | 6,875                 | -                | -                           |                      |                      | (6,875)          |
| 8215                                | DRFA - Flood Event 19 - De Boni Road - Proserpine Roads       | 8,392             | -              | 8,392                 | -                | -                           |                      |                      | (8,392)          |
| 8216                                | DRFA - Flood Event 19 - Deambrogio Road - Proserpine Roads    | 33,366            | -              | 33,366                | -                | -                           |                      |                      | (33,366)         |
| 8217                                | DRFA - Flood Event 19 - Dinnie Road - Proserpine Roads        | 4,161             | -              | 4,161                 | -                | -                           |                      |                      | (4,161)          |
| 8218                                | DRFA - Flood Event 19 - Dittmer Road - Proserpine Roads       | 91,303            | -              | 91,303                | -                | -                           |                      |                      | (91,303)         |
| 8219                                | DRFA - Flood Event 19 - Dudley Road - Proserpine Roads        | 33,263            | -              | 33,263                | -                | -                           |                      |                      | (33,263)         |
| 8221                                | DRFA - Flood Event 19 - Ecker Road - Proserpine Roads         | 8,989             | -              | 8,989                 | -                | -                           |                      |                      | (8,989)          |
| 8222                                | DRFA - Flood Event 19 - WRC 0018.1819 - Package H2            | 145,830           | -              | 145,830               | -                | -                           |                      |                      | (145,830)        |
| 8224                                | DRFA - Flood Event 19 - Glen Isla Road - Proserpine Roads     | 93,384            | -              | 93,384                | -                | -                           |                      |                      | (93,384)         |
| 8225                                | DRFA - Flood Event 19 - Gold Creek Road - Proserpine Roads    | 10,069            | -              | 10,069                | -                | -                           |                      |                      | (10,069)         |
| 8227                                | DRFA - Flood Event 19 - Greenacre Road - Proserpine Roads     | 42,123            | -              | 42,123                | -                | -                           |                      |                      | (42,123)         |
| 8229                                | DRFA - Flood Event 19 - Greenwood Road - Proserpine Roads     | 7,375             | -              | 7,375                 | -                | -                           |                      |                      | (7,375)          |
| 8231                                | DRFA - Flood Event 19 - Harris Road - Proserpine Roads        | 4,000             | -              | 4,000                 | -                | -                           |                      |                      | (4,000)          |
| 8232                                | DRFA - Flood Event 19 - Hinschen Road - Proserpine Roads      | 6,625             | -              | 6,625                 | -                | -                           |                      |                      | (6,625)          |
| 8233                                | DRFA - Flood Event 19 - Kuhlman Road - Proserpine Roads       | 6,806             | -              | 6,806                 | -                | -                           |                      |                      | (6,806)          |
| 8236                                | DRFA - Flood Event 19 - Maloney Road - Proserpine Roads       | 42,375            | -              | 42,375                | -                | -                           |                      |                      | (42,375)         |
| 8238                                | DRFA - Flood Event 19 - McDowall Siding Road - Proserpine Ro  | 18,640            | -              | 18,640                | -                | -                           |                      |                      | (18,640)         |
| 8239                                | DRFA - Flood Event 19 - Morrison Road - Proserpine Roads      | 15,630            | -              | 15,630                | -                | -                           |                      |                      | (15,630)         |
| 8240                                | DRFA - Flood Event 19 - Mount Buckley Road - Bowen Road       | 71,672            | -              | 71,672                | -                | -                           |                      |                      | (71,672)         |

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|      |                                                              | a.                | b.          | (a.+b.)               | d.               | e.                          | (a./d.)              | a./e.                | e.- a.           |
|------|--------------------------------------------------------------|-------------------|-------------|-----------------------|------------------|-----------------------------|----------------------|----------------------|------------------|
| Job  | Description                                                  | Actuals to Period | Commitments | Actuals + Commitments | Budget to Period | Total Annual Current Budget | % YTD Act to YTD Bud | % YTD Act to Ann Bud | Remaining Bud \$ |
| 8241 | DRFA - Flood Event 19 - Muller Siding Road - Proserpine Road | 35,367            | -           | 35,367                | -                | -                           |                      |                      | (35,367)         |
| 8242 | DRFA - Flood Event 19 - Nielson Road - Proserpine Roads      | 19,062            | -           | 19,062                | -                | -                           |                      |                      | (19,062)         |
| 8243 | DRFA - Flood Event 19 - No Name Road 13 - Proserpine Roads   | 4,981             | -           | 4,981                 | -                | -                           |                      |                      | (4,981)          |
| 8244 | DRFA - Flood Event 19 - No Name Road 1 - Proserpine Roads    | 14,411            | -           | 14,411                | -                | -                           |                      |                      | (14,411)         |
| 8245 | DRFA - Flood Event 19 - No Name Road 3 - Proserpine Roads    | 2,729             | -           | 2,729                 | -                | -                           |                      |                      | (2,729)          |
| 8246 | DRFA - Flood Event 19 - No Name Road 4 - Proserpine Roads    | 2,901             | -           | 2,901                 | -                | -                           |                      |                      | (2,901)          |
| 8247 | DRFA - Flood Event 19 - No Name Road 6 - Proserpine Roads    | 3,375             | -           | 3,375                 | -                | -                           |                      |                      | (3,375)          |
| 8248 | DRFA - Flood Event 19 - No Name Road 7 - Proserpine Roads    | 3,875             | -           | 3,875                 | -                | -                           |                      |                      | (3,875)          |
| 8249 | DRFA - Flood Event 19 - Ossie Drive - Proserpine Roads       | 4,000             | -           | 4,000                 | -                | -                           |                      |                      | (4,000)          |
| 8250 | DRFA - Flood Event 19 - Oxford Road - Proserpine Roads       | 24,095            | -           | 24,095                | -                | -                           |                      |                      | (24,095)         |
| 8251 | DRFA - Flood Event 19 - Parkinson Road - Proserpine Roads    | 5,875             | -           | 5,875                 | -                | -                           |                      |                      | (5,875)          |
| 8252 | DRFA - Flood Event 19 - Quod Road - Proserpine Roads         | 7,375             | -           | 7,375                 | -                | -                           |                      |                      | (7,375)          |
| 8253 | DRFA - Flood Event 19 - Read Road - Proserpine Roads         | 21,608            | -           | 21,608                | -                | -                           |                      |                      | (21,608)         |
| 8254 | DRFA - Flood Event 19 - Tailing Gully Road - Proserpine Road | 37,867            | -           | 37,867                | -                | -                           |                      |                      | (37,867)         |
| 8255 | DRFA - Flood Event 19 - Taylor Road - Proserpine Roads       | 8,750             | -           | 8,750                 | -                | -                           |                      |                      | (8,750)          |
| 8256 | DRFA - Flood Event 19 - Thorogood Road - Proserpine Roads    | 75,571            | -           | 75,571                | -                | -                           |                      |                      | (75,571)         |
| 8257 | DRFA - Flood Event 19 - Tobin Road - Proserpine Roads        | 28,410            | -           | 28,410                | -                | -                           |                      |                      | (28,410)         |
| 8258 | DRFA - Flood Event 19 - Up River Road - Proserpine Roads     | 140,471           | -           | 140,471               | -                | -                           |                      |                      | (140,471)        |
| 8259 | DRFA - Flood Event 19 - Wandarra Road - Proserpine Roads     | 33,284            | -           | 33,284                | -                | -                           |                      |                      | (33,284)         |
| 8273 | NDRRA 2017 - Cyclone Debbie - Shute Harbour Seawall          | 1,916,011         | 1,458,746   | 3,374,757             | -                | -                           |                      |                      | (1,916,011)      |
| 8333 | DRFA - Flood Event 19 - Forestry Road Landslip - REPA -      | -                 | 360,500     | 360,500               | 82,286           | 411,430                     |                      |                      | 411,430          |
| 8335 | DRFA - Flood Event 18 - Emu Plains - Flat Bottom Drain -     | 57,421            | 244,714     | 302,135               | 363,580          | 363,580                     | 16%                  | 16%                  | 306,159          |
| 8336 | DRFA - Flood Event 19 - Exmoor Road - Flat Bottom Drain -    | 231,728           | -           | 231,728               | 275,762          | 275,762                     | 84%                  | 84%                  | 44,034           |
| 8338 | DRFA - Flood Event 19 - Rutherford Road - Flat Bottom Drain  | 15,273            | -           | 15,273                | 15,026           | 15,026                      | 102%                 | 102%                 | (247)            |
| 8345 | DRFA - Flood Event 19 - Package A2 & W2                      | 98,277            | -           | 98,277                | 2,299,072        | 3,448,608                   | 4%                   | 3%                   | 3,350,331        |
| 8346 | DRFA - Flood Event 19 - Watts Road - ID 33065 - Bowen Roads  | 29,120            | -           | 29,120                | -                | -                           |                      |                      | (29,120)         |
| 8347 | DRFA - Flood Event 19 - Scartwater Road - ID 35040 - Cville  | 2,927,803         | -           | 2,927,803             | -                | -                           |                      |                      | (2,927,803)      |
| 8375 | DRFA - Flood Event 19 - Bowen Sealed Roads - Package S2      | 47,505            | -           | 47,505                | 739,896          | 739,896                     | 6%                   | 6%                   | 692,391          |
| 8376 | DRFA - Flood Event 19 - Bayside Court - 10060 - Bowen Sealed | 22,243            | -           | 22,243                | -                | -                           |                      |                      | (22,243)         |
| 8377 | DRFA - Flood Event 19 - Bergl Street - 10322 - Bowen Sealed  | 5,629             | -           | 5,629                 | -                | -                           |                      |                      | (5,629)          |
| 8378 | DRFA - Flood Event 19 - Bergl Street - 12035 - Bowen Sealed  | 7,557             | -           | 7,557                 | -                | -                           |                      |                      | (7,557)          |
| 8379 | DRFA - Flood Event 19 - Bootooloo Road - 10095 - Bowen Seale | 18,278            | -           | 18,278                | -                | -                           |                      |                      | (18,278)         |
| 8380 | DRFA - Flood Event 19 - Casuarina Street - 12050 - Bowen Sea | 12,205            | -           | 12,205                | -                | -                           |                      |                      | (12,205)         |
| 8381 | DRFA - Flood Event 19 - Champion Street - 12050 - Bowen Seal | 24,958            | -           | 24,958                | -                | -                           |                      |                      | (24,958)         |
| 8382 | DRFA - Flood Event 19 - Cheffins Road - 12060 - Bowen Sealed | 16,229            | -           | 16,229                | -                | -                           |                      |                      | (16,229)         |
| 8383 | DRFA - Flood Event 19 - Crompton Street - 90320 - Bowen Seal | 23,717            | -           | 23,717                | -                | -                           |                      |                      | (23,717)         |
| 8384 | DRFA - Flood Event 19 - Days Road - 32010 - Bowen Sealed Roa | 27,009            | -           | 27,009                | -                | -                           |                      |                      | (27,009)         |
| 8385 | DRFA - Flood Event 19 - Don Street - 10205 - Bowen Sealed Ro | 49,787            | -           | 49,787                | -                | -                           |                      |                      | (49,787)         |
| 8386 | DRFA - Flood Event 19 - Fairway Drive - 10230 - Bowen Sealed | 6,597             | -           | 6,597                 | -                | -                           |                      |                      | (6,597)          |
| 8387 | DRFA - Flood Event 19 - Golfinks Road - 11165 - Bowen Seale  | 26,112            | -           | 26,112                | -                | -                           |                      |                      | (26,112)         |
| 8388 | DRFA - Flood Event 19 - Gordon Street - 10255 - Bowen Sealed | 13,298            | -           | 13,298                | -                | -                           |                      |                      | (13,298)         |
| 8389 | DRFA - Flood Event 19 - Hay Street - 10275 - Bowen Sealed Ro | 7,715             | -           | 7,715                 | -                | -                           |                      |                      | (7,715)          |
| 8390 | DRFA - Flood Event 19 - Henry Darwen Drive - 13190 - Bowen S | 5,210             | -           | 5,210                 | -                | -                           |                      |                      | (5,210)          |
| 8391 | DRFA - Flood Event 19 - Horseshoe Bay Road - 11195 - Bowen S | 67,741            | -           | 67,741                | -                | -                           |                      |                      | (67,741)         |
| 8392 | DRFA - Flood Event 19 - Kelsey Road - 12160 - Bowen Sealed R | 16,902            | -           | 16,902                | -                | -                           |                      |                      | (16,902)         |
| 8393 | DRFA - Flood Event 19 - King Street - 10320 - Bowen Sealed R | 16,579            | -           | 16,579                | -                | -                           |                      |                      | (16,579)         |
| 8394 | DRFA - Flood Event 19 - Kings Beach Road South - 10325 - Bow | 34,631            | -           | 34,631                | -                | -                           |                      |                      | (34,631)         |
| 8395 | DRFA - Flood Event 19 - Lascelles Street - 12165 - Bowen Sea | 7,220             | -           | 7,220                 | -                | -                           |                      |                      | (7,220)          |
| 8396 | DRFA - Flood Event 19 - Links Road - 10355 - Bowen Sealed Ro | 3,340             | -           | 3,340                 | -                | -                           |                      |                      | (3,340)          |
| 8397 | DRFA - Flood Event 19 - Livingstone Street - 10360 - Bowen S | 36,870            | -           | 36,870                | -                | -                           |                      |                      | (36,870)         |
| 8398 | DRFA - Flood Event 19 - Lower Don Road - 10370 - Bowen Seale | 5,497             | -           | 5,497                 | -                | -                           |                      |                      | (5,497)          |
| 8399 | DRFA - Flood Event 19 - Molonge Beach Road - 32030 - Bowen S | 25,478            | -           | 25,478                | -                | -                           |                      |                      | (25,478)         |
| 8401 | DRFA - Flood Event 19 - Mt Nutt Road - 11285 - Bowen Sealed  | 21,258            | -           | 21,258                | -                | -                           |                      |                      | (21,258)         |
| 8402 | DRFA - Flood Event 19 - Oceanview Drive Roundabout - 10420 - | 5,637             | -           | 5,637                 | -                | -                           |                      |                      | (5,637)          |
| 8403 | DRFA - Flood Event 19 - Oceanview Drive - 10420 - Bowen Seal | 8,363             | -           | 8,363                 | -                | -                           |                      |                      | (8,363)          |
| 8404 | DRFA - Flood Event 19 - Poole Street - 10450 - Bowen Sealed  | 13,509            | -           | 13,509                | -                | -                           |                      |                      | (13,509)         |
| 8405 | DRFA - Flood Event 19 - QB Esplanade - 11350 - Bowen Sealed  | 15,120            | -           | 15,120                | -                | -                           |                      |                      | (15,120)         |
| 8406 | DRFA - Flood Event 19 - Queens Road - 10463 - Bowen Sealed R | 4,159             | -           | 4,159                 | -                | -                           |                      |                      | (4,159)          |
| 8407 | DRFA - Flood Event 19 - Reynolds Road - 10475 - Bowen Sealed | 5,497             | -           | 5,497                 | -                | -                           |                      |                      | (5,497)          |
| 8408 | DRFA - Flood Event 19 - Richmond Road - 10480 - Bowen Sealed | 32,500            | -           | 32,500                | -                | -                           |                      |                      | (32,500)         |
| 8409 | DRFA - Flood Event 19 - Soldiers Road - 11400 - Bowen Sealed | 10,985            | -           | 10,985                | -                | -                           |                      |                      | (10,985)         |
| 8410 | DRFA - Flood Event 19 - Tondara Road - 31060 - Bowen Sealed  | 23,777            | -           | 23,777                | -                | -                           |                      |                      | (23,777)         |
| 8419 | DRFA - Flood Event 19 - Proserpine Sealed Roads - Package R  | 9,751             | -           | 9,751                 | 270,976          | 1,354,880                   | 4%                   | 1%                   | 1,345,129        |
| 8420 | DRFA - Flood Event 19 - Abell Road - 21005 - Pros Sealed Roa | -                 | 13,030      | 13,030                | -                | -                           |                      |                      | -                |
| 8421 | DRFA - Flood Event 19 - Altmann Avenue - 21035 - Pros Sealed | -                 | 10,344      | 10,344                | -                | -                           |                      |                      | -                |
| 8422 | DRFA - Flood Event 19 - Barnes Road - 21075 - Pros Sealed Ro | -                 | 5,151       | 5,151                 | -                | -                           |                      |                      | -                |
| 8423 | DRFA - Flood Event 19 - Bella Vista Drive - 21105 - Pros Sea | -                 | 23,764      | 23,764                | -                | -                           |                      |                      | -                |
| 8424 | DRFA - Flood Event 19 - Bennett Road - 22065 - Pros Sealed R | -                 | 4,740       | 4,740                 | -                | -                           |                      |                      | -                |
| 8425 | DRFA - Flood Event 19 - Blake Street - 30025 - Pros Sealed R | -                 | 25,514      | 25,514                | -                | -                           |                      |                      | -                |
| 8426 | DRFA - Flood Event 19 - Bluebird Drive - 22075 - Pros Sealed | -                 | 6,462       | 6,462                 | -                | -                           |                      |                      | -                |
| 8427 | DRFA - Flood Event 19 - Braemar Road - 22085 - Pros Sealed R | -                 | 10,792      | 10,792                | -                | -                           |                      |                      | -                |
| 8429 | DRFA - Flood Event 19 - CATERAN Close - 21175 - Pros Sealed  | -                 | 27,650      | 27,650                | -                | -                           |                      |                      | -                |
| 8430 | DRFA - Flood Event 19 - Conway Road - 22130 - Pros Sealed Ro | -                 | 26,007      | 26,007                | -                | -                           |                      |                      | -                |
| 8431 | DRFA - Flood Event 19 - Cumberland Cr - 21225 - Pros Sealed  | -                 | 8,447       | 8,447                 | -                | -                           |                      |                      | -                |
| 8432 | DRFA - Flood Event 19 - Deicke Cr - 22165 - Pros Sealed Road | -                 | 26,438      | 26,438                | -                | -                           |                      |                      | -                |
| 8433 | DRFA - Flood Event 19 - Dingo Beach Road - 22170 - Pros Seal | -                 | 36,953      | 36,953                | -                | -                           |                      |                      | -                |
| 8434 | DRFA - Flood Event 19 - Eshelby Drive - 21280 - Pros Sealed  | -                 | 18,095      | 18,095                | -                | -                           |                      |                      | -                |
| 8435 | DRFA - Flood Event 19 - Galbraith Park Drive - 21305 - Pros  | -                 | 24,356      | 24,356                | -                | -                           |                      |                      | -                |
| 8436 | DRFA - Flood Event 19 - Garrick Street - 30095 - Pros Sealed | -                 | 2,756       | 2,756                 | -                | -                           |                      |                      | -                |

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|                               |                                                               | a.                | b.                | (a.+b.)               | d.                | e.                          | (a./d.)              | a./e.                | e.- a.            |
|-------------------------------|---------------------------------------------------------------|-------------------|-------------------|-----------------------|-------------------|-----------------------------|----------------------|----------------------|-------------------|
| Job                           | Description                                                   | Actuals to Period | Commitments       | Actuals + Commitments | Budget to Period  | Total Annual Current Budget | % YTD Act to YTD Bud | % YTD Act to Ann Bud | Remaining Bud \$  |
| 8437                          | DRFA - Flood Event 19 - Gloucester Avenue - 22245 - Pros Sea  | -                 | 16,215            | 16,215                | -                 | -                           |                      |                      | -                 |
| 8438                          | DRFA - Flood Event 19 - Gregory Court - 21330 - Pros Sealed   | -                 | 60,528            | 60,528                | -                 | -                           |                      |                      | -                 |
| 8439                          | DRFA - Flood Event 19 - Gumtree Close - 21340 - Pros Sealed   | -                 | 4,040             | 4,040                 | -                 | -                           |                      |                      | -                 |
| 8440                          | DRFA - Flood Event 19 - Henderson Street - 21370 - Pros Seal  | -                 | 1,245             | 1,245                 | -                 | -                           |                      |                      | -                 |
| 8441                          | DRFA - Flood Event 19 - Hill Crescent - 21390 - Pros Sealed   | -                 | 1,800             | 1,800                 | -                 | -                           |                      |                      | -                 |
| 8442                          | DRFA - Flood Event 19 - Irrewaddy Way - 21415 - Pros Sealed   | -                 | 6,412             | 6,412                 | -                 | -                           |                      |                      | -                 |
| 8443                          | DRFA - Flood Event 19 - Island Drive - 21420 - Pros Sealed R  | -                 | 15,876            | 15,876                | -                 | -                           |                      |                      | -                 |
| 8444                          | DRFA - Flood Event 19 - Jasinique Drive - 21425 - Pros Seale  | -                 | 6,944             | 6,944                 | -                 | -                           |                      |                      | -                 |
| 8445                          | DRFA - Flood Event 19 - Jubilee Pocket Road - 21450 - Pros S  | -                 | 34,434            | 34,434                | -                 | -                           |                      |                      | -                 |
| 8446                          | DRFA - Flood Event 19 - Kelsey Creek Road - 22320 - Pros Sea  | -                 | 12,537            | 12,537                | -                 | -                           |                      |                      | -                 |
| 8447                          | DRFA - Flood Event 19 - Kingfisher Terrace - 21465 - Pros Se  | -                 | 26,072            | 26,072                | -                 | -                           |                      |                      | -                 |
| 8448                          | DRFA - Flood Event 19 - Kookaburra Drive - 21470 - Pros Seal  | -                 | 13,220            | 13,220                | -                 | -                           |                      |                      | -                 |
| 8449                          | DRFA - Flood Event 19 - MacArthur Drive - 21520 - Pros Seale  | -                 | 22,332            | 22,332                | -                 | -                           |                      |                      | -                 |
| 8450                          | DRFA - Flood Event 19 - MacArthur Street - 30170 - Pros Seal  | -                 | 14,504            | 14,504                | -                 | -                           |                      |                      | -                 |
| 8451                          | DRFA - Flood Event 19 - Manooka Drive - 21545 - Pros Sealed   | -                 | 160,787           | 160,787               | -                 | -                           |                      |                      | -                 |
| 8452                          | DRFA - Flood Event 19 - Massey Street - 30180 - Pros Sealed   | -                 | 5,950             | 5,950                 | -                 | -                           |                      |                      | -                 |
| 8453                          | DRFA - Flood Event 19 - McIntosh Street - 21555 - Pros Seale  | -                 | 5,358             | 5,358                 | -                 | -                           |                      |                      | -                 |
| 8454                          | DRFA - Flood Event 19 - Mila Drive - 26235 - Pros Sealed Roa  | -                 | 38,399            | 38,399                | -                 | -                           |                      |                      | -                 |
| 8455                          | DRFA - Flood Event 19 - Namanula Drive - 26245 - Pros Sealed  | -                 | 3,800             | 3,800                 | -                 | -                           |                      |                      | -                 |
| 8456                          | DRFA - Flood Event 19 - Olsen Place - 21610 - Pros Sealed Ro  | -                 | 2,960             | 2,960                 | -                 | -                           |                      |                      | -                 |
| 8457                          | DRFA - Flood Event 19 - Orchid Road - 21620 - Pros Sealed Ro  | -                 | 22,225            | 22,225                | -                 | -                           |                      |                      | -                 |
| 8458                          | DRFA - Flood Event 19 - Palm Drive - 21625 - Pros Sealed Roa  | -                 | 18,643            | 18,643                | -                 | -                           |                      |                      | -                 |
| 8459                          | DRFA - Flood Event 19 - Paluma Road - 21630 - Pros Sealed Ro  | -                 | 31,367            | 31,367                | -                 | -                           |                      |                      | -                 |
| 8460                          | DRFA - Flood Event 19 - Pepperberry Lane - 21670 - Pros Seal  | -                 | 26,639            | 26,639                | -                 | -                           |                      |                      | -                 |
| 8461                          | DRFA - Flood Event 19 - Picaninni Close - 21680 - Pros Seale  | -                 | 13,202            | 13,202                | -                 | -                           |                      |                      | -                 |
| 8462                          | DRFA - Flood Event 19 - Pleasant Drive - 21690 - Pros Sealed  | -                 | 16,893            | 16,893                | -                 | -                           |                      |                      | -                 |
| 8463                          | DRFA - Flood Event 19 - Plemenuk Road - 21695 - Pros Sealed   | -                 | 12,467            | 12,467                | -                 | -                           |                      |                      | -                 |
| 8464                          | DRFA - Flood Event 19 - Pringle Road - 21700 - Pros Sealed R  | -                 | 6,565             | 6,565                 | -                 | -                           |                      |                      | -                 |
| 8465                          | DRFA - Flood Event 19 - Strathmore Road - 38040 - Pros Seale  | -                 | 312,937           | 312,937               | -                 | -                           |                      |                      | -                 |
| 8466                          | DRFA - Flood Event 19 - Sunset Drive - 21880 - Pros Sealed R  | -                 | 4,020             | 4,020                 | -                 | -                           |                      |                      | -                 |
| 8467                          | DRFA - Flood Event 19 - Waite Creek Court - 21930 - Pros Sea  | -                 | 11,547            | 11,547                | -                 | -                           |                      |                      | -                 |
| 8468                          | DRFA - Flood Event 19 - William Murray Drive - 21966 - Pros   | -                 | 1,245             | 1,245                 | -                 | -                           |                      |                      | -                 |
| 8662                          | DRFA - Qld Monsoonal Event 2020 - WRC 0035.1920 Package       | 22,773            | -                 | 22,773                | -                 | -                           |                      |                      | (22,773)          |
| 8664                          | DRFA - Qld Monsoonal Event 20 - Alluvial Road - Proserpine R  | -                 | 6,291             | 6,291                 | -                 | -                           |                      |                      | -                 |
| 8665                          | DRFA - Qld Monsoonal Event 20 - Bell Road - Proserpine Roads  | -                 | 6,779             | 6,779                 | -                 | -                           |                      |                      | -                 |
| 8667                          | DRFA - Qld Monsoonal Event 20 - Dorothy Road - Proserpine Ro  | -                 | 9,466             | 9,466                 | -                 | -                           |                      |                      | -                 |
| 8669                          | DRFA - Qld Monsoonal Event 20 - Frys Road - Proserpine Roads  | -                 | 2,545             | 2,545                 | -                 | -                           |                      |                      | -                 |
| 8670                          | DRFA - Qld Monsoonal Event 20 - Gloucester Avenue - Proserpi  | -                 | 168,226           | 168,226               | -                 | -                           |                      |                      | -                 |
| 8672                          | DRFA - Qld Monsoonal Event 20 - Gregory River Road - Proserp  | -                 | 2,408             | 2,408                 | -                 | -                           |                      |                      | -                 |
| 8674                          | DRFA - Qld Monsoonal Event 20 - Holcombe Road - Proserpine R  | -                 | 73,510            | 73,510                | -                 | -                           |                      |                      | -                 |
| 8675                          | DRFA - Qld Monsoonal Event 20 - Jansen Road - Proserpine Roa  | -                 | 29,082            | 29,082                | -                 | -                           |                      |                      | -                 |
| 8676                          | DRFA - Qld Monsoonal Event 20 - Jorgensen Road - Proserpine R | -                 | 22,041            | 22,041                | -                 | -                           |                      |                      | -                 |
| 8677                          | DRFA - Qld Monsoonal Event 20 - Kurkowski Road - Proserpine   | -                 | 127,850           | 127,850               | -                 | -                           |                      |                      | -                 |
| 8678                          | DRFA - Qld Monsoonal Event 20 - Magee Road - Proserpine Road  | -                 | 46,098            | 46,098                | -                 | -                           |                      |                      | -                 |
| 8679                          | DRFA - Qld Monsoonal Event 20 - Monaghan Road - Proserpine R  | -                 | 53,810            | 53,810                | -                 | -                           |                      |                      | -                 |
| 8680                          | DRFA - Qld Monsoonal Event 20 - No name Road - Proserpine Ro  | -                 | 15,617            | 15,617                | -                 | -                           |                      |                      | -                 |
| 8681                          | DRFA - Qld Monsoonal Event 20 - Plemenuk Road - Proserpine R  | -                 | 10,878            | 10,878                | -                 | -                           |                      |                      | -                 |
| 8682                          | DRFA - Qld Monsoonal Event 20 - Saltwater Creek Road - Prose  | -                 | 52,016            | 52,016                | -                 | -                           |                      |                      | -                 |
| 8683                          | DRFA - Qld Monsoonal Event 20 - Simpson Road - Proserpine Ro  | -                 | 16,959            | 16,959                | -                 | -                           |                      |                      | -                 |
| 8684                          | DRFA - Qld Monsoonal Event 20 - Thoopara Road - Proserpine R  | -                 | 123,260           | 123,260               | -                 | -                           |                      |                      | -                 |
| 8685                          | DRFA - Qld Monsoonal Event 20 - Tyree Road - Proserpine Road  | -                 | 16,257            | 16,257                | -                 | -                           |                      |                      | -                 |
| 8696                          | DRFA - Qld Monsoonal Event 20 - Andersons Lane - Bowen Roads  | 670               | -                 | 670                   | -                 | -                           |                      |                      | (670)             |
| 8748                          | DRFA - Qld Monsoonal Event 20 - Glendoo Rd - Collinsville Ro  | -                 | 154,085           | 154,085               | -                 | -                           |                      |                      | -                 |
| 8749                          | DRFA - Qld Monsoonal Event 20 - Illamatha Rd - Collinsville   | -                 | 233,433           | 233,433               | -                 | -                           |                      |                      | -                 |
| 8750                          | DRFA - Qld Monsoonal Event 20 - Myuna Rd - Collinsville Road  | -                 | 1,381,792         | 1,381,792             | -                 | -                           |                      |                      | -                 |
| 8751                          | DRFA - Qld Monsoonal Event 20 - Rutherford Rd - Collinsville  | -                 | 2,191,042         | 2,191,042             | -                 | -                           |                      |                      | -                 |
| 8752                          | DRFA - Qld Monsoonal Event 20 - Weetalaba Rd - Collinsville   | -                 | 638,819           | 638,819               | -                 | -                           |                      |                      | -                 |
| 8753                          | DRFA - Qld Monsoonal Event 20 - Vacamunda Rd - Collinsville   | -                 | 1,292,952         | 1,292,952             | -                 | -                           |                      |                      | -                 |
| 8623                          | Qld Monsoonal Flood Event 2020                                | -                 | -                 | -                     | 2,927,646         | 8,050,904                   |                      |                      | 8,050,904         |
| 8663                          | DRFA - Qld Monsoonal Event 20 - Aitken Road - Proserpine Roa  | 27,149            | 558               | 27,707                | -                 | -                           |                      |                      | (27,149)          |
| 8666                          | DRFA - Qld Monsoonal Event 20 - Boundary Road -Proserpine Ro  | 28,620            | 893               | 29,513                | -                 | -                           |                      |                      | (28,620)          |
| 8668                          | DRFA - Qld Monsoonal Event 20 - Fisher Road - Proserpine Roa  | 9,322             | 550               | 9,872                 | -                 | -                           |                      |                      | (9,322)           |
| 8671                          | DRFA - Qld Monsoonal Event 20 - Gia Road - Proserpine Roads   | 20,726            | 670               | 21,395                | -                 | -                           |                      |                      | (20,726)          |
| 8673                          | DRFA - Qld Monsoonal Event 20 - Gunyarra Road -Proserpine Ro  | 120,176           | 670               | 120,846               | -                 | -                           |                      |                      | (120,176)         |
| 8686                          | DRFA - Qld Monsoonal Event 20 - Vitanza Road - Proserpine Ro  | 24,140            | 1,790             | 25,930                | -                 | -                           |                      |                      | (24,140)          |
| <b>Sub Total Flood Damage</b> |                                                               | <b>22,632,728</b> | <b>39,219,705</b> | <b>61,852,433</b>     | <b>27,451,867</b> | <b>67,228,985</b>           | <b>82%</b>           | <b>34%</b>           | <b>44,596,257</b> |
| <b>3501 - Works 4 Qld</b>     |                                                               |                   |                   |                       |                   |                             |                      |                      |                   |
| 7908                          | W4Q - Cannonvale Lakes Stage 3 - CW 1920                      | 2,320             | 651               | 2,971                 | -                 | -                           |                      |                      | (2,320)           |
| 7911                          | W4Q - Gloucester Rainwater Tank - CW 1920                     | 635               | -                 | 635                   | -                 | 13,794                      |                      | 5%                   | 13,159            |
| 7912                          | W4Q - Halpannel Park Upgrade - CW 1920                        | 81,865            | 268,847           | 350,712               | 218,536           | 329,094                     | 37%                  | 25%                  | 247,229           |
| 7913                          | W4Q - Hansen Park Sound System - CW 1920                      | 35,585            | 17,345            | 52,931                | 64,968            | 65,002                      | 55%                  | 55%                  | 29,417            |
| 7914                          | W4Q - Henry Darwin Park Stage 2 - CW 1920                     | 6,851             | 123,399           | 130,250               | 185,668           | 371,336                     | 4%                   | 2%                   | 364,485           |
| 7915                          | W4Q - Keith Johns Drive Park Stage 2 - CW 1920                | 28,912            | -                 | 28,912                | -                 | 55,106                      |                      | 52%                  | 26,194            |
| 7916                          | W4Q - Lions Park, Bowen - CW 1920 - 19013                     | 123,604           | 34,694            | 158,299               | 69,714            | 278,856                     | 177%                 | 44%                  | 155,252           |
| 7918                          | W4Q - Movie Screen - Airlie Lagoon - CW 1920                  | 1,568             | -                 | 1,568                 | 1,102             | 349,424                     | 142%                 | 0%                   | 347,856           |
| 7920                          | W4Q - Pioneer Park Stage 3 - CW 1920                          | 29,097            | 60,974            | 90,071                | -                 | 131,890                     |                      | 22%                  | 102,793           |
| 7921                          | W4Q - Railway Road Stage 1 - CW 1920                          | 1,719             | -                 | 1,719                 | -                 | 441,168                     |                      | 0%                   | 439,449           |

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|                                                           |                                                              | a.                | b.                | (a.+b.)               | d.                | e.                          | (a./d.)              | a./e.                | e.- a.            |
|-----------------------------------------------------------|--------------------------------------------------------------|-------------------|-------------------|-----------------------|-------------------|-----------------------------|----------------------|----------------------|-------------------|
| Job                                                       | Description                                                  | Actuals to Period | Commitments       | Actuals + Commitments | Budget to Period  | Total Annual Current Budget | % YTD Act to YTD Bud | % YTD Act to Ann Bud | Remaining Bud \$  |
| 7922                                                      | W4Q - Rotary Park, Proserpine - CW 1920                      | 41,728            | -                 | 41,728                | 47,554            | 48,118                      | 88%                  | 87%                  | 6,390             |
| 7924                                                      | W4Q - Thomas Street Footpath - CW 1920                       | 127,737           | -                 | 127,737               | -                 | 137,426                     |                      | 93%                  | 9,689             |
| 7936                                                      | W4Q - Cannonvale Lakes Boardwalk Upgrade - CW 1920           | 92,752            | 1,463             | 94,216                | 104,696           | 486,098                     | 89%                  | 19%                  | 393,346           |
| 7937                                                      | W4Q - Bridge Upgrade on Bicentennial Boardwalk - CW 1920     | 1,350             | 4,250             | 5,600                 | -                 | 89,932                      |                      | 2%                   | 88,582            |
| 8062                                                      | W4Q - Improving Beach Communities - Region Wide 19-21        | 487               | -                 | 487                   | 486               | 486                         | 100%                 | 100%                 | (1)               |
| <b>Sub Total Works 4 Qld</b>                              |                                                              | <b>576,209</b>    | <b>511,623</b>    | <b>1,087,832</b>      | <b>692,724</b>    | <b>2,797,730</b>            | <b>83%</b>           | <b>21%</b>           | <b>2,221,521</b>  |
| <b>7303 - Waste Management</b>                            |                                                              |                   |                   |                       |                   |                             |                      |                      |                   |
| 8596                                                      | Leachate and storm water management - Kelsey Creek           | 80,543            | 51,928            | 132,472               | 58,064            | 480,002                     | 139%                 | 17%                  | 399,459           |
| 8643                                                      | Leachate and storm water management - Bowen                  | 616               | -                 | 616                   | 5,000             | 480,000                     | 12%                  | 0%                   | 479,384           |
| <b>Sub Total Waste Management</b>                         |                                                              | <b>81,159</b>     | <b>51,928</b>     | <b>133,088</b>        | <b>63,064</b>     | <b>960,002</b>              | <b>129%</b>          | <b>8%</b>            | <b>878,843</b>    |
| <b>7401 - Parks &amp; Gardens</b>                         |                                                              |                   |                   |                       |                   |                             |                      |                      |                   |
| 5632                                                      | Lake Proserpine Recreation Hub - Stage 1 - C/W 18-19         | 728,148           | 136,362           | 864,510               | -                 | 1,366,270                   |                      | 53%                  | 638,122           |
| 5635                                                      | Beautifying Bowen - C/W 18-19                                | 13,317            | 900               | 14,217                | 10,990            | 10,990                      | 121%                 | 121%                 | (2,327)           |
| 8625                                                      | Assets Renewal Parks and Gardens                             | 128               | -                 | 128                   | 2,488             | 386,786                     | 5%                   | 0%                   | 386,658           |
| 8627                                                      | Continuation of Pedestrian Path Lighting Airlie Foreshore    | 1,700             | -                 | 1,700                 | 100,000           | 100,000                     | 2%                   | 2%                   | 98,300            |
| <b>Sub Total Parks &amp; Gardens</b>                      |                                                              | <b>743,294</b>    | <b>137,262</b>    | <b>880,556</b>        | <b>113,478</b>    | <b>1,864,046</b>            | <b>655%</b>          | <b>40%</b>           | <b>1,120,752</b>  |
| <b>7402 - Cemeteries</b>                                  |                                                              |                   |                   |                       |                   |                             |                      |                      |                   |
| 8634                                                      | New Bowen Cemetery Columbarium Wall                          | 1,319             | 1,500             | 2,819                 | 30,002            | 30,002                      | 4%                   | 4%                   | 28,683            |
| <b>Sub Total Cemeteries</b>                               |                                                              | <b>1,319</b>      | <b>1,500</b>      | <b>2,819</b>          | <b>30,002</b>     | <b>30,002</b>               | <b>4%</b>            | <b>4%</b>            | <b>28,683</b>     |
| <b>Total Infrastructure Services</b>                      |                                                              | <b>33,474,247</b> | <b>43,582,602</b> | <b>77,056,850</b>     | <b>40,058,618</b> | <b>104,879,182</b>          | <b>84%</b>           | <b>32%</b>           | <b>71,404,935</b> |
| <b>40000 - Corporate Services</b>                         |                                                              |                   |                   |                       |                   |                             |                      |                      |                   |
| <b>4206 - Insurance</b>                                   |                                                              |                   |                   |                       |                   |                             |                      |                      |                   |
| 7885                                                      | Insurance - Bowen Municipal Band Hall - CW 1920              | -                 | 3,886             | 3,886                 | -                 | -                           |                      |                      | 3,886             |
| 7886                                                      | Insurance - Bowen Reservoir- CW 1920                         | 945               | -                 | 945                   | 12,534            | 553,874                     | 8%                   | 0%                   | 552,929           |
| 7895                                                      | Insurance - Collinsville Council Depot - CW 1920             | -                 | -                 | -                     | -                 | 11,114                      |                      |                      | 11,114            |
| 7896                                                      | Insurance - Collinsville Reservoir High Level                | 5,350             | 1,703             | 7,052                 | 70,000            | 550,166                     | 8%                   | 1%                   | 544,816           |
| 7897                                                      | Insurance - Collinsville Reservoir - CW 1920                 | -                 | -                 | -                     | 2,000             | 2,000                       |                      |                      | 2,000             |
| 7901                                                      | Insurance - Proserpine Sewerage and Water - CW 1920          | 696               | -                 | 696                   | 696               | 696                         | 100%                 | 100%                 | 0                 |
| 7902                                                      | Insurance - Scottville Oval - CW 1920                        | -                 | 3,357             | 3,357                 | -                 | -                           |                      |                      | 3,357             |
| 7960                                                      | Insurance (Operational) - Bowen Basketball Courts - Demolish | -                 | -                 | -                     | -                 | 70,000                      |                      |                      | 70,000            |
| <b>Sub Total Insurance</b>                                |                                                              | <b>-</b>          | <b>252</b>        | <b>1,703</b>          | <b>85,230</b>     | <b>1,187,850</b>            | <b>0%</b>            | <b>0%</b>            | <b>1,188,102</b>  |
| <b>4301 - Info Services/GIS/Records Administration</b>    |                                                              |                   |                   |                       |                   |                             |                      |                      |                   |
| 4850                                                      | Whitsunday Regional Council - ERP Replacement Project - C/W  | -                 | 69,277            | 69,277                | 52,284            | 319,586                     |                      | -22%                 | 388,863           |
| 7858                                                      | CCTV Cannonvale Beach & Airlie Boardwalk Safer Communities 1 | 319,911           | -                 | 319,911               | -                 | -                           |                      |                      | (319,911)         |
| 8574                                                      | Software Implementation (Meetings Solutions)                 | 15,000            | -                 | 15,000                | -                 | -                           |                      |                      | (15,000)          |
| 8614                                                      | Document Management Search Engine                            | -                 | -                 | -                     | 60,000            | 80,000                      |                      |                      | 80,000            |
| 8615                                                      | ECM 4.03 Upgrade                                             | 23,400            | 900               | 24,300                | 40,000            | 105,000                     | 59%                  | 22%                  | 81,600            |
| 8616                                                      | Enterprise Management System (EMS)                           | -                 | -                 | -                     | 65,000            | 110,000                     |                      |                      | 110,000           |
| 8619                                                      | Tech 1 ERP Annual Software Upgrade - Version 2020B           | -                 | -                 | -                     | -                 | 60,000                      |                      |                      | 60,000            |
| 8620                                                      | Technology One - ERP Project Phase 1a                        | 32,467            | 115,946           | 148,413               | 558,456           | 1,720,300                   | 6%                   | 2%                   | 1,687,833         |
| 8688                                                      | Website Upgrade & Content Management System                  | -                 | -                 | -                     | -                 | 100,000                     |                      |                      | 100,000           |
| <b>Sub Total Info Services/GIS/Records Administration</b> |                                                              | <b>321,501</b>    | <b>133,840</b>    | <b>455,341</b>        | <b>723,456</b>    | <b>2,494,886</b>            | <b>44%</b>           | <b>13%</b>           | <b>2,173,385</b>  |
| <b>4304 - IT Services</b>                                 |                                                              |                   |                   |                       |                   |                             |                      |                      |                   |
| 8563                                                      | Authority (Civica) 7.1 Upgrade 20200417091425                | 81,001            | 49,217            | 130,218               | 168,140           | 468,966                     | 48%                  | 17%                  | 387,965           |
| <b>Sub Total IT Services</b>                              |                                                              | <b>81,001</b>     | <b>49,217</b>     | <b>130,218</b>        | <b>168,140</b>    | <b>468,966</b>              | <b>48%</b>           | <b>17%</b>           | <b>387,965</b>    |
| <b>4404 - Fleet Management</b>                            |                                                              |                   |                   |                       |                   |                             |                      |                      |                   |
| 2089                                                      | Plant Purchases                                              | 404,961           | 384,938           | 789,899               | 675,480           | 4,280,260                   | 60%                  | 9%                   | 3,875,299         |
| <b>Sub Total Fleet Management</b>                         |                                                              | <b>404,961</b>    | <b>384,938</b>    | <b>789,899</b>        | <b>675,480</b>    | <b>4,280,260</b>            | <b>60%</b>           | <b>9%</b>            | <b>3,875,299</b>  |
| <b>4405 - Property &amp; Facilities</b>                   |                                                              |                   |                   |                       |                   |                             |                      |                      |                   |
| 4926                                                      | Proserpine Entertainment Centre - Building Works in addition | 1,861,987         | 11,582,452        | 13,444,440            | 2,354,810         | 12,000,882                  | 79%                  | 16%                  | 10,138,895        |
| 5617                                                      | Flagstaff Redevelopment (Grant + Insurance) - C/W 18-19      | 22,898            | 130,529           | 153,427               | 28,712            | 3,446,938                   | 80%                  | 1%                   | 3,424,040         |
| 5640                                                      | Proserpine Administration Building Replacement - Stage 1 - C | 3,463,992         | 15,975            | 3,479,967             | 3,406,098         | 3,406,098                   | 102%                 | 102%                 | (57,894)          |
| 5642                                                      | Cannonvale/Proserpine Depot Beach pit/Wash down bay          | -                 | -                 | -                     | 22,500            | 146,908                     |                      |                      | 146,908           |
| 8607                                                      | Bowen Aerodrome Amenities - Sewerage Treatment Plant Renewal | 2,647             | -                 | 2,647                 | 34,500            | 35,000                      | 8%                   | 8%                   | 32,353            |
| 8608                                                      | Bowen Aerodrome Work Camp Dwelling - Superstructure Renewal  | 336               | -                 | 336                   | 95,866            | 95,866                      | 0%                   | 0%                   | 95,530            |
| 8609                                                      | Cannonvale Depot Office Roof Replacement                     | 2,780             | 110,951           | 113,731               | 119,000           | 119,000                     | 2%                   | 2%                   | 116,220           |
| 8610                                                      | Cannonvale Foreshore Hall - New Playground                   | 810               | 10,128            | 10,938                | 20,992            | 41,000                      | 4%                   | 2%                   | 40,190            |
| 8611                                                      | Cannonvale Foreshore Hall - Roof Renewal                     | 51,759            | -                 | 51,759                | 53,245            | 53,245                      | 97%                  | 97%                  | 1,486             |
| 8612                                                      | Collinsville Youth Coalition - Amenities Renewal             | 338               | 31,175            | 31,513                | 47,500            | 98,999                      | 1%                   | 0%                   | 98,661            |
| 8613                                                      | Demolish 58-60 Horseshoe Bay Road Residences                 | -                 | -                 | -                     | 78,500            | 82,500                      |                      |                      | 82,500            |

# Capital Expenditure as at Period ending 30 November 2020

Run Date 02/12/2020 13:07

|                                                       |                                                              | a.                | b.                | (a.+b.)               | d.                | e.                          | (a./d.)              | a./e.                | e.- a.            |
|-------------------------------------------------------|--------------------------------------------------------------|-------------------|-------------------|-----------------------|-------------------|-----------------------------|----------------------|----------------------|-------------------|
| Job                                                   | Description                                                  | Actuals to Period | Commitments       | Actuals + Commitments | Budget to Period  | Total Annual Current Budget | % YTD Act to YTD Bud | % YTD Act to Ann Bud | Remaining Bud \$  |
| 8617                                                  | Les Stag Oval - Grandstand Renewal                           | 336               | -                 | 336                   | 1,000             | 70,001                      | 34%                  | 0%                   | 69,665            |
| 8618                                                  | Proserpine Water & Sewer Admin Reroof                        | 1,867             | 53,256            | 55,123                | 68,754            | 68,754                      | 3%                   | 3%                   | 66,887            |
| 8649                                                  | Emergent Works - Proserpine Anglicare Respite Centre -       | -                 | 38,996            | 38,996                | -                 | 41,950                      |                      |                      | 41,950            |
| 8761                                                  | 21 Station Street                                            | -                 | -                 | -                     | -                 | 16,404                      |                      |                      | 16,404            |
| <b>Sub Total Property &amp; Facilities</b>            |                                                              | <b>5,409,749</b>  | <b>11,973,463</b> | <b>17,383,212</b>     | <b>6,331,477</b>  | <b>19,723,545</b>           | <b>85%</b>           | <b>27%</b>           | <b>14,313,796</b> |
| <b>Total Corporate Services</b>                       |                                                              | <b>6,216,960</b>  | <b>12,543,161</b> | <b>18,760,120</b>     | <b>7,983,783</b>  | <b>28,155,507</b>           | <b>78%</b>           | <b>22%</b>           | <b>21,938,548</b> |
| <b>60000 - Community Services</b>                     |                                                              |                   |                   |                       |                   |                             |                      |                      |                   |
| <b>5302 - Parking Management</b>                      |                                                              |                   |                   |                       |                   |                             |                      |                      |                   |
| 7821                                                  | Installation of Pay & Display Parking Machines - Airlie Bech | 16,617            | 93,416            | 110,032               | 117,514           | 130,572                     | 14%                  | 13%                  | 113,955           |
| <b>Sub Total Parking Management</b>                   |                                                              | <b>16,617</b>     | <b>93,416</b>     | <b>110,032</b>        | <b>117,514</b>    | <b>130,572</b>              | <b>14%</b>           | <b>13%</b>           | <b>113,955</b>    |
| <b>5402 - Libraries</b>                               |                                                              |                   |                   |                       |                   |                             |                      |                      |                   |
| 7436                                                  | Library - Construction of Pop-Up Library - C/W 18-19         | 1,426             | -                 | 1,426                 | 1,426             | 1,426                       | 100%                 | 100%                 | 1                 |
| <b>Sub Total Libraries</b>                            |                                                              | <b>1,426</b>      | <b>-</b>          | <b>1,426</b>          | <b>1,426</b>      | <b>1,426</b>                | <b>100%</b>          | <b>100%</b>          | <b>1</b>          |
| <b>5409 - Caravan Parks</b>                           |                                                              |                   |                   |                       |                   |                             |                      |                      |                   |
| 8604                                                  | Wangaratta Caravan Park entrance upgrade                     | -                 | -                 | -                     | 10,990            | 82,940                      |                      |                      | 82,940            |
| 8605                                                  | Wangaratta Caravan Park Swimming Pool refurbishment          | 1,608             | -                 | 1,608                 | 31,500            | 75,600                      | 5%                   | 2%                   | 73,992            |
| <b>Sub Total Caravan Parks</b>                        |                                                              | <b>1,608</b>      | <b>-</b>          | <b>1,608</b>          | <b>42,490</b>     | <b>158,540</b>              | <b>4%</b>            | <b>1%</b>            | <b>156,932</b>    |
| <b>7403 - Pools, Lagoons &amp; Enclosures</b>         |                                                              |                   |                   |                       |                   |                             |                      |                      |                   |
| 8600                                                  | Bowen Aquatic Facility - town pool amenity upgrade           | 7,880             | 6,438             | 14,318                | 11,514            | 367,234                     | 68%                  | 2%                   | 359,354           |
| 8601                                                  | Bowen Water Park renewal                                     | 86                | -                 | 86                    | 10,999            | 100,001                     | 1%                   | 0%                   | 99,915            |
| 8602                                                  | Collinsville Aquatic Facility - town pool amenity and kiosk  | 7,678             | 6,933             | 14,611                | 21,000            | 142,610                     | 37%                  | 5%                   | 134,932           |
| 8603                                                  | Proserpine Aquatic Facility - residence demolition and kiosk | 10,583            | 7,429             | 18,011                | 27,588            | 313,806                     | 38%                  | 3%                   | 303,223           |
| 8606                                                  | Wilson Beach Swimming Enclosure Refurbishment                | -                 | -                 | -                     | 210,000           | 350,000                     |                      |                      | 350,000           |
| <b>Sub Total Pools, Lagoons &amp; Enclosures</b>      |                                                              | <b>26,226</b>     | <b>20,800</b>     | <b>47,026</b>         | <b>281,101</b>    | <b>1,273,651</b>            | <b>9%</b>            | <b>2%</b>            | <b>1,247,425</b>  |
| <b>Total Community Services</b>                       |                                                              | <b>45,876</b>     | <b>114,216</b>    | <b>160,092</b>        | <b>442,531</b>    | <b>1,564,189</b>            | <b>10%</b>           | <b>3%</b>            | <b>1,518,313</b>  |
| <b>Grand Total for Period ending 30 November 2020</b> |                                                              | <b>39,758,463</b> | <b>56,391,201</b> | <b>96,149,665</b>     | <b>49,799,916</b> | <b>136,256,692</b>          | <b>80%</b>           | <b>29%</b>           | <b>96,498,229</b> |

|                                                |        |
|------------------------------------------------|--------|
| Percentage Actuals v YTD Budget                | 79.84% |
| Percentage YTD Actuals v Annual Current Budget | 70.57% |



### **13. Corporate Services**

#### **13.9 CORPORATE SERVICES MONTHLY REPORT - NOVEMBER 2020**

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**AUTHOR:** Jason Bradshaw – Director Corporate Services

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**RESPONSIBLE OFFICER:** Jason Bradshaw – Director Corporate Services

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#### **OFFICER'S RECOMMENDATION**

**That Council receive the Corporate Services Monthly Report for November 2020.**

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The following report has been submitted for inclusion into Council's Ordinary Meeting to be held on 9 December 2020.

#### **SUMMARY**

To provide an overview the Corporate Services Directorate for the month of October 2020. The Directorate's purpose is to lead innovation and organisational change in information technology, information management, asset management, project management and procurement to improve organisational outcomes. It seeks to improve Council's organisational capability to augment resilience to future business disruption and increase productivity whilst demonstrating empathy where required.

#### **PURPOSE**

To provide an overview the Corporate Services Directorate for the month of November 2020.

#### **BACKGROUND**

The Corporate Services Directorate has a vision to positively contribute to a prosperous, liveable and sustainable Whitsundays.

The Directorate's vision is delivered by bringing together the functions of managing Assets, Procurement, Fleet, Property and Facilities, Project Management, Information Technology, Information Management, Rates and Finance, Strategic Finance and Governance.

#### **STATUTORY/COMPLIANCE MATTERS**

This report is provided to support enhanced transparency and accountability in accordance with the local government principles outlined in the Local Government Act 2009.

#### **ANALYSIS**

The month of November 2020 continues to see increased activity across Council as the momentum builds towards closing out issues before the Christmas break.

The new Proserpine Administration Building continues to be monitored with the minor issues raised through the regular meetings being addressed and operations of the building normalising. Acknowledging the change in work practices and the differences in working in a more open environment, the overall feedback remains positive and there is a sense developing of working together outside of the normal departmental activities. There continue to be unresolved matters, but a meeting is planned with the building contractors to address those unresolved issues such as air-conditioning and its consistency.

Governance remains focussed bedding down the legislation changes and has been reviewing the new meetings software and looking for the best use and alignment with our current meeting practices. Reviewing the outstanding ordinary meeting actions and getting the systems up to date has been a focus to ensure when we move to automate this through the new software that the historical actions will not be lost. Policy reviews and core governance activities continue to consume time as we search for a replacement. November saw the final audit and risk committee meeting for the year and the commencement of the internal auditors O'Connor Marsden.

Procurement continues to work through the capital delivery project priorities to ensure timely responses and awarding of works to support the delivery of the capital works program. System discussions have been ongoing to identify solutions to the matters raised through internal reviews to find improvements in how we operate and to strengthen the internal controls on purchasing.

Finance has commenced the planning for the upcoming budget which will commence early in the new year to provide more engagement from both the organisation and the council in building the 2021/22 budget. With the foundations laid through the recent QTC financial sustainability review, we begin with a stable financial position but remain mindful of the uncertainties that lie ahead within the local economy and the speed of the recovery from the national level to a state and local level. Asset management will be a focal point over the coming twelve months with changes in approach and systems to be considered and discussed with Council.

ICT remains committed to the new governance framework and the review of existing projects and their delivery. The applications roadmap is being progressed and a new strategic ICT plan will be presented to Council for endorsement. The network upgrade and replacement of desktops/laptops is well advanced with the majority of employees now on the latest versions with improved security and functionality.

The Department continues to work towards delivering better solutions to ensure efficient and effective support to the operational and service delivery departments of Council.

## **STRATEGIC IMPACTS**

### Alignment to Corporate Plan

Outcome 1.1: Our leadership engages with the community and provides open, accountable and transparent local government

### Alignment to Operational Plan

Strategy 1.1.1: Provide sound, competent leadership as to maximise the organisation's operational performance, productivity and efficiency

### Financial Implications

Managed within existing budget allocations as amended.

### Risk Management Implications

Regular reporting on the Department's progress and achievements ensures accountability and fosters a positive culture, whilst managing identified corporate risks.

## **CONSULTATION**

Peter Shuttlewood - Executive Manager of Procurement & Assets

Melanie Humphries - Team Leader Operational Accounting  
Patricia Jago - Rates Coordinator  
Caitlin Davy - Assets and Project Management Coordinator  
Scott Wilkinson - Information Technology Manager  
Norman Garsden - Acting Manager Governance & Administration  
Stephen Fernando - Chief Financial Officer/ Manager Financial Services

#### **DISCLOSURE OF OFFICER'S INTERESTS**

No officer involved in the preparation of this report has an interest to declare in accordance with the provisions of the Local Government Act 2009 or the Staff Code of Conduct.

#### **CONCLUSION**

No action is to be taken as this is an information only report.

#### **ATTACHMENTS**

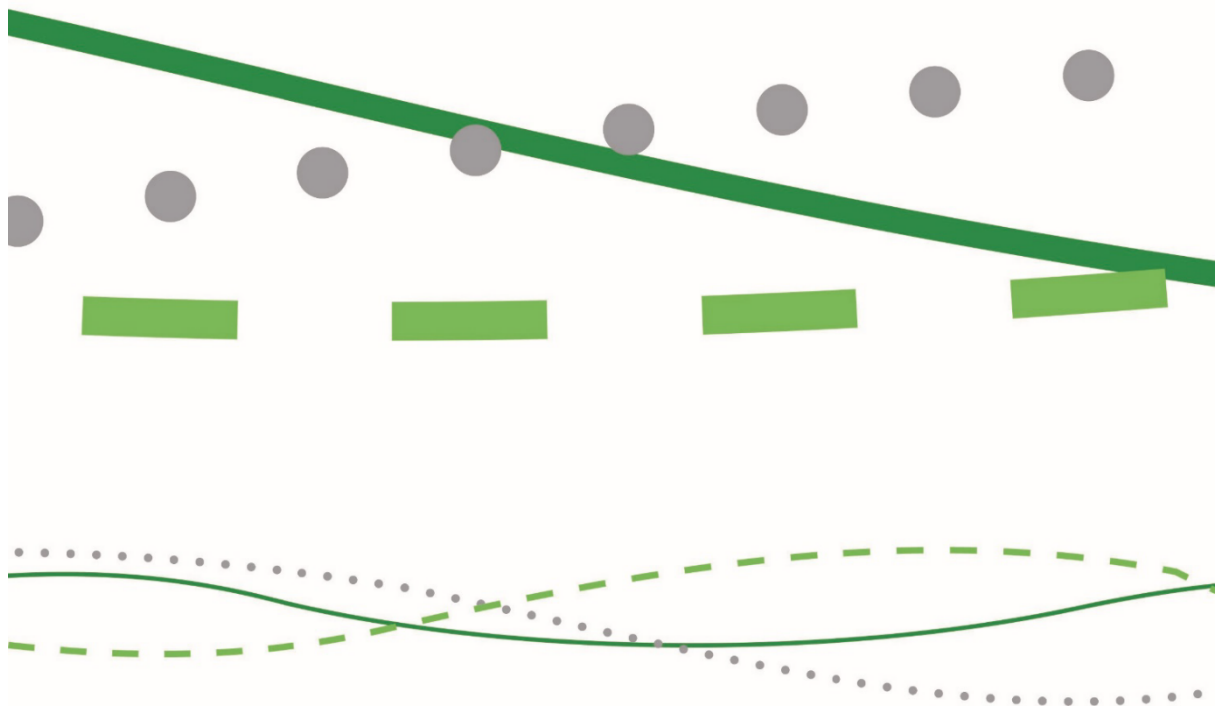
Attachment 1 - Corporate Services Monthly Report – November 2020.



## CORPORATE SERVICES

Information Technology  
Information Management  
Strategic Finance  
Project and Asset Management  
Procurement  
Property & Facilities  
Fleet Management  
Governance

### Monthly Report | November 2020



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# Directors Report

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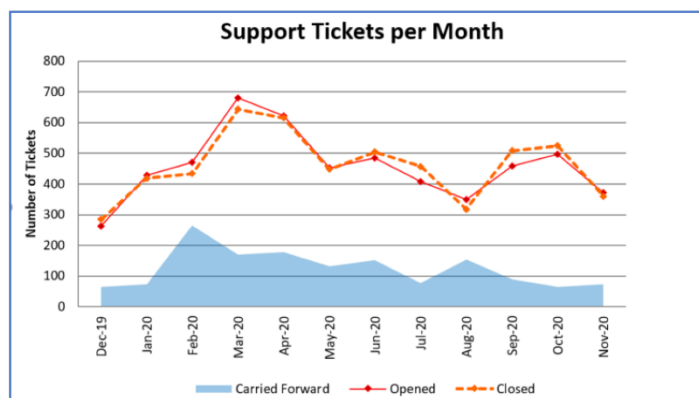
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**Jason Bradshaw**  
Director Corporate Services

# Information Technology

## Support Tickets

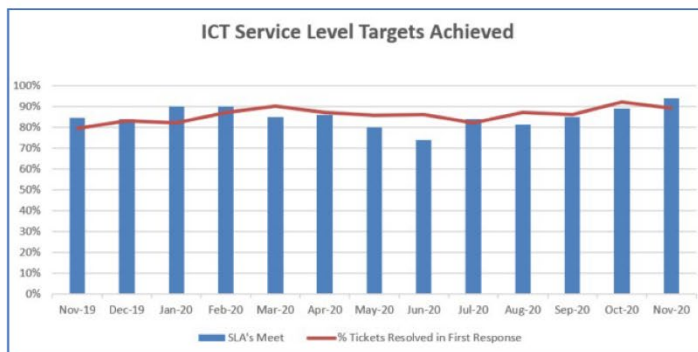


371 support requests for the month of November 2020, with 360 resolved.

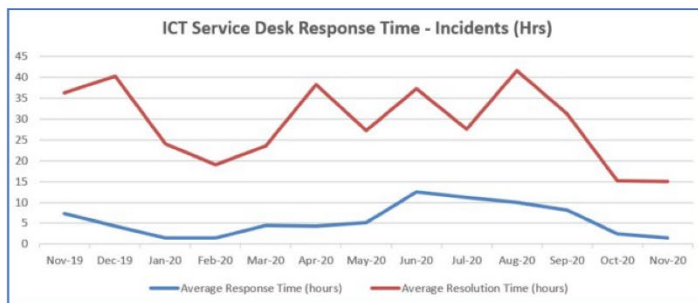
A total of 74 support tickets remain open from the previous month.

| Top 10 Support Categories Opened             |     |     |     |   |
|----------------------------------------------|-----|-----|-----|---|
| CATEGORY                                     | NOV | OCT | SEP |   |
| CCTV Network                                 | 21  | 19  | 9   | ↑ |
| CCTV Requests                                | 2   | 18  | 10  | ↓ |
| Computer/Laptop/Tablet                       | 14  | 26  | 43  | ↓ |
| Computer Monitors                            | 4   | 4   | 6   | ↓ |
| Network Performance                          | 2   | 4   | 8   | ↓ |
| Printer/Scanner                              | 14  | 37  | 31  | ↓ |
| Security/ Access                             | 50  | 23  | 27  | ↑ |
| Telstra Network Notifications                | 0   | 52  | 0   | ↓ |
| Telephones - Desk/Soft Phones                | 10  | 18  | 26  | ↓ |
| Telephones - Mobile                          | 11  | 7   | 10  | ↑ |
| Video Conferencing                           | 1   | 7   | 14  | ↓ |
| Applications - Adobe                         | 8   | 7   | 8   | ↑ |
| Applications - Amazon Workspaces             | 10  | 11  | 5   | ↓ |
| Applications - Assestic                      | 2   | 2   | 3   | ↓ |
| Applications - Authority                     | 15  | 18  | 28  | ↓ |
| Applications - DUO 2FA                       | 4   | 2   | 2   | ↑ |
| Applications - ECM                           | 34  | 25  | 9   | ↑ |
| Applications - Email                         | 40  | 42  | 71  | ↓ |
| Applications - OneCouncil                    | 18  | 13  | 14  | ↑ |
| Applications - Reflect                       | 0   | 3   | 3   | ↓ |
| Applications - Sharepoint, Office, One Drive | 18  | 6   | 14  | ↑ |
| Applications - Website                       | 2   | 0   | 2   | ↓ |
| Applications - Other                         | 30  | 39  | 22  | ↓ |
| Other                                        | 43  | 124 | 93  | ↓ |

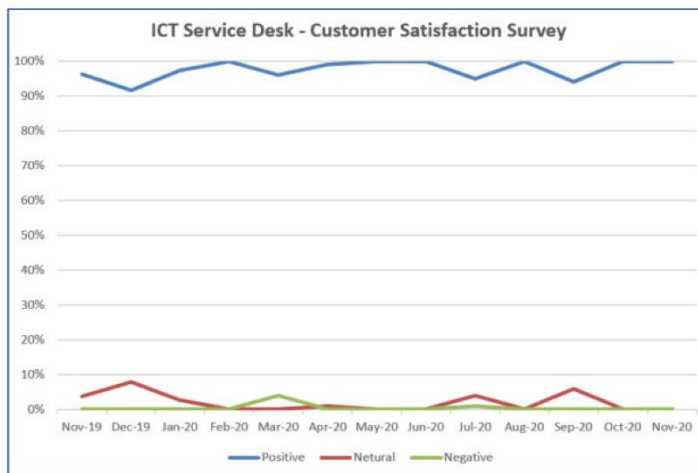




SLA's target 90%, 94% achieved in November, with Tickets resolved in first response 89%.



Significant improvements by the ICT Team in services levels.



Customer satisfaction 100% in Nov 2020.



## Project Activities

Note: Information Technology run multiple projects at any given point in time. This report details key projects only.

| Primary                                             | Status: Overall | Start Date | Baseline Due Date | Due Date | Progress Commentary                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
|-----------------------------------------------------|-----------------|------------|-------------------|----------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Tech Release 1 Enterprise Budgeting                 | Green           | 02/03/20   | 31/08/20          | 15/01/21 | Progress since October:<br>* Configuration completed. Upgrade to 2020B completed. User training scheduled.                                                                                                                                                                                                                                                                                                                                                                  |
| LGIDH010 - LG Illegal Dumping Hotspot Grant program | Green           | 02/08/20   | 31/03/21          | 31/03/21 | Progress since October:<br>* Meeting with Link last week, will be completed by end Nov. Infra delivered on site. Vendor to complete install end Nov.                                                                                                                                                                                                                                                                                                                        |
| Online Jobs Board Service                           | Green           | 02/11/20   | 01/12/20          | 01/12/20 | Progress since October:<br>* Vendor meeting held. Need to finalise agreement with vendor.                                                                                                                                                                                                                                                                                                                                                                                   |
| Website Upgrade                                     | Green           | 04/05/20   | 30/10/20          | 31/12/20 | Progress since October:<br>* Prioritised corporate website, hope to have completed by November.<br>* Design complete for Corporate Site, still awaiting info for airport subsite.<br>* Upload of content has commenced.<br>* Potential for scope creep - possible subsites for PEC and Shute Harbour - quotes requested.                                                                                                                                                    |
| Authority Upgrade                                   | Yellow          | 08/06/20   | 31/03/21          | 31/03/21 | Progress since October:<br><br>Project plan accepted, pre-requisite revenue data audit completed, new servers built and installation and upgrade of test environment completed with integration checks underway. Communications plan developed.<br><br>* On track according to project plan. 90% of SME training completed with the vendor.<br>* On-budget - 30% payment made for project initiation acceptance.                                                            |
| WRC NADI (Network Architecture Design Improvements) | Yellow          | 04/05/20   | 28/02/21          | 26/02/21 | Progress since October:<br><br>* Telstra PM assigned, site feasibility studies completed, jobs created within Telstra system. The project will now start showing progress.<br>* Telstra cannot provide National Ethernet up to 500MB on one site: Main Street. Council agreed to 200MB plan for Main Street based on limitations from Telstra. Quotes received for datacentre hardware, orders to be placed.<br>* Project delays will reduce annual projected cost savings. |

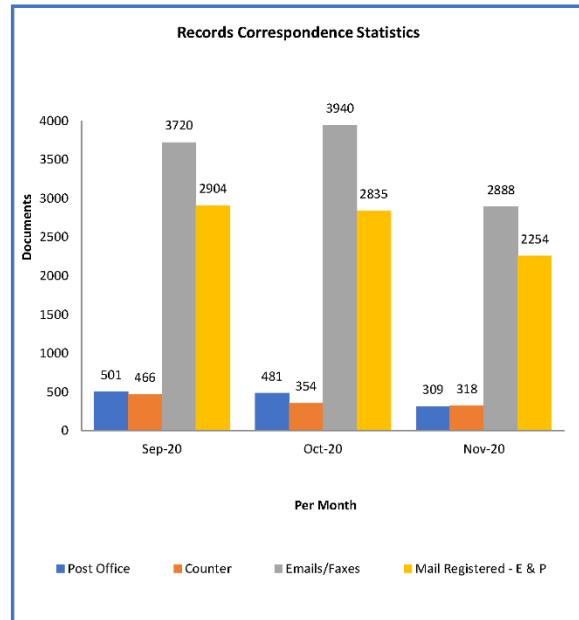
|                                            |        |          |          |          |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
|--------------------------------------------|--------|----------|----------|----------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Small Cell Site<br>Proserpine Dam          | Yellow | 01/08/19 | 30/09/20 | 29/01/21 | <p>Progress since October:</p> <ul style="list-style-type: none"> <li>* Sublicence now received from Telstra, sent to SunWater for approval. Feedback from Sunwater given to Telstra.</li> <li>- Received approval to forward head agreement (WRC / SunWater) to Telstra, sent 10 Nov.</li> <li>- Site meeting with Telstra Construction Operative to firm up site. Tower materials delivered to Proserpine.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                    |
| Communication<br>Towers<br>Rationalisation | Yellow | 02/09/19 | 31/12/20 | 30/04/21 | <p>Progress since October:</p> <ul style="list-style-type: none"> <li>* Blacks Road awaiting inspection report and quote from Property and Facilities. Initial advice from property is that building requires replacement. Budget bid required.</li> <li>* Mount Devlin quote requested for full tower assessment, equipment and structure. All unnecessary equipment will be removed to make work as safe as possible. Quote to be provided once assessment done.</li> <li>* PSBA have provided initial agreement which is with Property and Facilities for advice.</li> <li>* Awaiting info from PSBA about proposed equipment shelter for Bowen Reservoir. Building approval being sought from WRC</li> <li>* Mandalay Tower agreements fully updated to reflect new ownership.</li> <li>Mandalay completed.</li> </ul> |
| Duo Two Factor<br>Authentication           | Yellow | 24/03/20 | 31/08/20 | 31/12/20 | <p>Progress since October:</p> <ul style="list-style-type: none"> <li>* Cannonvale staff completed.</li> <li>* Proserpine staff should be completed by end November.</li> <li>* Visit to Bowen identified network equipment and routing issues that need to be rectified. This work has since been completed.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
| Parking and<br>Infringement<br>Solution    | Yellow | 01/04/20 | 31/10/20 | 30/11/20 | <p>Progress since October:</p> <ul style="list-style-type: none"> <li>* Resolved Easy Park surcharge issue, costs to be absorbed by vendor for first 24 months.</li> <li>* Community engagement plan - not needed any more, good news story to be provided by Comms re pay by phone app.</li> <li>* Scope creep: Auto Issue testing on track, minor delay with supply of tickets paper, however expect to go live end November. Additional modules for animals and local laws are being purchased.</li> <li>* Some issues regarding Authority upload still need resolution.</li> <li>* Installation of parking machines to be scheduled in the next three weeks.</li> </ul>                                                                                                                                                |

# Information Management

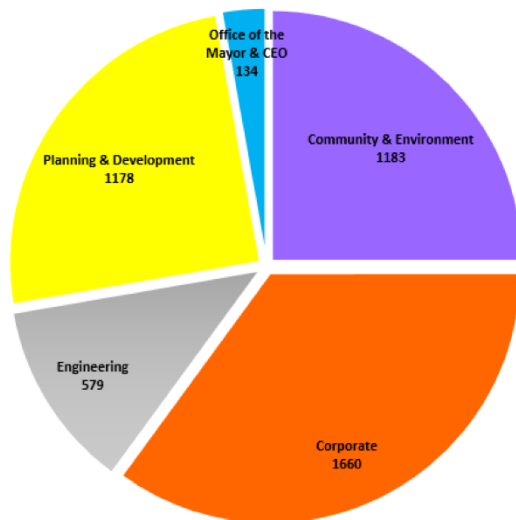
| AUDIT / COMPLIANCE REQUIREMENTS |           |       |
|---------------------------------|-----------|-------|
| Type                            | Frequency | Qtr 2 |
| Sentencing and disposal         | Quarterly |       |

| DOCUMENTATION / PUBLICATIONS REVIEW |             |         |
|-------------------------------------|-------------|---------|
| Type                                | Frequency   | Qtr 2   |
| WRC Information Stds                | Annual      | 95% dev |
| Physical Records Register           | Quarterly   | ✓       |
| Process & Sys Training              | Bi-annually | 80% dev |
| Enterprise Info Architect           | Annual      | 50% dev |
| Information Asset Register          | Annual      | 50% dev |
| IM Procedures                       | Annual      | 60% dev |
| Bus Info Continuity Plan            | Annual      |         |
| Road Register                       | Bi-annually | 50%     |
| Map layer data register             | Quarterly   | Develop |

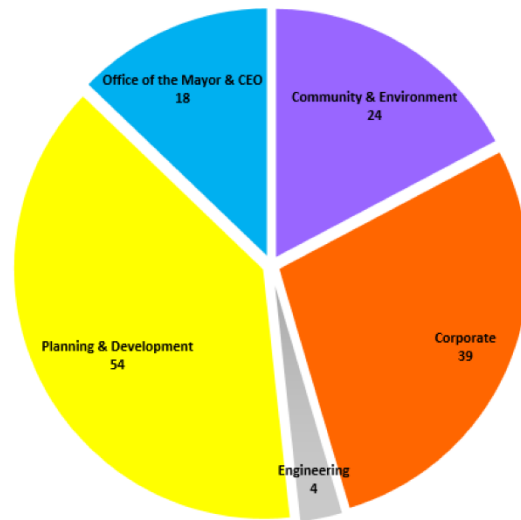
| GIS ACTIVITIES            |  | NOV  | OCT | SEP  |
|---------------------------|--|------|-----|------|
| Asset Data Mtce (Hrs)     |  | 83   | 89  | 92   |
| SSA Changes (Hrs)         |  | 17   | 14  | 21   |
| GIS requests (No.)        |  | 103  | 116 | 27   |
| Map layers mtce (no.)     |  | 50   | 62  | 30   |
| New layers approved (no.) |  | 2    | 4   | 3    |
| Training (staff attended) |  | -    | -   | -    |
| GIS STATISTICS            |  |      |     |      |
| Total Mapping Layers      |  | 2109 |     |      |
| RECORDS ACTIVITIES        |  |      |     |      |
| Search & CCTV requests    |  | 40   | 38  | 33   |
| Record Dept Tasks         |  | 39   | 37  | 34   |
| Training (staff attended) |  | -    | -   | 1    |
| NAR adjustments           |  | 586  | 853 | 1004 |



Document Management Tasks Completed by Department (November)



Average Documents Registered per Person by Department (November)



## Projects

| <b>Records System Review Project</b>                                                                                  |                                                                                                                                                                                                                                                                                                                                                                                                            |
|-----------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| This project aims to modernise the recordkeeping systems to improve usability and compliance across the organisation. |                                                                                                                                                                                                                                                                                                                                                                                                            |
| <b>Review and recommendation</b>                                                                                      | Investigation of available systems against Council's current applications architecture and functionality. A business requirements specification report has been reviewed by the ICT Governance committee and progressed to undertaking a proof of concept of the preferred solution. Proof of concept is 80% complete with only the demo, user training, testing and final recommendation to be completed. |

| <b>Name and Address Data Improvement Project</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |                           |                                                                                                                                   |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------|-----------------------------------------------------------------------------------------------------------------------------------|
| This project aims to implement software that will improve the quality of customer and address data captured and maintained in Councils systems. It does this by forcing validation on addresses when they are entered, running processes to identify duplicate records and facilitating merging, standardizing the method of data presentation and adding additional checks to prevent duplicate data entry. This will improve customer experience as we will have better quality information available for communication and reduce administrative overhead as we will spend less time fixing incorrect address details. |                           |                                                                                                                                   |
| <b>NAR data formatting cleanse</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                           |                                                                                                                                   |
| Data format cleanse                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | ✓                         | 27852 records fixed / 82075 total records                                                                                         |
| Audit data changes                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | 65% complete              |                                                                                                                                   |
| <b>NAR record duplication</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |                           |                                                                                                                                   |
| Identify no. of duplicate records                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | 700 records               |                                                                                                                                   |
| Research duplicates and merge                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | 183 unique records merged |                                                                                                                                   |
| Delete records (no docs / ephemeral / infringement docs attached)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | 118 deleted               | 24600 records have no link in Authority, potentially half of these can be deleted if no significant documentation recorded in ECM |

| <b>Physical Storage / Scanning</b>      | <b>Nov-20</b>        | <b>Oct-20</b>        | <b>Sep-20</b>        | <b>Aug-20</b>        | <b>Jul-20</b>        | <b>Jun-20</b>        | <b>May-20</b>               | <b>Apr-20</b>                                    |
|-----------------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|-----------------------------|--------------------------------------------------|
| Boxes Scanned / Sentenced and Destroyed | -                    | -                    | 20                   | -                    | -                    | 155                  | 8 boxes<br>7216<br>planning | 21                                               |
| Boxes at Council                        | 257                  | 257                  | 257                  | 277                  | 278                  | 278                  | 278                         | 316<br>Found 48<br>boxes at<br>Bowen             |
| Boxes at Remote Storage                 | 1618                 | 1618                 | 1618                 | 1618                 | 1617                 | 1617                 | 1772                        | 1742                                             |
| Discs to review and register            | -                    | -                    | -                    | -                    | -                    | -                    | -                           | -                                                |
| Scanned files for registration          | 58,000<br>Prep files | 58,000<br>Prep files | 58,000<br>Prep files | 58,000<br>Prep files | 58,000<br>Prep files | 58,000<br>Prep files | 58,000<br>Prep files        | 58,000<br>Preparing<br>files for<br>registration |
| Plans scanned and registered            | -                    | -                    | -                    | -                    | -                    | 3000<br>plans        | -                           | 277 / 3000                                       |

The team is continuing to work with the Water & Sewerage team to improve mapping of valves and fire hydrant asset data, and LiDAR imagery captured of Don River system. Capture of historic email records for past employees underway.

# Financial Services

## Financial Reporting

Financial Reporting KPIs:

| KPI                                                                                            | Status | Comment                |
|------------------------------------------------------------------------------------------------|--------|------------------------|
| Month-end process completed within 5 working days                                              | ✓      |                        |
| Monthly Financial Statements presented at an Ordinary Meeting within 30 days from end of month | ✓      | OM of 25 November 2020 |
| Quarterly Budget Review adopted at an Ordinary Meeting within 60 days of end of quarter        | ✓      | OM of 28 October 2020  |

Completed the process of providing information to and commenting on the draft report of Queensland Treasury Corporation (QTC) on the long-term sustainability of WRC.

Consolidated Data Collection Report for the Grants Commission has been submitted on time.

## Budgeting

The second quarter budget review is underway, with deadline for the operational divisions to submit their operational capital budget revision set at 23 December 2020. Review sessions with the directors have been scheduled in January.

The Councillor briefing session for the 2021-22 budget are being scheduled starting January 2021. The deadline for submission of capital bids for the 2021-22 budget (and for the ten-year LTFP) has been revised to 22 January 2020.

The 2021-22 budget is expected to be compiled using the budgeting module in the Technology1 ERP system.

## Borrowings & Treasury Management

No additional borrowings are envisaged for 2020/21. All excess cash is invested with the QTC.

Initial preparatory work for the credit review to be conducted by QTC is underway.

Details of the refinancing arrangements for local governments, announced by the state government has been received from QTC. An analysis indicates that there is no benefit for Council to consider refinancing its existing borrowings.

## Systems

User training for the Budget Module (within the Technology1 ERP system) has been completed. Usage of the module will commence in 2021 for preparation of the 2021-22 budget.

The initial scoping session for the automation of the purchasing card process has been set for 7 December 2020.

The roadmap for implementing Robotic Process Automation (RPA) within the finance function was presented to the ICT steering committee.

## Debtor Management

### New Credit Applications

| Name                                                                        | Approved Limit |
|-----------------------------------------------------------------------------|----------------|
| Stay Green Lawn Care                                                        | 500            |
| Wavefield Plumbing TA O'Brien Plumbing Airlie Beach                         | 1000           |
| Floodway Civil                                                              | 1000           |
| Collinsville Accommodation P/L ATF Crusader Developments (Opal Ridge Motel) | 1000           |
| POCC Services Pty Ltd                                                       | 250            |
| Dukril Group Pty Ltd                                                        | 2500           |
| LJ's Solid Plastering Service                                               | 1000           |

### Rates & Charges Debtors

| Month                | 2020/21           |        | 2019/20           |     | 2018/19<br>Outstanding |
|----------------------|-------------------|--------|-------------------|-----|------------------------|
|                      | Outstanding       | %      | Outstanding       | %   |                        |
| June                 |                   |        | 4,509,658         | 10% | 3,844,767              |
| May                  |                   |        | 5,739,965         | 13% | 5,151,143              |
| April                |                   |        | 6,676,360         | 14% | 6,368,476              |
| March                |                   |        | 8,782,286         | 20% | 8,297,513              |
| February             |                   |        | 28,950,351        | 67% | 14,745,314             |
| January              |                   |        | 44,476,445        | 96% | 44,828,908             |
| December             |                   |        | 2,774,538         | 6%  | 3,905,999              |
| November             | 4,909,318         | 10.39% | 5,085,705         | 12% | 4,692,691              |
| October              | 6,205,134         | 14%    | 5,833,001         | 12% | 5,798,615              |
| September            | 9,841,158         | 20%    | 7,601,554         | 16% | 7,791,985              |
| August               | 40,432,288        | 83%    | 13,344,529        | 29% | 9,778,676              |
| July                 | 3,440,135         | 8%     | 41,728,111        | 92% | 43,825,116             |
|                      |                   |        |                   |     |                        |
| Gross Revenue Budget | <b>88,656,616</b> |        | <b>88,669,880</b> |     | <b>89,276,298</b>      |

*Note: The above amounts are net of rates credits. Amounts exclude*

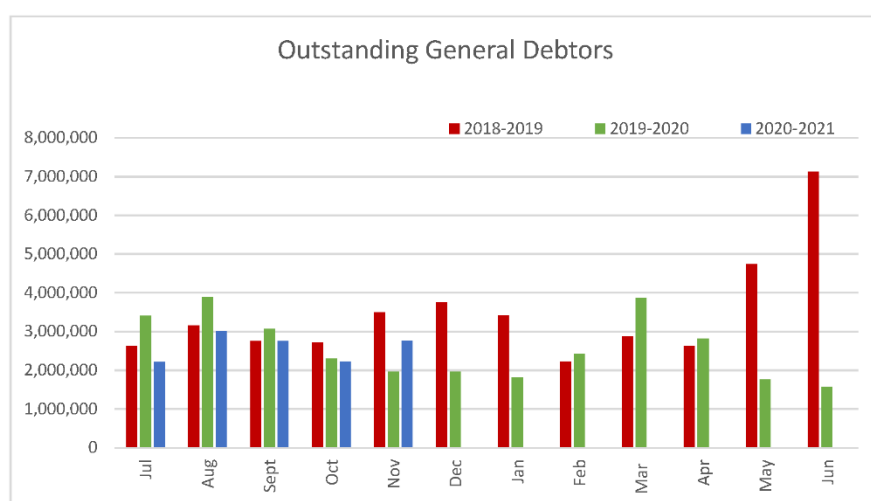
Reminder Letters have been dispatched to all overdue Rates & Charges debtors.

The Request for Quotes (RFQ) to retain the services of a specialised debt collection agency closed on 10 November 2020. The responses are being evaluated.

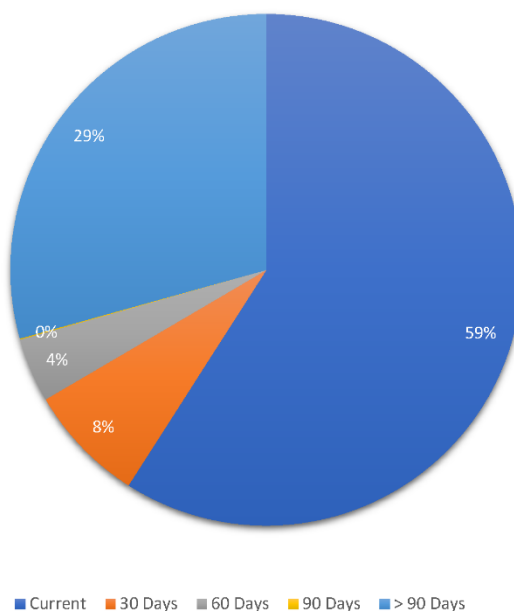


## General Debtors

| Month/Period     | Current   | 30 Days   | 60 Days | 90 Days | >90 Days | TOTAL     |
|------------------|-----------|-----------|---------|---------|----------|-----------|
| <b>2020/2021</b> |           |           |         |         |          |           |
| November         | 1,632,111 | 207,229   | 112,018 | 1,971   | 810,300  | 2,763,629 |
| October          | 655,569   | 609,264   | 27,245  | 489,207 | 446,034  | 2,227,319 |
| September        | 1,298,056 | 517,567   | 514,613 | -13,088 | 435,297  | 2,752,445 |
| August           | 1,814,612 | 590,500   | 160,936 | 262,467 | 175,909  | 3,004,424 |
| July             | 1,046,675 | 696,390   | 268,234 | 18,326  | 178,000  | 2,207,625 |
| <b>2019/2020</b> |           |           |         |         |          |           |
| June 2019/20     | 912,558   | 370,906   | 79,621  | 40,848  | 169,202  | 1,573,135 |
| June 2018/19     | 5,408,713 | 1,549,732 | 90,492  | 19,341  | 56,372   | 7,124,650 |
| June 2017/18     | 4,825,162 | 549,066   | 63,996  | 5,154   | 158,649  | 5,602,027 |



### Ageing of General Debtors - November 2020



### Insurance

| Insurance Claims     | Pub. Liability & Professional Indemnity | Third Party Damages | Motor Vehicle | Property | Theft | Total |
|----------------------|-----------------------------------------|---------------------|---------------|----------|-------|-------|
| <b>2020/2021 YTD</b> |                                         |                     |               |          |       |       |
| November 2020        | 2                                       | 1                   | 1             | 1        |       | 5     |
| October 2020         | 2                                       | 1                   | 0             | 0        | 0     | 3     |
| September 2020       | 1                                       | 0                   | 1             | 0        | 0     | 2     |
| August 2020          | 1                                       | 0                   | 1             | 0        | 0     | 2     |
| July 2020            | 1                                       | 2                   | 1             | 1        | 0     | 5     |
| <b>2019/2020</b>     |                                         |                     |               |          |       |       |
|                      | 12                                      | 30                  | 25            | 8        | 0     | 75    |
| <b>2018/2019</b>     |                                         |                     |               |          |       |       |
|                      | 18                                      | 36                  | 19            | 7        | 0     | 80    |
| <b>2017/2018</b>     |                                         |                     |               |          |       |       |
|                      | 19                                      | 0                   | 71            | 13       | 1     | 104   |

| Claims not Finalised – November 2020 |           |
|--------------------------------------|-----------|
| Public Liability                     | 5         |
| Professional Indemnity               | 4         |
| Property                             | 6         |
| Motor Vehicle                        | 4         |
| <b>Total</b>                         | <b>19</b> |



# Asset Management

## Asset Valuation

Council is working with the external valuer to finalise the valuation of the roads and drainage assets. The external auditors have provided their initial comments on the draft report.

The vendors of the Asset Management System (AMS) have been engaged to undertake the upload of the revalued information into the AMS. The external values and the vendors are liaising on this task.

A more detailed categorisation of the roads assets is being pursued, led by the Director of Infrastructure Services.

## Capitalisation

The information required for the capitalisation of completed work, including the required approvals are being compiled. However, no capitalisation is being conducted within the AMS, pending the completion of the revaluation process.

A review of the capital asset register for information and communications assets is being undertaken in conjunction with the Innovation and Technology team.

## Asset Management Leadership Advisory Group (AMLAG)

The director Corporate Services and Director Infrastructure Services have been tasked with reviewing the format, composition, and structure of AMLAG. Based on the changes recommended by the two directors, the terms of reference may also see changes.

## Capital Project Delivery

The capital program has been updated to reflect the carry-over of projects from 2019-20. The revised capital budget for 2020-21 now stands at \$136.25 Million.

As at end November capital delivery progress was as follows:

|                              |           |
|------------------------------|-----------|
| Value of Capital Delivered * | \$39.8 Mn |
| % of YTD Budget              | 80 %      |

\* Actual Expenditure, Excludes Commitments.

A more detailed quarterly report on capital delivery will be presented in January 2021.

## Capital Budgeting

The process for compiling the capital budget for 2021-22 (and the ten-year long-term capital budget) has commenced and all bids are due to be submitted by 22 January 2021. Q2 Budget Revisions are expected to be submitted using the Project Update Tool by 23 December 2020.

# Procurement

## Procurement Activity (Tenders and Significant Quotations)

### Corporate Services

| Contract Number | Details                                                                                | Type | Status                                                                                       |
|-----------------|----------------------------------------------------------------------------------------|------|----------------------------------------------------------------------------------------------|
| 500.2020.0069   | Senior Project Management Services for Council's ICT Projects                          | RFQ  | Awarded on 3 <sup>rd</sup> November 2020                                                     |
| 500.2020.0089   | Provision of Fleet Management Telemetric System                                        | RFT  | Currently being evaluated                                                                    |
| 500.2020.0101   | Supply and Delivery of Five (5) 4WD Utilities                                          | RFQ  | In draft                                                                                     |
| 500.2020.0103   | Supply and Delivery of Three (3) 4.5 Tonne GVM Trucks                                  | RFQ  | Currently being evaluated                                                                    |
| 500.2020.0104   | Supply and Delivery of One (1) Closed Cab Out-Front Mower                              | RFQ  | Currently being evaluated                                                                    |
| 500.2020.0106   | Supply & Delivery of Three (3) Zero Turn Mowers                                        | RFQ  | Currently being evaluated                                                                    |
| 500.2020.0109   | Supply & Delivery of Three (3) 7.5 Tonne GVM Trucks                                    | RFQ  | Closed on 10 <sup>th</sup> November 2020 and currently being evaluated                       |
| 500.2020.0110   | Supply and Delivery of Two (2) 6.5 Tonne GVM Trucks                                    | RFQ  | Closed on 10 <sup>th</sup> November 2020 and currently being evaluated                       |
| 500.2020.0111   | W4Q – Wangaratta Caravan Park – Pool Refurbishment                                     | RFQ  | Closed on 6 <sup>th</sup> November 2020 and currently being evaluated                        |
| 500.2020.0113   | Provision of Debt Recovery Services                                                    | RFQ  | Released 27 <sup>th</sup> October 2020 and due to close on 10 <sup>th</sup> November 2020    |
| 500.2020.0114   | Supply and Delivery of One (1) 11t GVM Single Cab Truck                                | RFQ  | Closed on 10 <sup>th</sup> November 2020 and currently being evaluated                       |
| 500.2020.0116   | W4Q - Cannonvale After School Care - Removal and Installation of Playground Equipment  | RFQ  | Awarded on 19 <sup>th</sup> November 2020                                                    |
| 500.2020.0122   | Lease – Part of Land – 18793 Bruce Highway, Bowen (Bowen Aerodrome)                    | RFT  | Released on 12 <sup>th</sup> November 2020 and due to close on 3 <sup>rd</sup> December 2020 |
| 500.2020.0123   | W4Q – Bowen Aerodrome – Design, Supply and Installation of Wastewater Treatment System | RFQ  | Closed on 25 <sup>th</sup> November 2020 and currently being evaluated                       |

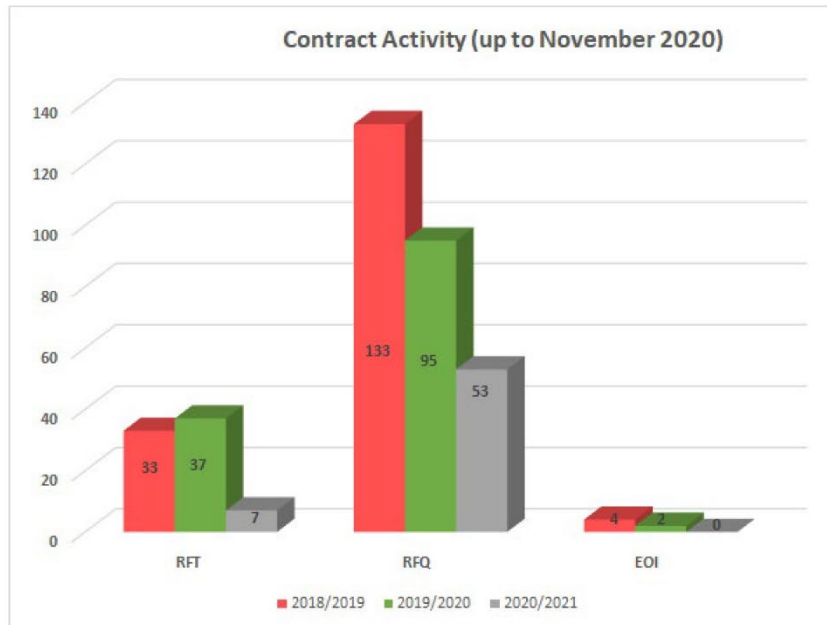
### Office of the Mayor and CEO

| Contract Number | Details                                     | Type | Status                                                                                       |
|-----------------|---------------------------------------------|------|----------------------------------------------------------------------------------------------|
| 500.2020.0066   | Shute Harbour Marine Commercial Opportunity | EOI  | Awarded on 25 <sup>th</sup> November 2020                                                    |
| 500.2020.0095   | Whitsunday Coast Airport – Roof Restoration | RFQ  | Released on 11 <sup>th</sup> November 2020 and due to close on 8 <sup>th</sup> December 2020 |

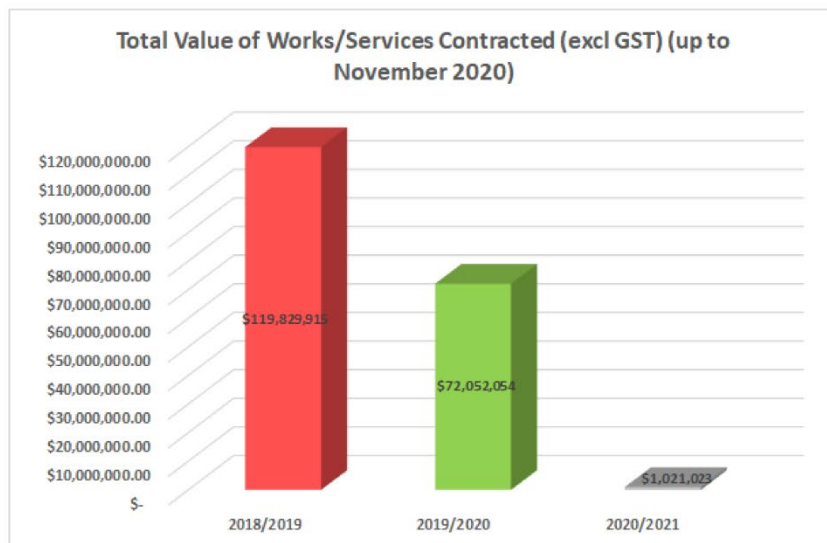
## Infrastructure Services

| Contract Number          | Details                                                                           | Type | Status                                                                                                                                                                                                                                                                                                                                                         |
|--------------------------|-----------------------------------------------------------------------------------|------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 500.2020.0070            | Supply and installation of Pedestrian Bridge – Whisper Bay (near VMR)             | RFQ  | Advice has been sort and the works do not require a SARA application; therefore, evaluation being completed                                                                                                                                                                                                                                                    |
| 500.2020.0081            | Design and Construct – Flagstaff Hill Cultural and Conference Centre              | RFT  | Currently being evaluated                                                                                                                                                                                                                                                                                                                                      |
| 500.2020.0085            | W4Q – Supply and Installation of Lighting – Airlie Beach Foreshore                | RFQ  | Closed on 11 <sup>th</sup> November 2020 and currently being evaluated                                                                                                                                                                                                                                                                                         |
| 500.2020.0096            | W4Q – Supply of a Mobile/Portable LED Screen                                      | RFT  | Currently being evaluated                                                                                                                                                                                                                                                                                                                                      |
| 500.2020.0097            | W4Q – Landscaping and Irrigation – Henry Darwen Park, Bowen                       | RFQ  | Irrigation has been removed from this engagement and contract awarded on 18 <sup>th</sup> November 2020                                                                                                                                                                                                                                                        |
| 500.2020.0102            | Molongie Creek Boat Channel Dredging                                              | RFQ  | Closed on 21 <sup>st</sup> October 2020 and only submission received was over the RFQ threshold of \$200k, therefore will be required to be released as a Tender to comply with Local Government Regulations and Council's Procurement Policy, awaiting direction                                                                                              |
| 500.2020.0117            | Provision of Maintenance for Blowers and Compressors – Whitsunday Water and Waste | RFQ  | Released on 11 <sup>th</sup> November 2020 and due to close on 9 <sup>th</sup> December 2020                                                                                                                                                                                                                                                                   |
| 500.2020.0124            | Stormwater Management Strategy                                                    | RFQ  | In draft                                                                                                                                                                                                                                                                                                                                                       |
| <b>Disaster Recovery</b> |                                                                                   |      |                                                                                                                                                                                                                                                                                                                                                                |
| 500.2020.0107            | DRFA Road Package H3 – Proserpine South                                           | RFQ  | Closed on 30 <sup>th</sup> October 2020 and currently being evaluated                                                                                                                                                                                                                                                                                          |
| 500.2020.0108            | DRFA Road Package X3 – Proserpine North                                           | RFQ  | Closed on 30 <sup>th</sup> October 2020 and currently being evaluated                                                                                                                                                                                                                                                                                          |
| 500.2020.0112            | Bowen Columbarium Wall – Structural Design                                        | RFQ  | Currently being evaluated                                                                                                                                                                                                                                                                                                                                      |
| 500.2020.0118            | DRFA Road Package F3 - Collinsville Rutherford                                    | RFQ  | Released on 30 <sup>th</sup> October 2020 and due to close on 13 <sup>th</sup> November 2020                                                                                                                                                                                                                                                                   |
| 500.2020.0119            | DRFA Road Package N3 - Collinsville Myuna & Glendoo                               | RFQ  | Released on 30 <sup>th</sup> October 2020 and due to close on 13 <sup>th</sup> November 2020                                                                                                                                                                                                                                                                   |
| 500.2020.0120            | DRFA Road Package C3 - Collinsville Yacamunda                                     | RFQ  | Released on 30 <sup>th</sup> October 2020 and due to close on 13 <sup>th</sup> November 2020                                                                                                                                                                                                                                                                   |
| 500.2020.0121            | DRFA Road Package D3 - Collinsville Weetalaba & Illamatha                         | RFQ  | Released on 30 <sup>th</sup> October 2020 and due to close on 13 <sup>th</sup> November 2020                                                                                                                                                                                                                                                                   |
| 500.2020.0125            | DRFA Road Package V3 – Bowen North 1                                              | RFQ  | Closed on 27 <sup>th</sup> November 2020 and currently being evaluated                                                                                                                                                                                                                                                                                         |
| 500.2020.0126            | Provision of Road Maintenance Heavy Formation Grading – Tondara Road              | RFQ  | Awarded on 12 <sup>th</sup> November 2020 under Burdekin Shire Council's Conditions of Contract – Register of Prequalified Suppliers for Hire of Wet and Dry Plant and Equipment (ACL/20/001 including Special Conditions of Contract) due to advise from Bowen Works Depot that no crews were available at short notice from Council's Wet and Dry Hire Panel |
| 500.2020.0127            | DRFA Road Package T3 – Bowen North 2                                              | RFQ  | Closed on 27 <sup>th</sup> November 2020 and currently being evaluated                                                                                                                                                                                                                                                                                         |
| 500.2020.0128            | DRFA Road Package U3 – Bowen Central                                              | RFQ  | Closed on 27 <sup>th</sup> November 2020 and currently being evaluated                                                                                                                                                                                                                                                                                         |

## Contract Activity



## Value of Works/Services Contracted



# Property & Facilities

## Covid19 Works for Queensland Projects

Consultation meetings have been held with asset owners and stakeholders to coordinate work packages. During the month of November 2020, the following Covid19 Works for Queensland Projects have progressed:

| Project                                                    | Status       | % Complete |
|------------------------------------------------------------|--------------|------------|
| Wangaratta Caravan Park Pool Refurbishment                 | Tender       | 100%       |
| Proserpine Aquatic Facility Residence Demo & Kiosk Renewal | Design       | 50%        |
| Bowen Aquatic Facility Town Pool Amenity Upgrade Stage 1 & | Design       | 50%        |
| Cannonvale Depot Office Roof Replacement                   | Construction | 100%       |
| Les Stagg Oval Grandstand Renewal                          | Scoping      | 50%        |
| Collinsville Youth Coalition Amenities Renewal             | Construction | 25%        |
| Bowen Water Park Renewal                                   | Scoping      | 25%        |
| Cannonvale Foreshore Hall Roof Renewal (PCYC)              | Construction | 100%       |
| Cannonvale Foreshore Hall New Playground (PCYC)            | Construction | 50%        |
| Proserpine Water & Sewer Admin Roof Renewal                | Construction | 100%       |
| Bowen Aerodrome Sewerage Treatment Renewal                 | Tender       | 100%       |
| Collinsville Pool Amenity & Kiosk Upgrade                  | Design       | 50%        |
| Bowen Aerodrome Work Camp Dwelling Super Structure Renewal | Scoping      | 75%        |

## Capital Works

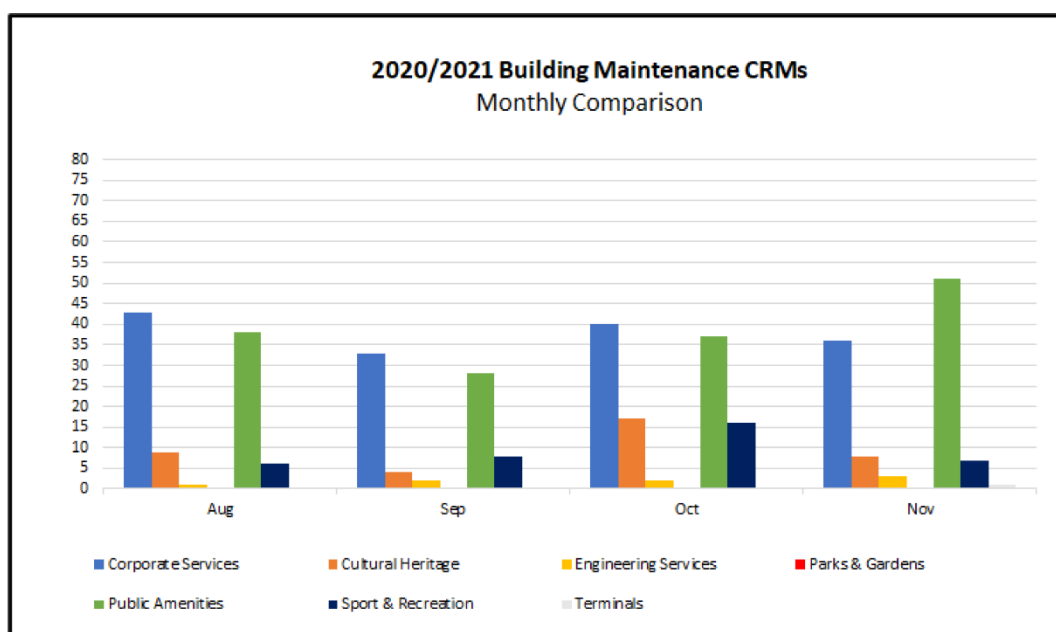
Consultation meetings have been held with asset owners and stakeholders to coordinate work packages. During the month of November 2020, the following Capital Works have progressed:

| Project                                        | Status  | % Complete |
|------------------------------------------------|---------|------------|
| Demolish 58 & 60 Horseshoe Bay Road Residences | Scoping | 100%       |
| Demolish 21 Station Street Residence           | Scoping | 100%       |
| Demolish Collinsville Depot Workers Quarters   | Scoping | 100%       |
| Demolish Bowen Basketball Clubhouse            | Scoping | 100%       |

## Operational

| Building Maintenance CRMs | YTD | July | Aug | Sep | Oct | Nov | Dec | Monthly Trend |
|---------------------------|-----|------|-----|-----|-----|-----|-----|---------------|
| <b>Corporate Services</b> |     |      |     |     |     |     |     |               |
| CRM Received              | 187 | 35   | 43  | 33  | 40  | 36  |     | ↓             |
| CRM Completed             | 156 | 27   | 36  | 28  | 36  | 29  |     | ↓             |
| <b>Cultural Heritage</b>  |     |      |     |     |     |     |     |               |
| CRM Received              | 43  | 5    | 9   | 4   | 17  | 8   |     | ↓             |

| Building Maintenance CRMs                | YTD | July | Aug | Sep | Oct | Nov | Dec | Monthly Trend |
|------------------------------------------|-----|------|-----|-----|-----|-----|-----|---------------|
| CRM Completed                            | 42  | 3    | 7   | 3   | 13  | 6   |     | ↓             |
| <b>Engineering Services</b>              |     |      |     |     |     |     |     |               |
| CRM Received                             | 10  | 2    | 1   | 2   | 2   | 3   |     | ↑             |
| CRM Completed                            | 9   | 2    | 1   | 1   | 2   | 3   |     | ↑             |
| <b>Parks &amp; Gardens</b>               |     |      |     |     |     |     |     |               |
| CRM Received                             | 2   | 2    | 0   | 0   | 0   | 0   |     | -             |
| CRM Completed                            | 2   | 2    | 0   | 0   | 0   | 0   |     | -             |
| <b>Public Amenities</b>                  |     |      |     |     |     |     |     |               |
| CRM Received                             | 198 | 44   | 38  | 28  | 37  | 51  |     | ↑             |
| CRM Completed                            | 187 | 42   | 34  | 27  | 37  | 47  |     | ↑             |
| <b>Sport &amp; Recreation</b>            |     |      |     |     |     |     |     |               |
| CRM Received                             | 44  | 7    | 6   | 8   | 16  | 7   |     | ↓             |
| CRM Completed                            | 38  | 5    | 5   | 7   | 14  | 7   |     | ↓             |
| <b>Terminals</b>                         |     |      |     |     |     |     |     |               |
| CRM Received                             | 1   | 0    | 0   | 0   | 0   | 1   |     | ↑             |
| CRM Completed                            | 1   | 0    | 0   | 0   | 0   | 1   |     | ↑             |
| <b>Total CRMs - Building Maintenance</b> |     |      |     |     |     |     |     |               |
| CRM Received                             | 485 | 95   | 97  | 75  | 112 | 106 |     | ↓             |
| CRM Completed                            | 425 | 81   | 83  | 66  | 102 | 93  |     | ↓             |



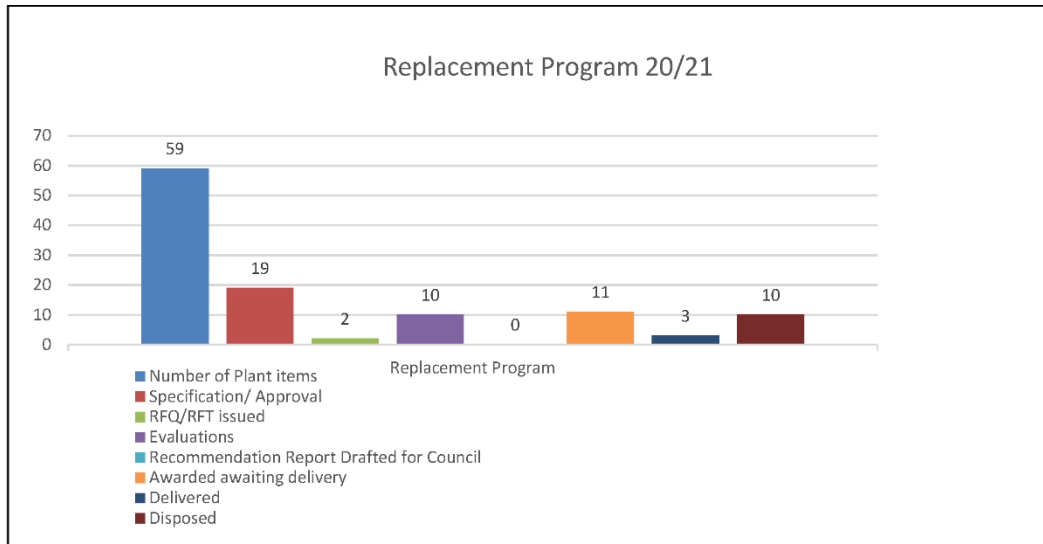


## Lease Update

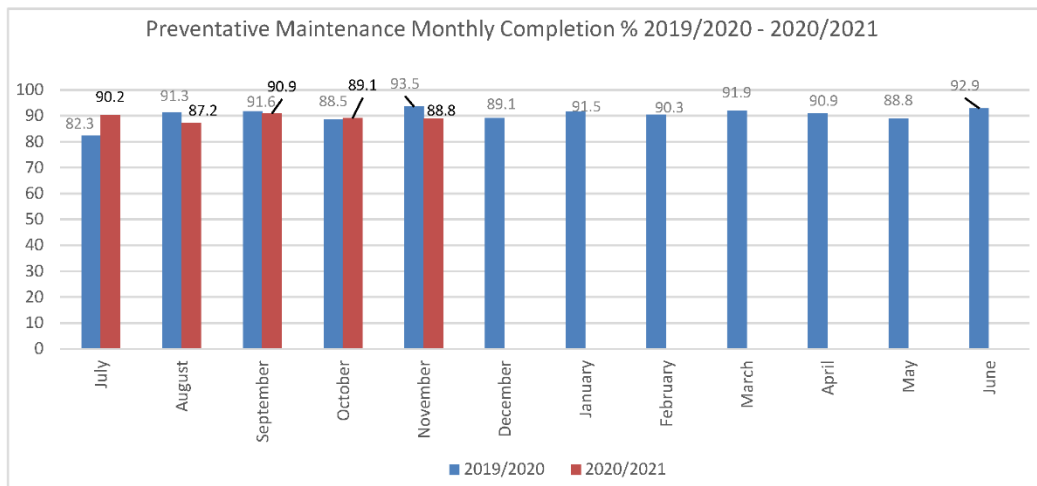
| Lease in action                       | Under Negotiation | Out for execution | Lease awaiting lodgment | Due to expire within 6 Months | Comments                                                                                                                           |
|---------------------------------------|-------------------|-------------------|-------------------------|-------------------------------|------------------------------------------------------------------------------------------------------------------------------------|
| Bowen Seagulls Rugby League           | •                 |                   |                         |                               | Draft lease under discussion with Council and the Bowen Seagulls Legal Advisor                                                     |
| Proserpine Rugby League Football Club |                   | •                 |                         |                               | Meeting held with Lessee; they are currently reviewing the lease terms                                                             |
| Collinsville Pony Club                | •                 |                   |                         |                               | Council resolution to award the lease on 25 <sup>th</sup> November 2020.                                                           |
| Collinsville Rodeo Club               | •                 |                   |                         |                               | Council resolution to award the lease on 25 <sup>th</sup> November 2020.                                                           |
| Bowen Tennis Association              |                   | •                 |                         |                               | Draft lease issued – waiting for execution by Club                                                                                 |
| Whitsunday Tennis Association         |                   | •                 |                         |                               | Lease executed by Club – waiting execution by CEO                                                                                  |
| Collinsville Community Association    |                   |                   |                         | •                             | Have advised Council they would like to renew lease, waiting for their State Government Funding Agreement to determine lease dates |
| Anglicare Mackay Whitsunday Region    |                   |                   |                         | •                             |                                                                                                                                    |
| Proserpine BMX                        |                   |                   |                         | •                             | Lease to expire in 6 months – Contact made with Lessee to determine if they would like to renew lease                              |

# Fleet Management

## Fleet Replacement Program



## Preventative Maintenance





# Governance & Administration

Norman Garsden has been engaged as the Manager Governance and Administration until 30 June 2021.

## Legal Services

In February 2018, Council moved to a model to entirely outsource legal services and repurposed the internal staff positions. This model was further refined in August 2018 when after briefing council, the CEO entered into a trial arrangement with McKays Solicitors for the provision of core legal services, at a largely fixed cost of \$400,000 per annum. 16 issues are currently and actively being considered by McKays and the arrangement is being reviewed to ensure Council is receiving value for money and meeting other Key Performance Indicators (KPIs).

## Council Policies

Council has adopted policies to support its vision for the region and allow for good decision-making processes. At the conclusion of June 2020 Council had 89 Council policies, of which 11 were under review internally and to be reported to Council in due course.

## Delegations

To enable local governments to focus on strategic issues, reduce the amount of meeting time required and address circumstances in which the majority of Councillors must leave a council meeting due to a material personal interest or conflict of interest, local governments can delegate many of those decisions by resolution. The Chief Executive Officer can delegate most powers to an appropriately qualified local government employee.

The CEO did not delegate any powers to officers within the organisation during November 2020.

The Delegations are currently under active review and a report will be prepared for a meeting in 2021.

## Right to Information and Information Privacy Access Applications

The Right to information Act is the Queensland Government's approach to ensure that the community is provided with greater access to information held by government agencies – unless on balance it is contrary to the public interest to provide that information. The following are the relevant statistics for June – November 2020:

| Opening Balance of Applications | Applications Received | Applications Finalised | Closing Balance of Applications | Hours dedicated to task | Pages of documents released |
|---------------------------------|-----------------------|------------------------|---------------------------------|-------------------------|-----------------------------|
| Year to Date                    | 8                     | 8                      | 0                               | 48.5                    | 4758                        |
| July 2020                       | 1                     | 0                      | 0                               | 5.25                    | 0                           |
| August 2020                     | 2                     | 1                      | 0                               | 15                      | 411                         |
| Sept 2020                       | 2                     | 2                      | 0                               | 21.5                    | 2912                        |
| October 2020                    | 2                     | 2                      | 2                               | 5                       | 1387                        |
| Nov 2020                        | 1                     | 3                      | 0                               | 7                       | 48                          |

#### Councillor Requests – November 2020

|                     | Received (New) | Resolved   | Carry Forward - Unresolved |
|---------------------|----------------|------------|----------------------------|
| <b>Year to Date</b> | <b>208</b>     | <b>181</b> | <b>27</b>                  |
| July 2020           | 37             | 37         | 0                          |
| August 2020         | 60             | 60         | 0                          |
| September 2020      | 50             | 48         | 2                          |
| October 2020        | 21             | 20         | 1                          |
| November 2020       | 38             | 16         | 22                         |

#### Registers of Interest

| Councillor      | Date Register of Interest updated |
|-----------------|-----------------------------------|
| Andrew Willcox  | 11 November 2020                  |
| Jan Clifford    | 10 November 2020                  |
| Al Grundy       | 10 November 2020                  |
| John Collins    | 11 November 2020                  |
| Michelle Wright | 10 November 2020                  |
| Gary Simpson    | 10 November 2020                  |
| Mike Bruner     | 25 November 2020                  |

#### Corporate and Operational Plans

Council's 5-year Corporate Plan 2016-2019 and 2020/21 Operational Plan have now been adopted by Council. Planning has been commenced to develop a Council's 5-year Corporate Plan 2021-2026.

## **14. Development Services**

### **14.1 FUNDING OPPORTUNITY: RESTART INVESTMENT TO SUSTAIN AND EXPAND (RISE)**

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**AUTHOR:** Elouise Lamb - Project Officer Economic Development and Major Grants

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**RESPONSIBLE OFFICER:** Neil McGaffin – Director Development Services

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#### **OFFICER'S RECOMMENDATION**

**That Council resolves to:**

- a) **Support a submission to the Federal Government's *Restart Investment to Sustain and Expand (RISE)* funding opportunity to request \$117,600 to purchase shared equipment for Whitsunday Events; and**
  - b) **Commit to a co-contribution of \$20,000 if funding is attained from the 2020/21 Community Donations and Sponsorships Budget.**
- 

The following report has been submitted for inclusion into Council's Ordinary Meeting to be held on 9 December 2020.

#### **SUMMARY**

Funding is available under the Federal Government's Restart Investment to Sustain and Expand (RISE) Fund to support the reactivation of arts and cultural events.

Options have been reviewed and it is recommended that Council submit a proposal to attain resources that can be utilised by event providers to enable better utilisation of outdoor spaces and compliance with Covid safe event practices.

#### **PURPOSE**

To inform Council of the RISE funding opportunity and advise details of the recommended project for submission.

#### **BACKGROUND**

There is no previous Council decision relating to this matter.

#### **STATUTORY/COMPLIANCE MATTERS**

To identify the requirements for cultural events to be delivered the Queensland Government's COVID Safe Checklists were reviewed.

#### **ANALYSIS**

The Federal Government's Restart Investment to Sustain and Expand (RISE) Fund has been established to support the arts and entertainment sector to reactivate due to the impacts of Covid-19. The Fund is investing \$75 million in 20/21 to support participation in, and access to, Australia's arts and culture through developing and supporting cultural expression.

Activities eligible for funding include:

- Cultural and creative programming and promotion
- Festivals

- Purchasing or leasing essential equipment for events, such as sound or lighting equipment
- Development of COVID-safe infrastructure and protocols
- Community outreach activities such as workshops
- Capacity-building activities that link to the objectives and outcomes of the program, supporting support and organisation to build long-term financial sustainability.

Funds available: \$75k - \$2M

Co-contributions: Required but no amount specified.

Whitsunday Regional Council provide locations, amenities, in-kind services such as waste management and financial support for arts and cultural activities and events that take place across the region. Council also facilitate a range of cultural community events.

As an impact of Covid 19, these cultural activities and events are required to invest in additional resources to ensure they are Covid Safe compliant. A review of the Queensland Government's COVID Safe Event checklist identified a range of equipment and infrastructure that could be utilised by multiple events. This funding provides the opportunity for Council to apply for these regional event resources with the intent to support future Council and community events.

Items identified for funding to better enable outdoor events and support covid safe practices include:

| Item                                                     | Cost      |
|----------------------------------------------------------|-----------|
| Marquees                                                 | \$4,000   |
| Generator Set with Trailer                               | \$50,000  |
| Covid mobile resources - sanitiser stations (8-10)       | \$3,000   |
| Equipment to support Covid Smart Tech – QR Code programs | \$2,100   |
| Covid signage at major event precincts                   | \$15,000  |
| PA System                                                | \$3,500   |
| Lighting Towers – mobile on trailers                     | \$60,000  |
|                                                          |           |
| TOTAL (ESTIMATE)                                         | \$137,600 |

As a co-contribution is requested, it has been identified that funds up to \$20,000 could be utilised from the Community Donation & Sponsorships budget which are intended for event in-kind and cash support (JC – 2967.10249.63150).

## STRATEGIC IMPACTS

Economic & Social Implications – The equipment has capacity to help numerous community and cultural events across the region that historically attracted more than 20,000 visitors and residents per year. Event organisers will be able to reduce their operational expenses which will improve event viability as this equipment is intended to be supplied as a WRC in-kind event contribution to relevant events.

## CONSULTATION

Neil McGaffin – Director Development Services  
Julie Wright – Director Community Services

Rod Cousins – Manager Community Development & Libraries  
Elizabeth Youd – Events & Community Sponsorship Officer  
Peter Shuttlewood – Executive Manager Procurement, Property & Fleet  
ELT 18/09/2020

### **DISCLOSURE OF OFFICER'S INTERESTS**

No officer involved in the preparation of this report has an interest to declare in accordance with the provisions of the Local Government Act 2009 or the Staff Code of Conduct.

### **CONCLUSION**

The RISE funding opportunity provides an opportunity for Council to support reactivation of arts and cultural events and activities across the region. Future events will have greater access to resources to support outdoor events and Covid safe event practices.

### **ATTACHMENTS**

Attachment 1 - Example Arts & Cultural and Council Community Events that can benefit from the Resources

## Attachment 1 - Example Arts & Cultural and Council Community Events that can benefit from the Resources

| Name / Type of Event           | Location               | Month        | Frequency | Type of Event                 | Number of Days | Number of Attendees |
|--------------------------------|------------------------|--------------|-----------|-------------------------------|----------------|---------------------|
| Great Australia Bites          | Airlie Beach           | January      | Annual    | Food                          | 1              | 2000                |
| Australia Day Ceremonies       | Regional               | January      | Annual    | Community & Heritage          | 1              | 800                 |
| Citizenship Ceremony           | Airlie Beach           | January      | Annual    | Community                     | 1              |                     |
| ANZAC day Ceremonies           | Regional               | April        | Annual    | Community & Heritage          | 1              |                     |
| Pit Pony Festival              | Collinsville           | May          | Annual    | Heritage & Agriculture        | 2              |                     |
| Bottoms on the Grass           | Bowen                  | May          | Annual    | Food, Music, Activities       | 1              |                     |
| Proserpine Regional Show       | Proserpine             | June         | Annual    | Food, Activities, Agriculture | 1              |                     |
| Bowen Regional Show            | Bowen                  | June         | Annual    | Food, Activities, Agriculture | 1              |                     |
| Mayors Ball                    | Mixed                  | July /August | Annual    | Community                     | 1              | 330                 |
| Bowen Multi Cultural Festival  | Bowen                  | July/August  | Annual    | Culture                       | 1              | 1000                |
| Whitsunday Reef Festival       | Airlie Beach           | August       | Annual    | Community & Activities,       | 4              | 10000               |
| Whitsunday Arts Festival       | Airlie Beach           | October      |           | Community & Conference        |                | 500                 |
| Whitsunday Eats & Treats       | Whitsunday Sports Park | October      | Annual    | Food & Culture                | 1              |                     |
| Collinsville Regional Show     | Collinsville           | November     | Annual    | Food, Activities, Agriculture | 1              |                     |
| Airlie Beach Festival of Music | Airlie Beach           | November     | Annual    | Music & Activities,           | 3              | 5270                |
| Schoolies                      | Airlie Beach           | November     | Annual    | Music, Food, Activities,      | 8              | 1350                |
| <b>TOTAL</b>                   |                        |              |           |                               |                |                     |

## **14. Development Services**

### **14.2 FUNDING OPPORTUNITY: REGIONAL AIRPORT PROGRAM ROUND 2**

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**AUTHOR:** Elouise Lamb - Project Officer Economic Development and Major Grants

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**RESPONSIBLE OFFICER:** Neil McGaffin - Director Development Services

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#### **OFFICER'S RECOMMENDATION**

**That Council resolves to submit an application to the Regional Airport Program funding opportunity for fencing and lighting safety improvements at Bowen Aerodrome up to an amount of \$300,000.**

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The following report has been submitted for inclusion into Council's Ordinary Meeting to be held on 9 December 2020.

#### **SUMMARY**

Funding is available under the Queensland Government's Regional Airport Program to support safety upgrades at Bowen Aerodrome.

Options have been reviewed and it is recommended that Council submit a proposal to attain funds to repair the aerodromes fencing and pit & duct lighting cabling infrastructure.

#### **PURPOSE**

To advise of the need to improve the condition of Bowen Aerodrome's lighting and fencing infrastructure to maintain and improve site safety conditions and the opportunity to attain funds via the Regional Airport Program to support the project

#### **BACKGROUND**

10.3 2019/11/13.06 REMOTE AIRPORTS PROGRAM – BOWEN AERODROME RUNWAY. Council submitted an application for this program in round 1 (2019/20). Council successfully attained \$250k and committed a matched amount of \$250k to deliver runway repairs.

#### **STATUTORY/COMPLIANCE MATTERS**

Project must comply with CASA Manual of Standards Part 139

15 December 2020 - Submission closes

30 April 2023 - Project must be complete

#### **ANALYSIS**

The Federal Government's Regional Airports Program (RAP) Round 2 is open. There is a total of \$58.8 million available for this grant round. The objective of the program is to improve the safety and accessibility of airports or aerodromes in regional areas of Australia by assisting airport or aerodrome owners/operators to:

- Upgrading runway surfaces;
- Upgrading stormwater drainage;
- Safety equipment such as runway lighting and navigation aids; and
- Other infrastructure such as animal proof fencing.



The majority of the Whitsunday region is classified as 'outer regional' and is eligible for this program excluding Collinsville (classified remote). Bowen airport is eligible. Proserpine Airport has too high passenger throughput to apply.

The Chief Operating Officer – Aviation and Tourism recommends that Council apply for this funding to deliver infrastructure improvements to the Bowen Aerodrome to enable repair to fencing and lighting.

The funding requires a 50% or higher co-contribution where project costs are over \$300k. Projects under \$300k do not require co-contribution.

It is proposed to submit an application for up to \$300k to repair fencing and existing lighting infrastructure at the Bowen Aerodrome.

### **STRATEGIC IMPACTS**

Financial implications – As the project is under \$300k, there is no financial co-contribution requirement.

Safety – Without the lighting and fencing repairs there is an increased risk of infrastructure failure which could reduce aircraft utilising the Aerodrome. This may cause some delays for aeromedical retrievals, Defence disaster management capability and impede local business operations.

Regulatory – This infrastructure will contribute to enabling the Bowen Aerodrome to obtain future certification in accordance with the CASA MOS Part 139.

### **CONSULTATION**

Neil McGaffin – Director Development Services  
Matthew Fanning – Director Infrastructure Services  
Craig Turner – Chief Operating Officer – Aviation and Tourism  
Tony Schulz – Whitsunday Coast Airport Manager

### **DISCLOSURE OF OFFICER'S INTERESTS**

No officer involved in the preparation of this report has an interest to declare in accordance with the provisions of the Local Government Act 2009 or the Staff Code of Conduct.

### **CONCLUSION**

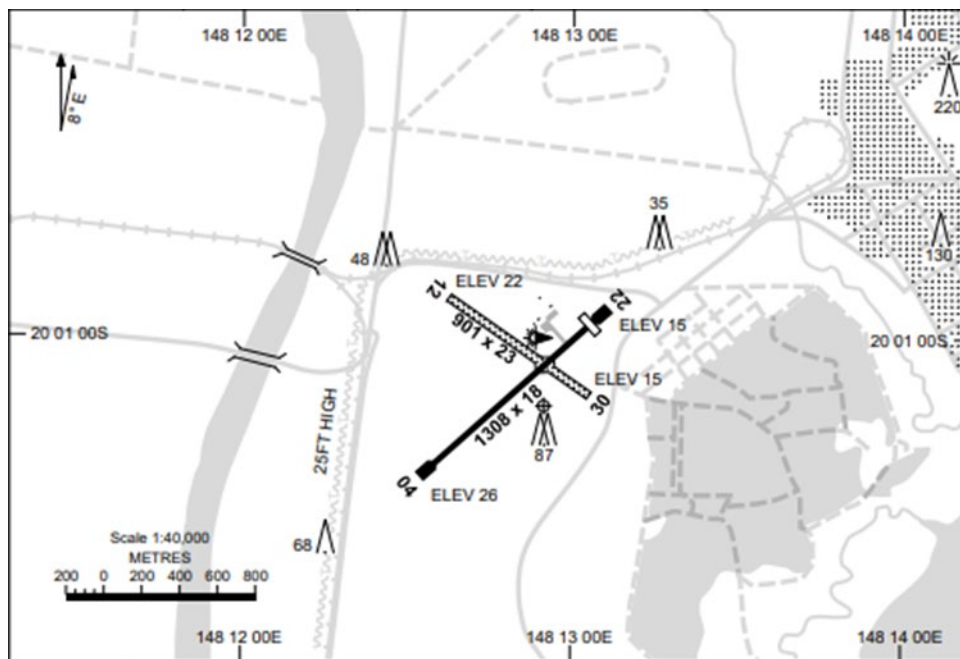
The Regional Airport Program provides the opportunity to improve safety conditions at Bowen Aerodrome. It is recommended to submit an application to repair lighting and fencing infrastructure as the current priority safety needs at the site.

### **ATTACHMENTS**

Attachment 1 - Bowen Aerodrome Layout



## Attachment 1 – Bowen Aerodrome Layout



## **14. Development Services**

### **14.3 SMALL BUSINESS FRIENDLY COUNCILS INITIATIVE**

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**AUTHOR:** Ry Collins - Project Coordinator RSIS

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**RESPONSIBLE OFFICER:** Neil McGaffin - Director Development Services

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#### **OFFICER'S RECOMMENDATION**

**That Council participate in the Queensland Government Small Business Friendly Council's initiative.**

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The following report has been submitted for inclusion into Council's Ordinary Meeting to be held on the 9 December 2020.

#### **SUMMARY**

The Small Business Friendly Council's initiative aims to enhance the connection to local small businesses through increased communication and mindfulness toward issues and priorities of small business when making decisions for the local community.

#### **PURPOSE**

Provide a summary of engagement with the Queensland Small Business Commissioners (QSBC) office, development of the Small business friendly council initiative and opportunity to endorse participant charter with the local chambers of commerce.

#### **BACKGROUND**

Council recently hosted Maree Adshed, a QSBC to connect with regional business leaders, discuss challenges faced by regional small business and discuss the role of the Commissioner's office in providing advocacy and support. The QSBC is working in partnership with Councils across Queensland to develop the Small Business Friendly Councils (SBFC) initiative as a commitment to be mindful of small businesses, their issues and priorities when making decisions for the local community. The partnership initiative is focused on government demonstrating their commitment to local small businesses by endorsing a charter as a Small Business Friendly Council. A sample charter is located at **attachment 2**. The charter outlines a commitment to support small business through:

- Communication, engagement and raising small business profile and capability
- supporting resilience and recovery
- simplifying administration and regulation (red tape reduction)
- ensuring fair procurement and prompt payment terms
- identifying activities that bring benefits to local small businesses.

#### **STATUTORY/COMPLIANCE MATTERS**

Nil

#### **ANALYSIS**

Councils can opt to co-sign the SBFC charter together with local chamber(s) of commerce. Small businesses are at the heart of the Queensland economy and regional

communities. They create local jobs, grow the local economy, and provide essential goods and services. Just as importantly, small businesses help create attractive, liveable communities attracting people and investment to an area. Through the lens of the current economic recovery, it is vital that Councils support small businesses to survive and thrive.

The items below represent commitments under the SBFC charter that extend beyond current service delivery:

- Adopt a business disruption management good practice guide such as the 'Works with Small business guide' (e.g. working with small business to minimise disruption during local capital works projects).
- Publish a report in relation to Council's performance in relation to the SBFC initiative within six months of signing the charter and once every 12 months thereafter.

## **STRATEGIC IMPACTS**

### Alignment to Corporate Plan

Outcome 1.1: Our leadership engages with the community and provides open, accountable and transparent local government.

Outcome 1.2 - Our leadership partners with government, industry, business and community to deliver positive outcomes.

Outcome 4.4 - Our tourism and small business sectors are strong, sustainable and actively promoted.

### Alignment to Economic Development Strategy 2017–21

Theme 5 of the Economic Development strategy recognises the importance of a prosperous small business sector in achieving regional economic development outcomes.

### Financial Implications

Support of the initiative and the commitments included in the charter is not expected to negatively impact council's financial position with implementation and administration of the initiative to be absorbed from the current budget allocation. Failing to adequately support small business may disadvantage Council's ability to deliver other key projects or initiatives to the business community in the future.

### Economic Development Implications

Improved support and communication with small business will enhance economic recovery and future growth of the region by improving the likelihood of retaining and attracting business investment which will provide economic benefit for council and the community of the Whitsunday region.

## **CONSULTATION**

- Neil McGaffin – Director Development Services
- Paul Hanlon – Economic Development Research Officer
- Jessica Cristaudo – Coordinator Transport and Planning
- Melanie Humphries – Team Leader Operational Accounting
- Allan Milostic – President Whitsunday Chamber of Commerce
- Maree Adshed – Queensland Small Business Commissioner
- Executive Leadership team

## **DISCLOSURE OF OFFICER'S INTERESTS**

No officer involved in the preparation of this report has an interest to declare in accordance with the provisions of the Local Government Act 2009 or the Staff Code of Conduct.

## **CONCLUSION**

The involvement of Council in the SBFC initiative will represent an opportunity to re-enforce a commitment to supporting small business, highlighting a willingness to encourage new business commencement and investment attraction in the region. Any areas of concern can be addressed during implementation and ongoing liaison with the QSBC office.

## **ATTACHMENTS**

Attachment 1 – Risk Register

Attachment 2 – Sample Small Business Friendly Council Charter

## Attachment 1 - Risk Register

| Description of New or Changed Risk                                                | Likelihood, Consequence and resultant overall Risk ratings<br>(refer to Council's Risk Management Policy & Framework for guide to ratings) | Proposed Risk Controls                                                                                                  | Residual Risk Score (after controls implemented)                  |
|-----------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------|
| Support/non-support of initiative negatively impact Council's financial position. | Likelihood: Unlikely<br>Consequence: Very Low<br>Risk Rating: Low                                                                          | Initiative to be considered within budget limitations utilising existing resources                                      | Likelihood: Unlikely<br>Consequence: Very Low<br>Risk Rating: Low |
| Council suffers reputational damage from involvement in initiative                | Likelihood: Possible<br>Consequence: Medium<br>Risk Rating: Medium                                                                         | Inputs to be reviewed on a periodic basis with local stakeholders, mechanism to engage and receive feedback implemented | Likelihood: Unlikely<br>Consequence: Minor<br>Risk Rating: Low    |



## Attachment 2 – Sample Small Business Friendly Council Charter



### CHARTER

#### *Sample Council*

Small businesses are at the heart of the Queensland economy and our regional communities. They create local employment opportunities, provide essential goods and services and play a critical role in the social fabric of our regions.

This Charter outlines the commitment between local councils, its partners and small businesses to support a prosperous and sustainable small business sector in communities across Queensland.

#### **Our commitment to small business**

##### **We will communicate and engage with small business**

- actively engage and be mindful of small businesses, their issues and priorities when decision-making
- communicate clearly in a timely manner both formally and informally
- engage with state-wide partners on matters affecting small businesses
- publish clear service standards stating what small businesses can expect from us.

##### **We will raise the profile and capability of small businesses**

- recognise and value the importance small businesses make to our community and local economy
- encourage shopping locally and promote small business campaigns (e.g. 'buy local', 'go local first')
- help small businesses develop networks, access education and increase their capability
- assist small businesses to access government, business and industry programs and resources.

##### **We will support small business resilience and recovery**

- with support from our state-wide partners deliver short, medium, long term activities to help with recovery and resilience building following disaster events or economic shocks
- adopt a business disruption management good practice guide (e.g. working with small business to minimise disruption during local capital works projects).

##### **We will simplify administration and regulation for small business (red tape reduction)**

- limit unnecessary administration and implement business improvement processes
- support small businesses to achieve regulatory compliance
- apply licences and regulations in a consistent manner in collaboration with other councils and relevant agencies
- regularly review administration and regulatory requirements, policies and procedures to reduce red tape
- maintain a timely and cost-effective internal review and complaint process in relation to council decisions.

##### **We will ensure fair procurement and prompt payment terms for small businesses**

- implement a procurement policy that provides a fair opportunity to provide goods and services
- help find local council procurement opportunities to assist in tendering
- pay all valid invoices from small business suppliers within a stated reasonable period (e.g. 20 calendar days).

##### **We will develop and promote place-based programs for small businesses**

- identify, develop and promote a minimum of two place-based programs which are important for start-ups, growing businesses and building resilience (these may include existing or new programs).

*An initiative of the Queensland Small Business Commissioner*



### We will promote and showcase small businesses

- promote participation via marketing and communication channels (e.g. in collaboration with local chamber of commerce)
- create awareness by promoting the SBFC initiative (e.g. SBFC branding online and across marketing and communication materials)
- sharing successes, ideas and learnings with other councils and partners
- allow the Office of the Queensland Small Business Commissioner to promote council programs and activities related to the SBFC initiative.

### We will measure and report on our performance

- seek regular feedback from our small businesses to help drive business improvement
  - monitoring the commitments in this Charter to ensure we fulfill these obligations
  - publish a report in relation to council's performance in relation to the SBFC initiative within six months of signing the Charter and once every 12 months thereafter.
- 

### Acceptance

We agree to the terms outlined in this Charter and agree to implement the SBFC Initiative.

\_\_\_\_\_  
Name:

*Mayor – XXXXXXX Regional Council*

Dated:

\_\_\_\_\_  
Name:

*XXXXXXX Chamber of Commerce (optional)*

Dated:

\_\_\_\_\_  
Name:

*Queensland Small Business Commissioner*

Dated:

*An initiative of the Queensland Small Business Commissioner*

## **14. Development Services**

### **14.4 LOCAL ROADS AND COMMUNITY INFRASTRUCTURE (LRCI) EXTENSION FUNDING PROJECT(S) SELECTION**

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**AUTHOR:** Elouise Lamb - Project Officer Economic Development and Major Grants

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**RESPONSIBLE OFFICER:** Neil McGaffin – Director Development Services

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#### **OFFICER'S RECOMMENDATION**

That Council resolve to utilise the funds provided under the Local Roads and Community Infrastructure (LRCI) Program to deliver the following projects in 2021:

- 1) Collinsville Water Park \$1.2M;
- 2) Bowen Seagulls sport park Irrigation and Fencing upgrades (Denison Park) \$150,000; and
- 3) New Cannonvale Skate Bowl \$300,000.

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The following report has been submitted for inclusion into Council's Ordinary Meeting to be held on 9 December 2020.

#### **SUMMARY**

Whitsunday Regional Council has been advised by the Federal Government of a Nominal Funding Allocation offer of \$1,629,782 to deliver road and community infrastructure projects as part of the Federal Government's economic stimulus response to Covid-19.

Council can apply for one or more projects via a project nomination process to access these funds. It is recommended that the following projects are submitted:

- 1) Collinsville Water Park \$1.2M
- 2) Bowen Seagulls sport park Irrigation and Fencing upgrades (Denison Park) \$150k
- 3) New Cannonvale Skate Bowl \$300k

#### **PURPOSE**

To advise of the Nominal Funding Allocation offer of \$1,629,782 to Council from Federal Government as part of the Covid-19 stimulus response package and confirm priority infrastructure project recommendations to submit under this funding program.

#### **BACKGROUND**

Council was nominated a funding amount of \$1,050,537 for the first round of LRCI in 2020. A submission as per the below resolution was made and was successful with works currently underway at 7 Chapman Street.

2020/07/22.11-LOCAL ROAD AND COMMUNITY INFRASTRUCTURE FUNDING - PROJECT SELECTION. *That Council submit the Chapman Street Off-Street Parking Facility Project (\$1.1M) for the Federal Government's Covid-19 stimulus funding opportunity Local Roads and Community Infrastructure Program.*

#### **STATUTORY/COMPLIANCE MATTERS**

Project guidelines advise:



- Funded project activities must be complete by December 2021.
- Projects need to be additional to Council's existing work plan for 2020-21.

## ANALYSIS

As part of the Covid-19 stimulus response, the Australian Government has committed an additional \$1 billion to fund the *Local Road and Community Infrastructure - Extension Program*. The funding is allocated to Local Government to deliver infrastructure projects to support jobs, businesses and the resilience of local economies.

Whitsunday Regional Council has been advised a Nominal Funding Allocation offer of \$1,629,782 for eligible projects. This funding will be available from 1 January 2021, with the Program being extended until the end of 2021. Council can apply for one or more projects via a project nomination process. Council will be advised 2 weeks from date of project nomination of the project outcome.

The intended outcomes of the LRCI Program are to:

- provide stimulus to protect and create local short-term employment opportunities through funded projects following the impacts of the COVID-19; and
- deliver benefits to communities, such as improved road safety, accessibility and visual amenity.

Based on information from the past round, it is assumed Council will be able to submit one or more projects from the following categories:

**Local road projects** - projects that involve the construction or maintenance of roads managed by local governments. Local governments are encouraged to consider how works can support improved road safety outcomes.

**Community infrastructure projects** - projects that involve the construction, maintenance and/or improvements to council-owned assets (including natural assets) that are generally accessible to the public.

Project recommendations have been sought from the 10-year capital works plan in addition to recently identified project priorities as an outcome of community engagement and consultations. Eligible priority Council projects have been provided below. These projects were reviewed by ELT on 27 November 2020 with their recommendations to Council for project selection and prioritisation as identified below:

| ELT Prioritisation | Project                                                                   | WRC prioritisation                                                                                    | Project Cost Estimate |
|--------------------|---------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------|-----------------------|
| 1                  | Collinsville Water Park                                                   | Collinsville Community Consultation #1 Priority Project Nov 2020. Not in current Capital 10 Year Plan | \$1.2M                |
|                    | Cedar Creek Amenities Renewal                                             | Capital 10 Year Plan (22-23)                                                                          | \$272k                |
|                    | Whitsunday Great Walk Amenities                                           | Capital 10 Year Plan (21-22)                                                                          | \$151k                |
| 2                  | Bowen Seagulls sport park upgrades (Denison Park) Irrigation and Fencing* | Capital 10 Year Plan (21-22)                                                                          | \$150k                |
| 3                  | New Cannonvale Skate Bowl                                                 | Capital 10 Year Plan (21-22)                                                                          | \$300k                |
|                    | Hansen Park – New Amenities                                               | Capital 10 Year Plan (21-22)                                                                          | \$248k                |

|  |                                                           |                              |       |
|--|-----------------------------------------------------------|------------------------------|-------|
|  | Collinsville Football Shed (renewal)                      | Capital 10 Year Plan (22-23) | \$98k |
|  | Collinsville Tennis Courts - Lighting and Shelter Renewal | Capital 10 Year Plan (21-22) | \$91k |

\*Fencing costs not in current Capital 10-year plan

Projects not prioritised for this funding opportunity are still recognised as high priority community infrastructure projects with Council officers seeking funding and 2021/2022 budget opportunities to see them delivered in the next 2-3 years.

## STRATEGIC IMPACTS

**Financial Implications** – This program does not require a co-contribution from Council. Projects have been strategically chosen that can improve/add value to existing Council assets and services with ELT having considered future operational cost implications.

**Risk Management Implications** - Construction estimates are essential. Projects have been selected that have been put forward by Officers where cost estimates and quotes have been attained.

**Economic Development Implications** – The \$1,629,782 in construction related expenditure over 20/21 is estimated to support 7 FTE jobs and a total economic output of \$3.1863M with the addition of supply chain and consumption effect multipliers. Projects have been selected that have positive economic impacts to support retail, small business and tourism.

**Corporate Plan Implications**– The activity aligns with Theme 3: Place.

- Outcome 3.1: Our built environment is well planned, effectively managed and protects our region's heritage and character
- Outcome 3.4: Our infrastructure supports our region's current and future needs.

## CONSULTATION

Neil McGaffin - Director Development Services

Matt Fanning - Director Infrastructure Services

Adam Hagy - Deputy Director Infrastructure Services

Peter Shuttlewood - Executive Manager Procurement, Property & Fleet

Rod Cousins - Manager Community Development & Libraries

Daniel Borgh - Property & Facilities Officer

ELT - 27 November 2020

## DISCLOSURE OF OFFICER'S INTERESTS

No officer involved in the preparation of this report has an interest to declare in accordance with the provisions of the Local Government Act 2009 or the Staff Code of Conduct.

## CONCLUSION

The Local Roads and Community Infrastructure Program provides the opportunity for Council to fast track delivery of projects to improve service provision to the Whitsunday Community. Three eligible projects have been recommended as priority for delivery over 2021 that will provide social and economic benefits for the Whitsunday community.

## ATTACHMENTS

N/A

## **14. Development Services**

### **14.5 WHITSUNDAY TRAILS CONCEPT PLAN**

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**AUTHOR:** Paul Hanlon – Economic Development Research Officer

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**RESPONSIBLE OFFICER:** Neil McGaffin – Director Development Services

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#### **OFFICER'S RECOMMENDATION**

**That Council support community and stakeholder engagement on the Whitsunday Trails Concept Plan with a feedback report to be presented to Council for consideration.**

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The following report has been submitted for inclusion into Council's Ordinary Council Meeting to be held on 9 December 2020.

#### **SUMMARY**

In early 2020, the potential of new land-based tourism infrastructure opportunities were investigated, specifically associated with a Mountain Bike trail network throughout the region.

Following initial consultation with the local tourism sector around infrastructure and interest in a more developed network of trails, the Whitsunday Trails Concept Plan project was initiated.

#### **PURPOSE**

The purpose of this report is to recommend Council undertake formal community and stakeholder engagement with a feedback report to be presented to Council for consideration.

#### **BACKGROUND**

The Queensland Government recognised the growing popularity of mountain biking in 2018 and released a strategy to guide the development of trails. Broadly, mountain biking can provide the following economic benefits:

- Increase visitation and extend length of stay in regional communities.
- Increasing spend in regional communities.
- Economic diversification in towns experiencing decline.
- Decrease costs associated with adverse health impacts.

#### **STATUTORY/COMPLIANCE MATTERS**

N/A

#### **ANALYSIS**

The potential of new land-based tourism infrastructure opportunities has been investigated, specifically those associated with a Mountain Bike trail network throughout the region.

In May 2020, a trails consultant was appointed to investigate the potential for the Whitsunday Region to become a mountain bike destination. Completed concept plan at **Attachment 2**.

Key information within the concept plan centres on combining a large world-class network of trails with the world-renowned reef and coastline of the Whitsundays which would prove extremely compelling to riders from across Australia and around the world. With over 187km

of new trails proposed across 440m of elevation, the project could be positioned as one of Australia's leading mountain bike destinations for both elevation opportunity and trail volume.

The Whitsunday Trails project has significant potential to increase total visitation through attracting a focused target market. The projected year three direct and indirect annual economic impact is estimated to be \$17.1m.

Based on the trail network suggested by the consultant, the project can be progressed through a staged process with stage one being the construction of approximately 40 – 50km of trails focusing on the preferred Airlie Beach and Conway National Park location.

Should the project be supported by the community, the next steps include obtaining environmental and planning approvals, attracting funding, detailed design and operational planning.

## **STRATEGIC IMPACTS**

### Alignment to Corporate Plan

Outcome 4.4 – Our tourism and small business sectors are strong, sustainable and actively promoted.

Strategy 4.4.7 - Promote the continued development of the tourism sector.

### Alignment to Operational Plan

Action 4.1.1.1 - Implementation of Actions for the Economic Development Strategy as agreed by Council for the year ended 30 June 2021.

### Alignment to Economic Development Strategy

Council enacted an Economic Development strategy in 2017 with the vision to make the Whitsunday Regional Council area a region of choice in which to live, visit, work and invest through innovation and growth in a diversity of sustainable industries.

Action 1.11 states for the Whitsunday Regional Council to work with Tourism Whitsundays to develop and resource a joint program to facilitate land-based tourism product development across the Whitsunday region.

### Financial Implications:

The preparation of the Concept Plan was completed within existing Economic Development operational budget. It is expected that the cost of future applications and approvals will be assessed at the time of proceeding, however further funding apportionment exists within the current year's budget.

If successful, Mountain Bike Trails may impact on Council's operational budget, should Council become responsible for trail maintenance. Should Council have ownership of the asset, then Council will also assume insurance and liability over the asset which will impact Council's financial position. However, if ownership and management remain with state government this financial impact is unlikely. Detailed financial investigations will be undertaken in the next stages of the project.

## **CONSULTATION**

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Jonathan Cutting - Strategic Planner  
Elouise Lamb - Project Officer, Economic Development and Major Grants  
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Claire Grant - Regional Director, Central, Queensland Parks and Wildlife Service  
Natassia Wheeler – CEO, Tourism Whitsundays  
Executive Leadership Team

## **DISCLOSURE OF OFFICER'S INTERESTS**

No officer involved in the preparation of this report has an interest to declare in accordance with the provisions of the Local Government Act 2009 or the Staff Code of Conduct.

## **CONCLUSION**

Formal community and stakeholder consultation of the Whitsunday Trails Concept Plan be undertaken.

## **ATTACHMENTS**

Attachment 1 - Risk Register  
Attachment 2 - Whitsunday Trails Concept Plan  
Attachment 3 - Community Engagement Plan

## Attachment 1 - Risk Register

| Description of New or Changed Risk                          | Likelihood, Consequence and resultant overall Risk ratings<br>(refer to Council's Risk Management Policy & Framework for guide to ratings) | Proposed Risk Controls                                                                                                                                                                                                                                                               | Residual Risk Score (after controls implemented)             |
|-------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------|
| Initiative negatively impacts council's financial position. | Likelihood: Unlikely<br>Consequence: Low<br>Risk Rating: Low                                                                               | Initiative to be considered within budget limitations utilising existing resources and within existing Economic Development budget.<br><br>Further project development activity to support the project business case will be provided prior to final project selection and approval. | Likelihood: Unlikely<br>Consequence: Low<br>Risk Rating: Low |
| Council suffers reputational damage from initiative         | Likelihood: Possible<br>Consequence: Medium<br>Risk Rating: High                                                                           | Consultation to be completed with key stakeholders on a regular basis to understand expectations and challenges.<br><br>REMPLAN utilised for impact modelling to provide efficacy to displayed information.                                                                          | Likelihood: Unlikely<br>Consequence: Low<br>Risk Rating: Low |





## Whitsunday Trails Concept Plan

Client- Whitsunday Regional Council (WRC)

November 2020

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## 1 Document Overview

| Version      | Date                           | Author       | Notes                    |
|--------------|--------------------------------|--------------|--------------------------|
| Draft 1      | 30 <sup>th</sup> June 2020     | Simon French | <b>Internal use only</b> |
| Draft 2      | 23 <sup>rd</sup> July 2020     | Jason Lam    | <b>Internal use only</b> |
| Draft 3      | 3 <sup>rd</sup> September 2020 | Jason Lam    | <b>Internal use only</b> |
| Final Draft  | 16 <sup>th</sup> October 2020  | Jason Lam    | <b>Internal use only</b> |
| Final Report | 12 <sup>th</sup> November 2020 | Simon French | <b>For release</b>       |

## 2 Executive Summary

*Dirt Art* has been engaged by the Whitsunday Regional Council (WRC) to develop a mountain bike trail concept plan for the region. The purpose of the plan is to explore the potential for development of a nationally-significant mountain bike destination in the WRC area. The project aims to invigorate the tourism industry, particularly during the current shoulder and off seasons. The project will also play an important role in assisting the region's economic recovery following the COVID-19 pandemic.

The Whitsundays area has a strong tourism industry, which until recent COVID-19 disruptions attracted visitors from across Australia and around the world. The existing visitor market is largely motivated by the beaches, islands and reef, along with the warm climate. The current tourism industry is largely seasonal, with the majority of visitors traveling to the area between the months of April and November, with the wet season seeing comparatively lower visitation.

The past five years has seen exponential growth in destination-focused trail development across Australia. Developments such as Blue Derby, Maydena Bike Park and Thredbo Resort are bringing tens of thousands of visiting riders to mountain bike destinations each year and delivering tens of millions of dollars in annual economic impact. During this period, trail design and construction, along with bike technology advancements has fed a rapidly evolving mountain bike market, which has significantly changed rider behaviours.

Over the past several years, the sport of mountain bike riding has continued to experience exponential growth across the world, including significant growth in mountain bike tourism across Australia. Despite this growth, formal mountain bike infrastructure development has failed to keep up with demand, resulting in many riders turning to informal trail development as a way of accessing the volume and style of trails they wish to ride close to their home. When compared to many other states, Queensland has a limited mountain bike destination market, with limited large-scale formal mountain bike destinations operational in the state.

The target area has strong potential for development as a mountain bike trail destination. Key strengths of the area include;

- Location: proximal to the major tourist town of Airlie Beach, major airports and other attractions
- Climate: the local climate is appealing for year-round riding
- Coastal location: the coastal location of the area will appeal to visiting riders
- Topography, terrain and elevation: the target area has generally moderate slopes and good elevation opportunities
- Urban infrastructure: the target area provides strong connectivity into townships for a genuine ride-in, ride-out opportunities
- Soil type: the acid to intermediate volcanic rocks in the target area provide excellent year-round riding potential and wear characteristics

- Strong existing tourist market: the area already receives significant visitation, proving good potential for complementary rider markets

The new trail developments proposed by *Dirt Art* aim to achieve the following high-level strategic objectives;

- Maximise visitation potential across a range of rider markets
- Cater to the wants and needs of local riders
- Maximise economic development and business opportunities
- Minimise implementation costs and complexity
- Minimise operational costs and complexity
- Consider and allow for development staging opportunities

*Dirt Art* has proposed a number of new trail and infrastructure developments, including but not limited to;

- A total of 183km of new trails across the project target area
  - o Primary Trail Development Areas: 120.8km
  - o Secondary Trail Development Areas: 62.5km
- Major entry hub
- Pump Track

The new proposed developments will provide strong appeal for visiting riders, as well as catering to the wants and needs of local and regional riders. Catering for a broad cross section of riders, the project has a strong focus on intermediate riders.

The proposed primary trail concept capitalises on over 440m of vertical elevation opportunity, directly behind the town of Airlie Beach. A large network of proposed trails will cater for riders of all abilities, through a world-class trail network of genuine national significance. The proposed trail network includes an iconic network of trails on South Molle Island, providing a very unique tropical island riding experience.

The proposed secondary trail concept covers areas such as Collinsville, Bowen, Dingo Beach, and Lake Proserpine. These trail zones complement the primary proposed mountain bike trail zone proposed at Airlie Beach and South Molle Island.

The project will have a significant impact on the local and regional economy, with an anticipated year-one total ride days/visitors of 20,000, and a year-one indirect economic impact of over \$6.7m. The project will create approximately 10 new jobs during construction and is expected to create 15FTE new jobs once operational, across an anticipated 4+ new mountain bike-specific businesses.

The Whitsundays MTB Project offers a very strong opportunity for development as one of Australia's leading mountain bike destinations. A stunning coastline, excellent elevation opportunity, and the conveniences of a major tourist centre, the project will have strong appeal for visitors from across Australia and around the world.

## 3 Introduction

### 3.1 Project Overview

*Dirt Art* has been engaged by the WRC to develop a trails concept plan ('the plan') that will guide the development of a major mountain bike trail network within the local municipality.

The plan has a strong tourism and economic development focus, with the view to utilising mountain biking as a major component of the economic revival of the region post COVID-19, and to address the seasonal fluctuations in current visitor markets.

### 3.2 Key Objectives

The key objective of this project is to develop a mountain bike plan that;

- Defines the key strengths of the target area as a mountain bike destination
- Positions the project within the broader mountain bike destination industry
- Considers the social and community values of the target area
- Is environmentally sensitive and sustainable
- Provides cost-effective construction conditions
- Minimises land tenure complexity, and streamlines assessments and statutory approvals
- Maximises direct and indirect economic opportunities and benefits
- Provides maximal community benefit and engagement
- Provides a clear pathway for pursuing the project through to construction and operation



### 3.3 Methodology

The project has engaged the following methodology;

#### 3.3.1 Literature Review

A summary of all reports and relevant literature reviewed can be found at **4.2**.

#### 3.3.2 Consultation

*Dirt Art* has undertaken significant consultation through the project. A list of groups, organisations and individuals consulted with can be found below. A detailed consultation summary can be found at **Section 10**.

#### 3.3.3 Field investigation

*Dirt Art* undertook field investigations for the project in October 2020.

#### 3.3.4 Concept trail development

Using a comprehensive opportunities and gap analysis, a number of concept trail alignments have been prepared for future potential trails. These alignments aim to address key network gaps, as well as opportunities for establishment of high-quality trail experiences. Concept trail alignments have been developed in areas that provide the lowest possible conflicts with environmental, historical and cultural values.

#### 3.3.5 Detailed trail design

Detailed trail design does not form part of this project.

## 4 Background Analysis

### 4.1 Overview

*Dirt Art* has undertaken a comprehensive background analysis for the project. This analysis has included review of a wide range of existing documents, plans and survey data.

### 4.2 Previous Reports

#### 4.2.1 Queensland MTB Strategy 2018

|              |                              |
|--------------|------------------------------|
| Report title | Queensland MTB Strategy 2018 |
| Author/s     | Common Ground Trails         |
| Date         | 2018                         |

In 2018 a mountain bike strategy for the state of Queensland was developed for the Queensland Government by Common Ground Trails, contracted by Mountain Bike Australia (MTBA).

The report considers a range of 'regions' for prioritised development, with the Mackay region prioritised as 'high' and the Whitsundays region prioritised as 'low'. The rationale for this prioritisation is a multi-factor analysis, including criteria such as scale, opportunity and deliverability. Given the extensive state-wide scope of the project, it can reasonably be assumed that consultants did not consider the true potential for each region beyond a high-level analysis. Notably the report does state that the Whitsundays region should potentially be considered part of another region such as Mackay. *Dirt Art* do not support the lower prioritisation of the Whitsundays region, and believe the area has significant potential for development as a nationally-significant destination.

#### 4.2.2 Mackay Regional MTB Strategy 2018

|              |                              |
|--------------|------------------------------|
| Report title | Mackay Regional MTB Strategy |
| Author/s     | Otium/World Trail            |
| Date         | February 2019                |

In 2019, the Mackay Regional Council (MRC) commissioned Otium to develop a regional mountain bike strategy. The aim of the strategy was to investigate potential to develop a significant mountain. Bike destination, housing at least 50-100km of trails, which would encourage multi-day visitation. The top priority noted in the strategy is the development of the Eungella/Finch Hatton Trail Town Project, which aims to capitalise on a significant elevation opportunity between the two inland towns.

The strategy provides a significant opportunity to work collaboratively with the Whitsundays project to develop a regionally consistent development across both municipal areas. There is a high likelihood that riders will visit both areas.

## 5 The Mountain Bike Market Overview

### 5.1 The Mountain Bike Market - National and Local

#### 5.1.1 Overview

The following market profile draws upon research and anecdotal observations from a range of sources. The information draws heavily upon the Australian Mountain Bike Market Profile Survey, undertaken by *Dirt Art* in 2014, 2016 and 2018.

#### 5.1.2 History

Mountain biking has been well established in Australia since the early 90's, though the sport really began to prosper in the mid-late 90's, which saw a period of some of the first purpose-built mountain bike infrastructure in Australia. In 2004 some of Australia's first large-scale mountain bike parks were developed, namely Glenorchy Mountain Bike Park in Tasmania and Mount Stromlo in Canberra. Prior to these developments, mountain biking was taking place largely on existing walking trails and on informal trails created by the riders themselves.

Between 2005 and present day there have been significant advances in mountain bike technology, which is contributing to defining the type of riding experience achievable for and desired by riders. While some trends in riding have come and gone, the disciplines of downhill and cross-country have remained albeit with some blurring between these styles of riding with the emergence of the all-mountain bicycle.

#### 5.1.3 Current market

The current mountain bike market is dominated by longer travel, dual suspension mountain bikes, broadly referred to as all-mountain, trail, or enduro bicycles. This style of bike is incredibly capable at both climbing and descending and has effectively increased the capability of the average rider.

Currently riders are seeking a broad range of experiences from local urban and peri-urban trails through to remote wilderness-style longer distance riding experiences. Generally speaking, the mountain bike tourist market is seeking these destinations and adventure experiences in more remote natural environments, involving longer distance loops or point-to-point trails. Trails proximate to urban areas are typically most popular with local riders because of their accessibility and convenience, though may be ridden by visitors drawn to an area for other experiences.

Research indicates that the current demographic of riders is predominately male, with an age of 25-45 years and a high disposable income.<sup>1</sup> This market is a key target for tourism as they are seeking longer, destination-based' stays and typically seek out high quality dining and accommodation options.

#### 5.1.4 Current participation and economic data- Australia

Current participation data for mountain biking in Australia is distinctly lacking due, in the main, to the nature of the activity itself. However, as new commercial venues emerge more data is becoming available. Traditionally the recording of trail usage numbers has been a relatively rare practice, though in a current climate often characterised by particularly frugal government and corporate investment this practice is increasingly being used to justify investment in trails. Sample data from some of Australia's key mountain bike destinations can be found below;

**Maydena Bike Park (Tasmania)** Maydena Bike Park is Australia's largest gravity-focused bike park, with 75+km of trails suiting a predominantly enduro market. The park has hosted 25,000 uplift days and brought an estimate total 30,000 visitors to the town in its first year of operation. With a broadening focus towards trail-based riding and beginner friendly trails, visitation at the park is likely to increase significantly through later years.

**Blue Derby (Tasmania)** Blue Derby is Australia's highest profile mountain bike trail destination, with a focus on intermediate trail riding with limited up-lift opportunities. Derby has been in operation for close to 5 years, and reportedly hosted over 30,000 riders in 2018. The town is seeing a dramatic transformation, with several new business opening across tour, retail and food and beverage sectors.

**Mount Buller (Victoria)** have invested over \$2m over a four-year period in developing predominantly all-mountain and cross-country mountain bike trails. Data for the resort (as of June 2014) recorded a total rider count of 40,000 – 50,000 visitors over a nine-month period.<sup>2</sup>

**You Yangs (Victoria)** have recorded rider numbers of approximately 150,000 per annum in 2011, though a higher true count is expected due to the various entry points used for the park.<sup>3</sup>

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<sup>1</sup> Koepke, J. (2005) Exploring the Market Potential for Yukon Mountain Bike Tourism, Cycling Association of Yukon, Canada, page 5.

<sup>2</sup> September to May, private communication

<sup>3</sup> Data provided by Parks Victoria staff July 2011.

### 5.1.5 Current Participation and economic data - Southern Hemisphere

Internationally, New Zealand is Australia's closest competitor in the mountain bike tourism market. While New Zealand offers a significant volume of trails, not all trails are necessarily of a world-class standard, often involving poorly constructed volunteer-built trails, fire trails and access roads to add volume to trail distances. Examples of participation in an international context can be seen below;

**Rotorua (North Island)** is perhaps New Zealand's most recognised and loved mountain bike destination. The 150km+ trail network is regarded around the world for its fast, flowing trails through a working pine forest. Research by APR consulting found that approximately 33% of visitors to the forest in 2007 were Australian.<sup>4</sup> It was recently reported that mountain bike activity in Rotorua is generating \$10.2m per annum, as opposed to the \$4.6m (one time) in export revenue potentially generated by logging the forest.<sup>5</sup>

**Queenstown (South Island)** is one of the Southern Hemisphere's leading mountain bike destination. Queenstown has a gravity-based bike park (Skyline Queenstown), along with a number of other regional cross country and all mountain trails. The region is renowned for its iconic long-format descending trails, such as Rude Rock, Corrotown and Skippers Canyon.

A 2017 report by TRC Tourism found that mountain biking contributed over \$25m per year to the local economy.

### 5.1.6 Current participation and economic data - Northern Hemisphere

**Whistler Mountain Bike Park (Canada)** is arguably the world's most recognised mountain bike park, offering one of the highest volumes of trail in one venue anywhere in the world. The Whistler Bike Park received approximately 200,000 riders per year (through its green season), but it is estimated that a similar volume of users rides the surrounding valley trail network annually.

A 2016 report commissioned by the Whistler Off Road Cycling Association (WORCA) found that mountain biking contributed over \$79m p.a. to the regional economy of British Columbia. The report also found that over 500,000 individual rides were undertaken in the region in 2016.<sup>6</sup>

Park City, Utah (United States of America) offers hundreds of miles of single-track across a number of riding areas. All riding styles are catered for across public trails, and commercial gravity-based bike parks. This IMBA Gold level mountain bike destination received over 1m visits in 2014.

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<sup>4</sup> Recreational Use and Economic Impact of Whakarewarewa Forest (2009 Update), APR Consultants

<sup>5</sup> The New Zealand Herald January 17th 2012, Bikes bring more money than wood from Rotorua forest

<sup>6</sup> CSTA Economic Impact of Mountain Biking 2016

**Oregon (United States of America)** has a significant cycle tourism industry. Cycle tourism (predominantly mountain biking) was worth over \$400m to the state in 2013, with cycle tourist spending on average 20% more than general tourists.<sup>7</sup>

### 5.1.7 The future

#### 5.1.7.1 General

The sport of mountain biking has continued to see sustained and exponential growth both in Australia and overseas. With current demand for high-quality riding opportunities still far exceeding supply, there exists significant potential to see excellent return on investment when developing world-class mountain bike trails and facilities.

*Dirt Art* suggest that the all-mountain category of riding will continue to grow, resulting in an increasing demand for more challenging, descending-focused riding. *Dirt Art* suggests that the next five years will see a huge increase in demand for chairlift or shuttle accessed descending cross-country and all-mountain trail experiences. Many of the major recent and underway mountain biking trail developments focus on these experiences (e.g. Mt Buller Epic, Hollybank Juggernaut, Blue Tier, Derby's Black Stump Shuttle Trails, Thredbo AM Descent and Valley Trail) which are reflective of the increasing demand for this style of descending cross-country / all-mountain trail.

#### 5.1.7.2 E-bikes

While traditional bike technology is likely to continue to stabilise, the rapid emergence of the E-bike is likely to have a significant impact on the sport. In *Dirt Art's* view, E-bikes will never replace the traditional mountain bike, but as technology improves the bikes will become a much more common feature on the trails. E-bikes make the sport more accessible to newer and less-capable riders and increase the ride duration and the accessible elevation range for more experienced riders.

E-bikes are of particular relevance at a destination such as the Whitsundays, where there is strong potential for complementary visitor markets. These riders will benefit from E-bikes as the bikes largely remove the fitness component of the sport, making trails more accessible for many riders.

It is important to recognise the distinction in E-bikes between high-powered throttle assisted bikes and lower-powered pedal-assisted bikes. Pedal assisted bikes have no additional impacts on trails, whereas throttle powered bikes are illegal in most public areas and will cause significant additional damage to trails.

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<sup>7</sup> Information provided by Destination Oregon.

## 5.2 Mountain bike tourism

### 5.2.1 Mountain bike tourism markets

Tourists engaging in mountain biking can be divided into two distinct categories, the 'complementary market'; those who engage in mountain biking as a complementary activity (not as a primary motivator or sole purpose for travel), and the 'enthusiast market' those who have travelled with mountain biking being the primary or sole reason for their trip.

### 5.2.2 Complementary mountain bike tourism markets

Mountain bike riding as a complementary activity has risen dramatically in popularity in recent years, as the sport has moved beyond the 'extreme sport' image of the past, and more towards the accurate perception of the sport as a safe, inclusive and fun 'adventure' activity.

Complementary visitation is a key component of a successful government-backed mountain bike destination as it allows the capture of a much larger target audience, and promotes longer stays, and increased travel party size. Complementary tourists include valuable family markets, who will often stay longer and spend more than solo and small group tourists.

The emergence of mountain biking as a commercially viable complementary activity has been driven largely through the development of safer, more beginner-friendly trails, and by the growing number of commercial operators including the sport in their activity programs. Commercial viability of mountain biking as a complementary activity requires a lower volume of trail than for the enthusiast market, though the required quality and maintenance demand of trails will be higher. As a complementary activity, mountain biking offers genuine avenues for commercial return, while also potentially lengthening the duration of stay for existing guests. In addition to this, targeted marketing may draw in guests that may otherwise have travelled to an alternative location.

Successfully targeting the complementary tourism market involves careful consideration and delivery against the following key areas;

- High-quality beginner-friendly trails
- A structured progression in difficulty through trail types
- A good volume of smoother flow style trails
- Access to high-quality hire bikes
- Comprehensive and easily interpreted trail signage
- Access to a variety of formal and informal non-riding activities
- Access to a good range of accommodation and food and beverage opportunities
- High quality supporting infrastructure



The Whitsundays project has strong potential to attract complementary visitor markets, with significant general tourism already established in the area. Capitalising on this market will require development of a network of very accessible, fun trails, which strongly leverage the views and local environments.

### 5.2.3 Enthusiast tourist market

The enthusiast market is defined as mountain bike tourists for whom mountain biking is the primary motivator/purpose for their travel. The enthusiast market seeks out new and exciting mountain bike destinations, and typically travel multiple times annually to engage in mountain biking.

The mountain bike enthusiast market is typically populated by 25-45-year-old males with a high disposable income, who are seeking opportunities to travel to destinations with the primary purpose of going mountain bike riding.

While mountain bike riding may be the primary travel motivator, the availability of alternative activities will still influence this traveler as they will often look for destinations where they can viably travel with family, their spouse or non-enthusiast travelling companion/s.

The mountain bike enthusiast is typically travelling for multi-day stays and is seeking unique and high-quality trail experiences. These users will typically seek higher volumes of trail, as they will often ride 30-40km+ per day.

Successfully targeting the enthusiast tourism market involves careful consideration and delivery against the following key areas;

- High quality trails
- Unique and iconic environments
- Iconic signature trail experiences
- High volumes of trails
- A good supply of intermediate to advanced trails

The Whitsundays project has strong potential to attract the enthusiast rider market, with limited high-quality options located in the northern regions of Australia making the destination very appealing for riders during winter months.

## 6 The Queensland Mountain Bike Market

Queensland currently has limited destination mountain bike infrastructure development, with all but two destinations (Atherton Forest MTB Park and Hiddenvale Adventure Park) essentially developed with a focus on servicing a predominantly local and regional audience.

The South East of Queensland is one of the largest continuous urban developments in Australia, housing a population of approximately 3.6m people. Despite this large and growing population base, the development of high-quality riding destinations a servicing this intrastate market remains minimal.

When looking to a potential audience outside of Queensland, the state has a number of appealing attributes for the visiting rider, including but not limited to;

- Climate
- Proximity to major population areas (ease of access on eastern seaboard)
- Mountainous areas
- High quality natural environments

The state is currently lacking high-quality, destination-focused developments, providing a key opportunity to capture regional, state, national and potentially international rider visitation.

### 6.1 Key Destinations

#### 6.1.1 Nerang

|                      |                                    |
|----------------------|------------------------------------|
| Location             | Nerang, Queensland                 |
| Development status   | Open                               |
| Trail volume         | ~60km (~20km formal/40km informal) |
| Trail types          | Trail, enduro                      |
| Estimated visitation | 75,000                             |

Nerang is one of the busiest trail networks in South East Queensland, servicing a large audience of riders with a relatively minimal trail volume, which remains largely driven through volunteers.

Trail quality and consistency in the area varies greatly, and generally becomes even less consistent the further trails are away from the main entry portal at Hope Street.

A general lack of elevation (~180m maximum, but less than 90m uninterrupted) limits the potential future development of the area as a major trail destination, though the area does possess a number of areas that would facilitate high quality trail development.

### 6.1.2 Atherton

|                      |                      |
|----------------------|----------------------|
| Location             | Atherton, Queensland |
| Development status   | Open                 |
| Trail volume         | 60km                 |
| Trail types          | Trail, enduro        |
| Estimated visitation | 20,000               |

Atherton is Queensland's first and only public mountain bike destination that has been developed with a primary focus on tourism and economic development. The destination was developed as a nationally-significant trail destination, though appears to be achieving a more regional level of visitation. The reasons for this visitation result are likely; relatively generic environments and natural values, general lack of utilisation of maximum uplift opportunities, lack of trail volume.

### 6.1.3 Daisy Hill

|                      |                     |
|----------------------|---------------------|
| Location             | Daisy Hill Brisbane |
| Development status   | Open                |
| Trail volume         | 24km                |
| Trail types          | Trail, enduro       |
| Estimated visitation | 55,000              |

Daisy Hill is the primary trail network servicing the Greater Brisbane area, with a population of 3m. The trail network at Daisy Hill focuses on a beginner to intermediate trail riding audience and is generally lacking the style and difficulty of trails to attract a regional or state audience.

### 6.1.4 Boomerang Bike Park

|                      |                        |
|----------------------|------------------------|
| Location             | Mudgeeraba             |
| Development status   | Open                   |
| Trail volume         | 11km                   |
| Trail types          | Downhill, jump, enduro |
| Estimated visitation | Unknown                |

Boomerang Bike Park is Queensland's most recognised gravity-focused commercial bike park. The park is open periodically on a pay-for-use basis, and also includes a commercial uplift service. The park caters for a predominantly advanced audience and is renowned for its large jump features.

### 6.1.5 Smithfield

|                      |                         |
|----------------------|-------------------------|
| Location             | Smithfield, Cairns      |
| Development status   | Open                    |
| Trail volume         | 20km                    |
| Trail types          | Trail, enduro, downhill |
| Estimated visitation | 20,000                  |

Smithfield MTB Park is one of Australia's original formal mountain bike destinations. The park has been developed utilising a combination of volunteer and professional construction. The network is difficult to navigate for visiting riders and suffers from inconsistencies in trail quality and grading. While offering a number of fantastic riding trails, the park lacks the trail volume and general quality to operate at a state-significant level.

Further development potential at Smithfield is limited somewhat by the high value world heritage area rainforest surrounding much of the site.

### 6.1.6 Hiddenvale Adventure Park

|                      |               |
|----------------------|---------------|
| Location             | Grandchester  |
| Development status   | Open          |
| Trail volume         | 110km         |
| Trail types          | Trail, enduro |
| Estimated visitation | 20,000        |

Hiddenvale Adventure Park is one of Queensland's most recognised and high-profile commercial bike parks. Offering a mix of enduro and trail focused riding, the park also provides an uplift service for some trails.

### 6.1.7 Mount Joyce

|                      |                           |
|----------------------|---------------------------|
| Location             | Wyaralong Dam, Queensland |
| Development status   | Open                      |
| Trail volume         | 60km                      |
| Trail types          | Enduro, trail, downhill   |
| Estimated visitation | 10,000                    |

Mount Joyce was developed as part of the Wyaralong Dam Project and includes a large network of trails catering to a broad riding audience. The destination appears popular with local and regional riders, though does not have the trail volume, and quality, nor the ancillary facilities required to attract a state-significant audience.

## 6.2 Proposed Destinations

### 6.2.1 Mackay Mountain Bike Trails Project

A large mountain bike trail destination proposing over 100km of new trails is being pursued in the Mackay region. Located in the Eungella region, the project aims to invigorate small towns with a large trail network, with approximately 800m available elevation.

The project has strong council support and is current progressing through the design and approvals phase.

## 7 Defining Mountain Bike Destinations

### 7.1 Overview

Mountain biking has been driving visitation into small regional areas for several years now, though the focus on mountain biking as an effective driver of tourism and economic development is relatively new. Destinations such as Blue Derby (Tasmania) have proven that small towns can be reinvigorated with mountain biking spearheading this change.

The below hierarchy has been developed by *Dirt Art* to assist in positioning trail developments to an appropriate audience, providing clarity on funding and operational models for land managers.

Notably, the benchmarks for mountain bike destinations is not a static or quantitative measure and will be affected by regional nuances along with a range of other factors. Also, of note, with some \$100m+ set to be invested in mountain bike trail development across the next 2-3 years, the benchmark is set to increase.

*Dirt Art* suggest recognition of the following key considerations;

- Trail quality will always be more important than trail quantity
- Gravity-based trail networks are a rarer commodity and as such, the benchmarks for these trail destinations is lower
- Travelling riders have a strong preference for riding in high-quality natural environments
- Elevation opportunities are extremely important, and often provide an insurmountable point-of-difference against other more urban trail opportunities

### 7.2 Nationally-Significant Destination

The idea of a nationally-significant mountain bike destination is relatively new, with the first destinations notionally meeting this benchmark only in the past three years. A nationally-significant mountain bike destination generally possesses the following key characteristics;

- 80+km trail volume
- Trails catering for green circle to double black diamond difficulty
- Capacity to host national and/or world-level events
- High-quality, comprehensive trail signage system
- A high-quality entry gateway (quality signage, pump track etc.)
- 300m+ elevation opportunity
- Uplift opportunity
- Very high-quality natural environments
- A local bike store/s
- A minimum of two market-appropriate food outlets within 10 min drive from trails
- Market-appropriate accommodation meeting supply demands during peak season

- A funded formal trail maintenance program with specific, trained human resources

### 7.3 State-Significant Destination

State-significant trail destinations cater for an intrastate audience, though notably will generally attract national visitation, particularly when other regional or other high-quality trail opportunities are available nearby. A regionally-significant mountain bike destination generally possesses the following key characteristics;

- 50+km trail volume
- Capacity to host national or regional level events
- Uplift opportunity
- Trails catering for green circle to black diamond difficulty
- High-quality, comprehensive trail signage system
- 200m+ elevation opportunity
- Good quality natural environments

### 7.4 Regionally-Significant Destination

Regionally-significant trail destinations cater for a more regionally-focused audience, though notably will generally attract national visitation, particularly when other regional or other high-quality trail opportunities are available nearby. A regionally-significant mountain bike destination generally possesses the following key characteristics;

- 20+km trail volume
- Capacity to regional level events
- Trails catering for green circle to black diamond difficulty
- High-quality, comprehensive trail signage system
- 100m+ elevation opportunity

### 7.5 Local-Level Destination

A local-level mountain bike destination services a smaller, local market, and will generally hold low appeal for visiting riders. These destinations are generally constructed utilising primarily local volunteer labour. A locally-significant mountain bike destination generally possesses the following key characteristics;

- <20km of trails
- Capacity to hold local-level (club) events
- A functional signage system

## 8 Defining the Whitsundays Region as a Mountain Bike Destination

### 8.1 Overview

The Whitsundays area has strong potential for the establishment of a mountain bike destination of national-level significance. Excellent topography and terrain characteristics, a coastal location and appealing climate, along with proximity to popular tourist towns contribute strongly to the appeal of the destination for mountain bike riding. With thousands of Australia's traveling to the northern hemisphere each winter, there is significant potential for Airlie Beach to become a destination of choice for many in this visitor market. With COVID-19 creating an even stronger focus on domestic tourism, there is a particularly strong opportunity for the region to become a mountain bike holiday destination of choice during the autumn to spring period.

The below report section will detail the opportunity for mountain biking in the area.

### 8.2 Current Trails Situation

There is currently minimal mountain bike trail infrastructure in the region, with the nearest larger trail network located in Mackay, which has a trail network across multiple areas of approximately 20km. Mountain bikes are able to utilise some trails in QPWS land nearby to Airlie Beach, though no purpose-built trails are available.

There are currently no trail destinations in the region that conflict or compete with the project.

### 8.3 Current Tourism Situation

In March 2017 Tropical Cyclone Debby caused significant damage to areas of North Queensland, with the Whitsundays the hardest hit region. In 2019 domestic tourism visitation numbers have for the first time surpassed tourism numbers seen prior to the cyclone event.

As at December 2019, the Whitsundays region saw 631,000 annual domestic visitors, with the interstate market representing 63% of these visitors. The area saw international visitation of 220,000 through 2019, which represents a 5.9% decline on 2018 visitation numbers.

In recent months the tourism industry in the region has been severely impacted by the COVID-19 pandemic, with the industry essentially completely closed for several months, and only opening up to a limited domestic market in July 2020. At the time of completing this draft report, the Queensland border remains effectively closed to residents of Victoria and parts of New South Wales. Tasmanian and Western Australian visitation is also



severely impacted due to the states' policies around returning visitors from mainland Australia.

Despite the disruptions caused by TC Debby and more recently COVID-19, the Whitsundays region has a very strong tourism industry, which will act as an excellent platform to launch the Whitsundays mountain bike project. The mountain bike project will also act as a significant drive for new tourist markets, with a strong domestic tourism focus. Importantly, the project is not reliant on international tourists, with international visitation estimates of <10% expected.

## 8.4 Key Strengths

The target area offers strong potential for mountain bike destination development, with the following key strengths;

### 8.4.1 Destination Location

The target area is located in North Queensland, a popular holiday destination, with particularly strong existing visitation during the winter months. The location offers a wide range of tourism amenities and activities, with a strong focus on aquatic activities.

Notwithstanding current COVID-19 airline flight schedule reductions, Airlie Beach is typically easily accessed via flights to Whitsunday Coast Airport, Mackay Airport or Hamilton Island Airport. Pre COVID-19 direct flights were available from Brisbane, Sydney and Melbourne.

At the time of preparing this draft report, airlines have begun adding additional flight capacity back into the Whitsundays region.

### 8.4.2 Coastal Location

The Whitsundays region is renowned for its coastal location, stunning islands, beaches and the Great Barrier Reef. *Dirt Art* believes it is important to leverage the coastal reputation of the region with the proposed trail network, by locating the proposed trails directly adjacent to the coast. This coastal positioning also provides a key point-of-difference from the major proposed trail network at Mackay (Eungella), which is located an hour inland from the coast. Australia has a distinct lack of major coastal mountain bike destinations, which will significantly add to the appeal of this project for an interstate audience.

### 8.4.3 Elevation Opportunity

The target area has a strong elevation opportunity, with 440m uninterrupted vertical elevation available. In an Australian context this is greater elevation opportunity than many leading mountain bike trail destinations, with Maydena Bike Park and Thredbo Resort the only major destinations with greater elevation opportunity (820m and 600m respectively).

This elevation will provide for uninterrupted descending trails up to 9-10km in length, along with significant climbing and trail riding opportunities.

#### 8.4.4 Climate

The climate in the Whitsundays is suitable for year-round riding. While the wet season does typically result in periods of heavy rainfall, the local soil will allow for year-round riding.

The majority of Australia's leading mountain bike destinations are located in the southern parts of Australia and/or in alpine areas, making them unappealing or unfeasible during winter months. There is a significant opportunity to establish a year-round riding destination in the Whitsundays, with a focus on winter mountain bike tourism. This opportunity is stronger due to the COVID-19 pandemic, with the possibility of international travel to the Northern Hemisphere not currently available.

#### 8.4.5 Urban Infrastructure

The proposed location of the trail network is directly behind the township of Airlie Beach, providing genuine ride in/ride out potential. The location of the trail network proximal to the town maximises economic opportunities, while creating an optimal experience for visitors. Airlie Beach is a major tourist town, with the majority of the required services and amenities in place. While there is no bike shop in place, it is anticipated that the market will respond to this issue very quickly.

The target area provides strong connectivity into the township of Airlie Beach and surrounding areas. This area is already strongly geared towards the tourist market, with a range of accommodation, hospitality and related businesses already in place.

Notably, some new urban infrastructure developments will assist in supporting the project, including but not limited to;

- Bike parking/racks
- Drinking water stations
- Urban cycle paths

#### 8.4.6 Soil type

The predominant soil type throughout the proposed trail network is acid to intermediate volcanic rocks. This material will provide for excellent year-round riding potential, while also providing low maintenance needs.

#### 8.4.7 Regional positioning

The project is positioned very well regionally, with no competition in the surrounding area. While there are other riding opportunities in the surrounding area, none possess the key strengths of the Whitsundays project.

The project will provide a different riding experience to the trail. Network proposed at Mackay, which is notably located a 2-hour drive from Airlie Beach. The location of the two projects creates a strong regional opportunity, with enough distance between destinations to avoid competition.

### 8.5 Key Weaknesses

The following are key weaknesses of the project. *Dirt Art* has worked to offset these weaknesses by leveraging the strengths and competitive advantages of the project.

#### 8.5.1 Wet Season Attractiveness

The region will undoubtedly have stronger appeal for visitors during the winter months, as is the case with general tourism in the Whitsundays. Unlike aquatic-based activities, the mountain bike trail network will still provide a high-quality experience during the wet season. *Dirt Art* has worked to ensure that the trail network maximises the potential for year-round riding.

### 8.6 Key Opportunities

The project has a number of key opportunities, which relate to the landscape, infrastructure and mountain bike destination market. These key opportunities have provided the basis for developing the concept designs for the trail network.

#### 8.6.1 Uplift Opportunity

The proposed trail network has strong potential for uplift-assisted riding. While there is no access road all the way to the summit of the trail network yet, a road exists partially up the desired route. A route to the summit could be established as part of the project (subject to approvals).

It is understood that a private developer has plans in place to develop a gondola system in the area, which would be well-suited to uplifting riders.

#### 8.6.2 High Quality Trail Riding

The area provides excellent potential for high-quality trail and enduro riding. The rolling hills and high-quality soils will allow for establishment of highly-enjoyable network of trails that cater to a trail and enduro audience. The natural topography is conducive to creating

trails of interest and unique in respects to the development area's proximity to the coastline.

### 8.6.3 Family-friendly Riding Opportunities

The proposed trail network offers a number of opportunities for family and beginner-friendly mountain bike riding. The proposed trail network includes an opportunity to travel by boat to South Molle Island, where a large beginner trail loop is proposed, circumnavigating the whole island. This particular trail will have very strong appeal with complementary visitor markets as an iconic day trip.

## 8.7 Key Potential Threats

### 8.7.1 Mackay MTB Trail Destination

A large-scale destination-focused trail network has been proposed at Mackay, by the MAD Mountain Bike Club.

While the proposed trail network at Mackay may be seen as a potential threat, in reality there is significant potential to view the project as complimentary to the Whitsunday trail project. If developed appropriately, there is significant potential for both projects work together to create an appealing regional mountain bike destination.

### 8.7.2 Wangetti Trail

The Wangetti Trail is a ~100km trail project stretching from Palm Beach in Cairns through to Port Douglas. Works are intended to begin on the trail late 2020. The trail provides a beginner-friendly point-to-point ride and offers a very different experience to that proposed by this project. *Dirt Art* do not see the Wangetti Project as a threat to this project.

### 8.7.3 Gladstone and Curtis Island

Gladstone has a relatively small mountain bike facility in operation, with approximately 26km of trails. The current trail area lacks any significant elevation or quality environments that would entice significant out of area visitation.

Curtis Island off the coast of Gladstone has an existing network of shared-use trails, with a further 20km of trails set to be added to the network within the next several months. The project features relatively minimal elevation, and a different style of riding, which is not perceived as a threat to this project.

#### 8.7.4 Rockhampton

Rockhampton has an established mountain bike trail network located at First Turkey Reserve. The current trail network features approximately 35km of trails, and 200m of vertical elevation. While there are some high-quality trails in the network, the destination currently features minimal elevation and lacks iconic environments or viewpoints that will provide strong appeal to visiting riders. While there is plans to develop trails featuring a greater elevation range, the destination lacks many of the key positive attributes of the Whitsundays trail project.

## 9 Site Analysis

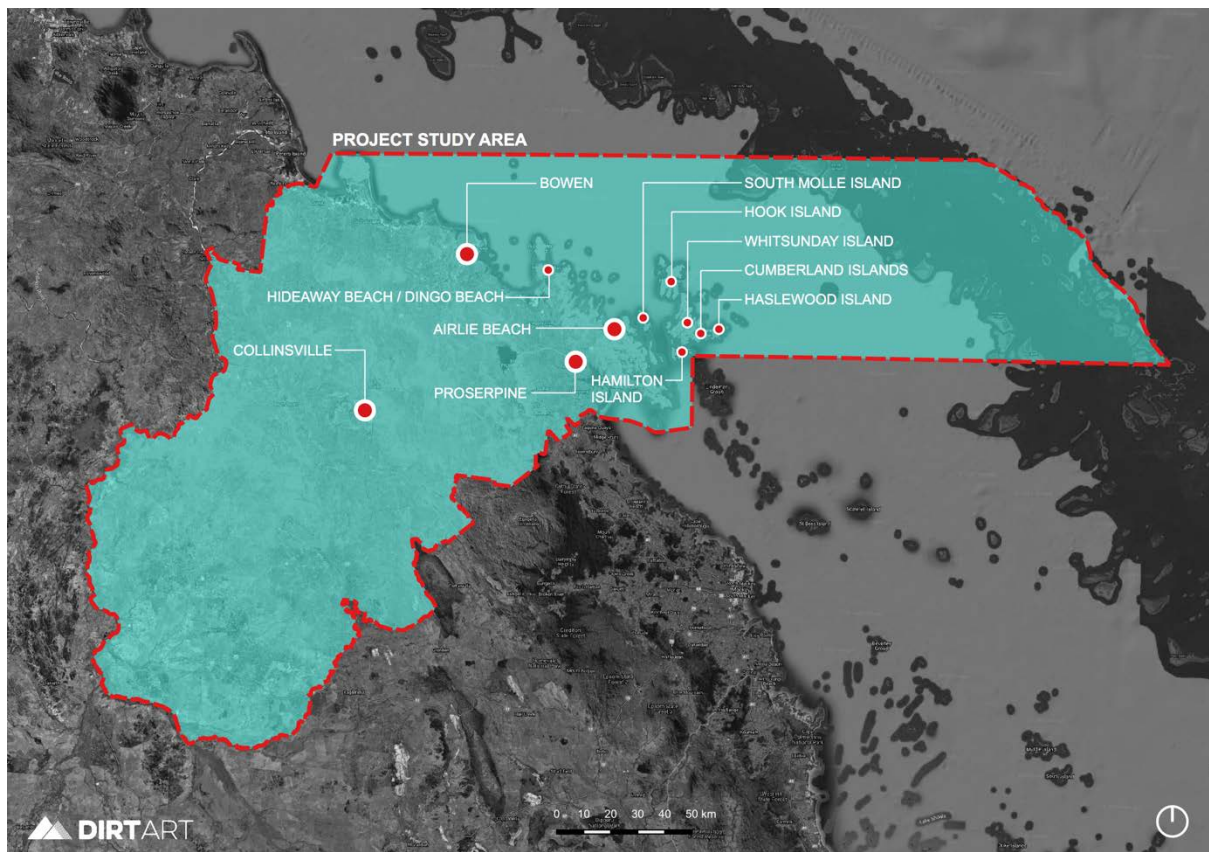
### 9.1 Location

Dirt Art utilised the entire Whitsundays Regional Council municipal area as a target area for the project. An overview of this area can be found below. The final project locations have been determined following extensive analysis of the entire municipality; detail of this process can be found in Section 9.2 below.

Areas identified for proposed trail development are listed below:

- Primary Areas:
  - Airlie Beach
  - South Molle Island
- Secondary Areas:
  - Bowen
  - Collinsville
  - Hideaway Bay / Dingo Beach
  - Lake Proserpine

#### 9.1.1 Location Map



## 9.2 Land Analysis

### 9.2.1 Overview

*Dirt Art* has undertaken a comprehensive land analysis for the entire WRC region. This land analysis has sought to determine the optimal trail network location, based on the following strategic objectives;

- Land tenure: a trail development area should be located on crown land, with a single management authority where possible.
- Elevation: a trail development area should provide the maximum possible elevation opportunity.
- Connectivity with town/s: a trail development area should be located directly adjacent to a town/s, providing a ride in/out opportunity. The town/s should provide the basic level of servicing required for the new visitor market.
- Coastal location: the trail development area should capitalise on the coastal opportunity provided by the region, providing coastal views and potential beach connections.
- Soil type and geology: the trail development area should feature a geology that provides for high quality trails and minimal ongoing maintenance.

While the municipal area has a number of sites possessing significant elevation opportunities, these areas are generally located in extremely remote areas, with no serviceable town within riding distance.

*Dirt Art* has proposed a land area that delivers potential for high quality trails, that offer a world-class visitor experience, while maximising tourism and economic development opportunities.

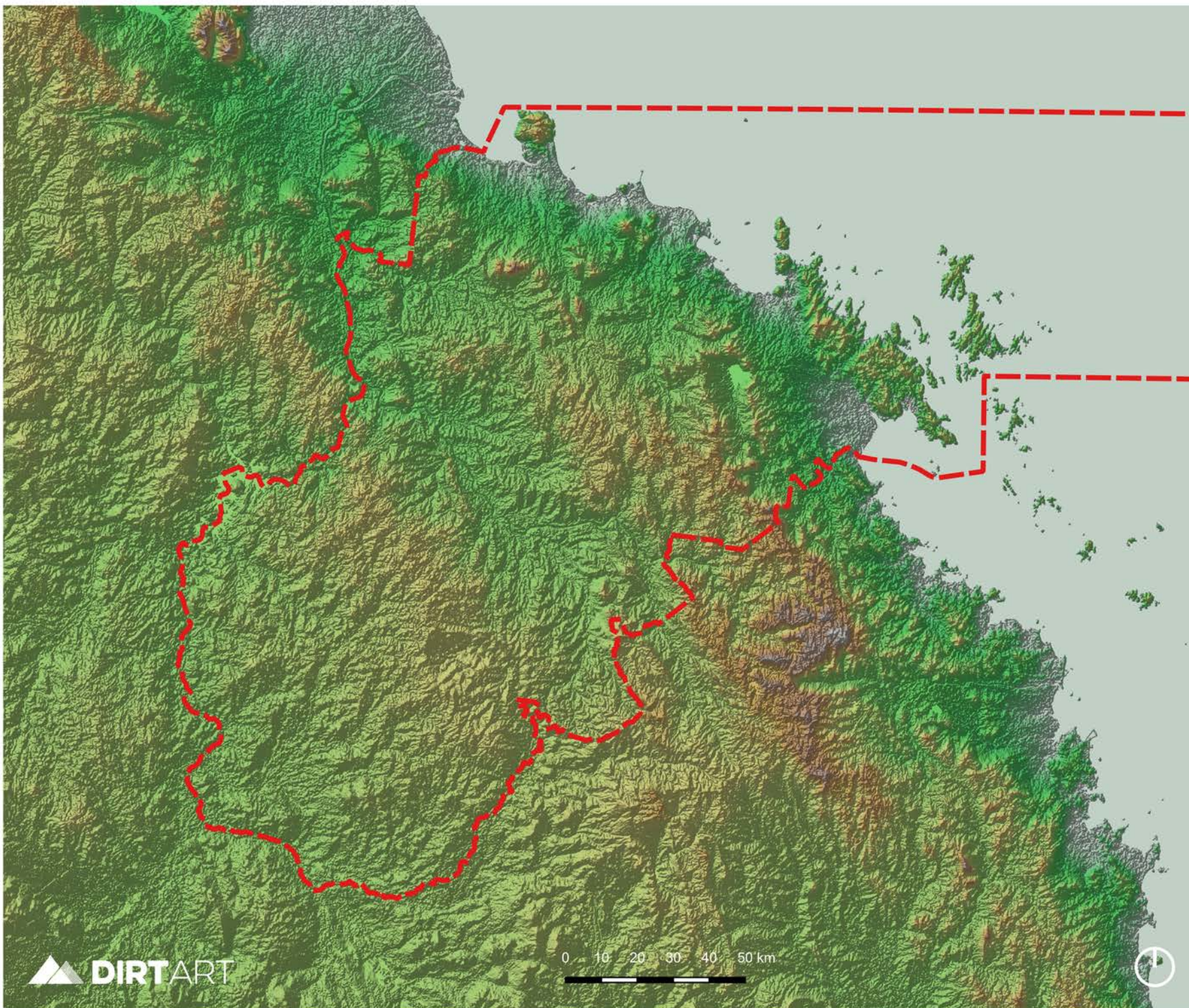
An overview of the elevation opportunities in the region can be found over the page.



# Whitsunday Trails Concept Plan

STUDY AREA -  
TERRAIN MAP

16.10.20





### 9.2.2 Suggested Development Area

The preferred primary development area is located to the west of Airlie Beach. While a number of smaller, more regional towns were considered, none possessed the combination of existing infrastructure, elevation opportunity and coastal location offered by the preferred target area.

The proposed primary development area features an elevation opportunity of over 440m, providing excellent potential for the development of sustained climbing and descending trail opportunities.

With direct connectivity into the tourist hub of Airlie Beach, the proposed development area provides a genuine ride in/ride out experience, with the potential to bring descending trails straight into the back of the town. This opportunity allows riders to finish with a sustained descent, with their ride concluding directly in the township. The development area also offers genuine potential to create positive economic impacts to the suburbs of Cannonvale and Jubilee Pocket.

To supplement the network proposed at Airlie Beach, a beginner and family-friendly focused network is proposed on South Molle Island. The island is already a popular tourist destination with access via an established ferry service. The undulating terrain lends itself well to creating an interesting mountain bike experience.

A summary of the proposed development area can be found over the page.

### 9.2.3 Other Development Areas

Several smaller regional network opportunities were identified throughout the study area with proposed trail developments suggested in these cases to cater for a local demographic as well as those in neighboring areas.

The following areas are proposed for trail development:

- Bowen
- Collinsville
- Hideaway Bay / Dingo Beach
- Lake Proserpine

## 9.3 Topography

|                |        |
|----------------|--------|
| Average slopes | 20-40% |
|----------------|--------|

The lower slopes of the target area are predominantly composed of rolling hills (20-40% slopes), though higher elevations feature some steep slopes (40%+).

## 9.4 Geology

The geology on site is predominantly acid to intermediate volcanic rocks, which suited to mountain bike trail development. The unique soils on site will provide good potential for year round riding and will require minimal ongoing maintenance.

Areas of rock outcrops are evident across the site, particularly at higher elevations. These rocky areas are unlikely to impact the trail network negatively, and in many cases will add to the quality and diversity of the network by creating a range of natural technical trail features. Areas of bedrock will in some cases dictate the final trail alignments during the detailed design process.

## 9.5 Climate

|                         |                                                                |
|-------------------------|----------------------------------------------------------------|
| Average annual rainfall | 1,366mm ( <a href="http://www.bom.gov.au">www.bom.gov.au</a> ) |
|-------------------------|----------------------------------------------------------------|

The target area features a subtropical climate, which typically results in a wet season between November and March. Despite the pronounced wet season, the total annual rainfall for the area is not particularly high. Winters in the area typically see temperatures average approximately 23-24 degrees, with summer temperatures averaging approximately 31-32 degrees. While humidity is typically very high during summer, the provision of a potential uplift service will assist in managing rider fatigue.

## 9.6 Values Analysis

The target area has a range of social, environmental and cultural values. The below report section will provide a summary and analysis of these values.

### 9.6.1 Natural Values

A comprehensive analysis of the natural values of the proposed development area will be undertaken during the next phase of the project.

### 9.6.2 Social Values

The target area has limited existing trail infrastructure in place, and as such there is limited existing use of the area. The Conway Circuit is an existing shared-use trail, which is not

proposed for inclusion into the new trails network as a formal trail offering. There is scope to provide shared-use on ascending mountain bike trails, which would significantly add to the existing use of the area.

### 9.6.3 Cultural Values

#### 9.6.3.1 *Indigenous Cultural Values*

While assessments for cultural heritage values has yet to be undertaken, it is anticipated that there will be cultural values across some areas of the site. Notably, all current proposed trail alignments are conceptual only. Final trail alignments should be determined with liaison with the local indigenous community.

#### 9.6.3.2 *European Cultural Values*

No known European cultural values have been encountered during the concept design process. Further investigation will be required during the detailed design process.

# 10 Consultation

## 10.1 Overview

Consultation for the project will be undertaken in three stages;

- Stage 1: Needs Analysis
- Stage 2: Concept Review
- Stage 3: Targeted Consultation

Needs Analysis provides context for the project, setting the tone for the development of project concepts. Concept Review is the major opportunity for a wide range of stakeholders and the broader community to provide input into the proposed master plan for the project. The final consultation stage, Targeted Consultation involves targeted consultation on more detailed aspects of the project as required.

During the development of this project, a number of groups, organisations, individuals and the broader community have been consulted with. Consultation included the below key groups;

- Community groups
- Key stakeholder groups

Consultation has been undertaken in face-to-face meetings, via phone and email, and via online survey. A summary of consultation can be found below.

## 10.2 Consultation Session Summary

### 10.2.1 Whitsunday Regional Council

*Dirt Art* has liaised continued to liaise with the WRC as the client for the project. WRC are strong supporters of the project and see significant potential for the trail network to drive tourism and economic development in the region.

### 10.2.2 Queensland Parks and Wildlife Service

As the primary land manager, QPWS will be liaised with during the next phase of the project.

### 10.2.3 Mackay Mountain Bike Club

*Dirt Art* has liaised with Mackay Mountain Bike Club to gain an understanding of the club's project in the Mackay region. The club expressed strong support for the project and see significant regional potential from both projects.

#### 10.2.4 Stakeholder Groups

This consultation will occur during the next phase of the project.

#### 10.2.5 Commercial operators and bike stores

This consultation will occur during the next phase of the project.

# 11 Existing Trails Overview

## 11.1 Overview

There are currently very limited existing formal trails in the area suitable for mountain bike riding. The Conway Circuit is the primary trail opportunity in the area, though appears relatively unpopular with mountain bike riders. A limited number of trails also exist but lack the volume or connectivity to make them major destinations for visiting riders.

Given the lack of appropriate existing trails, *Dirt Art* has not proposed any existing trails be incorporated into the new trails network.

The proposed trail networks are listed below:

- Major Trail Network
  - Airlie Beach
  - South Molle Island
- Minor Trail Network
  - Bowen
  - Collinsville
  - Hideaway Bay / Dingo Beach
  - Lake Proserpine

## 12 New Development Concepts

### 12.1 Primary Trail Head

*Dirt Art* has proposed a primary trail head within the township of Airlie Beach. This trail head location provides riders with optimal connectivity into the town, while proving existing and new businesses with maximum opportunities for economic benefit.

The proposed trail head is located off Waterson Way, providing riders with direct access into and out of the Airlie Beach main street (Shute Harbour Road).

| Facility        | Current | New Proposed |
|-----------------|---------|--------------|
| Toilets         |         |              |
| Parking         |         |              |
| Bike wash       |         |              |
| Beginner trails |         |              |
| Pump Track      |         |              |

Pending the final design of this trail head, *Dirt Art* suggests that the addition of a pump track would be a highly-valuable addition.

Concept plans for the proposed Primary Trail Head will be developed during the next stage of the project, following further consultation.

### 12.2 Secondary Trail Heads

Secondary trail heads are proposed at Cannonvale and Jubilee Pocket. These are proposed as satellite entry/exit points, which will not require significant infrastructure development.

Final locations and concept plans for these trail heads will be developed during the next stage of the project, following further consultation.

### 12.3 Existing Trail Heads

An existing informal trailhead is currently located near Discovery Parks Airlie Beach, with access via Currawong Road. This trailhead services a short informal trail loop, which has not been included in the proposed trail concept plan. The primary reason for excluding it from the proposed concept plan is due to its distance from the main zone marked for trail development to the west due to the availability of significant elevational opportunities. The isolated location does not offer the proposed trail concept any major benefits in creating links this far to the east. Furthermore, an established residential zone sits between the existing trailhead at Discovery Parks and the proposed trail network to the west.

## 12.4 Proposed Primary Trail Development Areas

### 12.4.1 Overview

Approximately 120.8km of new trails have been proposed in the primary trail development area, which seek to address key trail network gaps, while capitalising on areas with generally low development constraints. The new proposed trails provide a diverse range of trail experiences, which cater for riders of all abilities.

New trail concepts have focused on addressing local wants and needs but have also considered the attributes required for creating trail experiences that will appeal to visiting riders.

Development budgets for all proposed new trails can be found at **Appendix 1**.

### 12.4.2 Key Objectives

Key objectives when analysing priority new trail developments were as follows;

1. Develop a stacked loop trail system where possible
2. Provide opportunities for a wide range of riding styles, including shuttle uplift riding
3. Increase trail diversity
4. Place trails in areas with lower environmental values
5. Place trails in areas with reduced social conflicts
6. Place trails in areas that eliminate or reduce heritage conflicts
7. Place trails in areas that provide cost effective construction conditions

### 12.4.3 Trail Summaries- New Trails

| Green  | Blue   | Black  | Double Black |
|--------|--------|--------|--------------|
| 36.5km | 66.3km | 16.8km | 1.3km        |
| 55%    | 100%   | 25%    | 2%           |

### 12.4.4 Proposed New Trails Maps

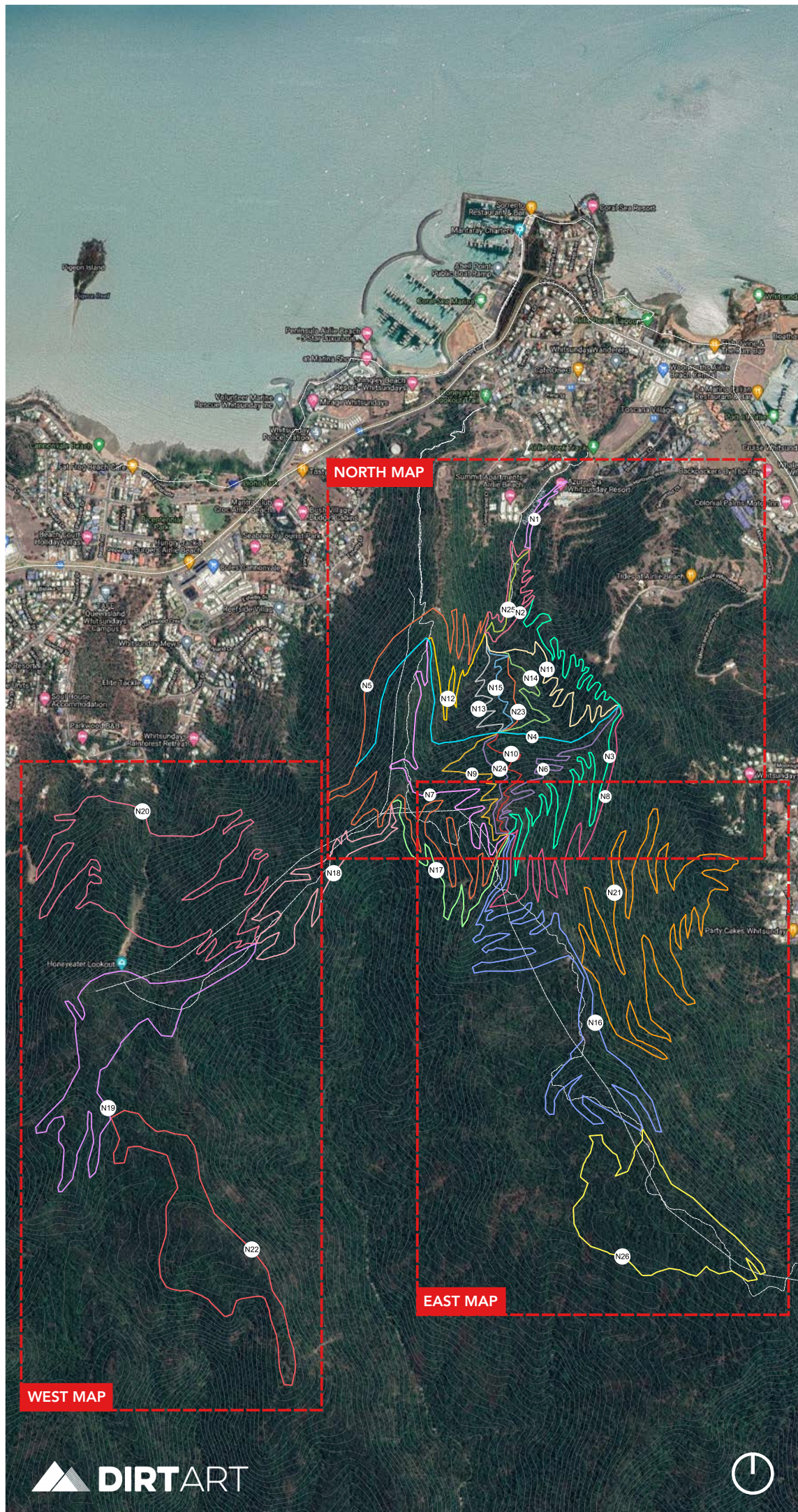
Trail maps for all proposed new trails can be found over the page.



# Whitsunday Trails Concept Plan

## TRAIL CONCEPT OVERVIEW MAP: AIRLIE BEACH

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### PROPOSED TRAILS

- N1
- N2
- N3
- N4
- N5
- N6
- N7
- N8
- N9
- N10
- N11
- N12
- N13
- N14
- N15
- N16
- N17
- N18
- N19
- N20
- N21
- N22
- N23
- N24
- N25
- N26

### Existing Trails

Existing Trails

10m Contours

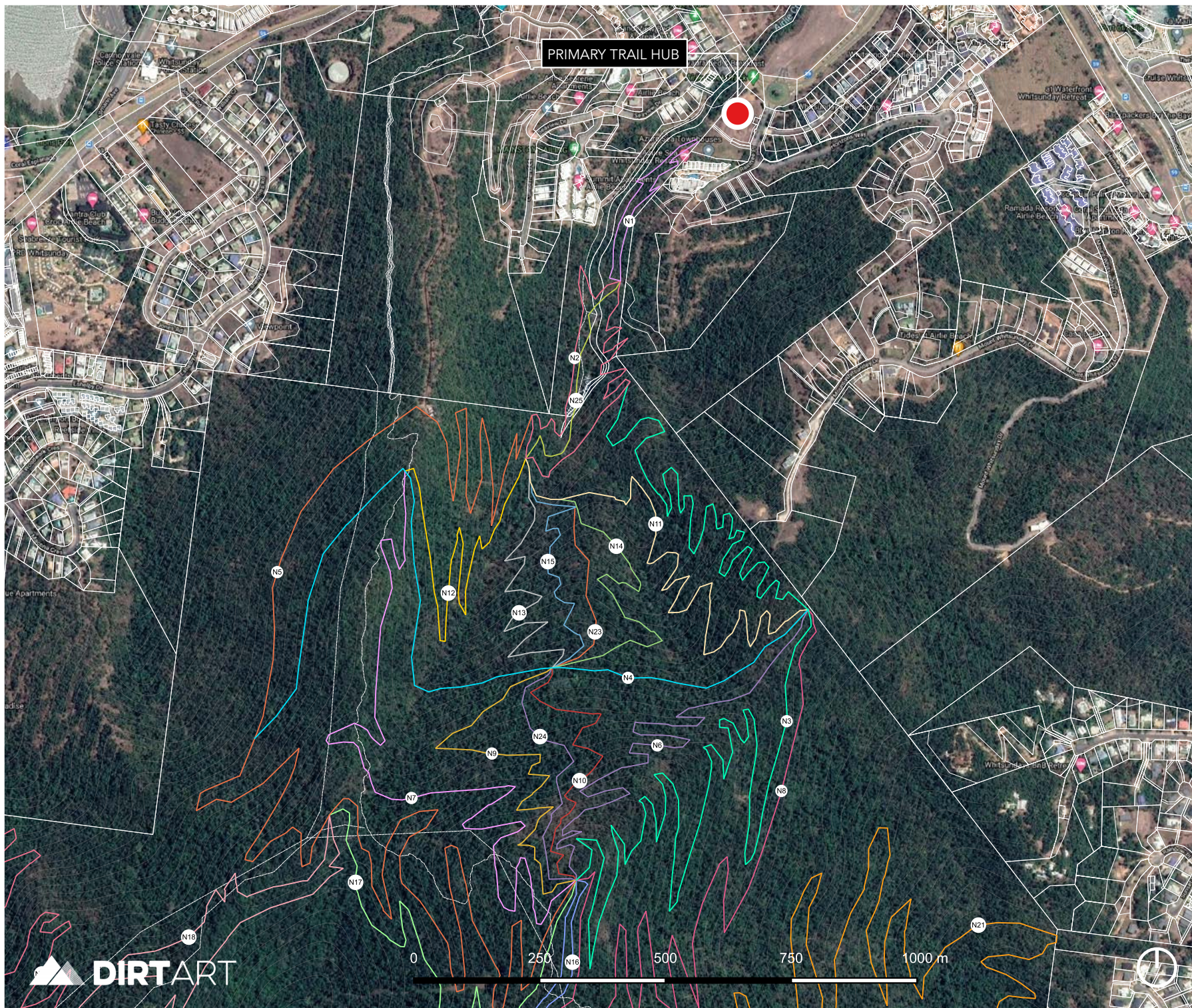




# Whitsunday Trails Concept Plan

## AIRLIE BEACH NORTH

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### Proposed Trails

- N1
- N2
- N3
- N4
- N5
- N6
- N7
- N8
- N9
- N10
- N11
- N12
- N13
- N14
- N15
- N17
- N18
- N23
- N24
- N25

### Existing Trails

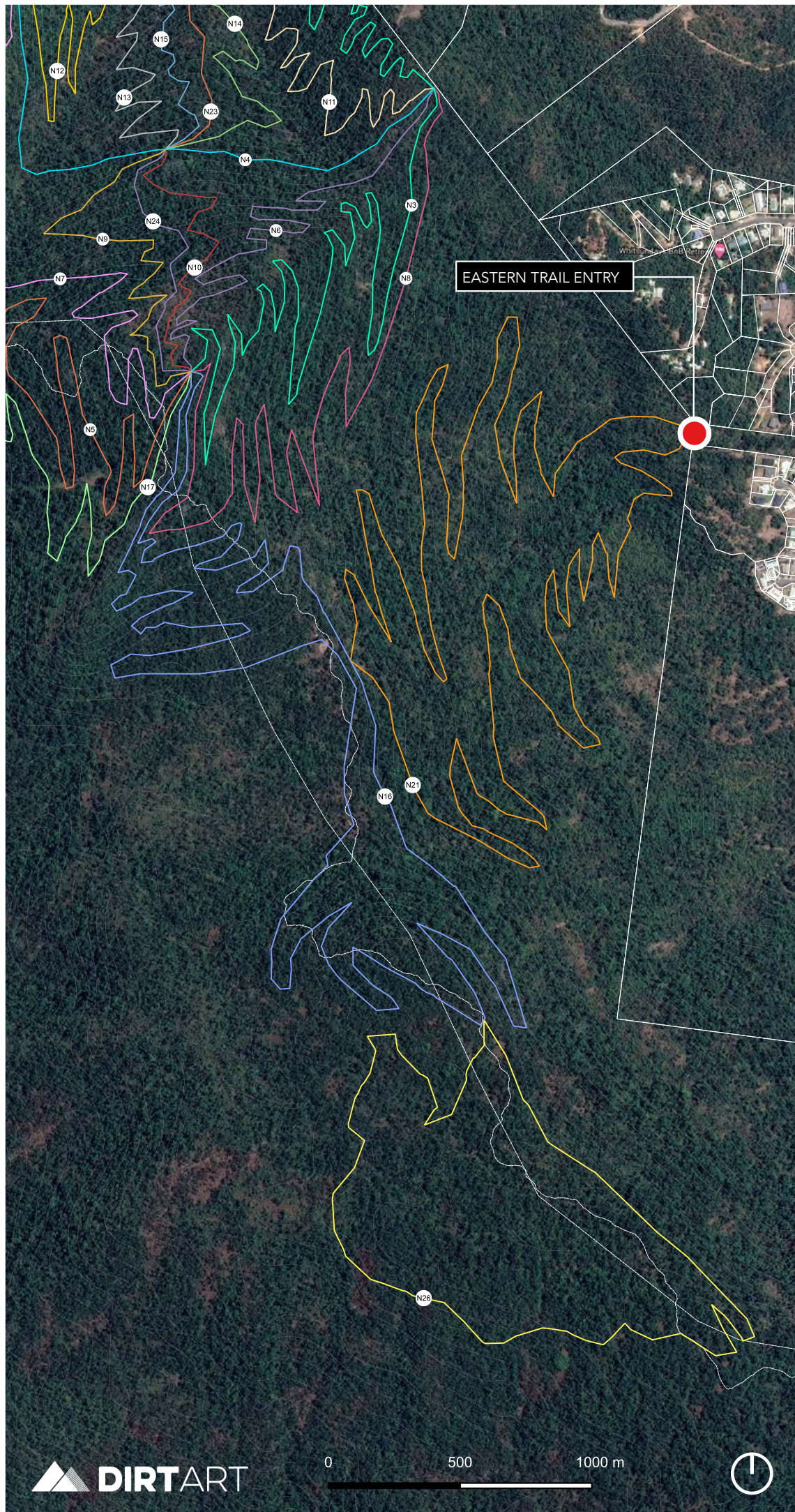
- Existing Trails



# Whitsunday Trails Concept Plan

## AIRLIE BEACH EAST

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### PROPOSED TRAILS

#### Airlie Beach

- N1
- N2
- N3
- N4
- N5
- N6
- N7
- N8
- N9
- N10
- N11
- N12
- N13
- N14
- N15
- N16
- N17
- N18
- N19
- N20
- N21
- N22
- N23
- N24
- N25
- N26

#### Existing Trails

- Existing Trails
- 10m Contours



# Whitsunday Trails Concept Plan

AIRLIE BEACH  
WEST

16.10.20



## PROPOSED TRAILS

N18

N19

N20

N22

## Existing Trails

Existing Trails

10m Contours



## 12.5 Airlie Beach

### 12.5.1 Trail One

| Key Stats                                                                                                                                                                                                                                                                                                                                                                                                                                                   |              |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------|
| Length                                                                                                                                                                                                                                                                                                                                                                                                                                                      | 1,000m       |
| TDRS                                                                                                                                                                                                                                                                                                                                                                                                                                                        | Green Circle |
| Construction Style                                                                                                                                                                                                                                                                                                                                                                                                                                          | Flow         |
| Format                                                                                                                                                                                                                                                                                                                                                                                                                                                      | Loop         |
| Width                                                                                                                                                                                                                                                                                                                                                                                                                                                       | 1,200mm      |
| Surface                                                                                                                                                                                                                                                                                                                                                                                                                                                     | Natural      |
| Trail Overview                                                                                                                                                                                                                                                                                                                                                                                                                                              |              |
| <p>Trail One is a short introductory beginner-friendly loop. The trail features minimal elevation change and is designed to suit riders of all abilities. The short, 1km loop provides a distance that will be suitable for most rider abilities.</p> <p>A larger tread width, and gentle gradient ensure the trail will be accessible and enjoyable for all riders. Notably, the wider trail tread will also be accessible by adaptive mountain bikes.</p> |              |

### 12.5.2 Trail Two

| Key Stats                                                                                                                                                                                                                                                                                                                                                                         |              |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------|
| Length                                                                                                                                                                                                                                                                                                                                                                            | 2,500m       |
| TDRS                                                                                                                                                                                                                                                                                                                                                                              | Green Circle |
| Construction Style                                                                                                                                                                                                                                                                                                                                                                | Flow         |
| Format                                                                                                                                                                                                                                                                                                                                                                            | Loop         |
| Width                                                                                                                                                                                                                                                                                                                                                                             | 1,200mm      |
| Surface                                                                                                                                                                                                                                                                                                                                                                           | Natural      |
| Trail Overview                                                                                                                                                                                                                                                                                                                                                                    |              |
| <p>Trail Two is designed as a gentle progression from Trail One, offering a similar loop trail format but with a greater elevation range. The trail takes riders further up the elevation range, finishing with a fun, open and flowing descent, suitable for all riding abilities.</p> <p>Notably, the wider trail tread will also be accessible by adaptive mountain bikes.</p> |              |

### 12.5.3 Trail Three

| Key Stats                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |              |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------|
| Length                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | 9,000m       |
| TDRS                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | Green Circle |
| Construction Style                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | Flow         |
| Format                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | Climb        |
| Width                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | 1,200mm      |
| Surface                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | Natural      |
| Trail Overview                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |              |
| <p>Trail Three is the main arterial climb through the proposed trail network. The trail offers a halfway termination point, which allows riders to form multiple loop options without ascending the full elevation range of the area. An average gradient &lt;5% ensures that the climb will be achievable by moderately fit riders, despite its large elevation range.</p> <p>The trail has been designed to capture a range of viewpoint aspects, and features numerous breaks in elevation gain, making it achievable by moderately fit riders.</p> <p>The trail has some shared-use potential, with capacity to allow walkers if desired.</p> |              |

### 12.5.4 Trail Four

| Key Stats                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |                |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|
| Length                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | 2,500m         |
| TDRS                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | Green Circle   |
| Construction Style                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | Flow           |
| Format                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | Point-to-point |
| Width                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | 2,000mm        |
| Surface                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | Natural        |
| Trail Overview                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                |
| <p>Trail Four is designed as an arterial contouring trail, which divides the gravity focused trails area essentially in half. The trail allows riders to maximise their riding loop and descending combinations, by creating a link into multiple trail loops. For trail riders, the trail allows rider to terminate their climb without ascending the full elevation range.</p> <p><i>Dirt Art</i> suggest that the trail be developed as a wider format trail tread, to improve emergency access as required.</p> |                |

### 12.5.5 Trail Five

| Key Stats                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |              |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------|
| Length                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | 7,000m       |
| TDRS                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | Green Circle |
| Construction Style                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | Flow         |
| Format                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | Descent      |
| Width                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | 2,000mm      |
| Surface                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | Natural      |
| Trail Overview                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |              |
| <p>Trail Five is one of the hero trails of the proposed trail network, providing a world-class beginner mountain bike flow trail descent. The trail will be suitable for a most abilities, and will features large, gently sloping turns and rollers, creating a genuinely engaging trail experience. Featuring an average gradient of approximately 5%, the trail will suit most rider abilities, and will feature minimal braking.</p> <p>The trail will be accessible via a climb, or via uplift (pending approvals).</p> |              |

### 12.5.6 Trail Six

| Key Stats                                                                                                                                                                                                                                                                                                                                   |             |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|
| Length                                                                                                                                                                                                                                                                                                                                      | 3,500m      |
| TDRS                                                                                                                                                                                                                                                                                                                                        | Blue Square |
| Construction Style                                                                                                                                                                                                                                                                                                                          | Flow        |
| Format                                                                                                                                                                                                                                                                                                                                      | Descent     |
| Width                                                                                                                                                                                                                                                                                                                                       | 2,000mm     |
| Surface                                                                                                                                                                                                                                                                                                                                     | Natural     |
| Trail Overview                                                                                                                                                                                                                                                                                                                              |             |
| <p>Trail Six is an intermediate flow trail that descends halfway through the elevation range of the trail area, before providing connectivity into a number of other descending trails. Proposed as a larger-scale flow trail, the trail will feature taller, steeper corners, with scope to develop a number of smaller jump features.</p> |             |

### 12.5.7 Trail Seven

| Key Stats                                                                                                                                                                                                                                                |             |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|
| Length                                                                                                                                                                                                                                                   | 3,750m      |
| TDRS                                                                                                                                                                                                                                                     | Blue Square |
| Construction Style                                                                                                                                                                                                                                       | Flow/Jump   |
| Format                                                                                                                                                                                                                                                   | Descent     |
| Width                                                                                                                                                                                                                                                    | 2,000mm     |
| Surface                                                                                                                                                                                                                                                  | Natural     |
| Trail Overview                                                                                                                                                                                                                                           |             |
| <p>Trail Seven is designed as an intermediate flow/jump trail, providing riders with a gentle progression in difficulty from Trail Six. The trail will feature a larger tread width, and frequent tabletop jump features, and larger bermed corners.</p> |             |

### 12.5.8 Trail Eight

| Key Stats                                                                                                                                                                                                                                                                                                           |                |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|
| Length                                                                                                                                                                                                                                                                                                              | 3,500m         |
| TDRS                                                                                                                                                                                                                                                                                                                | Blue Square    |
| Construction Style                                                                                                                                                                                                                                                                                                  | Flow/Technical |
| Format                                                                                                                                                                                                                                                                                                              | Descent        |
| Width                                                                                                                                                                                                                                                                                                               | 1,000mm        |
| Surface                                                                                                                                                                                                                                                                                                             | Natural        |
| Trail Overview                                                                                                                                                                                                                                                                                                      |                |
| <p>Trail Eight is designed as a technical intermediate trail, with some flow features. The trail is proposed to be constructed via excavator, though will features some natural trail features.</p> <p>The trail is designed as an introduction to the more demanding technical trails proposed in the network.</p> |                |



### 12.5.9 Trail Nine

| Key Stats                                                                                                                                                                                                                                                                                                     |               |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|
| Length                                                                                                                                                                                                                                                                                                        | 2,500m        |
| TDRS                                                                                                                                                                                                                                                                                                          | Black Diamond |
| Construction Style                                                                                                                                                                                                                                                                                            | Flow/Jump     |
| Format                                                                                                                                                                                                                                                                                                        | Descent       |
| Width                                                                                                                                                                                                                                                                                                         | 2,500mm       |
| Surface                                                                                                                                                                                                                                                                                                       | Natural       |
| Trail Overview                                                                                                                                                                                                                                                                                                |               |
| <p>Trail Nine is designed as a black diamond jump trail, feature a range of more progressive jumps and large bermed corners. The trail provides riders with an avenue to safely progress their jumping skills. The trail will become one of the signature trails of the network for more advanced riders.</p> |               |

### 12.5.10 Trail Ten

| Key Stats                                                                                                                                                                                                                                                |               |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|
| Length                                                                                                                                                                                                                                                   | 2,250m        |
| TDRS                                                                                                                                                                                                                                                     | Black Diamond |
| Construction Style                                                                                                                                                                                                                                       | Technical     |
| Format                                                                                                                                                                                                                                                   | Descent       |
| Width                                                                                                                                                                                                                                                    | 900mm         |
| Surface                                                                                                                                                                                                                                                  | Natural       |
| Trail Overview                                                                                                                                                                                                                                           |               |
| <p>Trail 10 is designed as a black diamond technical trail, feature a range of more progressive rock technical trail features, and steeper trail sections. The trail provides riders with an avenue to safely progress their technical trail skills.</p> |               |

### 12.5.11 Trail Eleven

| Key Stats                                                                                                                                                                                                                                                         |                |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|
| Length                                                                                                                                                                                                                                                            | 2,500m         |
| TDRS                                                                                                                                                                                                                                                              | Blue Square    |
| Construction Style                                                                                                                                                                                                                                                | Technical/Flow |
| Format                                                                                                                                                                                                                                                            | Descent        |
| Width                                                                                                                                                                                                                                                             | 1,200mm        |
| Surface                                                                                                                                                                                                                                                           | Natural        |
| Trail Overview                                                                                                                                                                                                                                                    |                |
| <p>Trail 11 is a machine-built trail with a range of technical trail features, and more natural trail sections. The trail provides intermediate riders with opportunities to progress towards more challenging black diamond technical trails in the network.</p> |                |

### 12.5.12 Trail Twelve

| Key Stats                                                                                                                                                                                                                             |                |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|
| Length                                                                                                                                                                                                                                | 2,500m         |
| TDRS                                                                                                                                                                                                                                  | Blue Square    |
| Construction Style                                                                                                                                                                                                                    | Technical/Flow |
| Format                                                                                                                                                                                                                                | Descent        |
| Width                                                                                                                                                                                                                                 | 1,200mm        |
| Surface                                                                                                                                                                                                                               | Natural        |
| Trail Overview                                                                                                                                                                                                                        |                |
| <p>Trail 12 is an intermediate flow trail, designed as a gentle progression from beginner flow trails in the network. The trail descends from the midpoint of the mountain, providing opportunities to create a loop format ride.</p> |                |

### 12.5.13 Trail Thirteen

| Key Stats                                                                                                                                                                                                                                  |                |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|
| Length                                                                                                                                                                                                                                     | 1,500m         |
| TDRS                                                                                                                                                                                                                                       | Black Diamond  |
| Construction Style                                                                                                                                                                                                                         | Technical/Flow |
| Format                                                                                                                                                                                                                                     | Descent        |
| Width                                                                                                                                                                                                                                      | 1,200mm        |
| Surface                                                                                                                                                                                                                                    | Natural        |
| Trail Overview                                                                                                                                                                                                                             |                |
| <p>Trail 13 is a black diamond jump/flow trail, which is designed as a natural extension from Trail Nine. The trail will feature the same style as Trail Nine, with larger, more progressive tabletop jumps, and large bermed corners.</p> |                |

### 12.5.14 Trail Fourteen

| Key Stats                                                                                                                                                                                                                         |               |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|
| Length                                                                                                                                                                                                                            | 1,500m        |
| TDRS                                                                                                                                                                                                                              | Black Diamond |
| Construction Style                                                                                                                                                                                                                | Flow          |
| Format                                                                                                                                                                                                                            | Descent       |
| Width                                                                                                                                                                                                                             | 1,200mm       |
| Surface                                                                                                                                                                                                                           | Natural       |
| Trail Overview                                                                                                                                                                                                                    |               |
| <p>Trail 14 is a black diamond flow trail, designed as a progression from blue square flow trails in the network. The trail will feature steeper trail sections, and falling turns, creating a fast-flowing trail experience.</p> |               |

### 12.5.15 Trail Fifteen

| Key Stats                                                                                                                                                                                                            |               |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|
| Length                                                                                                                                                                                                               | 1,000m        |
| TDRS                                                                                                                                                                                                                 | Black Diamond |
| Construction Style                                                                                                                                                                                                   | Technical     |
| Format                                                                                                                                                                                                               | Descent       |
| Width                                                                                                                                                                                                                | 900mm         |
| Surface                                                                                                                                                                                                              | Natural       |
| Trail Overview                                                                                                                                                                                                       |               |
| <p>Trail 15 is designed as a progression from Trail 10 and will feature the same steeper more technical trail style. The trail will include a range of technical rock features, and more natural trail sections.</p> |               |

### 12.5.16 Trail Sixteen

| Key Stats                                                                                                                                                                                                                                              |                |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|
| Length                                                                                                                                                                                                                                                 | 7,500m         |
| TDRS                                                                                                                                                                                                                                                   | Blue Square    |
| Construction Style                                                                                                                                                                                                                                     | Technical/Flow |
| Format                                                                                                                                                                                                                                                 | Loop           |
| Width                                                                                                                                                                                                                                                  | 1,200mm        |
| Surface                                                                                                                                                                                                                                                | Natural        |
| Trail Overview                                                                                                                                                                                                                                         |                |
| <p>Trail 16 is a longer format, high elevation trail loop, that provides riders with an extended trail riding experience. The trail will provide stunning views through a range of forest types and connects to a number of other proposed trails.</p> |                |

### 12.5.17 Trail Seventeen

| Key Stats                                                                                                                                                                                                            |              |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------|
| Length                                                                                                                                                                                                               | 2,500m       |
| TDRS                                                                                                                                                                                                                 | Green Circle |
| Construction Style                                                                                                                                                                                                   | Flow         |
| Format                                                                                                                                                                                                               | Climb        |
| Width                                                                                                                                                                                                                | 1,200mm      |
| Surface                                                                                                                                                                                                              | Natural      |
| Trail Overview                                                                                                                                                                                                       |              |
| <p>Trail 17 is a short, beginner friendly climb, which allows rider to utilise the first section of Trail Five in a loop format, which also provides a stacked loop connection into other trails in the network.</p> |              |

### 12.5.18 Trail Eighteen

| Key Stats                                                                                                                                                                                                                                                                                         |                |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|
| Length                                                                                                                                                                                                                                                                                            | 4,500m         |
| TDRS                                                                                                                                                                                                                                                                                              | Blue Square    |
| Construction Style                                                                                                                                                                                                                                                                                | Technical/Flow |
| Format                                                                                                                                                                                                                                                                                            | Loop           |
| Width                                                                                                                                                                                                                                                                                             | 1,200mm        |
| Surface                                                                                                                                                                                                                                                                                           | Natural        |
| Trail Overview                                                                                                                                                                                                                                                                                    |                |
| <p>Trail 18 is an intermediate trail loop taking riders to the summit of Cape Conway. The trail provides an opportunity for riders to descend all the way down to Cannonvale via Trail 20. The trail is proposed as a flow style, with scope for addition of some natural technical features.</p> |                |

### 12.5.19 Trail Nineteen

| Key Stats                                                                                                                                                                                                  |                |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|
| Length                                                                                                                                                                                                     | 6,000m         |
| TDRS                                                                                                                                                                                                       | Blue Square    |
| Construction Style                                                                                                                                                                                         | Technical/Flow |
| Format                                                                                                                                                                                                     | Loop           |
| Width                                                                                                                                                                                                      | 1,200mm        |
| Surface                                                                                                                                                                                                    | Natural        |
| Trail Overview                                                                                                                                                                                             |                |
| <p>Trail 19 is designed as a natural extension from Trail 18, with a similar style of construction, catering to an intermediate audience. The trail capitalises on higher elevation areas of the site.</p> |                |

### 12.5.20 Trail Twenty

| Key Stats                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |                |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|
| Length                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | 12,000m        |
| TDRS                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | Blue Square    |
| Construction Style                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | Technical/Flow |
| Format                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | Loop           |
| Width                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | 1,200mm        |
| Surface                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | Natural        |
| Trail Overview                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                |
| <p>Trail 20 is an intermediate loop ride that provides access into the trail network to/from Cannonvale, allowing riders the opportunity to undertake an extended descent with a different exit point. The trail also assists in spreading economic benefit beyond Airlie Beach township.</p> <p>The trail is proposed to be a flow style, with an opportunity for technical trail features. An average climbing gradient less than 5% will ensure that the trail is achievable by most riders.</p> |                |

### 12.5.21 Trail Twenty-One

| Key Stats                                                                                                                                                                                                                                                                                                                                                                                                             |                |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|
| Length                                                                                                                                                                                                                                                                                                                                                                                                                | 12,000m        |
| TDRS                                                                                                                                                                                                                                                                                                                                                                                                                  | Blue Square    |
| Construction Style                                                                                                                                                                                                                                                                                                                                                                                                    | Technical/Flow |
| Format                                                                                                                                                                                                                                                                                                                                                                                                                | Descent        |
| Width                                                                                                                                                                                                                                                                                                                                                                                                                 | 1,200mm        |
| Surface                                                                                                                                                                                                                                                                                                                                                                                                               | Natural        |
| Trail Overview                                                                                                                                                                                                                                                                                                                                                                                                        |                |
| <p>Trail 21 provides an optional loop from Trail 16, allowing riders to enter/exit the trail network from Jubilee Pocket. The trail ensures economic benefit is shared beyond the township of Airlie Beach.</p> <p>The trail is proposed to be a flow style, with an opportunity for technical trail features. An average climbing gradient less than 5% will ensure that the trail is achievable by most riders.</p> |                |

### 12.5.22 Trail Twenty-Two

| Key Stats                                                                                                                                                                                      |                |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|
| Length                                                                                                                                                                                         | 4,500m         |
| TDRS                                                                                                                                                                                           | Black Diamond  |
| Construction Style                                                                                                                                                                             | Technical/Flow |
| Format                                                                                                                                                                                         | Loop           |
| Width                                                                                                                                                                                          | 1,200mm        |
| Surface                                                                                                                                                                                        | Natural        |
| Trail Overview                                                                                                                                                                                 |                |
| <p>Trail 22 provides an optional more advanced loop extension from Trail 19. The trail will provide a more technical trail experience and is one of the more remote trails in the network.</p> |                |

### 12.5.23 Trail Twenty-Three

| Key Stats                                                                                                                                                                                                                |                      |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------|
| Length                                                                                                                                                                                                                   | 650m                 |
| TDRS                                                                                                                                                                                                                     | Double Black Diamond |
| Construction Style                                                                                                                                                                                                       | Technical            |
| Format                                                                                                                                                                                                                   | Descent              |
| Width                                                                                                                                                                                                                    | 900mm                |
| Surface                                                                                                                                                                                                                  | Natural              |
| Trail Overview                                                                                                                                                                                                           |                      |
| <p>Trail 23 provides one of the most technically demanding trails in the network and is suitable only for advanced riders. The trail will feature a steep gradient, with extensive rock armouring and rock features.</p> |                      |

### 12.5.24 Trail Twenty-Four

| Key Stats                                                                                                                                             |                      |
|-------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------|
| Length                                                                                                                                                | 600m                 |
| TDRS                                                                                                                                                  | Double Black Diamond |
| Construction Style                                                                                                                                    | Technical            |
| Format                                                                                                                                                | Descent              |
| Width                                                                                                                                                 | 900mm                |
| Surface                                                                                                                                               | Natural              |
| Trail Overview                                                                                                                                        |                      |
| <p>Trail 24 is a natural extension from Trail 23, higher up into the trail network. The trail features the same difficulty and style as Trail 23.</p> |                      |

### 12.5.25 Trail Twenty-Five

| Key Stats                                                                                                                                                                                                                                                     |             |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|
| Length                                                                                                                                                                                                                                                        | 1,000m      |
| TDRS                                                                                                                                                                                                                                                          | Blue Square |
| Construction Style                                                                                                                                                                                                                                            | Flow        |
| Format                                                                                                                                                                                                                                                        | Descent     |
| Width                                                                                                                                                                                                                                                         | 1,200mm     |
| Surface                                                                                                                                                                                                                                                       | Natural     |
| Trail Overview                                                                                                                                                                                                                                                |             |
| <p>Trail 25 is an arterial intermediate flow trail, which will capture the majority of the descending trail traffic heading down towards Airlie Beach. The trail is designed as an entry level intermediate trail and will suit riders of most abilities.</p> |             |



### 12.5.26 Trail Twenty-Six

| Key Stats                                                                                                                                                                                                                   |               |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|
| Length                                                                                                                                                                                                                      | 3,500m        |
| TDRS                                                                                                                                                                                                                        | Black Diamond |
| Construction Style                                                                                                                                                                                                          | Technical     |
| Format                                                                                                                                                                                                                      | Loop          |
| Width                                                                                                                                                                                                                       | 900mm         |
| Surface                                                                                                                                                                                                                     | Natural       |
| Trail Overview                                                                                                                                                                                                              |               |
| <p>Trail 26 is an optional extension from Trail 16, providing a demanding, technical trail experience. As one of the more remote and challenging trails in the network, the trail is only suitable for advanced riders.</p> |               |

# Whitsunday Trails Concept Plan

## SOUTH MOLLE ISLAND

16.10.20



### Proposed Trails

S1

S2

### Existing Trails

Existing Trails

10m Contours

## 12.6 South Molle Island

South Molle Island has been identified as another primary network development area with good potential for new trails to complement those proposed at Airlie Beach. As the largest of the Molle Island Group, South Molle accessible via boat transfer from Shute Harbour and already attracts visitors looking to explore the grasslands, rainforests and varied beaches and inlets that are scattered throughout the beautiful island. Walking trails already exist on the island alongside an established camping ground at Sandy Bay which is located on the southern end of the island.

The island has been identified as a primary trail development zone due its proximity to the larger network of trails proposed at Airlie Beach. The hilly island provides a fantastic opportunity to create a series of beginner friendly adventure trails that cater for a more family-orientated experience; seeking out the spectacular views on offer throughout the island while enjoying the amazing natural elements on display.

Two trail loops have been proposed on the island with the longer of the two, Trail S1, designed to suit beginners and young families looking to explore the island. The second loop is catered more towards the intermediate rider and provides a more challenging riding experience. Both trail loops can be ridden in conjunction with one another to create a longer format ride for those wishing to do so.

### 12.6.1 Trail S1

| Key Stats                                                                                                                                                                                                                                                                                                                                                         |              |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------|
| Length                                                                                                                                                                                                                                                                                                                                                            | 12,000m      |
| TDRS                                                                                                                                                                                                                                                                                                                                                              | Green Circle |
| Construction Style                                                                                                                                                                                                                                                                                                                                                | Flow         |
| Format                                                                                                                                                                                                                                                                                                                                                            | Loop         |
| Width                                                                                                                                                                                                                                                                                                                                                             | 1,200mm      |
| Surface                                                                                                                                                                                                                                                                                                                                                           | Natural      |
| Trail Overview                                                                                                                                                                                                                                                                                                                                                    |              |
| Trail S1 provides riders with an iconic circumnavigation of South Molle Island and is one of the more iconic trail experiences in the network. The trail is designed to cater for families and beginners, featuring minimal elevation change and an open, flowing trail style. The trail provides a highly-appealing day trip option for riders of all abilities. |              |

### 12.6.2 Trail S2

| Key Stats                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|
| Length                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | 7,500m         |
| TDRS                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | Blue Square    |
| Construction Style                                                                                                                                                                                                                                                                                                                                                                                                                                                       | Flow/technical |
| Format                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | Loop           |
| Width                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | 1,000mm        |
| Surface                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | Natural        |
| Trail Overview                                                                                                                                                                                                                                                                                                                                                                                                                                                           |                |
| <p>Trail S2 is an optional extension from Trail S1, catering to more experienced riders. The trail provides an intermediate riding experience, which takes in a number of high points and stunning lookouts of the island. The trail ensures that the South Molle trail network has enough length and challenge to cater for more experienced riders. The trail is proposed to be a flow style, though has scope to incorporate a range of technical trail features.</p> |                |

## 12.7 Proposed Secondary Trail Development Areas

### 12.7.1 Overview

Approximately 66.3km of new trails have been proposed in a variety of secondary trail development locations identified in the project target area. These regional networks are generally lesser in volume than the primary development areas of Airlie Beach and South Molle Island but play a complementary role in establishing a well-rounded mountain bike offering throughout the Whitsundays region.

Development budgets for all proposed new trails can be found at **Appendix 1**.

### 12.7.2 Key Objectives

Key objectives when analysing priority new trail developments were as follows;

1. Develop a stacked loop trail system where possible
2. Provide opportunities for a wide range of riding styles, including shuttle uplift riding
3. Increase trail diversity
4. Place trails in areas with lower environmental values
5. Place trails in areas with reduced social conflicts
6. Place trails in areas that eliminate or reduce heritage conflicts
7. Place trails in areas that provide cost effective construction conditions

### 12.7.3 Trail Summaries- New Trails

| Green  | Blue   | Black | Double Black |
|--------|--------|-------|--------------|
| 42.3km | 18.2km | 5.8km | 0km          |
| 64%    | 27%    | 9%    | 0%           |

### 12.7.4 Proposed New Trails Maps

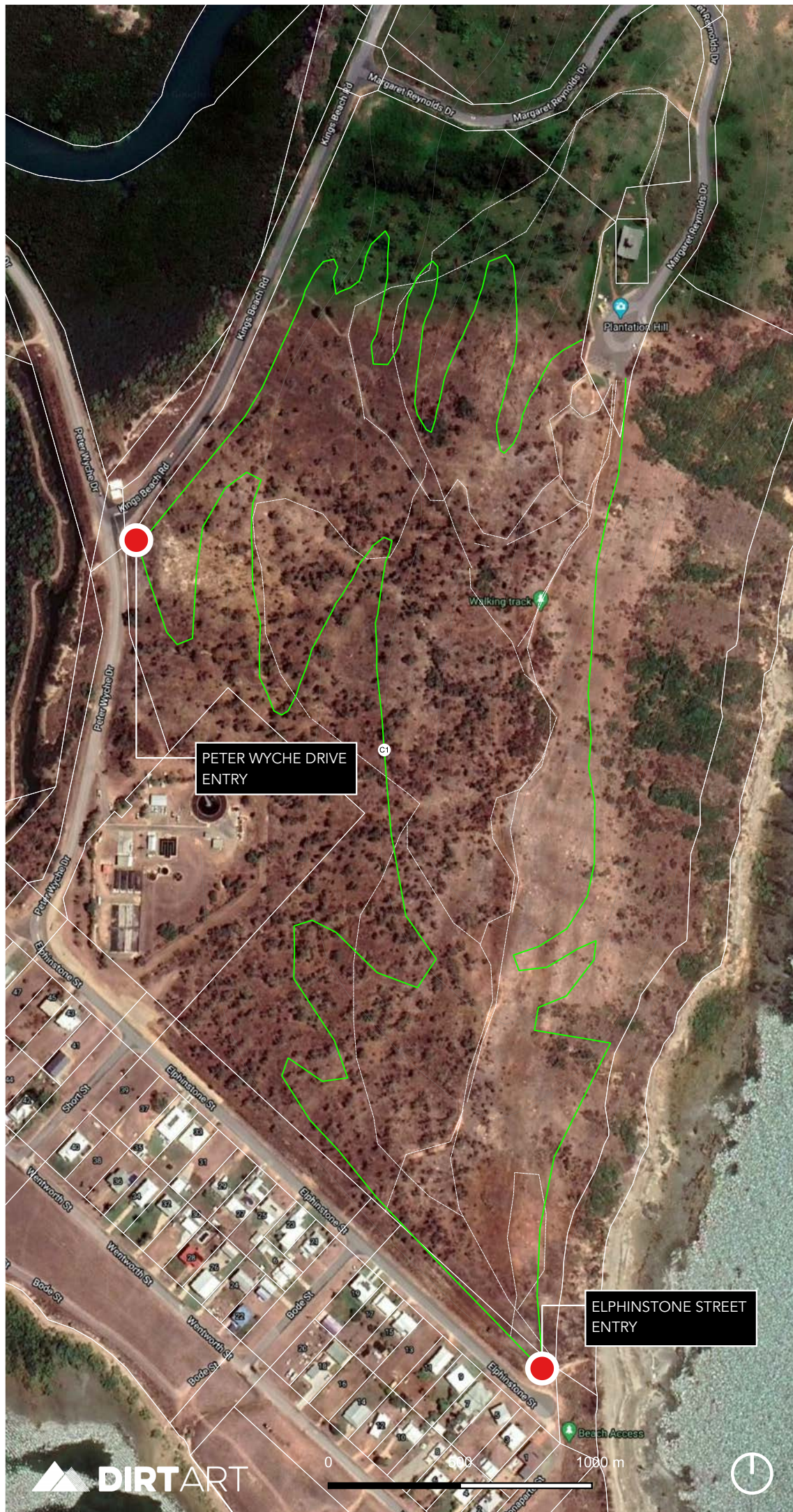
Trail maps for all proposed new trails can be found over the page.



# Whitsunday Trails Concept Plan

## TRAIL CONCEPT PLAN: BOWEN

16.10.20



Proposed Trails

Bowen

B1

Existing Trails

Existing Trails



## 12.8 Bowen

Bowen is a popular tourist destination known for its pristine beaches as well as the iconic Big Mango. The town is situated to the northern end of The Whitsundays and has variety of accommodation offerings ranging from budget backpackers' hostels through to high end beachfront apartments.

Bowen has limited elevational opportunities for mountain biking with the exception of Flagstaff Hill, which has an established lookout and adjoining walking trail loop. A beginner's loop has been proposed on this hill to complement the existing walking trails and iconic lookout location. The proposed trail provides an active cycling connection to Peter Wyche Drive, Flagstaff Hill Lookout, and the existing beach access located at the end of Elphinstone Street.

A potential cycle path linking the various beaches of Bowen would be a great addition to the proposed mountain bike loop at Flagstaff Hill. Similarly, an asphalt pump track would be well utilised and extremely popular in the town given the lack of elevational opportunities to explore more significant mountain bike trail offerings.

### 12.8.1 Trail B1

| Key Stats          |              |
|--------------------|--------------|
| Length             | 3,810m       |
| TDRS               | Green Circle |
| Construction Style | Machine      |
| Format             | Loop         |
| Width              | 1,200mm      |
| Surface            | Natural      |

#### Trail Overview

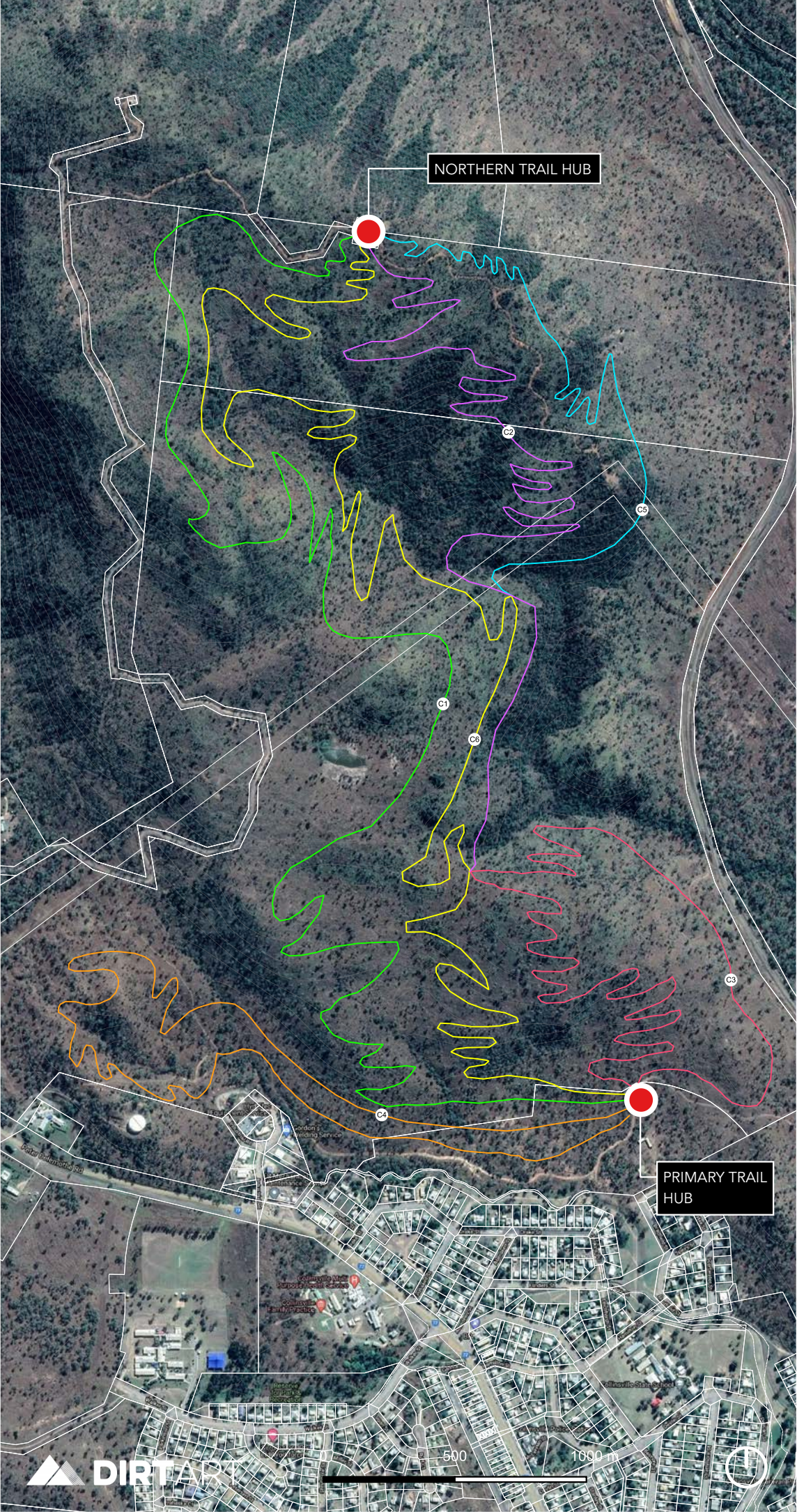
Trail B1 is a beginners' loop that circumnavigates Flagstaff Hill and provides an off-road riding experience to complement the existing walking track.



# Whitsunday Trails Concept Plan

## TRAIL CONCEPT PLAN: COLLINSVILLE

16.10.20



Proposed Trails

Collinsville

C1

C2

C3

C4

C5

C6

Existing Trails

Existing Trails

10m Contours



## 12.9 Collinsville

Collinsville is known as one of the coal-rich towns in Central Queensland with a strong history of coal mining. The area has been included in the project as the development of mountain biking in Collinsville would complement the existing tourism offering whilst providing a significant recreational asset for residents.

An area directly north of the town has been identified as holding good potential for mountain bike trail development with approximately 250m of vertical elevation available. This land parcel is owned by the Department of Natural Resources, Mines and Energy, thus any development on this land will require consultation with the landowner and relating approval. The rolling hills provide for an interesting canvas to weave trails throughout and an existing service track provides an opportunity for shuttle access to the highpoint located to the north of the proposed trail network.

A series of beginner-friendly loops are proposed close to town (C3 and C4), while two longer format beginner to intermediate trails utilize the available elevational opportunities to the north. The northern most point of the property represents the highpoint and potential shuttle drop-off point to service the three proposed descending trails: C2, C5, and C6. Alternatively,

### 12.9.1 Trail C1

| Key Stats                                                                                                                                                                                                                                                                                         |              |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------|
| Length                                                                                                                                                                                                                                                                                            | 6,478m       |
| TDRS                                                                                                                                                                                                                                                                                              | Green Circle |
| Construction Style                                                                                                                                                                                                                                                                                | Machine      |
| Format                                                                                                                                                                                                                                                                                            | Decent       |
| Width                                                                                                                                                                                                                                                                                             | 1,000mm      |
| Surface                                                                                                                                                                                                                                                                                           | Natural      |
| Trail Overview                                                                                                                                                                                                                                                                                    |              |
| Trail C1 is the longest descent proposed in the network and catered towards beginner riders. Like many of the northern descending trails, C1 has the potential to be shuttle accessible utilising an existing unsealed access road – pending approvals from relevant landowners and stakeholders. |              |

### 12.9.2 Trail C2

| Key Stats                                                                                                                                                                                                                                                                                                                                                                                       |             |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|
| Length                                                                                                                                                                                                                                                                                                                                                                                          | 6,170m      |
| TDRS                                                                                                                                                                                                                                                                                                                                                                                            | Blue Square |
| Construction Style                                                                                                                                                                                                                                                                                                                                                                              | Machine     |
| Format                                                                                                                                                                                                                                                                                                                                                                                          | Decent      |
| Width                                                                                                                                                                                                                                                                                                                                                                                           | 1,000mm     |
| Surface                                                                                                                                                                                                                                                                                                                                                                                         | Natural     |
| Trail Overview                                                                                                                                                                                                                                                                                                                                                                                  |             |
| <p>Trail C2 is an intermediate descending trail. Like many of the northern descending trails, C2 has the potential to be shuttle accessible utilizing an existing unsealed access road – pending approvals from relevant landowners and stakeholders. After the main descent, riders have the option to utilise C6 to climb back up to the summit to repeat or choose an alternate descent.</p> |             |

### 12.9.3 Trail C3

| Key Stats                                                                                                                                                                                                                                                                                                                                                                               |              |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------|
| Length                                                                                                                                                                                                                                                                                                                                                                                  | 4,487m       |
| TDRS                                                                                                                                                                                                                                                                                                                                                                                    | Green Circle |
| Construction Style                                                                                                                                                                                                                                                                                                                                                                      | Machine      |
| Format                                                                                                                                                                                                                                                                                                                                                                                  | Loop         |
| Width                                                                                                                                                                                                                                                                                                                                                                                   | 1,200mm      |
| Surface                                                                                                                                                                                                                                                                                                                                                                                 | Natural      |
| Trail Overview                                                                                                                                                                                                                                                                                                                                                                          |              |
| <p>Trail C3 is a beginner to intermediate loop that offers more elevational gain than its Trail C4 counterpart. The trail gradually ascends to the hill directly to the north of town by heading out the east and climbing its way up the back (northern) face of the hill. Riders are rewarded with fast and flowy descent back to the trail hub on the southern face of the hill.</p> |              |

#### 12.9.4 Trail C4

| Key Stats                                                                                                                                                                                                                                                                                                                                                                |              |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------|
| Length                                                                                                                                                                                                                                                                                                                                                                   | 3,829m       |
| TDRS                                                                                                                                                                                                                                                                                                                                                                     | Green Circle |
| Construction Style                                                                                                                                                                                                                                                                                                                                                       | Machine      |
| Format                                                                                                                                                                                                                                                                                                                                                                   | Loop         |
| Width                                                                                                                                                                                                                                                                                                                                                                    | 1,200mm      |
| Surface                                                                                                                                                                                                                                                                                                                                                                  | Natural      |
| Trail Overview                                                                                                                                                                                                                                                                                                                                                           |              |
| <p>Trail C4 is a beginner's loop that heads across to the western side of the property. It follows a gentle and gradually ascending alignment to the western knoll before descending back towards to the trail hub to the east. The relatively mellow grades make it well suited to young families and those seeking as less physically-demanding riding experience.</p> |              |

#### 12.9.5 Trail C5

| Key Stats                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |               |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|
| Length                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | 2,229m        |
| TDRS                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | Black Diamond |
| Construction Style                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | Machine       |
| Format                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | Decent        |
| Width                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | 900mm         |
| Surface                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | Natural       |
| Trail Overview                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |               |
| <p>Trail C5 is an advanced descending trail that follows an alignment off the eastern face of the summit before re-joining C2 at the base of the main descent or alternatively, utilise C6 to climb back up to the summit to repeat or choose an alternate descent. The trail is targeted at the enthusiast market and provides a more challenging trail experience. Like many of the northern descending trails, C5 has the potential to be shuttle accessible utilising an existing unsealed access road – pending approvals from relevant landowners and stakeholders.</p> |               |

### 12.9.6 Trail C6

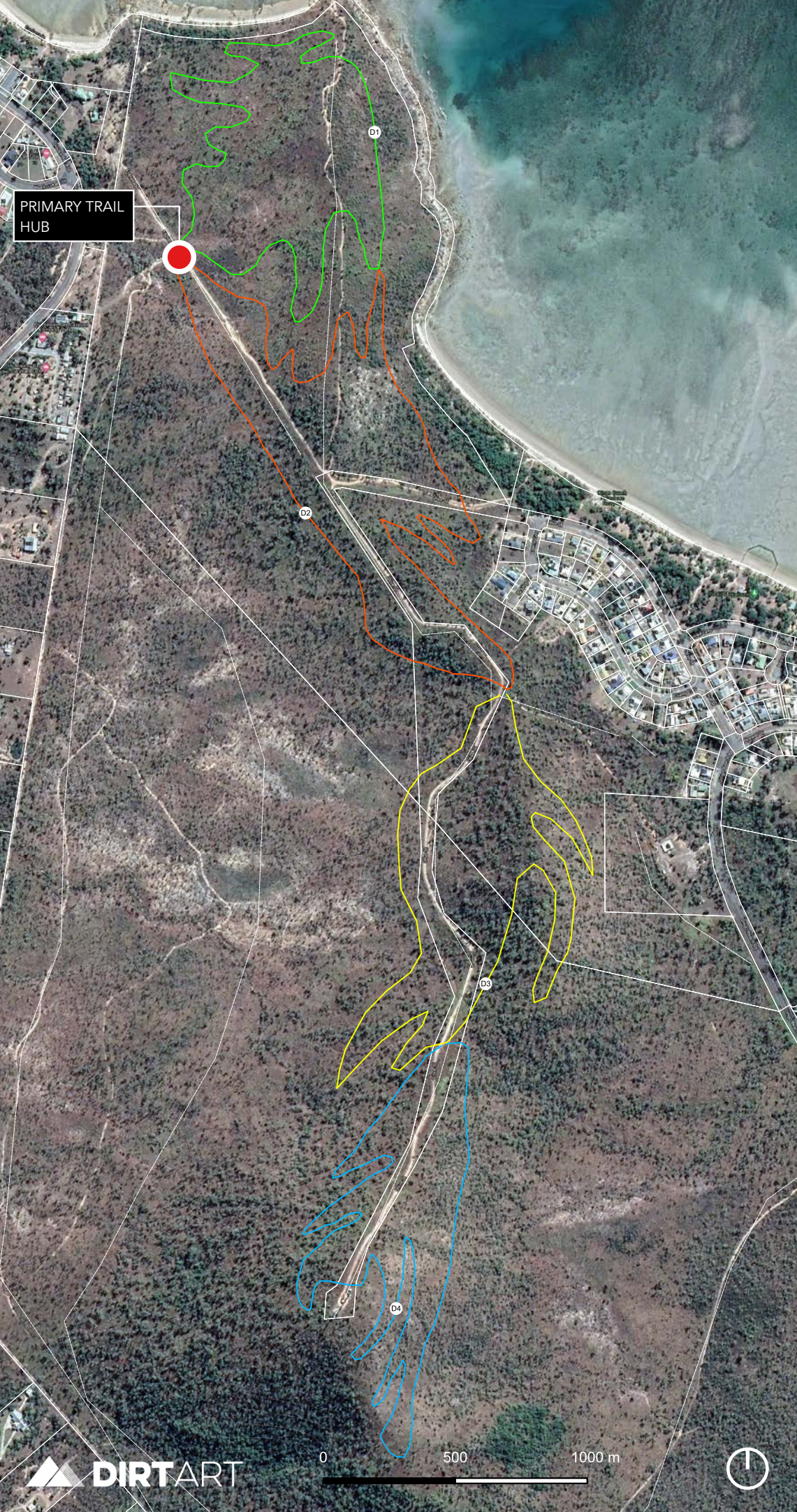
| Key Stats                                                                                                                                                                                                                                                                                                                                                                  |              |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------|
| Length                                                                                                                                                                                                                                                                                                                                                                     | 7,122        |
| TDRS                                                                                                                                                                                                                                                                                                                                                                       | Green Circle |
| Construction Style                                                                                                                                                                                                                                                                                                                                                         | Machine      |
| Format                                                                                                                                                                                                                                                                                                                                                                     | Climb        |
| Width                                                                                                                                                                                                                                                                                                                                                                      | 1,200mm      |
| Surface                                                                                                                                                                                                                                                                                                                                                                    | Natural      |
| Trail Overview                                                                                                                                                                                                                                                                                                                                                             |              |
| <p>Trail C6 is the primary climbing trail that takes riders from the primary trail hub to the highpoint located to the northern-most point of the property. The beginner-friendly trail provides multiple riding loop options/configurations and services the main descending trail to the north as a highly-functional means to repeat the various descending trails.</p> |              |



# Whitsunday Trails Concept Plan

## TRAIL CONCEPT PLAN: DINGO BEACH

16.10.20



Proposed Trails

Dingo Beach

D1

D2

D3

D4

Existing Trails

Existing Trails



## 12.10 Dingo Beach

Dingo Beach is a small coastal township located to the northern side of the Whitsunday Coast next to Hydeaway Bay. The area is known for its tropical beaches and reefs with a quieter atmosphere than many of the adjoining holiday destinations. With no large resorts or excess traffic, Dingo Beach offers many visitors a secluded retreat and a chance to get away from the hustle and bustle of more well-known holiday spots in the region.

The proposed trail concept utilises a pocket of undeveloped land situated between Dingo Beach, Cape Gloucester, and Hideaway Bay. The network of trails proposed are catered towards a beginner to intermediate market and well suited to families given the variety of shorter/longer ride formats available. To the north, Trail D1 takes riders towards Blackcurrent Island and provides views and potential access to the waterfront. The trails to the south take riders to a natural highpoint at the end of Olive Street and provide a chance to incorporate a series of more fun and exciting descending opportunities.

The primary trail hub is proposed to be to the east of Hydeaway Bay Caravan and Camping Park. It utilises an existing intersection of unsealed roads and tracks that is located close enough to local properties without affecting their privacy or amenity.

### 12.10.1 Trail D1

| Key Stats                                                                                                                                                                                                                                                                                                                |              |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------|
| Length                                                                                                                                                                                                                                                                                                                   | 2,064m       |
| TDRS                                                                                                                                                                                                                                                                                                                     | Green Circle |
| Construction Style                                                                                                                                                                                                                                                                                                       | Machine      |
| Format                                                                                                                                                                                                                                                                                                                   | Loop         |
| Width                                                                                                                                                                                                                                                                                                                    | 1,200mm      |
| Surface                                                                                                                                                                                                                                                                                                                  | Natural      |
| Trail Overview                                                                                                                                                                                                                                                                                                           |              |
| Trail D1 is a beginner loop that takes riders from the primary trail hub to the north towards Blackcurrent Island. The short loop provides riders the opportunity to ride towards the foreshore and access the beaches in this area. Riders have the option of linking this trail into Trail D2 as a longer format ride. |              |



### 12.10.2 Trail D2

| Key Stats                                                                                                                                                                                                                                                                                   |              |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------|
| Length                                                                                                                                                                                                                                                                                      | 2,839m       |
| TDRS                                                                                                                                                                                                                                                                                        | Green Circle |
| Construction Style                                                                                                                                                                                                                                                                          | Machine      |
| Format                                                                                                                                                                                                                                                                                      | Loop         |
| Width                                                                                                                                                                                                                                                                                       | 1,200mm      |
| Surface                                                                                                                                                                                                                                                                                     | Natural      |
| Trail Overview                                                                                                                                                                                                                                                                              |              |
| <p>Trail D2 is a beginner loop that connects Dingo Beach with Hydeaway Bay. The trail can be used in conjunction with Trail D1 to provide a longer format beginner riding experience. Alternatively, the trail takes riders out to the two intermediate trails to the south, D3 and D4.</p> |              |

### 12.10.3 Trail D3

| Key Stats                                                                                                                                                                                                                                                                                           |             |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|
| Length                                                                                                                                                                                                                                                                                              | 2,536m      |
| TDRS                                                                                                                                                                                                                                                                                                | Blue Square |
| Construction Style                                                                                                                                                                                                                                                                                  | Machine     |
| Format                                                                                                                                                                                                                                                                                              | Loop        |
| Width                                                                                                                                                                                                                                                                                               | 1,200mm     |
| Surface                                                                                                                                                                                                                                                                                             | Natural     |
| Trail Overview                                                                                                                                                                                                                                                                                      |             |
| <p>Trail D3 is an intermediate loop that is accessed via Trail D2 and can be linked into Trail D4. The trail gradually climbs to the saddle before crossing Olive Street and heading in a northerly direction to gain more elevation before descending back down to meet Trail D2 to the north.</p> |             |

#### 12.10.4 Trail D4

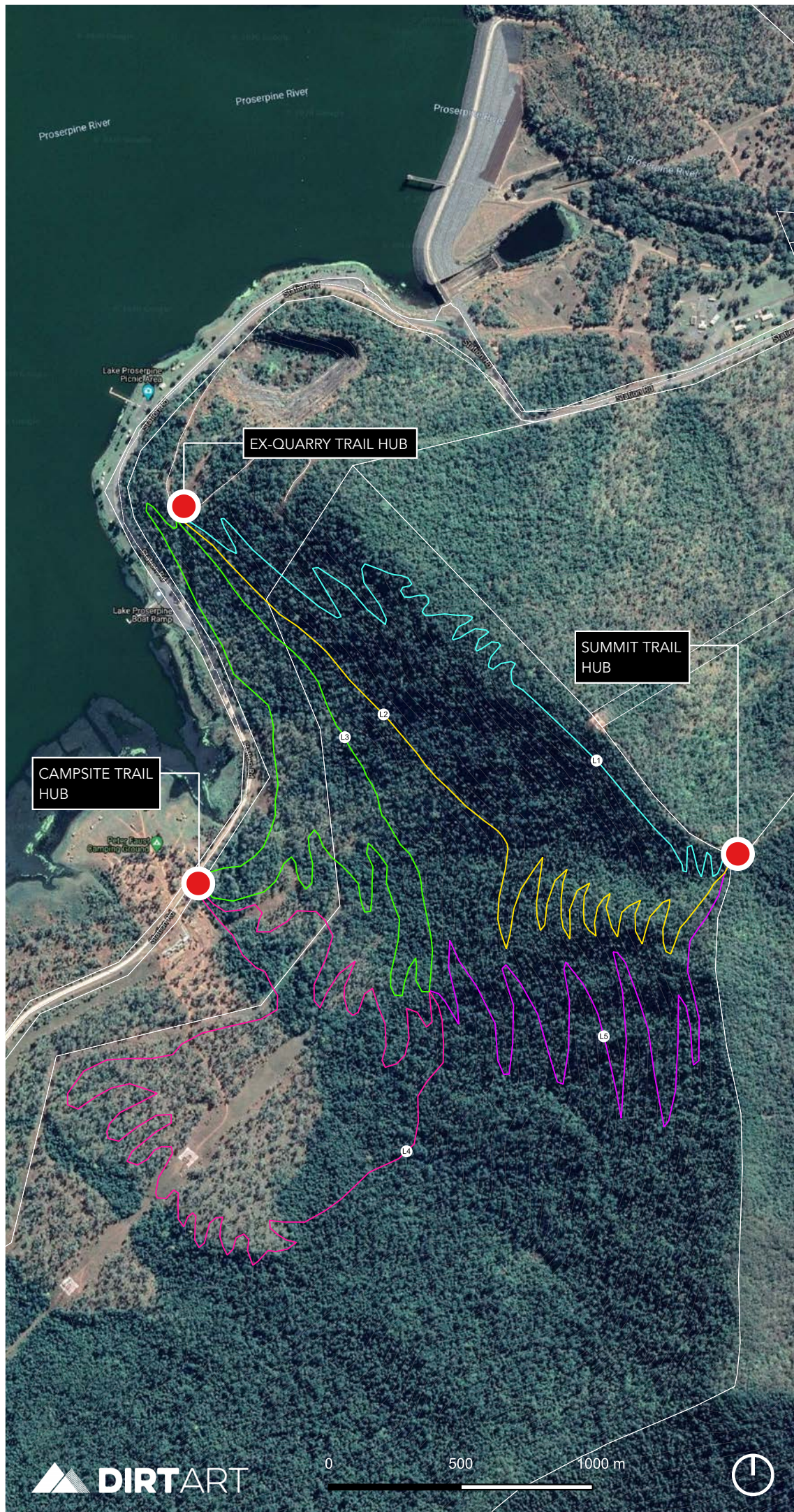
| Key Stats                                                                                                                                                                                                                                                                                                         |             |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|
| Length                                                                                                                                                                                                                                                                                                            | 2,738m      |
| TDRS                                                                                                                                                                                                                                                                                                              | Blue Square |
| Construction Style                                                                                                                                                                                                                                                                                                | Machine     |
| Format                                                                                                                                                                                                                                                                                                            | Loop        |
| Width                                                                                                                                                                                                                                                                                                             | 1,000mm     |
| Surface                                                                                                                                                                                                                                                                                                           | Natural     |
| Trail Overview                                                                                                                                                                                                                                                                                                    |             |
| <p>Trail D4 is an intermediate loop that begins at the point where Trail D3 crosses Olive Street. From the saddle here, the trail takes a gradual climbing alignment to the west of Olive Street to the summit before crossing the lookout point and descending back down along the eastern face of the hill.</p> |             |



# Whitsunday Trails Concept Plan

## TRAIL CONCEPT PLAN: LAKE PROSERPINE

16.10.20



### Proposed Trails

#### Lake Proserpine

L1

L2

L3

L4

L5

### Existing Trails

Existing Trails

10m Contours



## 12.11 Lake Proserpine

Lake Proserpine is an already popular destination for a variety of watersports and freshwater fishing with the Peter Faust Dam being the primary attraction for most recreational users. The Lake Proserpine Recreational Master Plan identifies the ex-quarry site as holding potential for the gateway or primary hub to service an existing fire access trail or walking trail as well as the potential for mountain bike trails to be developed.

The following trail concepts have been developed based upon this notion and make use of the existing elevational opportunities available to the south-east of the existing quarry. An existing unsealed access road to the transmission tower could potentially be utilised as a shuttle road linking into Crystalbrook Road and Station Road to provide a gravity-orientated opportunity for riders to easily repeat the propose descending trails. Any access to this road would need to be investigated further and negotiated with the relevant landowners. Notwithstanding, the current trail concepts work as a pedal-access network, using the proposed Trail L2 as the primary climbing trail.

The trails proposed closer to Station Road provide an opportunity to connect the existing Peter Faust Camping Ground with the Lake Proserpine Boat Ramp as well as the old quarry. These trails are orientated towards beginners and well suited to young families given the flatter topography.

### 12.11.1 Trail L1

| Key Stats                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|
| Length                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 3,815m         |
| TDRS                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | Blue Square    |
| Construction Style                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | Machine / Hand |
| Format                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | Descent        |
| Width                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | 1,000mm        |
| Surface                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | Natural        |
| Trail Overview                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |                |
| Trail L1 is a one-way intermediate descending trail that utilises the 210m of vertical elevation available to the south-east of the old quarry site. The trail starts at an existing clearing near the transmission tower and is pedal-accessed by the L2, which is the primary climbing trail to this point. There is potential to utilise an unsealed access road for shuttle access, however, this will need to be investigated further with respective landowners as well as the practicalities of having access to this highpoint. |                |

### 12.11.2 Trail L2

| Key Stats                                                                                                                                                                                                                                                                         |                |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|
| Length                                                                                                                                                                                                                                                                            | 2,959m         |
| TDRS                                                                                                                                                                                                                                                                              | Blue Square    |
| Construction Style                                                                                                                                                                                                                                                                | Machine / Hand |
| Format                                                                                                                                                                                                                                                                            | Climb          |
| Width                                                                                                                                                                                                                                                                             | 1,000mm        |
| Surface                                                                                                                                                                                                                                                                           | Natural        |
| Trail Overview                                                                                                                                                                                                                                                                    |                |
| <p>Trail L2 is an intermediate climbing trail that provides pedal-access to Trails L1 and L5. The trail gradually ascends following a gentle alignment to the south-east from the old quarry site before a series of switchbacks take riders along a ridgeline to the summit.</p> |                |

### 12.11.3 Trail L3

| Key Stats                                                                                                                                                                                                                        |              |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------|
| Length                                                                                                                                                                                                                           | 3,394m       |
| TDRS                                                                                                                                                                                                                             | Green Circle |
| Construction Style                                                                                                                                                                                                               | Machine      |
| Format                                                                                                                                                                                                                           | Loop         |
| Width                                                                                                                                                                                                                            | 1,200mm      |
| Surface                                                                                                                                                                                                                          | Natural      |
| Trail Overview                                                                                                                                                                                                                   |              |
| <p>Trail L3 is a closed loop catered for beginners and young families looking for a shorter riding experience. The trail connects the Peter Faust Camping Ground with the Lake Proserpine Boat Ramp and the old quarry site.</p> |              |

### 12.11.4 Trail L4

| Key Stats                                                                                                                                                                                |              |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------|
| Length                                                                                                                                                                                   | 4,271m       |
| TDRS                                                                                                                                                                                     | Green Circle |
| Construction Style                                                                                                                                                                       | Machine      |
| Format                                                                                                                                                                                   | Loop         |
| Width                                                                                                                                                                                    | 1,200mm      |
| Surface                                                                                                                                                                                  | Natural      |
| Trail Overview                                                                                                                                                                           |              |
| <p>Trail L4 is a closed loop catered for beginners and young families looking for a shorter riding experience. The trail can be combined with Trail L3 to form a longer format ride.</p> |              |

### 12.11.5 Trail L5

| Key Stats                                                                                                                                                                                                    |                |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|
| Length                                                                                                                                                                                                       | 3,349m         |
| TDRS                                                                                                                                                                                                         | Black Diamond  |
| Construction Style                                                                                                                                                                                           | Machine / Hand |
| Format                                                                                                                                                                                                       | Descent        |
| Width                                                                                                                                                                                                        | 900mm          |
| Surface                                                                                                                                                                                                      | Natural        |
| Trail Overview                                                                                                                                                                                               |                |
| <p>Trail L5 is an advanced descending trail that is accessed via Trail L2. The steeper and more challenging trail descends to the south of Trail L2 and joins back into the lower L3 and L4 trail loops.</p> |                |



# 13

## 13 Economic Impact Analysis

### 13.1 Overview

Mountain bike destination development is a proven driver of economic activity across Australia, with a number of successful destinations now demonstrating that the development of trails can stimulate regional economies.

Destinations such as Blue Derby in Tasmania have brought tens of thousands of visitors to regional communities, establishing dozens of new jobs and a wide variety of new businesses. The mountain bike traveler typically seeks an average 7-day holiday and will spend more than the average traveller<sup>8</sup>.

This report section will examine some economic impact case studies and will provide a preliminary economic impact assessment for the project.

### 13.2 Case Studies

#### 13.2.1 Blue Derby

|                                   |                 |
|-----------------------------------|-----------------|
| <b>Trail Volume</b>               | 120             |
| <b>Location</b>                   | Derby, Tasmania |
| <b>Visitation (p.a.)</b>          | 40,000          |
| <b>Economic impact (reported)</b> | \$25m           |
| <b>Year in operation</b>          | 5               |

Blue Derby was established in 2020 with an initial 20km of trails. Now with over 120km of trails, the destination reportedly sees visitation of over 40,000 riders per annum. Since the trail opening, the town has seen the development of multiple new restaurants and cafes, and a number of new accommodation venues have been constructed.

Widely recognised as Australia's leading trail centre, the Blue Derby trails projects has transformed the ex-tin mining town into a thriving tourist centre.

#### 13.2.2 Rotorua

|                                    |                      |
|------------------------------------|----------------------|
| <b>Trail Volume</b>                | 225                  |
| <b>Location</b>                    | Rotorua, New Zealand |
| <b>Visitation (p.a.)</b>           | 250,000              |
| <b>Economic impact (estimated)</b> | \$40m                |
| <b>Year in operation</b>           | 15                   |

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<sup>8</sup> Australian Mountain Bike Park Profile, Dirt Art 2018

Rotorua in New Zealand is widely recognised as one of the world's leading trail centres. A largely community-driven trail network, the trails are located predominantly in pine plantation area.

While the town of Rotorua has a strong broader tourism industry, mountain biking is a major component of the visitor economy, with an estimated 250,000 annual rider visits.

### 13.2.3 Maydena Bike Park

|                                    |                   |
|------------------------------------|-------------------|
| <b>Trail Volume</b>                | 75                |
| <b>Location</b>                    | Maydena, Tasmania |
| <b>Visitation (p.a.)</b>           | 25,000            |
| <b>Economic impact (estimated)</b> | \$15m             |
| <b>Year in operation</b>           | 2                 |

Maydena Bike Park is Australia's largest gravity-focused bike park, with 820m vertical elevation and 60+ trails. The park is privately owned and is operated as a pay-for-use facility with an uplift shuttle service.

In operation for two years, the development of the park has seen property prices in town raise by 100-200%, and the development of two new restaurants and a number of accommodation ventures.

## 13.3 Estimated Visitation

For the purposes of estimating projected visitation, *Dirt Art* has worked off a number of assumptions;

- Approximately 50% of the trail network is constructed during Stage 1
- Approximately 50% of the trail network is developed during year three of operation, with the entire network complete prior to year three of operation

*Dirt Art* has not differentiated between international and domestic visitors, given the relatively low projected international enthusiast tourist numbers.

In the interests of presenting clear and concise data, *Dirt Art* has based calculations on visitor days, rather than individual visitors. It is expected that length of stay for overnight visitors will be as below;

- Year 1: 2 nights
- Year 2: 3 nights
- Year 3: 5 nights

Notably, the below estimated are considered to be at the low/conservative end of estimates.

Visitation estimates are based on rider days rather than independent visitors. This methodology ensures a greater accuracy through removing the calculation for length of stay for riders. The use of this calculation will make visitation appear higher than if individual visitor numbers were utilised.

Visitation estimates are provided below for the first three years of operation;

| Year | Visitor Type       | Volume |
|------|--------------------|--------|
| 1    | Day Visitor        | 5,000  |
|      | Overnight Visitor  | 15,000 |
|      | Total Visitor Days | 20,000 |
| 2    | Day Visitor        | 6,000  |
|      | Overnight Visitor  | 20,000 |
|      | Total Visitor Days | 26,000 |
| 3    | Day Visitor        | 7200   |
|      | Overnight Visitors | 40,000 |
|      | Total Visitor Days | 47,200 |

## 13.4 Estimated Economic Impact

*Dirt Art* has estimated economic impact based on visitor days, rather than estimating length of stays for overnight visitors.

The below estimated economic impact has been based on the following assumptions;

- Overnight visitors spend \$214/day<sup>9</sup>
- Day visitor spend is estimated at \$65/day<sup>10</sup>
- A standard tourism development multiplier of x1.9 has been utilised to calculate indirect economic impact

Estimated economic impact is provided over the page.

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<sup>9</sup> Tourism Australia, 2019

<sup>10</sup> Estimated daily expenditure is anecdotally based on data from mountain bike destinations across Australia

|        | Visitor Type | Daily Spend | Volume | Direct EI       | Direct + Indirect EI |
|--------|--------------|-------------|--------|-----------------|----------------------|
| Year 1 | Day          | \$ 65.00    | 5000   | \$ 325,000.00   | \$ 617,500.00        |
|        | Overnight    | \$ 214.00   | 15000  | \$ 3,210,000.00 | \$ 6,099,000.00      |
|        | Total        |             |        | \$ 3,535,000.00 | \$ 6,716,500.00      |
| Year 2 | Day          | \$ 65.00    | 6000   | \$ 390,000.00   | \$ 741,000.00        |
|        | Overnight    | \$ 214.00   | 20000  | \$ 4,280,000.00 | \$ 8,132,000.00      |
|        | Total        |             |        | \$ 4,670,000.00 | \$ 8,873,000.00      |
| Year 3 | Day          | \$ 65.00    | 7200   | \$ 468,000.00   | \$ 889,200.00        |
|        | Overnight    | \$ 214.00   | 40000  | \$ 8,560,000.00 | \$ 16,264,000.00     |
|        | Total        |             |        | \$ 9,028,000.00 | \$ 17,153,200.00     |

## 14 Uplift Considerations

### 14.1 Overview

Uplift assisted mountain bike riding broadly refers to mountain bike riding where riders are transported to the top of a mountain/high point, before descending down via a trail/s. The style of riding allows riders to ride for longer, as it removes much of the physical fitness requirements of lengthy climbs.

Uplift assisted mountain bike riding is rapidly growing in popularity across Australia and around the world. This growth is fed by the broadening of this style of riding to include undulating and less aggressively descending trail opportunities which cater for a broader market of rider interest and ability. The majority of Australia's top riding destinations now include an uplift opportunity.

### 14.2 Uplift Styles

Broadly speaking, uplift assisted riding is undertaken via a vehicle fitted with a rack or trailer system, or via a chairlift or gondola system. There are some other systems, such as ground based lifts, but these offer limited potential in most environments.

In Australia, many uplift operations rely on buses and trailers, which provide an efficient and cost-effective option, with relatively low capital set up costs. A bus system is used at two of Australia's most well-known uplift assisted sites; Blue Derby and Maydena Bike Park.

A chairlift or gondola system is an excellent method of delivering uplifts services, though the capital costs of this option are very high. Generally speaking, these costs are offset through the use of the system by sightseeing and other activities.

### 14.3 Benefits of Uplift

Uplift provision allows riders to ride for longer, and maximise their enjoyable time of the bike. Uplift assisted trail networks will typically achieve a longer length of stay, as fatigue is less of a factor for riders concluding their trip.

Uplift systems provide a significant, direct business development opportunity, which depending on the model, may support multiple businesses.

Operating levies from uplift provision are recommended and are a method of returning funds to the trail management entity to assist with maintenance and further development.

## 14.4 Whitsundays Opportunity

*Dirt Art* suggests that an uplift will be a significant contributor to the success of the Whitsundays MTB Project. An existing access track provides access to utilities, part way up to the high point of the trail network. This track has potential to be extended to provide an uplift opportunity. If a vehicle-based uplift opportunity is pursued, *Dirt Art* recommend establishment of an EOI/tender process to select preferred operator/s. Ideally 2-3 operators would be selected.

Alternatively, there is potential to develop a chairlift or gondola system on the site, pending commercial interest and subject to relevant approvals.

*Dirt Art* strongly suggest that an uplift opportunity be pursued through the next phases of the project.



## 15 Implementation Plan

### 15.1 Detailed trail design

The concepts provided within this report represent high-level concepts. The trails will require detailed design, including route flagging on the ground. While *Dirt Art* has conducted extensive field surveys, not all trails have been completely ground truthed.

### 15.2 Approvals

#### 15.2.1 Queensland Parks and Wildlife Service Assessment

Approvals will be required from the Queensland Parks and Wildlife Service (QPWS). Further details will be explored during the next phase of the project.

#### 15.2.2 Development Application

Given the nature, scale and location of the project and proposed works that compose it, it is likely that a development application (DA) will be required. Final determination of a DA requirement will rest with the ESC. A review of environmental factors (REF) will likely form part of the DA process.

#### 15.2.3 Geotechnical Assessment

Geotechnical assessments may be required for some section of trail, particularly at higher elevations.

### 15.3 Construction Staging

Construction staging will be developed following conclusion of project consultation.

*Dirt Art* recommends launching the project with at least 50km of trails. In the current marketplace, the benchmark for trail quality and quantity in Australia is high. Launching the project with too little trail risks damaging the visitation to the facility in the short to midterm.

### 15.4 Construction Approach

#### 15.4.1 Machine construction where possible

Most modern mountain bike trail construction is undertaken with mini-excavators in the size range of 0.8 to two tonnes. The use of excavators offers significant improvements in efficiency relative to hand-building in most environments. A 1.5-1.8 tonne excavator is

used for most trail applications in Australia, and a machine in this size range would be suitable for all proposed trails in this plan.

There are some areas of proposed trail that may require hand build construction methodology, particularly where high levels of ground rock are evident. Notably, *Dirt Art* has worked to minimise construction complexity and is confident that the majority of the trails are able to be constructed by excavator.

It is recommended that where possible machine construction is pursued, where this does not adversely impact the experience provided by a trail and where it does not substantially impact the character of the trail development.

#### 15.4.2 Construction timelines

A progress output of approximately 50m per day per construction team (2-4 staff led by an excavator operator) should be expected, averaged across the site and trail styles. Larger scale jump and flow trails will deliver a much lower daily output, whereas more general trail development may approach or in places exceed 100m/day output.

It should be expected that the project be resourced with a minimum of 4-5 construction teams, which would allow weekly progress to exceed 1km. If a rapid implementation schedule was required, Australia's larger specialist trail construction companies should be able to complete all trail works inside of 12 months.

#### 15.4.3 Volunteer construction

While there may be some opportunities to facilitate volunteer construction, ultimately, *Dirt Art* suggest that the project should be planned and budgeted on a complete commercial construction process.

#### 15.4.4 Climatic considerations

Construction at proposed trail network should be viable year-round, with optimal build seasons being Spring and Autumn.

## 15.5 Signage

### 15.5.1 Overview

Effective signage is critical for the functionality of any destination mountain bike project, while also assisting in risk and incident management. The signage should focus on large map boards, as well as trail head and way marker signage.

Signage should be consistent with relevant council and land manager signage systems and guidelines.

Given the complex nature of the network, and lack of obvious stacked loops, *Dirt Art* suggest signage also consider showcasing a group of rides, which encompass a range of trails. These 'signature rides' should focus on clustering similar trails to create high-quality trail experiences. Showcasing these rides is an important consideration for visiting riders.

An important consideration is also main road signage, ensuring that visitors are aware of the attraction as they approach via vehicle.

### 15.5.2 New brand development

*Dirt Art* suggest that a brand/identity be developed for the trail project by a professional branding agency. This branding should be utilised along with a style guide to influence all digital presence and signage for the trails.

### 15.5.3 Budget

*Dirt Art* suggest a signage budget of 2.5% of capital investment (\$25,000/\$1m investment).

## 15.6 Suggested Development Budget

### 15.6.1 Overview

See suggested project budget at **Appendix 1**.

## 16 Operational Considerations

### 16.1 Management Models

*Dirt Art* suggest that the trails are managed under a single management entity. For most projects of this type this entity would be a local government agency. While this does not necessarily require the agency to accept 100% of the management responsibility, it ensures the public have a clear contact point for the trails. In most cases this type of agreement would involve the lease/license of trail corridors rather than entire land parcels. The majority of Australia's destination trail networks utilise this model, whereby a local council body leases trail corridors from typically a parks agency.

There may also be opportunities to explore commercial leasing arrangements for the trail network, particularly associated with the potential Skyway cable car development in the area.

*Dirt Art* suggest that the future maintenance of the trail network will likely be best delivered through a combination of paid and volunteer maintenance. The new trail development proposed is likely to bring significant additional local visitation to the park, which may provide opportunities to re-invigorate the past volunteer construction program to an extent.

### 16.2 Trail Maintenance

Trail maintenance is one of the key operational considerations of any trail destination. In general terms, a high -quality mountain bike destination will require regular maintenance, to ensure trails are maintained to a standard expected by the traveling mountain bike rider.

*Dirt Art* suggest a maintenance budget of approximately \$1.50/metre annually for trails, a higher rate of \$2.50/metre may be applicable for gravity trails utilised by higher visitation volumes (such as if serviced by a cable car).

While some volunteer maintenance may be possible, *Dirt Art* suggests that maintenance should be budgeted at the above commercial rates. While volunteers contribute meaningfully to maintenance of many trail networks, their capacity to manage larger-scale tourism focused trails networks is extremely limited.

### 16.3 Uplift Opportunities

Uplift-assisted riding is growing in popularity, with a number of services across Australia proving highly popular with local and visiting riders. Uplifting is generally undertaken using buses and/or 4WD vehicles using trailers or bike racks to transport bikes.

Any uplift opportunities would likely be utilising partially existing roads and require the development of potentially new sections of road to service the route. It is anticipated these uplift routes would be private rather than publicly accessible. As such, consideration would need to be given to managing the various commercial uplift providers.

## 16.4 Risk and Incident Management

Risk and incident management is a critically important consideration for any mountain bike trail development and should be considered continually throughout the development and construction process.

Incidents can be minimised through the following key considerations;

- Predictability in trails
- Low consequence trail features (limited gap jumps, blind drops etc.)
- Appropriate trail difficulty grading
- Appropriate signage
- High-quality trail design and construction

Incidents can be managed through the following key considerations;

- Liaison with emergency services
- Noting of key access routes
- Noting of emergency points on all trails
- Consideration of aerial rescue points

## 16.5 Insurance and Liability

Mountain biking is generally considered a safe sport, though as with any outdoor activity, injuries can and will occur. Quality trail construction and robust management systems will significantly reduce the likelihood and severity of injuries, while also reducing the risks associated with liability. The civil liabilities act provides some protection from liability due to the need for riders to legally wear a helmet, thus acknowledging the risk posed by the activity. Signage systems and general operational management planning will also significantly reduce liability risks.

In *Dirt Art's* experience, insurance for public trail networks has typically fallen within a government land managers general insurance cover for public open space and related facilities. This extension of cover has typically occurred with little to no premium increase.

## 17 Branding and Marketing

### 17.1 Overview

In an increasingly competitive mountain bike destination marketplace, marketing and branding are critical components of any successful trail destination.

*Dirt Art* strongly suggest the development of a comprehensive marketing plan prior to commencement of works developing new trails.

### 17.2 Key Strengths

The key strengths of the completed trail network and brand will be;

- A large network of world-class trails
- Excellent elevation opportunities
- Wide variety of loop format trails
- Uplift opportunities
- Coastal location and broader tourism opportunities
- Climate
- High-quality natural environments and viewpoints
- Challenging enthusiast trails

The above key strengths should form the basis of a new branding package.

### 17.3 Marketing Plan

#### 17.3.1 Overview

The development of the Whitsundays trail destination should be backed by a comprehensive marketing plan. The plan should work across a range of formats and platforms to target existing and new audiences in the destination's key rider markets.

The marketing plan should not be enacted until significant capital works have been undertaken to ensure the strategy aligns with quality new and upgraded existing trails. Enacting the plan and 'going to market' early risks creating an inflated expectation, which may result in many visitors disappoint, with a genuine risk they may not return.



## 17.3.2 Marketing formats and channels

### 17.3.2.1 Content Creation

Quality content is a fundamental component of any marketing strategy. The Whitsundays Project should develop a large content library of photo and video media, which directly aligns with the core values and strengths of the destination.

A high-quality digital asset library is critical to the marketing strategy as it will provide the content required to drive marketing initiatives through a wide range of channels. Content creation includes self-produced photo and video content, where the destination may produce their own content for distribution through their and other channels. Self-produced and distributed content can be a cost-effective way of producing content that directly aligns with the values of the destination.

### 17.3.2.2 Social Media

Social media provides a marketing channel that is generally well-aligned with the mountain bike consumer and provides a simple and cost-effective marketing opportunity. While a range of platforms existing, *Dirt Art* suggest that Facebook and Instagram are the two key platforms for targeting mountain bike consumers. Facebook will generally target a slightly older audience, and Instagram a slightly younger audience. Twitter is not considered a highly relevant platform for mountain bike destinations due to its generally older demographic and journalistic and political focus. Snapchat is a challenging platform to manage relevant content through, and generally offers little scope to target key audiences due to its millennial user focus. If another platform is desired, You Tube is recommended, with scope to create a fantastic video content library. Should You Tube be pursued it must be understood that significant cost and effort will be required to produce regular video updates.

Content should generally be curated specifically to Facebook and Instagram, with the platforms suited to the below approach;

- Facebook: Written content and information (must always be shared with a high-quality image), events, article links
- Instagram: Imagery, video, shorter format written content
- The following key tips are relevant to both platforms;
- Written personality: The writing style portrayed should match the target audience (professional but light-hearted), and should be consistent across posts and platforms
- All image and video content should be high-quality, professional
- Content should not be shared identically across platforms unless it is critical news
- Ideal posting regularity is 5 times a week for Facebook and 7 times a week for Instagram (reinforcing the importance of a large content library)
- Video links will generally be downranked by Facebook unless they are directly loaded into the platform

- Web site links will generally be downranked by Facebook

#### 17.3.2.3 Influencers

Influencers are a potentially valuable marketing methodology. When engaging influencers, care should be taken to ensure that the influencers channel and audience aligns with the values of the destination. For example, gravity-focused athletes and influencers should not be used to market a cross country-focused trail network.

When utilising influencers, *Dirt Art* recommend keeping scripting and curation to a minimum, instead relying on the influencer to control content so it may be as organic as possible. Basic key messaging notes can be provided to the influencer to ensure that their outputs are consistent with the values of the destination.

#### 17.3.2.4 Digital Media

Digital media provides a range of potentially valuable marketing opportunities, including but not limited to; destination showcases, competitions, and standard news pieces. In Australia, the main digital news outlet specific to mountain bike is Flow Mountain Bike.

Australian destinations have also been known to utilise Pink Bike (a North American supplier, and the world's biggest mountain bike media outlet).

*Dirt Art* recommend the above two outlets as high-quality opportunities for content creation and distribution. Destination showcases are a particularly strong opportunity well when curated and presented so they are entirely consistent with the key strengths and values of the destination.

#### 17.3.2.5 Print Media

Print media remains a valuable marketing opportunity, though its reach is diminishing as customers continue to shift to digital media consumption. The main print media outlets specific to mountain biking in Australia are; Australian Mountain Bike Magazine, Revolution MTB Magazine and Mountain Biking Australia Magazine. These magazines have the following key reader markets;

- Australian Mountain Bike: Broad audience with a trail riding focus
- Revolution MTB: Gravity-focused with a younger audience
- Mountain Biking Australia Magazine: Trail riding focused with an older audience

When engaging print media, content should be high-quality and consistent with the values of the destination. Paid advertising may also be used in conjunction with destination showcases, strengthening the package.

As the profile of mountain biking continues to grow further towards a mass market

activity, there are a growing number of more diverse print media opportunities. These include but are not limited to; airline magazines, travel magazines and outdoor magazines. Trail destinations with a strong beginner-intermediate focus will benefit particularly well from general print media opportunities.

#### 17.3.2.6 Web site

A web site is a functional aid for riders but can also act as a valuable marketing tool. Mountain bike destination web sites should include the following information at a minimum;

- Location information
- Trail information and maps
- Accommodation information
- Local business information (food, beverage and services)
- Regional trail information
- Other things to do (focus on family friendly activities, and non-rider activities such as wineries etc.)

In recent years it has also become common for trail destinations to develop their own bespoke phone app. A phone app can be useful for mapping and trail information, though the public application Trail Forks has usurped the need for the mapping function in most bespoke destination apps.

### 17.4 Marketing Budget

When developing new trails and infrastructure, *Dirt Art* recommend a year one marketing budget of 2.5% of capital spend (\$25,000/\$1m spent). This budget provides a high-level guide, though notably if a large impact is sought from a small investment, then the percentage marketing spend may need to be 5+% of capital investment. When marketing a broader destination showcase it may also be relevant to request some support (financial and/or in-kind) from the local business community.

## 18 Conclusion

The Whitsundays MTB Project offers a significant opportunity to develop a mountain bike destination of national and international significance. Combining a large, world-class network of trails, with the world-renowned reef and coastline of the Whitsundays will prove extremely compelling to riders from across Australia and around the world. The project offers a chance to establish a world first combination of a significant mountain bike destination on the doorstep of the one of the world's great marine parks.

With over 187km of new trails proposed across 440m of elevation, the project is positioned as one of Australia's leading mountain bike destinations for both elevation opportunity and trail volume. *Dirt Art* has worked to create a diverse trail network that caters for a broad range of riding styles and rider abilities, focusing on both destination and complementary rider markets.

The proposed trail network will provide significant business and economic development opportunities, with a projected year three direct and indirect annual economic impact of \$17.1m. The trail network has been designed to maximise business opportunities and has potential to lead to the establishment of 6+ new businesses targeting the new visitor market.

*Dirt Art* believe the Whitsundays MTB Project is a significant opportunity to develop one of Australia's most unique and exciting trail destinations, which will appeal to all areas of the visitor market.

## 19 Appendix 1- Proposed Development Budget

# Whitsundays MTB Project

## Implementation Budget

3-Sep-20

| Planning and Approvals   |        |                |                      |
|--------------------------|--------|----------------|----------------------|
| Item                     | Volume | Cost           | Total                |
| Detailed trail design    | 183    | \$ 800.00      | \$ 146,400.00        |
| Trail Design Report      | 1      | \$ 25,000.00   | \$ 25,000.00         |
| Environmental Consultant | 1      | \$ 75,000.00   | \$ 75,000.00         |
| Other consultants        | 1      | \$ 20,000.00   | \$ 20,000.00         |
| Planning Consultant      | 1      | \$ 20,000.00   | \$ 20,000.00         |
|                          |        | <b>TOTAL =</b> | <b>\$ 286,400.00</b> |

| Primary Trail Network - Construction |        |              |               |
|--------------------------------------|--------|--------------|---------------|
| Trail                                | Length | Cost         | Total         |
| <b>AIRLIE BEACH</b>                  |        |              |               |
| 1                                    | 1000   | \$ 40.00     | \$ 40,000.00  |
| 2                                    | 2500   | \$ 40.00     | \$ 100,000.00 |
| 3                                    | 9000   | \$ 40.00     | \$ 360,000.00 |
| 4                                    | 2500   | \$ 40.00     | \$ 100,000.00 |
| 5                                    | 7000   | \$ 40.00     | \$ 280,000.00 |
| 6                                    | 3500   | \$ 40.00     | \$ 140,000.00 |
| 7                                    | 3750   | \$ 65.00     | \$ 243,750.00 |
| 8                                    | 3500   | \$ 35.00     | \$ 122,500.00 |
| 9                                    | 2500   | \$ 95.00     | \$ 237,500.00 |
| 10                                   | 2250   | \$ 55.00     | \$ 123,750.00 |
| 11                                   | 2500   | \$ 35.00     | \$ 87,500.00  |
| 12                                   | 2500   | \$ 35.00     | \$ 87,500.00  |
| 13                                   | 1500   | \$ 95.00     | \$ 142,500.00 |
| 14                                   | 1500   | \$ 65.00     | \$ 97,500.00  |
| 15                                   | 1000   | \$ 55.00     | \$ 55,000.00  |
| 16                                   | 7500   | \$ 35.00     | \$ 262,500.00 |
| 17                                   | 2500   | \$ 40.00     | \$ 100,000.00 |
| 18                                   | 4500   | \$ 35.00     | \$ 157,500.00 |
| 19                                   | 6000   | \$ 35.00     | \$ 210,000.00 |
| 20                                   | 12000  | \$ 35.00     | \$ 420,000.00 |
| 21                                   | 12000  | \$ 35.00     | \$ 420,000.00 |
| 22                                   | 4500   | \$ 55.00     | \$ 247,500.00 |
| 23                                   | 650    | \$ 55.00     | \$ 35,750.00  |
| 24                                   | 600    | \$ 55.00     | \$ 33,000.00  |
| 25                                   | 1000   | \$ 35.00     | \$ 35,000.00  |
| 26                                   | 3500   | \$ 55.00     | \$ 192,500.00 |
| <b>SOUTH MOLLE ISLAND</b>            |        |              |               |
| S1                                   | 12000  | \$ 45.00     | \$ 540,000.00 |
| S2                                   | 7500   | \$ 40.00     | \$ 300,000.00 |
| Bike Wash                            | 1      | \$ 10,000.00 | \$ 10,000.00  |
| Shelter and seating                  | 1      | \$ 25,000.00 | \$ 25,000.00  |



|            |   |                |                        |
|------------|---|----------------|------------------------|
| Pump Track | 1 | \$ 250,000.00  | \$ 250,000.00          |
|            |   | <b>TOTAL =</b> | <b>\$ 5,456,250.00</b> |

| Secondary Trail Network - Construction |        |                |                        |
|----------------------------------------|--------|----------------|------------------------|
| Trail                                  | Length | Cost           | Total                  |
| <b>BOWEN</b>                           |        |                |                        |
| B1                                     | 3810   | \$ 40.00       | \$ 152,400.00          |
| <b>COLLINSVILLE</b>                    |        |                |                        |
| C1                                     | 6478   | \$ 40.00       | \$ 259,120.00          |
| C2                                     | 6170   | \$ 40.00       | \$ 246,800.00          |
| C3                                     | 4487   | \$ 40.00       | \$ 179,480.00          |
| C4                                     | 4020   | \$ 40.00       | \$ 160,800.00          |
| C5                                     | 2452   | \$ 65.00       | \$ 159,380.00          |
| C6                                     | 7123   | \$ 40.00       | \$ 284,920.00          |
| <b>DINGO BEACH</b>                     |        |                |                        |
| D1                                     | 2064   | \$ 40.00       | \$ 82,560.00           |
| D2                                     | 2839   | \$ 40.00       | \$ 113,560.00          |
| D3                                     | 2537   | \$ 35.00       | \$ 88,795.00           |
| D4                                     | 2738   | \$ 35.00       | \$ 95,830.00           |
| <b>LAKE PROSERPINE</b>                 |        |                |                        |
| L1                                     | 3816   | \$ 55.00       | \$ 209,880.00          |
| L2                                     | 2959   | \$ 55.00       | \$ 162,745.00          |
| L3                                     | 3395   | \$ 40.00       | \$ 135,800.00          |
| L4                                     | 4271   | \$ 40.00       | \$ 170,840.00          |
| L5                                     | 3350   | \$ 65.00       | \$ 217,750.00          |
|                                        |        | <b>TOTAL =</b> | <b>\$ 2,720,660.00</b> |

| Ancillaries                    |        |                |                      |
|--------------------------------|--------|----------------|----------------------|
| Item                           | Volume | Cost           | Total                |
| Signage (1.5% of construction) | 1      | \$ 122,653.65  | \$ 122,653.65        |
| Marketing (1% of construction) | 1      | \$ 81,769.10   | \$ 81,769.10         |
| Internal Project Management    | 1      | \$ 408,845.50  | \$ 408,845.50        |
|                                |        | <b>TOTAL =</b> | <b>\$ 613,268.25</b> |

| Total Project Costs             |                        |
|---------------------------------|------------------------|
| Design and Approvals            | \$ 286,400.00          |
| Primary Trails - Construction   | \$ 5,456,250.00        |
| Secondary Trails - Construction | \$ 2,720,660.00        |
| Ancillaries                     | \$ 613,268.25          |
| <b>TOTAL =</b>                  | <b>\$ 9,076,578.25</b> |

## 20 Appendix 2- IMBA TDRS

### IMBA Trail Difficulty Rating System

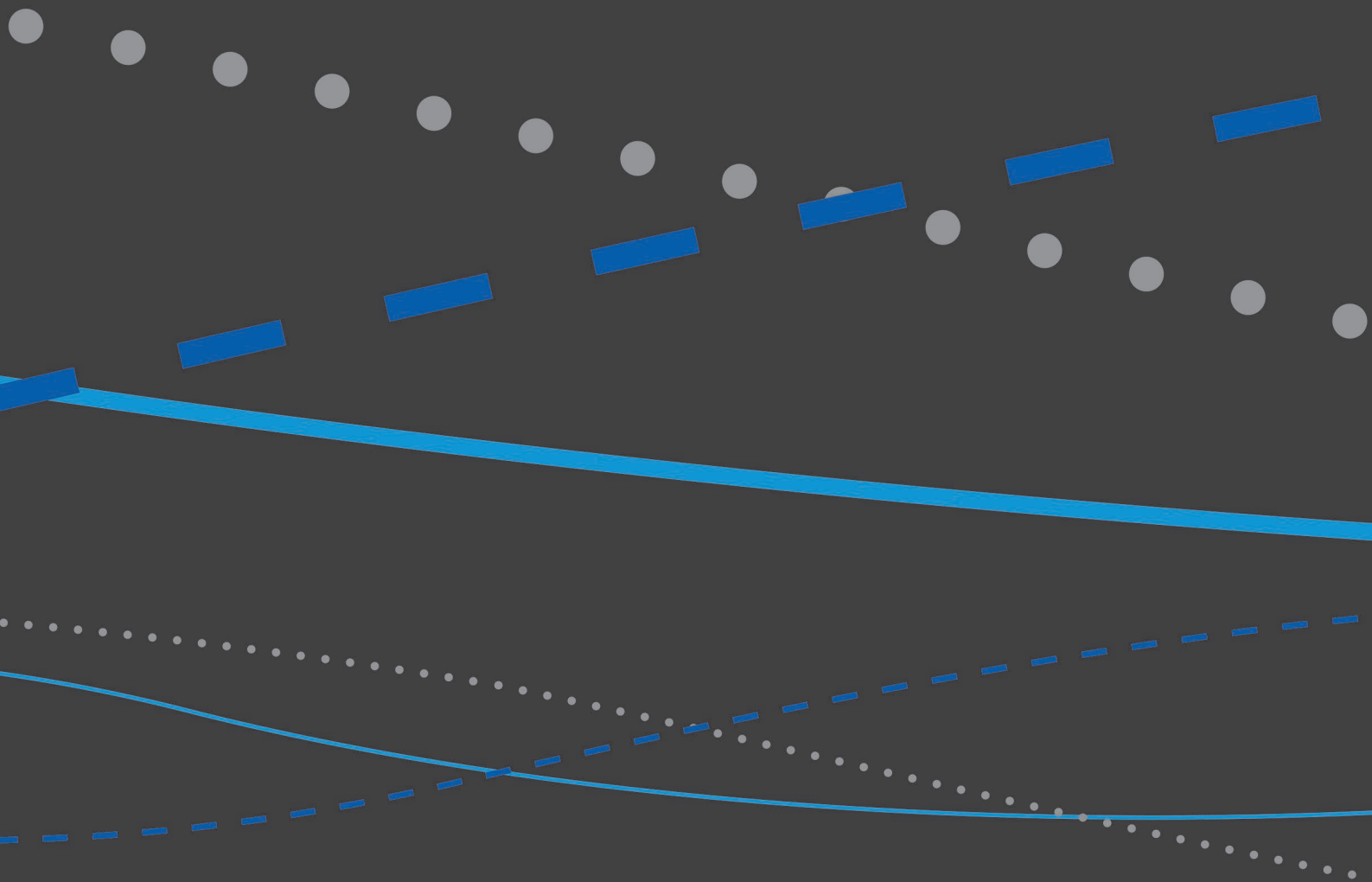
|                                                              | <b>VERY EASY</b><br><br><b>White Circle</b>                                                                                     | <b>EASY</b><br><br><b>Green Circle</b>                                                                                                                                                              | <b>INTERMEDIATE</b><br><br><b>Blue Square</b>                                                                                                                             | <b>DIFFICULT</b><br><br><b>Single Black Diamond</b>                                                                                                                                              | <b>EXTREME</b><br><br><b>Double Black Diamond</b>                                                                                                              |
|--------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Description</b>                                           | <p>Likely to be a fire road or wide single track with a gentle gradient, smooth surface and free of obstacles.</p> <p>Frequent encounters are likely with other cyclists, walkers, runners and horse riders.</p> | <p>Likely to be a combination of fire road or wide single track with a gentle gradient, smooth surface and relatively free of obstacles. Short sections may exceed these criteria.</p> <p>Frequent encounters are likely with other cyclists, walkers, runners and horse riders.</p> | <p>Likely to be a single trail with moderate gradients, variable surface and obstacles.</p> <p>Dual use or preferred use Optional lines desirable</p>                                                                                                      | <p>Likely to be a challenging single trail with steep gradients, variable surface and many obstacles.</p> <p>Single use and direction Optional lines XC, DH or trials</p>                                                                                                           | <p>Extremely difficult trails will incorporate very steep gradients, highly variable surface and unavoidable, severe obstacles.</p> <p>Single use and direction Optional lines XC, DH or trials</p>                                               |
| <b>Trail Width</b>                                           | 2100mm plus or minus 900mm                                                                                                                                                                                       | 900mm plus or minus 300mm for tread or bridges.                                                                                                                                                                                                                                      | 600mm plus or minus 300mm for tread or bridges.                                                                                                                                                                                                            | 300mm plus or minus 150mm for tread and bridges. Structures can vary.                                                                                                                                                                                                               | 150mm plus or minus 100mm for tread or bridges. Structures can vary.                                                                                                                                                                              |
| <b>Trail Surface</b>                                         | Hardened or smooth.                                                                                                                                                                                              | Mostly firm and stable.                                                                                                                                                                                                                                                              | Possible sections of rocky or loose tread.                                                                                                                                                                                                                 | Variable and challenging.                                                                                                                                                                                                                                                           | Widely variable and unpredictable.                                                                                                                                                                                                                |
| <b>Average Trail Grade</b>                                   | <p>Climbs and descents are mostly shallow.</p> <p>Less than 5% average.</p>                                                                                                                                      | <p>Climbs and descents are mostly shallow, but may include some moderately steep sections.</p> <p>7% or less average.</p>                                                                                                                                                            | <p>Mostly moderate gradients but may include steep sections.</p> <p>10% or less average.</p>                                                                                                                                                               | <p>Contains steeper descents or climbs.</p> <p>20% or less average.</p>                                                                                                                                                                                                             | <p>Expect prolonged steep, loose and rocky descents or climbs.</p> <p>20% or greater average</p>                                                                                                                                                  |
| <b>Maximum Trail Grade</b>                                   | Max 10%                                                                                                                                                                                                          | Max 15%                                                                                                                                                                                                                                                                              | Max 20% or greater                                                                                                                                                                                                                                         | Max 20% or greater                                                                                                                                                                                                                                                                  | Max 40% or greater                                                                                                                                                                                                                                |
| <b>Level of Trail Exposure</b>                               | Firm and level fall zone to either side of trail corridor                                                                                                                                                        | Exposure to either side of trail corridor includes downward slopes of up to 10%                                                                                                                                                                                                      | Exposure to either side of trail corridor includes downward slopes of up to 20%                                                                                                                                                                            | Exposure to either side of trail corridor includes steep downward slopes or freefall                                                                                                                                                                                                | Exposure to either side of trail corridor includes steep downward slopes or freefall                                                                                                                                                              |
| <b>Natural Obstacles and Technical Trail Features (TTFs)</b> | No obstacles.                                                                                                                                                                                                    | <p>Unavoidable obstacles to 50mm (2") high, such as logs, roots and rocks.</p> <p>Avoidable, rollable obstacles may be present.</p> <p>Unavoidable bridges 900mm wide. Short sections may exceed criteria.</p>                                                                       | <p>Unavoidable, rollable obstacles to 200mm (8") high, such as logs, roots and rocks.</p> <p>Avoidable obstacles to 600mm may be present.</p> <p>Unavoidable bridges 600mm wide. Width of deck is half the height. Short sections may exceed criteria.</p> | <p>Unavoidable obstacles to 380mm (15") high, such as logs, roots, rocks, drop-offs or constructed obstacles.</p> <p>Avoidable obstacles to 1200mm may be present.</p> <p>Unavoidable bridges 600mm wide. Width of deck is half the height. Short sections may exceed criteria.</p> | <p>Large, committing and unavoidable obstacles to 380mm (15") high.</p> <p>Avoidable obstacles to 1200mm may be present.</p> <p>Unavoidable bridges 600mm or narrower. Width of bridges is unpredictable. Short sections may exceed criteria.</p> |



# Whitsunday Trails Concept Plan – Stage 1

## Community Engagement Plan

Date: 27 November 2020



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## Document History

| Title  | Version No. | Date           | Author            | Reviewer                    | Approved by |
|--------|-------------|----------------|-------------------|-----------------------------|-------------|
| Report | 1.0         | 27 Nov<br>2020 | Joanne<br>Vlismas | Paul Hanlon;<br>Ry Collins; | Greg Martin |

# 1. Introduction

## 1.1 Background

Whitsunday Regional Council (WRC) will be consulting the community regarding Stage 1 of the Whitsunday Trails Concept Plan, which outlines the development of a mountain bike trail network near Airlie Beach.

Over the past year the Economic Development team have been investigating the potential of new land-based tourism infrastructure opportunities, specifically mountain bike trails, and consulted with the local tourism sector in early 2020 around existing trail infrastructure.

The Whitsunday Trails Concept Plan was developed out of these conversations and Stage 1 of the proposal will now be presented to the public for feedback, to determine if there is wider community support.

The consultant who prepared the concepts has concluded the proposed trail network will provide significant business and economic development opportunities for the region. The project can be split into four distinct stages of development. Stage 1 would be the development of mountain bike trails at Airlie Beach and Conway National Park.

If the project is adopted by Council after community consultation, WRC will seek grant funding to plan and construct Stage 1.

This Communication Plan outlines the communication processes, methods and action plan to engage with the community.

## 1.2 Purpose and Aim of the Communication Plan

This Communication Plan (The Plan) will support the project to ensure all communication activities are appropriate, consistent, and delivered in a timely manner. It outlines key messages and objectives and aims to increase participation by the community during the engagement process. This plan identifies and defines the roles of persons involved in this project, formally defining who should be given specific information, when information will be delivered and what communication channels will be used to deliver the information.

This Plan sets the communications framework for this project and will serve as a guide for internal and external communications throughout the life of the project. This will be a live document and will be reviewed and updated as required.

## 1.3 Communication Objectives

Open and transparent communication and stakeholder management plays a key role in enabling effective engagement. The key objectives of this Plan are to:

- Ensure a transparent and open process where all affected residents and key stakeholders are provided with information in a consistent and timely manner;
- Identify and manage communication issues and risks throughout the project;
- Enhance stakeholder and community awareness, understanding and confidence by following best-practice communication and engagement principles.

## 1.4 Communication Objectives by Project Phase

The project will have several clear phases and communication objectives, outlined below:

Table 1 Communication Objectives

| Project Milestones                                              | Indicative Timing | Level of Engagement | Communication Objectives                                                                                                                |
|-----------------------------------------------------------------|-------------------|---------------------|-----------------------------------------------------------------------------------------------------------------------------------------|
| 1. Community Engagement Plan developed                          | Nov-Dec 2020      | Involve             | To engage with internal stakeholders during the planning process and develop a communications and engagement strategy.                  |
| 2. Prepare Consultation materials                               | Mid Jan 2021      | Involve             | To prepare materials for the consultation and/or engagement process, and gain approvals from the Project Manager and relevant Director. |
| 3. Launch Community Consultation                                | Late Jan 2021     | Consult             | To inform and engage with all directly affected residents and key stakeholders and undertake engagement activities.                     |
| 4. Close Community Consultation and prepare Consultation Report | Late Feb 2021     | Inform              | To inform the community that consultation has closed and prepare the Consultation Report and Summary.                                   |
| 5. Close the Loop – Report back to the community                | Late Mar 2021     | Inform              | To provide all participants with a copy of the Consultation Summary and publish this document on the website.                           |

## 1.5 Communication Principles

Several key consultation principles have been developed, summarised in Table 2 below:

Table 2 - Summary of Consultation Principles

| Principles                                                                                                                                                                                                                                                                                   |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>1. Integrity and transparency</b> – Engagement involves trust and transparency. Council will carefully consider and accurately portray the community's role in decision-making.                                                                                                           |
| <b>2. Respect</b> – Council will facilitate a safe and respectful consultation environment that values individual opinions and input. Council values the contributions made and time given and will facilitate consultation processes that respect all participants and their contributions. |
| <b>3. Inclusive</b> – Council will use a range of opportunities and techniques to encourage the participation and awareness of all people who may be affected by the outcome of this process.                                                                                                |
| <b>4. Informative</b> – Effective engagement will ensure all parties understand the relevant legal, statutory, strategic and local context of this project and the process being undertaken.                                                                                                 |
| <b>5. Well planned</b> – Engagement requires informed judgement and planning in its approach and implementation in order to be effective, practical and suitably resourced.                                                                                                                  |
| <b>6. Meaningful</b> – The community will have opportunities to participate in engagement processes in relation to project constraints, the scope of influence, and Council's decision-making process.                                                                                       |
| <b>7. Closing the loop</b> – Providing feedback is important in maintaining an open and transparent process. Council needs to ensure the community understand the reasons for the final decision.                                                                                            |



## 2. Stakeholder Identification

A stakeholder is defined as any individual, group of individuals, organisation or political entity with an interest in the outcome of a decision. They may be, or perceive that they may be, affected directly or indirectly by the outcome of a decision. To ensure the best outcome when communicating, stakeholders must be identified and level of engagement determined.

### 2.1 Level of Stakeholder Participation

To ensure the best results from this engagement process, a series of participation levels has been determined, based on the International Association of Public Participation (IAP2) guidelines. Based on the levels of engagement, outlined below in Table 3, Council will:

- **Inform** the wider community throughout every phase of the project; and
- **Consult and involve** key stakeholders and affected residents.

Table 3 – IAP2 Public Participation Spectrum

### IAP2'S PUBLIC PARTICIPATION SPECTRUM



The IAP2 Federation has developed the Spectrum to help groups define the public's role in any public participation process. The IAP2 Spectrum is quickly becoming an international standard.

| INCREASING IMPACT ON THE DECISION  |                                                                                                                                                          |                                                                                                                                                                                                      |                                                                                                                                                                                           |                                                                                                                                                          |                                                            |
|-----------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------|
|                                                                                                                       | INFORM                                                                                                                                                   | CONSULT                                                                                                                                                                                              | INVOLVE                                                                                                                                                                                   | COLLABORATE                                                                                                                                              | EMPOWER                                                    |
| PUBLIC PARTICIPATION GOAL                                                                                             | To provide the public with balanced and objective information to assist them in understanding the problem, alternatives, opportunities and/or solutions. | To obtain public feedback on analysis, alternatives and/or decisions.                                                                                                                                | To work directly with the public throughout the process to ensure that public concerns and aspirations are consistently understood and considered.                                        | To partner with the public in each aspect of the decision including the development of alternatives and the identification of the preferred solution.    | To place final decision making in the hands of the public. |
| PROMISE TO THE PUBLIC                                                                                                 | We will keep you informed.                                                                                                                               | We will keep you informed, listen to and acknowledge concerns and aspirations, and provide feedback on how public input influenced the decision. We will seek your feedback on drafts and proposals. | We will work with you to ensure that your concerns and aspirations are directly reflected in the alternatives developed and provide feedback on how public input influenced the decision. | We will work together with you to formulate solutions and incorporate your advice and recommendations into the decisions to the maximum extent possible. | We will implement what you decide.                         |

### 2.2 Stakeholder Analysis

A summary list of potential stakeholders has been developed below, demonstrating the level of consultation and communication methods best suited to each stakeholder group.

Table 4 - Project stakeholders and level of consultation

| Stakeholder Category                             | Representative/Member                                                                                    | Level of consultation |
|--------------------------------------------------|----------------------------------------------------------------------------------------------------------|-----------------------|
| <b>Local Government</b>                          |                                                                                                          |                       |
| Whitsunday Regional Council executive leadership | Mayor, CEO & Councillors<br>Economic Development<br>Planning & Development<br>Communications & Marketing | Involve               |
| <b>Key Stakeholders</b>                          |                                                                                                          |                       |
| Tourism Whitsundays                              | Tash Wheeler                                                                                             | Consult               |
| QLD Parks & Wildlife Service                     | Neil Kershaw                                                                                             | Consult               |
| Whitsunday Chamber of Commerce                   | Allan Milostic                                                                                           | Consult               |
| Proserpine Indigenous Ref. Group                 | Maree Tobin, Kalila Parter                                                                               | Consult               |
| Bygerrah Ngaro Aboriginal Corp.                  | Peter Pryor                                                                                              | Consult               |
| <b>General Community</b>                         |                                                                                                          |                       |
| Affected Businesses                              | Airlie Beach and surrounds                                                                               | Consult               |
| Affected Residents                               | Airlie Beach and surrounds                                                                               | Consult               |
| Wider public                                     | All Whitsunday region residents                                                                          | Consult               |

### 3. Roles and Responsibilities

The project team's roles and responsibilities have been outlined below in Table 5:

Table 5 – Roles and Responsibilities

| Project Team Roles                                    | Responsibilities                                                                                                                                                                                            |
|-------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Whitsunday Regional Council</b>                    |                                                                                                                                                                                                             |
| Project Manager (Ry Collins)                          | Manage and coordinate the project's deliverables, keep project phases on track and budget, and approve all communications materials.                                                                        |
| Project Support Officer (Paul Hanlon)                 | Support Project Team with administration tasks and assist Project Manager in reporting.                                                                                                                     |
| Executive Project Director (Neil McGaffin - Director) | Approve all major planning and communications strategies prior to implementation. Act as media spokesperson when the Mayor is unavailable.                                                                  |
| Communications & Marketing Support (Joanne Vlismas)   | Assist Project Team by preparing strategy to communicate with key stakeholders and residents, draft and review communications and marketing materials, coordinate engagement activities, prepare reporting. |
| Communications & Marketing Manager (Greg Martin)      | Manage all media enquiries and issues which may arise during the project, act as liaison between Councillors and the Project Team, approve all media communications and external communications.            |

## 4. Identify Risks of Poor Communication

A communication risk or issue is any aspect, impact or result of a project that has potential to raise concerns or objections from stakeholders and adversely affect the progress and effectiveness of the project. Several potential risks may be associated with this project due to existing community concerns. These potential risks will require management throughout the communication process, and have been identified below in a risk assessment table:

Table 6 – Risk Assessment

| Identified Risk                                                                                                     | Level of Impact (High, Medium, Low)                                                                                                                        | Mitigation Method                                                                                                                                                                                             |
|---------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Community expectations may be unrealistic regarding the business opportunity presented by the mountain bike trails. | Medium – Could result in negative perception of WRC, if the project does not deliver what the community expects.                                           | Include caveats around the need to get grant funding to deliver the project in all key messaging.<br><br>Develop engaging and easy-to-understand materials. Ensure key messages are distributed widely.       |
| WRC suffers reputational damage from the initiative.                                                                | High – Could impact WRC's reputation if the initiative is not consulted effectively and does not address stakeholder concerns.                             | Ensure all key stakeholders can view the concepts and raise their concerns during the consultation period.<br><br>Provide regular, consistent and accurate information to key stakeholders and the community. |
| Lack of interest from the community in the concept plan.                                                            | Low – There is strong interest in investment into new land-based tourism infrastructure, so it is expected there will be general support for the proposal. | Explain the benefits of the project in every update to the community.<br><br>Promote the consultation process widely via WRC's communications channels and distribute via TW e-newsletter.                    |

## 5. Communication Strategy

The Plan has been broken down into several different elements, enabling council to appropriately inform and engage with the regional community. The key elements of this section include communication management, communication tools, and an Action Plan.

### 5.1 Communication Management

#### 5.1.1 Communication Protocol and Media Spokesperson

The following protocols will be followed throughout the consultation process:

- All media enquiries will be directed through Council's Communications & Marketing Manager and the Project Director.
- The Whitsunday Regional Council Mayor will be the key spokesperson for any media statements or releases; if the Mayor is not available, the Project Director will be media spokesperson for the project.

- All other enquiries will be directed to the Project Manager who will notify the Communications & Marketing Manager, if necessary.
- All formal external communication materials will be reviewed and approved by the Project Manager, Project Director, and the Communications & Marketing Manager.
- All incoming communication to Council from external stakeholders and the responses to these enquiries will be recorded and tracked using Enterprise Content Management (ECM) and Customer Request Management (CRM). Key information to be recorded will include name of person, contact details, query, action required, response and any other comments required.

## 5.2 Internal Communication Tools

Please note a separate Internal Communications Plan has been developed which outlines the strategy for communicating with staff.

The following tools will be used to facilitate effective communication within the project team to respond to and manage potential issues with the community:

- Email/phone updates
- Regular project team meeting

## 5.3 External Communication Tools

The following engagement tools will be used during the consultation process:

- Your Say Whitsunday online survey
- Face-to-face meetings with key stakeholders
- Public display Airlie Beach markets
- Whitsunday Regional Council website
- Media & Social Media Releases
- Community Update Video
- Our Whitsunday Community Update in the local papers
- Distribute via TW e-newsletter

### 5.3.1 *Your Say Whitsunday online survey*

An online survey will be available during the consultation period on WRC's engagement platform Your Say Whitsunday. Online tools and information such as FAQs and feedback tools will also be available here throughout the project.

### 5.3.2 *Face-to-Face meetings with key stakeholders*

Meet with key stakeholders face-to-face during the consultation period, to talk through the concepts and address any concerns or issues raised.

### 5.3.3 *Public display at the Airlie Beach markets*

Hold a display stall at the Airlie Beach markets for one Saturday morning during the consultation period, to engage with the wider public around the proposal.

### 5.3.4 *Whitsunday Regional Council website*

All current consultations will be listed on the WRC website under the 'Have Your Say' page, with links back to the dedicated Your Say Whitsunday project page.

#### *5.3.5 Media & Social Media Releases*

Media releases will be used at strategic points throughout the project stages, announcing important milestones and information. Any media releases to be newsworthy and relevant. Council's social media platforms, Facebook, Twitter and Youtube, will be used to distribute information to the public throughout the duration of the project. Social media is a great tool for engaging with the wider community and encourages sharing of information.

#### *5.3.6 Community Update Videos*

Council's Communications and Marketing team will prepare a short engaging video which will be shared on Council's social media platforms at the beginning of consultation.

#### *5.3.7 Our Whitsunday Community Update*

Our Whitsunday Community Update is a dedicated page in the local newspaper every month for Council to share news and information with the community.

#### *5.3.8 Distribute via TW E-newsletter*

A request will be made to TW to share news of the consultation period via their fortnightly e-newsletter, distributed to the Whitsunday tourism industry.

### **5.4 Key Messages**

The following key messages have been drafted to communicate about the project, and will be updated regularly with new information as required:

- Whitsunday Regional Council recently prepared a Whitsunday Trails Concept Plan, which proposes the development of several mountain bike trails across the region.
- Stage 1 of the project would provide a land-based tourism opportunity for Airlie Beach and surrounds, with proposed mountain bike trails located in the Conway National Park.
- Council is looking for feedback from the community on the proposed Concept Plan for Airlie Beach and the wider regional Whitsunday Trails Concept Plans.
- The trail concepts for Bowen, Proserpine and Collinsville will be considered for future stages of the project.
- The Plans will be available for viewing at our online engagement space Your Say Whitsunday for four weeks, from XX January to XX February 2021.
- Complete the short survey online at <https://yoursay.whitsundayrc.qld.gov.au/> or visit us at the Airlie Beach markets on Saturday XX February 2021 to view the plans and have your say.

## 6. Action Plan

An Action Plan has been developed to provide a consistent structure to developing and implementing the communication strategy (**Table 7** below). This Action Plan will continue to be reviewed and updated as the project progresses.

*Table 7 – Communications Action Plan*

| Step |                                                    | Timing        | Aim                                                                               | Objective                                                                                                  | How                                                                                                                                                                                                                                              |
|------|----------------------------------------------------|---------------|-----------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 1    | Community Engagement Plan developed                | Nov-Dec 2020  | Develop a Community Engagement plan                                               | To engage with internal stakeholders during the planning process                                           | <ul style="list-style-type: none"> <li>Meetings with project team</li> </ul>                                                                                                                                                                     |
| 2    | Prepare Communications / Consultation Materials    | Jan 2021      | Prepare engaging, easy-to-understand key messages and materials for distribution  | To provide clear, consistent and engaging communications                                                   | <ul style="list-style-type: none"> <li>Your Say Whitsunday page and survey</li> <li>Concept Map stage 1</li> <li>Media materials</li> <li>Our Whitsunday newspaper article</li> </ul>                                                            |
| 3    | Launch Community Consultation                      | Late Jan 2021 | Engage and inform affected residents, businesses and key stakeholders             | To provide opportunities for affected stakeholders and residents to get involved and give feedback         | <ul style="list-style-type: none"> <li>Media &amp; Social Media release</li> <li>Face-to-face meetings with stakeholders</li> <li>Public Display Airlie Beach markets</li> <li>Web updates</li> <li>Release video to promote concepts</li> </ul> |
| 4    | Close Consultation and prepare Consultation Report | Late Feb 2021 | Analyse feedback results and prepare the Consultation Report and one-page Summary | To advise affected stakeholders and residents that consultation has closed and reporting is underway       | <ul style="list-style-type: none"> <li>Web updates</li> <li>Social media</li> </ul>                                                                                                                                                              |
| 5    | Close the Loop – report back to the community      | Late Mar 2021 | Report back to the community by publishing the Consultation Summary               | To inform participants and key stakeholders about the key results and outcomes of the consultation process | <ul style="list-style-type: none"> <li>Web updates</li> <li>Social media</li> <li>Direct emails to Participants and Affected Stakeholders</li> </ul>                                                                                             |



## 7. Feedback and Integration

### 7.1 Next steps

Community Engagement materials will now be developed in preparation for the consultation activities to commence in late January - early February 2021.

At each phase of community engagement, key stakeholders and the public will be advised of next steps by email, web update, media release and social media posts.

It is recommended that stakeholder and community engagement continue throughout each project phase, from planning and design through to construction. This Plan will continue to be updated to reflect ongoing community engagement.

### 7.2 Feedback

Key Stakeholders and consultation participants will be contacted after the project is completed to advise them of the outcome and confirm their feedback, by distributing a copy of the Consultation Summary by email. The Consultation Summary is a one-page document which outlines the key results of the engagement process and indicates the next steps for the project.

Closing the loop with participants is one of the most important steps of an effective community engagement process. Once the community sees an outcome from the engagement process, they become more engaged and involved in future decision-making.

#### **14. Development Services**

#### **14.6 BUILDING OUR REGIONS - AIRLIE BEACH SUSTAINABLE WATER INFRASTRUCTURE PROJECT - FUNDING REQUIREMENTS**

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**AUTHOR:** Elouise Lamb - Project Officer Economic Development and Major Grants

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**RESPONSIBLE OFFICER:** Neil McGaffin - Director Development Services

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#### **OFFICER'S RECOMMENDATION**

That Council resolves to:

- a) Confirm Council's commitment to the Airlie Beach Sustainable Water Infrastructure Program and the budgeted co-contribution to the project of \$9,364,216 and Council's further contribution of \$500,000 for pre-project and ineligible project costs;
  - b) Commit to delivery of the Project; and
  - c) Acknowledge responsibility for any funding shortfall if costs or other contributors change.
- 

The following report has been submitted for inclusion into Council's Ordinary Meeting to be held on 9 December 2020.

#### **SUMMARY**

The Department of State Development, Tourism and Innovation has requested a revised Council resolution for legal purposes in relation to Council's commitment to delivery of the Airlie Beach Sustainable Water Infrastructure Program.

#### **PURPOSE**

To provide a revised Council Resolution to demonstrate Council's commitment to the delivery of the Airlie Beach Sustainable Water Infrastructure Program in alignment with the requirements of the Building Better Regions Funding program Milestone 2A criteria.

#### **BACKGROUND**

**2019/08/28.25 280819 - BUILDING OUR REGIONS FUNDING - AIRLIE BEACH - SUSTAINABLE WATER INFRASTRUCTURE PROJECT.** *Council resolves to:*

1. Support the submission of an Expression of Interest application to the Building Our Regions (round 5) Construction Projects funding program seeking \$5,000,000 for the Airlie Beach - Sustainable Water Infrastructure Project as Whitsunday Regional Council priority project 1; and
2. Approve the proposed Council co-contribution, should the project progress through EOI and the funding application be successful for \$9,364,216 for the Airlie Beach - Sustainable Water Infrastructure Project.

#### **STATUTORY/COMPLIANCE MATTERS**

The Department of State Development, Tourism and Innovation has requested Council supply a revised resolution to meet the legal requirements of their Project Funding Schedule.

## ANALYSIS

Council's 2019 submission to the Building Our Regions program was successful. The Queensland Government committed in May 2020 to fund \$5M of eligible project costs towards the delivery of the Airlie Beach Sustainable Water Infrastructure Project with Council to contribute \$9,364,216 in eligible costs.

The project will construct major bulk water pipelines from the Proserpine Water Treatment Plant (PWTP) to the Airlie Beach area capable of meeting Airlie (SA2) projected demand to 2036.

Council was advised of the project costs in the report 28.08.2019 as follows:

|                            |                                                                |
|----------------------------|----------------------------------------------------------------|
| <b>Name:</b>               | Airlie Beach - Sustainable Water Infrastructure Project        |
| <b>Total Project Cost:</b> | \$14,864,216                                                   |
| <b>Funding Requested:</b>  | \$5,000,000                                                    |
| <b>Co-contribution:</b>    | \$9,364,216 (Budgeted 2019-21), \$500,000 in kind contribution |

The project is underway with works visible from Proserpine to Cannonvale. To date reports indicate the project is running on time and budget.

As part of the reporting process for Milestone 2A the Department of State Development, Tourism and Innovation who are delivering the program has requested a revised Council resolution that meets the Project Funding Schedule's legal requirements.

A resolution has been requested which is *'from the Recipient confirming it has budgeted the Recipient's financial contribution to the project (if applicable), is committed to delivering the Project, and acknowledges responsibility for any funding shortfall if costs or other contributors change'*.

## STRATEGIC IMPACTS

Stakeholder Relations – The Department of State Development, Tourism and Innovation have requested the revised Council Resolution as a Milestone reporting requirement. This is necessary action to attain approval for Milestone 2 to enable the funding program to be continued.

Financial Implications – Council have already committed via resolution and in current budget to the delivery of the project and project funding as identified. As with past BOR funded projects, Council were aware that funding shortfalls would be the responsibility of Council to address.

## CONSULTATION

Neil McGaffin – Director Development Services  
Troy Pettiford – Chief Operating Officer Whitsunday Water  
Linda McEwan – Management Accountant Whitsunday Water

## DISCLOSURE OF OFFICER'S INTERESTS

No officer involved in the preparation of this report has an interest to declare in accordance with the provisions of the Local Government Act 2009 or the Staff Code of Conduct.

## **CONCLUSION**

The revised Council Resolution has been developed to reiterate Council's commitment to delivery of the Airlie Beach Sustainable Water Infrastructure Project and is in alignment with Milestone 2 reporting requirements to satisfy the funding providers legal requirements.

## **ATTACHMENTS**

N/A

## **14. Development Services**

### **14.7 WHITSUNDAY PLANNING SCHEME MAJOR AMENDMENT - AIRLIE BEACH LOCAL PLAN**

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**AUTHOR:** Jonathan Cutting – Strategic Planner

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**RESPONSIBLE OFFICER:** Neil McGaffin – Director of Development Services

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#### **OFFICER'S RECOMMENDATION**

**That Council approve the inclusion of the Airlie Beach Local Plan and Building height overlay amendments in the Major Amendment to the Whitsunday Planning Scheme 2017, including any necessary administrative amendments.**

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The following report has been submitted for inclusion into Council's Ordinary Meeting to be held on 9 December 2020.

#### **SUMMARY**

Overview of the Airlie Beach Local Plan, to be included within the Major amendment package for the *Whitsunday Planning Scheme 2017*.

#### **PURPOSE**

The Airlie Beach Local Plan provides specific urban design outcomes to inform development within Airlie Beach. The Airlie Beach Local Plan will be included within the Major amendment package for the *Whitsunday Planning Scheme 2017*.

#### **BACKGROUND**

At the Ordinary Meeting of Council on 11 October 2017 Resolution number 2017/10/11.11:

"Council resolves to make a Major amendment to the *Whitsunday Regional Council Planning Scheme 2017*".

At the Ordinary Meeting of Council on 25 September 2019 Resolution number 2019/09/25.12.5:

*"Council adopt the proposed amendment to building height impact assessment triggers in the Whitsunday Planning Scheme 2017, including the proposed Building heights overlay code, overlay map and any associated administrative amendments."*

#### **STATUTORY/COMPLIANCE MATTERS**

*Planning Act 2016;  
Planning Regulation 2017; and  
Ministers Guidelines and Rules 2017.*

#### **ANALYSIS**

As part of the Major Amendment 4.0 of the *Whitsunday Planning Scheme 2017*, a Local Plan for Airlie Beach has been developed which focuses on the Main Street, Waterson Way and Port of Airlie areas. The purpose of the Airlie Beach Local Plan (ABLP) is to facilitate a diverse range of business, entertainment, accommodation and tourist

attractions which cultivate a hub of activity, social interaction and high-quality public space. The ABLP seeks to promote the unique attributes of the locality and contribute to the vitality and experience of Airlie Beach as a tropical coastal tourist destination through building design, landscaping requirements, movement corridors and placemaking.

The ABLP in **Attachment 5** does not vary any building heights, but specifies assessment benchmarks to guide the following key design characteristics:

| <b>Public space, Building siting and design</b>     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
|-----------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Central plazas</b>                               | - Creation of plazas central to Waterson Way and Port of Airlie, orientate new buildings, pathways and create an active social hub;                                                                                                                                                                                                                                                                                                                                                   |
| <b>Building design &amp; tropical landscaping</b>   | - Increased building articulation, pathway awnings, podium buildings, setback tower from podium, no blank frontages;<br>- Limits on large footprints and max building lengths, promote view corridors and pedestrian movement at ground level;<br>- Increase site cover on Main Street lots to encourage renewal and continuous active frontages;<br>- Vertical landscaping to reduce building bulk, increase shade, cool the street and promote the tropical nature of the locality; |
| <b>Placemaking - art, sculptures and viewpoints</b> | - Placemaking in Port of Airlie and Waterson Way to enhance public space and promote unique attributes of Airlie Beach;                                                                                                                                                                                                                                                                                                                                                               |
| <b>Building heights</b>                             | - No change to building heights ( <b>Attachment 4</b> )                                                                                                                                                                                                                                                                                                                                                                                                                               |
| <b>Foreshore activation</b>                         | - Encourage active frontages facing the Foreshore to enhance safety and vibrancy of the Foreshore at night;                                                                                                                                                                                                                                                                                                                                                                           |
| <b>Access, Movement and Parking</b>                 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
| <b>Waterson Way Internal road (Attachment 3)</b>    | - Facilitate rear of lot access, vehicular access across Airlie Creek and bus stops shifted out of the Main Street triggered by new development in Waterson Way;                                                                                                                                                                                                                                                                                                                      |
| <b>Laneways (existing and future)</b>               | - Protect existing and create new laneways to provide pedestrian movement from the Foreshore to Waterson Way, encourage view corridors between buildings and create new active spaces;                                                                                                                                                                                                                                                                                                |
| <b>Wayfinding signage and design</b>                | - Tropical landscaping, signage and placemaking which provides intuitive wayfinding to plazas, amenities and attractions;                                                                                                                                                                                                                                                                                                                                                             |
| <b>Major pedestrian corridors</b>                   | - Pedestrian movement along both sides of Airlie Creek 'pedestrian spine', between plaza hubs and from the Bicentennial Boardwalk to Whitsunday Transit Terminal;                                                                                                                                                                                                                                                                                                                     |
| <b>Car parking</b>                                  | - Main Street development encouraged to enter into an Infrastructure agreement, to contribute to the construction of a central precinct public car park, reduce vehicular crossovers and increase development potential through higher site coverage;                                                                                                                                                                                                                                 |

The ABLP responds to key concerns identified during the 2016 Draft Planning Scheme Consultation period, being:

- Lack of vision for Airlie Beach;
- Lack of pedestrian access and movement policies;
- No unique design elements for Airlie Beach to protect and enhance character; and
- No protection of view corridors.



In adopting the ABLP, the Building heights overlay which was resolved to be included within the Major amendment at the 25/09/2019 Ordinary Meeting, will require minor amendments outlined in **Attachment 6**. Amendments are required to:

- terminology referring to *local plan* building heights, instead stating '*precinct*' building heights, as some precincts are located outside of the ABLP boundary;
- align with re-ordered ABLP precinct names (**Attachment 2**).

Other strategies and plans that require development to better enable direction intended by the ABLP include:

#### Airlie Beach Foreshore Land Management Plan (LMP)

- To enable the construction of new foreshore decking and improved activation the LMP must be updated, consulted upon and approved by Department of Natural Resources, Mines, Energy (DNRME) to permit Council to approve al-fresco dining licences. Currently, al-fresco dining and commercial uses are not permitted within Foreshore Reserves unless identified in the LMP;

#### Precinct car parking strategy

- Is an investigation into carparking to service demand from a fully developed Main Street. Council needs to identify a suitable location for a carpark and cost the construction. This will inform a desired cost per car park to be charged for Main Street uses not providing sufficient parking on-site. The strategy will help streamline future infrastructure agreements, saving legal costs and ensuring consistency and transparency for the development industry.

### STRATEGIC IMPACTS

The ABLP is a key project within the Major amendment package of the Whitsunday Regional Council Planning Scheme, identified within Council's Operational Plan 2020-21 and identified by the Deputy Premier as a condition of approval of the *Whitsunday Planning Scheme 2017* in June 2017 (**Attachment 1**).

There are no financial implications or risk management implications in adopting the ABLP for inclusion in the Major amendment package. Council will undertake public consultation on the plan as part of the whole Major amendment package next year, to receive feedback from the community.

### CONSULTATION

- Department of Transport and Main Roads;
- Neil McGaffin – director Development Services;
- John Gwydir – Executive Manager Roads and Drainage;
- Shane Neville – Manager Strategic Planning;
- Doug Mackay – Manager of Development Assessment;
- Jessica Cristaudo – Coordinator Transport Planning and Assets;
- Matthew Twomey – Senior Development Assessment Officer;
- Jenny Roughan - Rough Plan (consultant)

### DISCLOSURE OF OFFICER'S INTERESTS

No officer involved in the preparation of this report has an interest to declare in accordance with the provisions of the Local Government Act 2009 or the Staff Code of Conduct.

## **CONCLUSION**

The ABLP provides a vision for the Airlie Beach Township which has been shaped by the concerns of the community outlined within the Whitsunday Planning Scheme 2016 Submission Analysis Report.

## **ATTACHMENTS**

Attachment 1 - Approval from Deputy Premier to adopt Whitsunday Planning Scheme 2017

Attachment 2 - Airlie Beach Local Plan Map 1 – Precinct map

Attachment 3 - Airlie Beach Local Plan Map 2 – Transport map

Attachment 4 - Airlie Beach Local Plan Map 3 – Building heights

Attachment 5 - Airlie Beach Local Plan

Attachment 6 - Building heights overlay amendment

## Attachment 1 - Approval from Deputy Premier to adopt Whitsunday Planning Scheme 2017;



Deputy Premier  
Minister for Transport and  
Minister for Infrastructure and Planning

Our ref: MC16/5292

19 JUN 2017

Councillor Andrew Willcox  
Mayor  
Whitsunday Regional Council  
PO Box 104  
PROSERPINE QLD 4800

1 William Street  
PO Box 15009 City East  
Queensland 4002 Australia  
Telephone +61 7 3719 7100  
Email [deputy.premier@ministerial.qld.gov.au](mailto:deputy.premier@ministerial.qld.gov.au)

ABN 90 856 020 239

Dear Councillor Willcox

A handwritten signature in blue ink that reads "Andrew".

I refer to Whitsunday Regional Council's (the council) letter of 7 December 2016 seeking my approval to adopt the proposed Whitsunday Regional Council Planning Scheme 2016 (the proposed planning scheme).

My consideration has included an assessment of the proposed planning scheme to determine compliance with statutory and legislative requirements. The assessment has included determining compliance with the requirements of the *Sustainable Planning Act 2009*, consideration of comments and changes made as a result of public consultation, and a determination about whether or not state interests would be adversely affected by the proposed planning scheme.

I am pleased to advise that in accordance with *Statutory guideline 01/16: Making and amending local planning instruments*, I am satisfied the proposed planning scheme can be conditioned to appropriately integrate the relevant state interests. As such, the council may now adopt version 3.3 of the proposed planning scheme, received by Department of Infrastructure, Local Government and Planning (the department) on 21 April 2017, subject to conditions (Enclosures 1 and 2). A total of three conditions have been imposed.

Conditions one and two relate to the zoning of seven lots that has been changed since my review and approval of state interests. These properties have been identified as containing areas of remnant vegetation mapped as a Matter of State Environmental Significance and the proposed zoning change would compromise biodiversity state interests. The third condition is to ensure the latest bushfire and coastal hazard mapping, as contained within the State Planning Policy (April 2016), is reflected in the planning scheme. Where it has not already been done, it is expected the council will write to affected landowners and advise of these changes.

In addition to the conditions imposed, I note workability concerns associated with the level of assessment tables for 'building work' over certain heights and the level of assessment tables for a 'material change of use' within the Airlie Beach Precincts A-G. It is noted the current provisions may be confusing for the community and development industry in that the primary material change of use application could be code assessable, while the subsequent building work application could be impact assessable (requiring a greater rigour of assessment).

To address this issue, the council is to prepare a future amendment to the proposed planning scheme and progress that amendment to the state interest review stage within 12 months from the date of adoption of the proposed planning scheme. This major amendment must also incorporate urban design provisions for the planning scheme and in particular, for the Airlie Beach precincts.

In the interim period, the council is also required to prepare a written guideline or practice note for the community and development industry that highlights the potential for different levels of assessment to occur for the same use and identify appropriate ways in which this might be managed (such as through a combined development application for a material change of use and preliminary approval for building works).

I have been advised that a number of additional matters were also raised with the council by the department as part of its assessment process. I encourage the council to investigate and consider the following matters and prepare a future amendment to the proposed planning scheme:

- consider the findings of tourism studies and streamlining levels of assessment for tourist developments
- revise the Multi-unit use code to expand its application as per its intent, as articulated in the tables of assessment
- reconsider the levels of assessment in the Community Facilities zone to facilitate development surrounding a strategic airport (Whitsunday Coast Airport)
- reconsider the self-assessable development assessment criteria to be clearer and offer more certainty.

If you require further information, I encourage you to contact Mr Patrick Ruetjes, Manager, Planning and Development Services (Mackay Isaac Whitsunday Regional Office) in the department on 4898 6808 or by email at [patrick.ruetjes@dilgp.qld.gov.au](mailto:patrick.ruetjes@dilgp.qld.gov.au).

Yours sincerely



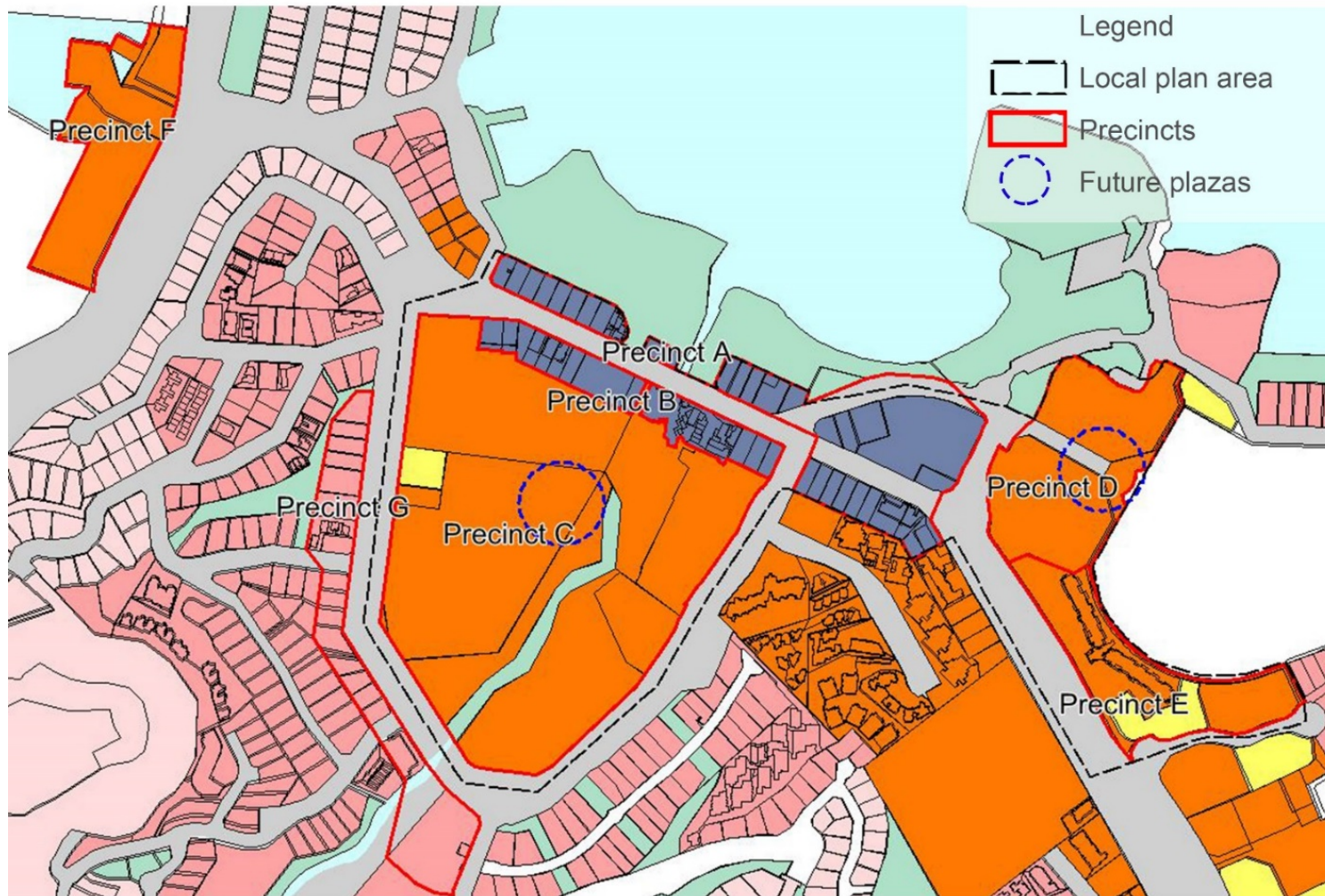
**JACKIE TRAD MP**  
**DEPUTY PREMIER**  
**Minister for Transport and**  
**Minister for Infrastructure and Planning**

Enc (2)

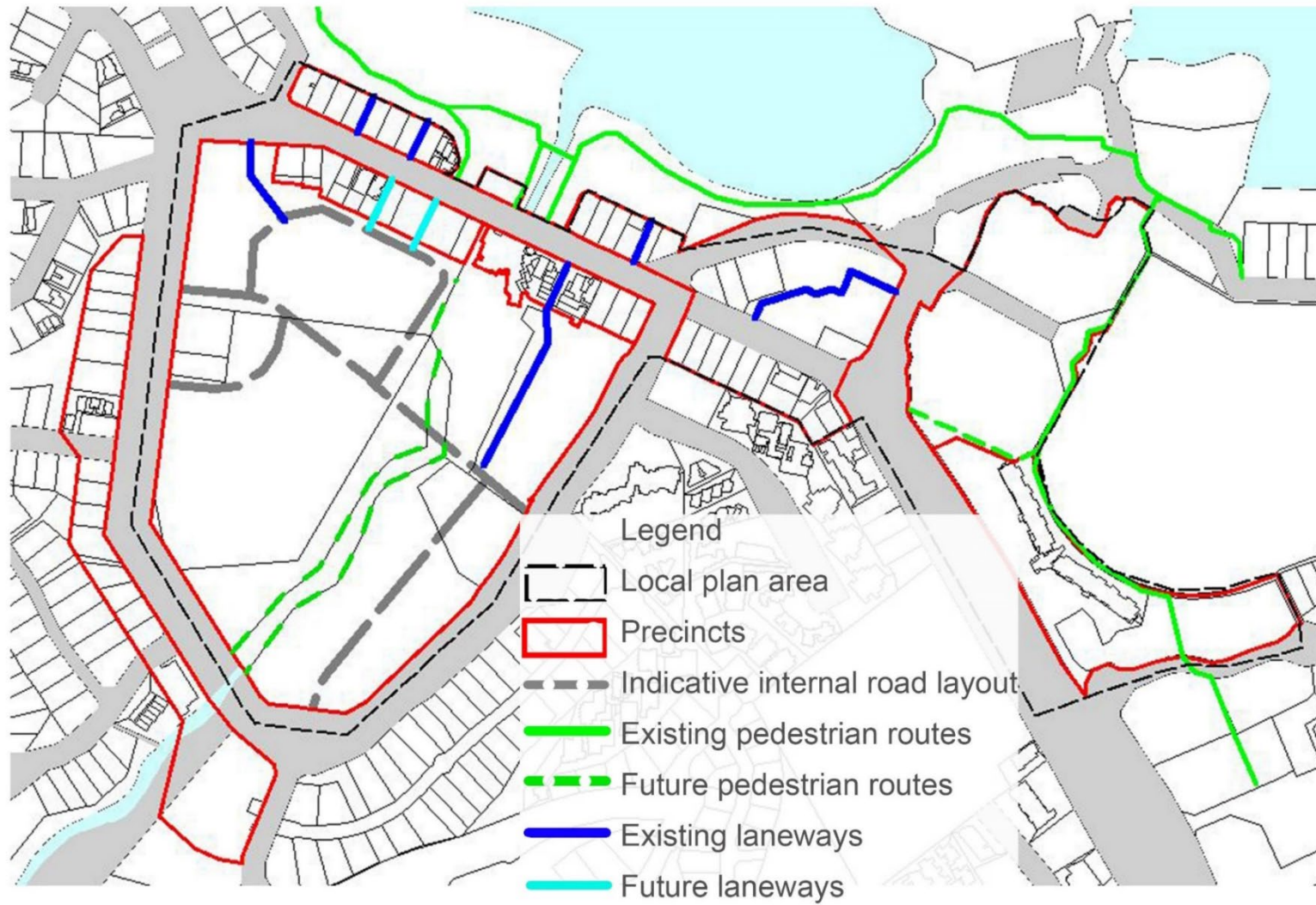
cc: Mr Barry Omundson, Chief Executive Officer,  
Whitsunday Regional Council



## Attachment 2 – Precinct map

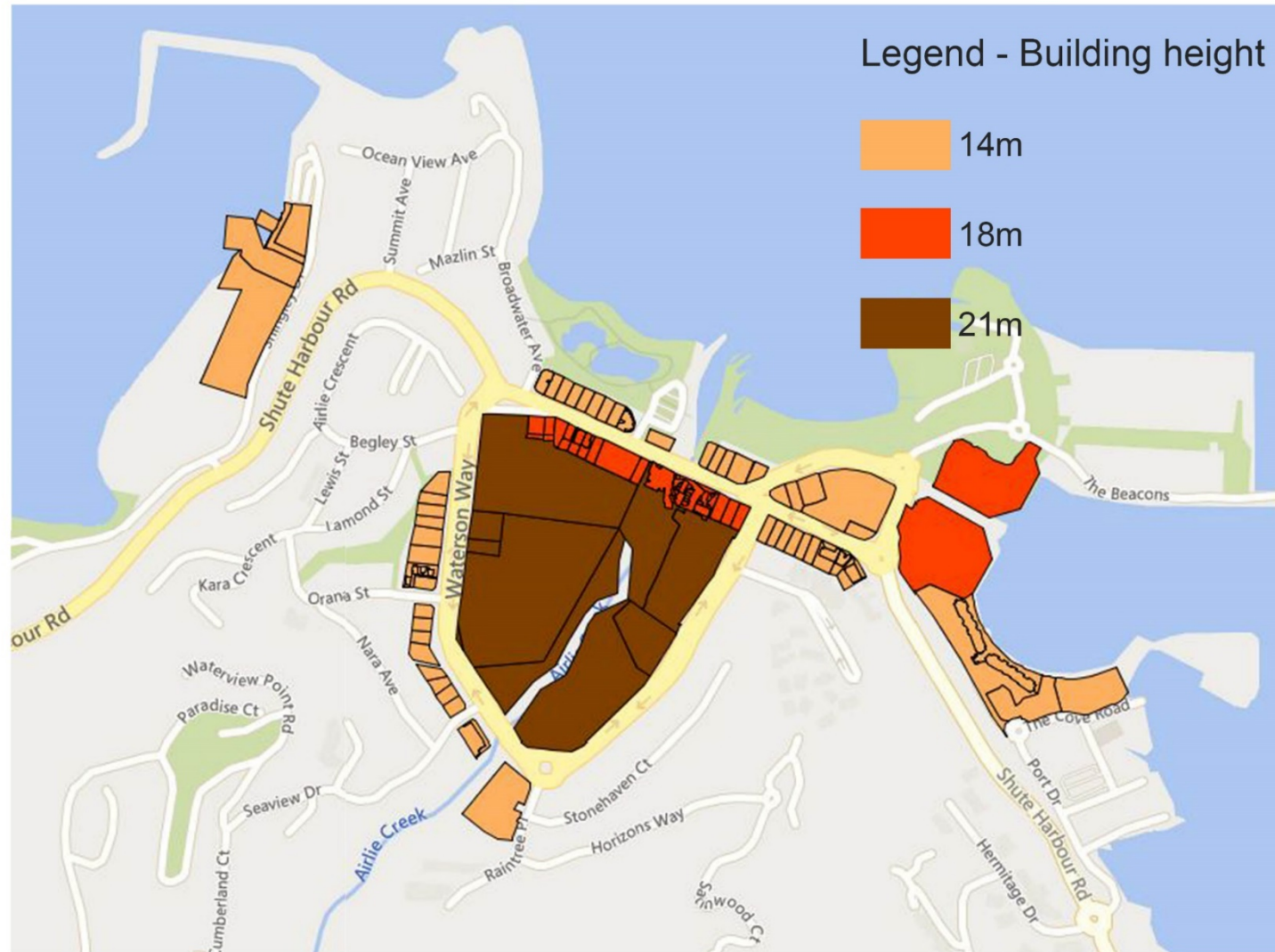


### Attachment 3 – Local Plan Transport Map



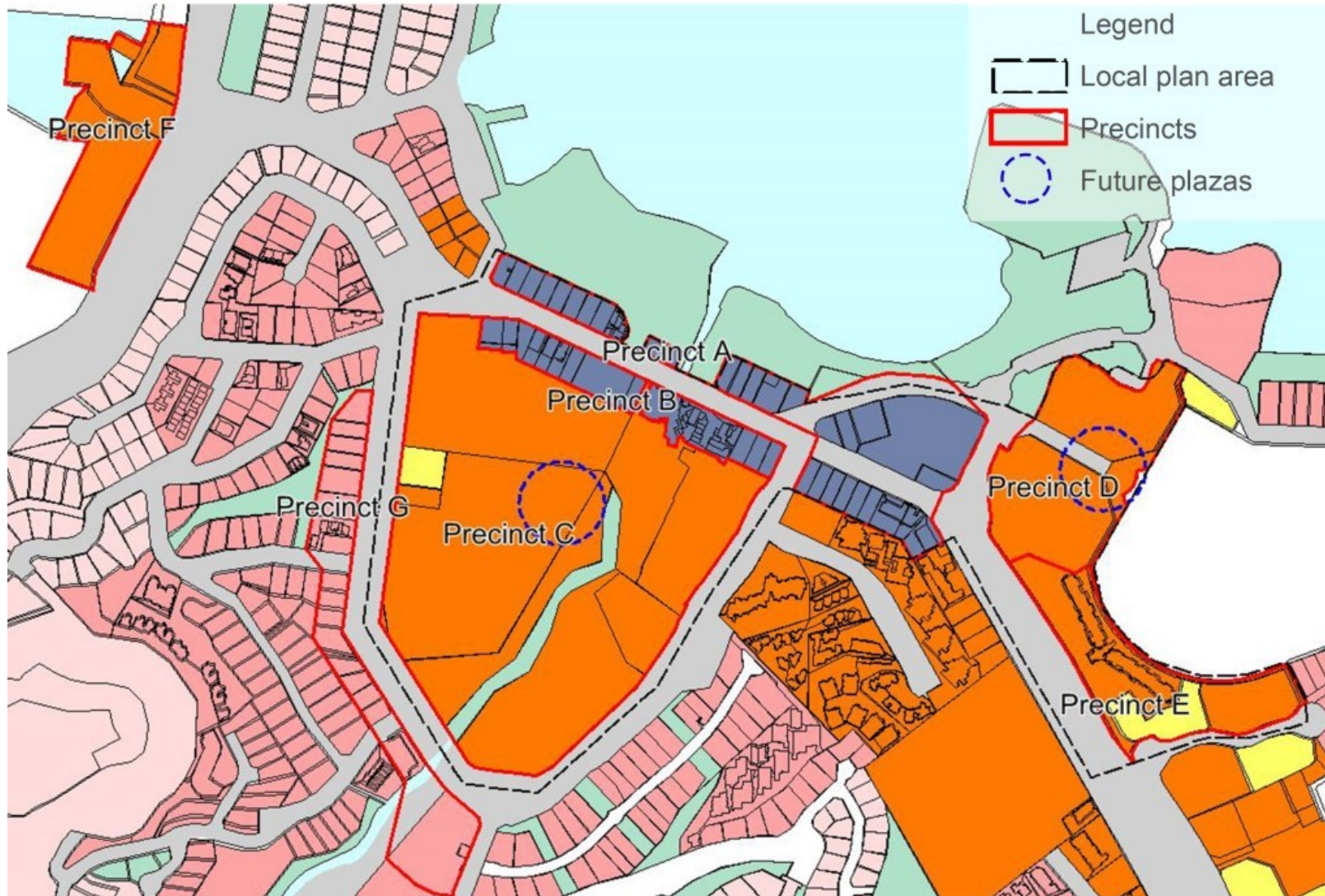


#### Attachment 4 – Local Plan Building heights map



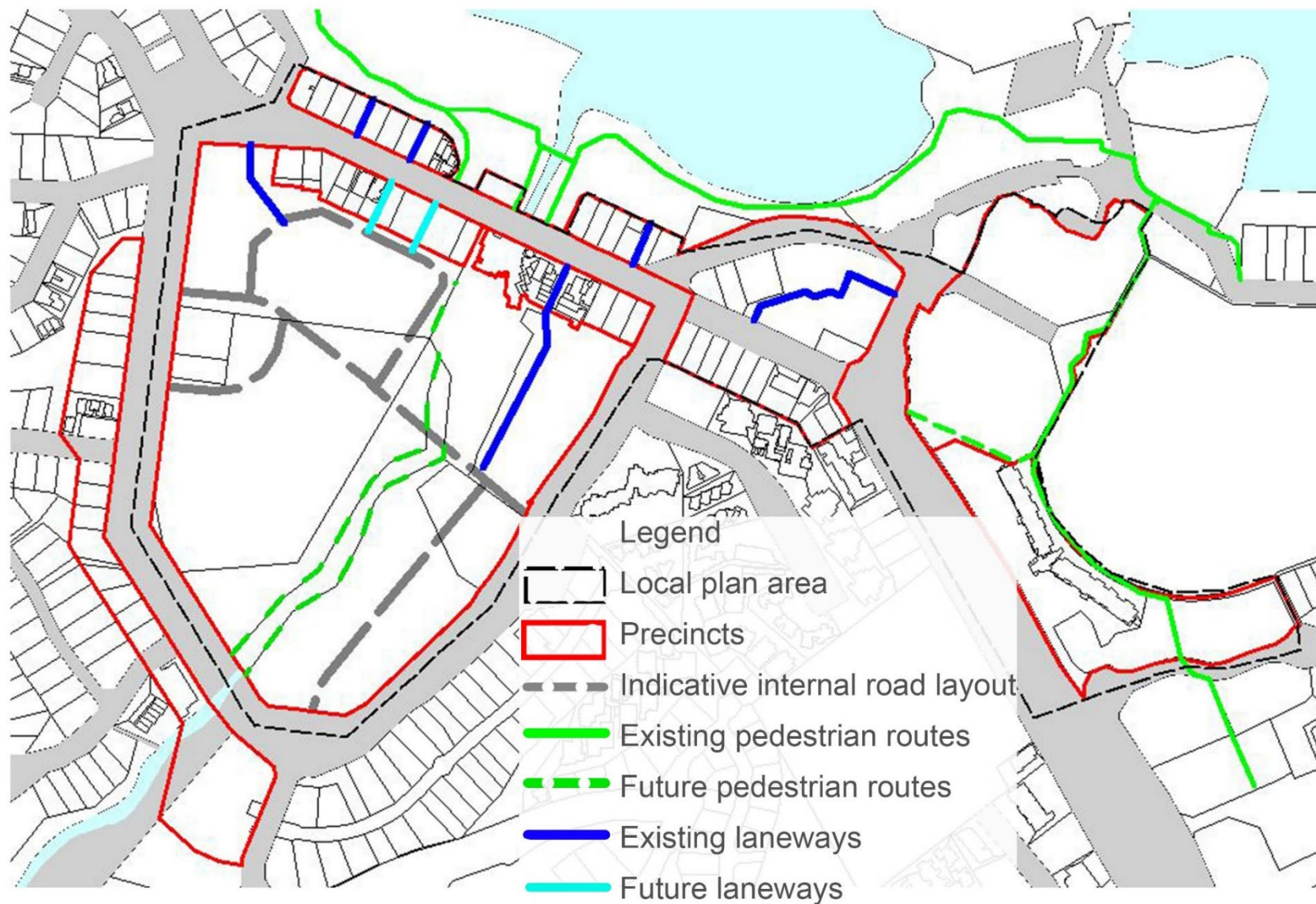
## Attachment 5 – Airlie Beach Local Plan and flow on changes to other codes

### Airlie Beach Local Plan Precinct Map

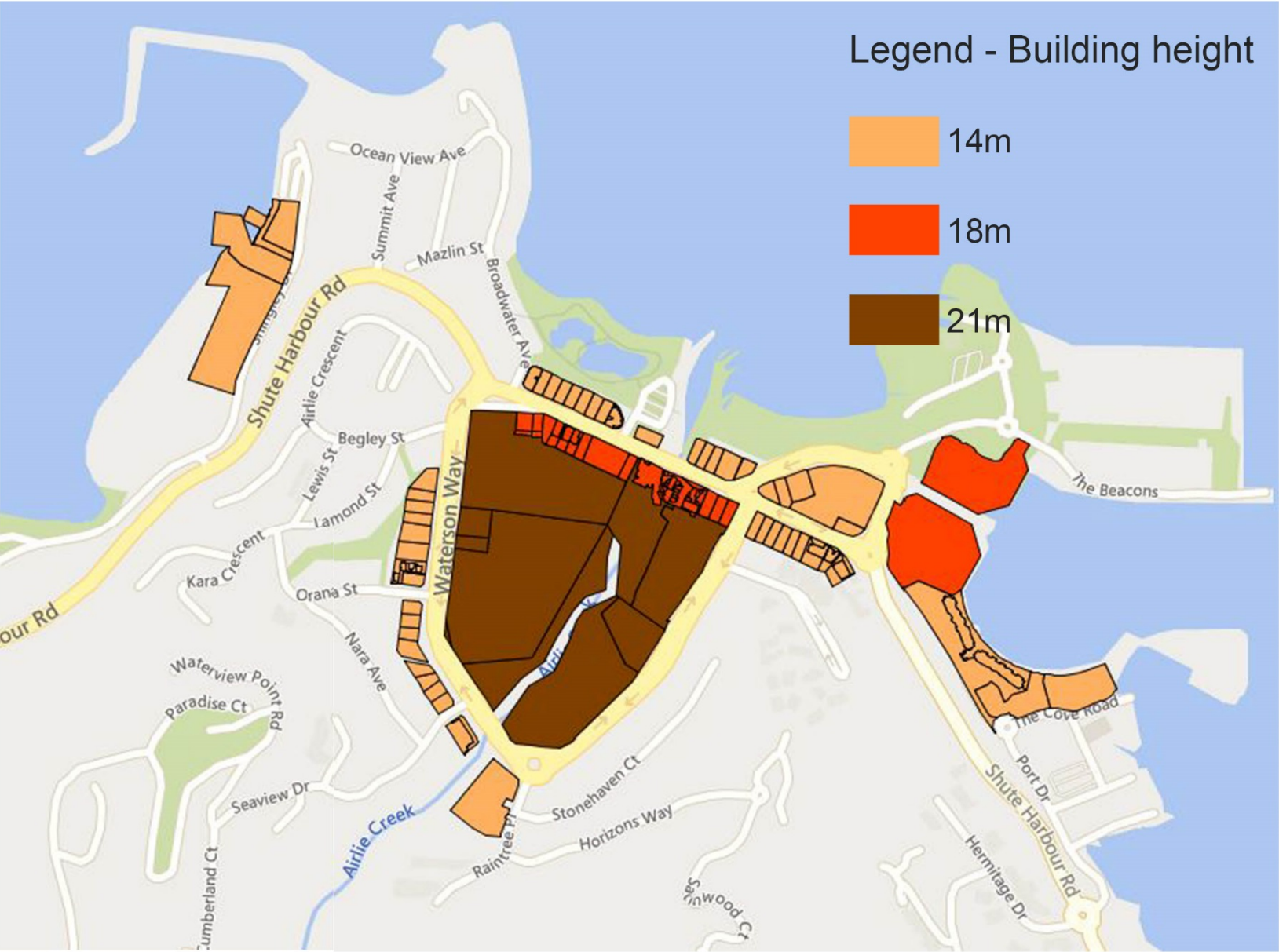




## Airlie Beach Local Plan Transport Map



Airlie Beach Local Plan Building Heights Map



## 8.1 Categories of development and assessment – Local plans

### 8.1.1 Airlie Beach local plan categories of development and assessment

The following tables identifies the categories of development and assessment for development in the local plan.

**Table 7.1.1.1 Airlie Beach local plan - Community facilities zone**

| <b>Airlie Beach local plan - Community facilities</b> |                                                 |                                                                                                   |
|-------------------------------------------------------|-------------------------------------------------|---------------------------------------------------------------------------------------------------|
| <b>Use</b>                                            | <b>Categories of development and assessment</b> | <b>Assessment benchmarks for assessable development and requirements for accepted development</b> |
| <b><i>Accommodation activities</i></b>                |                                                 |                                                                                                   |
| Caretaker's accommodation                             | No change                                       |                                                                                                   |
| All other Accommodation activities                    | Impact assessment                               | The Planning Scheme                                                                               |
| <b><i>Business activities</i></b>                     |                                                 |                                                                                                   |
| All other Business activities                         | Impact assessment                               | The Planning Scheme                                                                               |
| <b><i>Entertainment activities</i></b>                |                                                 |                                                                                                   |
| Club                                                  | No change                                       | Airlie Beach local plan code                                                                      |
| All other Entertainment activities                    | Impact assessment                               | The Planning Scheme                                                                               |
| <b><i>Industry activities</i></b>                     |                                                 |                                                                                                   |
| All Industry activities                               | Impact assessment                               | The Planning Scheme                                                                               |
| <b><i>Community activities</i></b>                    |                                                 |                                                                                                   |
| Community use                                         | No change                                       |                                                                                                   |
| Educational establishment                             | No change                                       | Airlie Beach local plan code                                                                      |
| Emergency services                                    | No change                                       |                                                                                                   |
| All other Community activities                        | Impact assessment                               | The Planning Scheme                                                                               |
| <b><i>Recreation activities</i></b>                   |                                                 |                                                                                                   |
| Indoor sport and recreation                           | No change                                       | Airlie Beach local plan code                                                                      |
| Outdoor sport and recreation                          | No change                                       | Airlie Beach local plan code                                                                      |
| Park                                                  | No change                                       |                                                                                                   |
| All other Recreation activities                       | Impact assessment                               | The Planning Scheme                                                                               |
| <b><i>Rural activities</i></b>                        |                                                 |                                                                                                   |
| All Rural activities                                  | Impact assessment                               | The Planning Scheme                                                                               |
| <b><i>Other activities</i></b>                        |                                                 |                                                                                                   |
| Parking station                                       | No change                                       | Airlie Beach local plan code                                                                      |
| Telecommunications facility                           | No change                                       | Airlie Beach local plan code (where code assessable)                                              |
| Utility installation                                  | No change                                       |                                                                                                   |
| All other activities                                  | Impact assessment                               | The Planning Scheme                                                                               |
| <b><i>Undefined uses</i></b>                          |                                                 |                                                                                                   |

| Airlie Beach local plan - Community facilities  |                                          |                                                                                            |
|-------------------------------------------------|------------------------------------------|--------------------------------------------------------------------------------------------|
| Use                                             | Categories of development and assessment | Assessment benchmarks for assessable development and requirements for accepted development |
| Any use not defined in Schedule 1 (Definitions) | Impact assessment                        | The Planning Scheme                                                                        |

Editor's note— The above categories of development and assessment apply unless otherwise prescribed in the Regulation.

DRAFT



**Table 7.1.1.2 Airlie Beach local plan - District centre zone**

| <b>Airlie Beach local plan - District centre</b> |                                                                                                                                                                              |                                                                                                                                                           |
|--------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Use</b>                                       | <b>Categories of development and assessment</b>                                                                                                                              | <b>Assessment benchmarks for assessable development and requirements for accepted development</b>                                                         |
| <b>Accommodation activities</b>                  |                                                                                                                                                                              |                                                                                                                                                           |
| Caretaker's accommodation                        | No change                                                                                                                                                                    |                                                                                                                                                           |
|                                                  |                                                                                                                                                                              |                                                                                                                                                           |
| Home based business                              | No change                                                                                                                                                                    | Airlie Beach local plan code (where code assessment)                                                                                                      |
| Rooming accommodation                            | No change                                                                                                                                                                    | Airlie Beach local plan code                                                                                                                              |
| Short-term accommodation                         | No change                                                                                                                                                                    | Airlie Beach local plan code                                                                                                                              |
| All other Accommodation activities               | Impact assessment                                                                                                                                                            | The Planning Scheme                                                                                                                                       |
| <b>Business activities</b>                       |                                                                                                                                                                              |                                                                                                                                                           |
| Food and drink outlet                            | No change                                                                                                                                                                    | Airlie Beach local plan code (where code assessment)                                                                                                      |
| Market                                           | No change                                                                                                                                                                    | Airlie Beach local plan code (where code assessment)                                                                                                      |
| Office                                           | No change                                                                                                                                                                    | Airlie Beach local plan code (where code assessment)                                                                                                      |
| Sales office                                     | No change                                                                                                                                                                    | Airlie Beach local plan code (where code assessment)                                                                                                      |
| Shop                                             | No change                                                                                                                                                                    | Airlie Beach local plan code (where code assessment)                                                                                                      |
| Shopping centre                                  | No change                                                                                                                                                                    | Airlie Beach local plan code                                                                                                                              |
| All other Business activities                    | Impact assessment                                                                                                                                                            | The Planning Scheme                                                                                                                                       |
| <b>Entertainment activities</b>                  |                                                                                                                                                                              |                                                                                                                                                           |
| Bar                                              | Accepted development if:<br>(a) complying with the acceptable outcomes of the applicable code(s); and<br>(b) involving no building work; or<br>(c) only minor building work. | Business activities code<br>Transport and parking code                                                                                                    |
|                                                  | Otherwise Code assessment                                                                                                                                                    | District centre zone code<br>Airlie Beach local plan code<br>Healthy waters code<br>Infrastructure code<br>Landscaping code<br>Transport and parking code |
| Club                                             | Accepted development if:<br>(a) complying with the acceptable outcomes of the applicable code(s); and<br>(b) involving no building work; or<br>(c) only minor building work. | Business activities code<br>Transport and parking code                                                                                                    |

| <b>Airlie Beach local plan - District centre</b> |                                                                                                                                                                                 |                                                                                                                                                           |
|--------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Use</b>                                       | <b>Categories of development and assessment</b>                                                                                                                                 | <b>Assessment benchmarks for assessable development and requirements for accepted development</b>                                                         |
|                                                  | Otherwise Code assessment                                                                                                                                                       | District centre zone code<br>Airlie Beach local plan code<br>Healthy waters code<br>Infrastructure code<br>Landscaping code<br>Transport and parking code |
| Function facility                                | Accepted development if:<br>(a) complying with the acceptable outcomes of the applicable code(s); and<br>(b) involving no building work;<br>or<br>(c) only minor building work. | Business activities code<br>Transport and parking code                                                                                                    |
|                                                  | Otherwise code assessment                                                                                                                                                       | District centre zone code<br>Airlie Beach local plan code<br>Healthy waters code<br>Infrastructure code<br>Landscaping code<br>Transport and parking code |
| Hotel                                            | No change                                                                                                                                                                       | Airlie Beach local plan code                                                                                                                              |
| Nightclub entertainment facility                 | Accepted development if:<br>(a) complying with the acceptable outcomes of the applicable code(s); and<br>(b) involving no building work;<br>or<br>(c) only minor building work. | Business activities code<br>Transport and parking code                                                                                                    |
|                                                  | Otherwise code assessment                                                                                                                                                       | District centre zone code<br>Airlie Beach local plan code<br>Healthy waters code<br>Infrastructure code<br>Landscaping code<br>Transport and parking code |
| Theatre                                          | Accepted development if:<br>(a) complying with the acceptable outcomes of the applicable code(s); and<br>(b) involving no building work;<br>or<br>(c) only minor building work. | Business activities code<br>Transport and parking code                                                                                                    |
|                                                  | Otherwise code assessment                                                                                                                                                       | District centre zone code<br>Airlie Beach local plan code<br>Healthy waters code<br>Infrastructure code<br>Landscaping code<br>Transport and parking code |
| All other Entertainment activities               | Impact assessment                                                                                                                                                               | The Planning Scheme                                                                                                                                       |

| <b>Airlie Beach local plan - District centre</b> |                                                 |                                                                                                                                                           |
|--------------------------------------------------|-------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Use</b>                                       | <b>Categories of development and assessment</b> | <b>Assessment benchmarks for assessable development and requirements for accepted development</b>                                                         |
| <b><i>Industry activities</i></b>                |                                                 |                                                                                                                                                           |
| Service industry                                 | No change                                       | Airlie Beach local plan code (where code assessment)                                                                                                      |
| All other Industry activities                    | Impact assessment                               | The Planning Scheme                                                                                                                                       |
| <b><i>Community activities</i></b>               |                                                 |                                                                                                                                                           |
| Community use                                    | No change                                       |                                                                                                                                                           |
| Emergency services                               | No change                                       |                                                                                                                                                           |
| Health care services                             | No change                                       | Airlie Beach local plan code (where code assessment)                                                                                                      |
| All other Community activities                   | Impact assessment                               | The Planning Scheme                                                                                                                                       |
| <b><i>Recreation activities</i></b>              |                                                 |                                                                                                                                                           |
| Indoor sport and recreation                      | No change                                       | Airlie Beach local plan code                                                                                                                              |
| Park                                             | No change                                       |                                                                                                                                                           |
| All other Recreation activities                  | Impact assessment                               | The Planning Scheme                                                                                                                                       |
| <b><i>Rural activities</i></b>                   |                                                 |                                                                                                                                                           |
| All Rural activities                             | Impact assessment                               | The Planning Scheme                                                                                                                                       |
| <b><i>Other activities</i></b>                   |                                                 |                                                                                                                                                           |
| Utility installation                             | No change                                       |                                                                                                                                                           |
| Parking station                                  | Code assessment                                 | District centre zone code<br>Airlie Beach local plan code<br>Healthy waters code<br>Infrastructure code<br>Landscaping code<br>Transport and parking code |
| All other activities                             | Impact assessment                               | The Planning Scheme                                                                                                                                       |
| <b><i>Undefined uses</i></b>                     |                                                 |                                                                                                                                                           |
| Any use not defined in Schedule 1 (Definitions)  | Impact assessment                               | The Planning Scheme                                                                                                                                       |

Editor's note—The above levels of assessment apply unless otherwise prescribed within the Act or the Regulation.

**Table 7.1.1.3 Airlie Beach local plan – Mixed use zone**

| <b>Airlie Beach local plan - Mixed use zone</b> |                                                 |                                                                                                                                                                                 |
|-------------------------------------------------|-------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Use</b>                                      | <b>Categories of development and assessment</b> | <b>Assessment benchmarks for assessable development and requirements for accepted development</b>                                                                               |
| <b><i>Accommodation activities</i></b>          |                                                 |                                                                                                                                                                                 |
| Caretaker's accommodation                       | No change                                       |                                                                                                                                                                                 |
| Home based business                             | No change                                       | Airlie Beach local plan code (where code assessment)                                                                                                                            |
| Multiple dwelling                               | No change                                       | Airlie Beach local plan code                                                                                                                                                    |
| Rooming accommodation                           | No change                                       | Airlie Beach local plan code                                                                                                                                                    |
| Short-term accommodation                        | No change                                       | Airlie Beach local plan code                                                                                                                                                    |
| All other Accommodation activities              | Impact assessment                               | The Planning Scheme                                                                                                                                                             |
| <b><i>Business activities</i></b>               |                                                 |                                                                                                                                                                                 |
| Food and drink outlet                           | No change                                       | Airlie Beach local plan code (where code assessment)                                                                                                                            |
| Market                                          | No change                                       | Airlie Beach local plan code (where code assessment)                                                                                                                            |
| Office                                          | No change                                       | Airlie Beach local plan code (where code assessment)                                                                                                                            |
| Sales office                                    | No change                                       | Airlie Beach local plan code (where code assessment)                                                                                                                            |
| Shop                                            | No change                                       | Airlie Beach local plan code (where code assessment)                                                                                                                            |
| Shopping centre                                 | Code assessment                                 | Business activities code<br>Mixed use zone code<br>Airlie Beach local plan code<br>Healthy waters code<br>Infrastructure code<br>Landscaping code<br>Transport and parking code |
| All other Business activities                   | Impact assessment                               | The Planning Scheme                                                                                                                                                             |
| <b><i>Entertainment activities</i></b>          |                                                 |                                                                                                                                                                                 |
| Bar                                             | No change                                       | Airlie Beach local plan code (where code assessment)                                                                                                                            |
| Club                                            | No change                                       | Airlie Beach local plan code (where code assessment)                                                                                                                            |
| Function facility                               | No change                                       | Airlie Beach local plan code (where code assessment)                                                                                                                            |
| Hotel                                           | No change                                       | Airlie Beach local plan code (where code assessment)                                                                                                                            |
| Nightclub entertainment facility                | No change                                       | Airlie Beach local plan code (where code assessment)                                                                                                                            |
| Theatre                                         | No change                                       | Airlie Beach local plan code (where code assessment)                                                                                                                            |
| Tourist attraction                              | Code assessment                                 | Mixed use zone code<br>Airlie Beach local plan code                                                                                                                             |

| <b>Airlie Beach local plan - Mixed use zone</b> |                                                 |                                                                                                                                                                                 |
|-------------------------------------------------|-------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Use</b>                                      | <b>Categories of development and assessment</b> | <b>Assessment benchmarks for assessable development and requirements for accepted development</b>                                                                               |
|                                                 |                                                 | Healthy waters code<br>Infrastructure code<br>Landscaping code<br>Transport and parking code                                                                                    |
| All other Entertainment activities              | Impact assessment                               | The Planning Scheme                                                                                                                                                             |
| <b><i>Industry activities</i></b>               |                                                 |                                                                                                                                                                                 |
| Service industry                                | Code assessment                                 | Industry activities code<br>Mixed use zone code<br>Airlie Beach local plan code<br>Healthy waters code<br>Infrastructure code<br>Landscaping code<br>Transport and parking code |
| All Industry activities                         | Impact assessment                               | The Planning Scheme                                                                                                                                                             |
| <b><i>Community activities</i></b>              |                                                 |                                                                                                                                                                                 |
| Child care centre                               | Code assessment                                 | Child care centre code<br>Mixed use zone code<br>Airlie Beach local plan code<br>Healthy waters code<br>Infrastructure code<br>Landscaping code<br>Transport and parking code   |
| Community use                                   | No change                                       |                                                                                                                                                                                 |
| Educational establishment                       | Code assessment                                 | Mixed use zone code<br>Airlie Beach local plan code<br>Healthy waters code<br>Infrastructure code<br>Landscaping code<br>Transport and parking code                             |
| Emergency services                              | No change                                       |                                                                                                                                                                                 |
| Health care services                            | No change                                       | Airlie Beach local plan code<br>(where code assessment)                                                                                                                         |
| All other Community activities                  | Impact assessment                               | The Planning Scheme                                                                                                                                                             |
| <b><i>Recreation activities</i></b>             |                                                 |                                                                                                                                                                                 |
| Indoor sport and recreation                     | No change                                       | Airlie Beach local plan code                                                                                                                                                    |
| Outdoor sport and recreation                    | Code assessment                                 | Business activities code<br>Mixed use zone code<br>Airlie Beach local plan code<br>Healthy Waters code<br>Infrastructure code<br>Landscaping code<br>Transport and parking code |
| Park                                            | No change                                       |                                                                                                                                                                                 |

| <b>Airlie Beach local plan - Mixed use zone</b> |                                                 |                                                                                                                                                     |
|-------------------------------------------------|-------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Use</b>                                      | <b>Categories of development and assessment</b> | <b>Assessment benchmarks for assessable development and requirements for accepted development</b>                                                   |
| All other Recreation activities                 | Impact assessment                               | The Planning Scheme                                                                                                                                 |
| <b><i>Rural activities</i></b>                  |                                                 |                                                                                                                                                     |
| All Rural activities                            | Impact assessment                               | The Planning Scheme                                                                                                                                 |
| <b><i>Other activities</i></b>                  |                                                 |                                                                                                                                                     |
| Parking station                                 | No change                                       | Airlie Beach local plan code                                                                                                                        |
| Landing                                         | Code assessment                                 | Mixed use zone code<br>Airlie Beach local plan code<br>Healthy waters code<br>Infrastructure code<br>Landscaping code<br>Transport and parking code |
| Port services                                   | Code assessment                                 | Mixed use zone code<br>Airlie Beach local plan code<br>Healthy waters code<br>Infrastructure code<br>Landscaping code<br>Transport and parking code |
| Utility installation                            | No change                                       |                                                                                                                                                     |
| All other activities                            | Impact assessment                               | The Planning Scheme                                                                                                                                 |
| <b><i>Undefined uses</i></b>                    |                                                 |                                                                                                                                                     |
| Any use not defined in Schedule 1 (Definitions) | Impact assessment                               | The Planning Scheme                                                                                                                                 |

Editor's note— The above categories of development and assessment apply unless otherwise prescribed in the Regulation.



**Table 7.1.1.4 Airlie Beach local plan – Recreation and open space zone**

| <b>Airlie Beach local plan – Mixed use zone</b> |                                                 |                                                                                                   |
|-------------------------------------------------|-------------------------------------------------|---------------------------------------------------------------------------------------------------|
| <b>Use</b>                                      | <b>Categories of development and assessment</b> | <b>Assessment benchmarks for assessable development and requirements for accepted development</b> |
| All uses                                        | No change                                       |                                                                                                   |

Editor's note—The above levels of assessment apply unless otherwise prescribed within the Act or the Regulation.

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## **8.1.2 Airlie Beach local plan code**

### **8.1.2.1 Application**

This code applies to assessable development within the Airlie Beach local plan area as identified on the Zoning maps contained within Schedule 2 (Mapping) and identified as requiring assessment against the Airlie Beach local plan code by the Tables of assessment in Part 5.9 - Local plans.

Editor's note – To the extent of any inconsistency between the Airlie Beach local plan code and any other part of the Planning Scheme, the Airlie Beach local plan code prevails.

### **8.1.2.2 Purpose and overall outcomes**

- (1) The purpose of the Airlie Beach local plan code is to provide a development framework that:
  - (a) promotes the unique attributes of the locality;
  - (b) facilitates diverse Accommodation, Business and Entertainment activities;
  - (c) cultivates a hub of activity, social interaction, quality public space and placemaking; and
  - (d) contributes to the vitality and experience of Airlie Beach, as a tropical coastal tourist destination;
- (2) The purpose of the Airlie Beach local plan code will be achieved through the following overall outcomes:
  - (a) development reduces visual bulk of buildings by utilising podiums, awnings, articulation, materials, colours and landscaping to create visual interest;
  - (b) development is climate responsive and promotes a 'tropical sense of place', incorporating high quality, adaptable, energy efficient building design that maximises the utility of prevailing breezes, the surrounding natural landscape, open spaces and pedestrian routes;
  - (c) semi-public spaces, streets, laneways or other public spaces are designed to:
    - (i) ensure public access is available 24 hours a day; and
    - (ii) create a safe environment that maximises casual surveillance and discourages anti-social behaviour;
  - (d) placemaking, wayfinding and landscaping are utilised to promote a strong sense of place, encourage social interaction and activity, guide navigation throughout Airlie Beach and delineate boundaries between public, semi-public and private spaces;
  - (e) development incorporates permeable pedestrian and cycle movement from the Bicentennial Walkway through to the Whitsunday Transit Terminal and from the Foreshore through Precinct A, Precinct B and Precinct C to Waterson Way via existing and future laneways and pedestrian routes;
  - (f) pedestrian focused environments are established along Canal Street, Coconut Grove, Main Street and Waterson Way with:

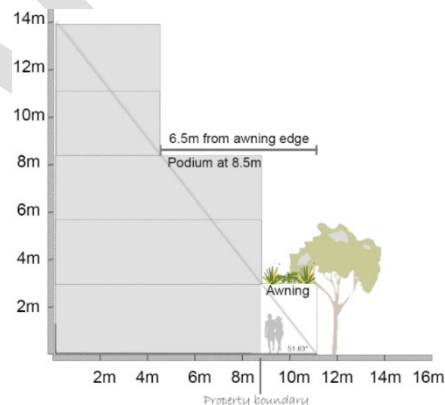
- (i) buildings built to the street alignment at ground level;
- (ii) predominantly active uses at ground level;
- (iii) façades articulated to ensure large, blank walls are not created;
- (iv) awnings covering adjoining pedestrian footpaths along the full length of buildings;
- (v) driveways avoided where alternate access points are available; and
- (vi) undercroft car parking or car parking located to the rear or side of buildings;
- (g) car parking is located away from the primary road frontage or screened, at rates that recognise pedestrian and cycle accessibility and cross utilisation within Airlie Beach;
- (h) car parking demand is met efficiently, considering linkages and alternating peak demand between uses, with payments for parking in lieu considered in Precinct A and B where required parking cannot be provided on site;

Editor's note – Council are developing a precinct parking plan to inform payments per car park in lieu of development unable to provide on-site and timing of car park delivery. If applicable, contact Council for pre-lodgement advice to determine suitability.

- (i) Redevelopment in the Main Street and or adjoining the Foreshore is encouraged at higher density to account for existing constraints and encourage further revitalisation, enhancement of existing laneways and development of future laneways;
- (j) development in Precinct C incorporates an internal road layout, which provides rear of lot access to properties in Precinct B and a vehicular connection across Airlie Creek;
- (k) development in Precinct C and Precinct D is sited, orientated and designed to create an integrated, permeable and landscaped area with an active public plaza provided in each precinct to create a social hub and focal point of activity; and
- (l) development in Precinct D incorporates a luxury hotel, including function facilities, designed to cater for a premium tourism market.

### 8.1.2.3 Assessment benchmarks

Table 1: Benchmarks for assessable development

| Performance Outcomes   |                                                                                                                                                                                                                                                              | Acceptable Outcomes |                                                                                                                                                                                                                                                                                                                                    |
|------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| All areas - Built form |                                                                                                                                                                                                                                                              |                     |                                                                                                                                                                                                                                                                                                                                    |
| PO1                    | Development utilises podiums, awnings, articulation, an attractive roofline and plantings to improve visual interest, visual amenity, reduce wind tunnel effects and reduce building bulk when viewed from a street, laneway or adjoining pedestrian routes. | AO1.1               | Development exceeding 8.5m in building height, provides a podium and incorporates built form elements that differentiate between the podium and other building levels, including:<br>(a) plantings;<br>(b) articulation; and<br>(c) variations in building colour, materials and trimmings.                                        |
|                        |                                                                                                                                                                                                                                                              | AO1.2               | The building incorporates vertical and horizontal articulation, such that no unbroken façade is longer than 10m.                                                                                                                                                                                                                   |
|                        |                                                                                                                                                                                                                                                              | AO1.3               | On the primary frontage podiums setback the tower 6.5m from the outside edge of the awning or 3m from the building façade, whichever is greater, and may be included at the awning level or any level above, up to 8.5m from ground level.<br> |
|                        |                                                                                                                                                                                                                                                              | AO1.4               | Podiums setback the tower a minimum of 3m from any side or rear boundary and may be included at the awning level or any level above, up to 8.5m from ground level.                                                                                                                                                                 |
| PO2                    | Except where adjoining a laneway, buildings in Precinct A, Precinct B, on Waterson Way in Precinct C or on Canal Street or Coconut Grove in Precinct D create a continuous active street environment at ground level.                                        | AO2.1               | To promote a continuous active street environment, unless adjoining a laneway, development within Precinct A and Precinct B have front and side setbacks of 0m, at ground level.                                                                                                                                                   |
|                        |                                                                                                                                                                                                                                                              | AO2.2               | Development on Waterson Way within Precinct C or on Canal Street or Coconut Grove within                                                                                                                                                                                                                                           |

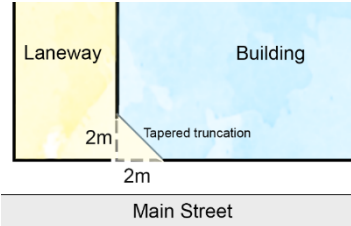
|                                                                               |                                                                                                                                                                                                                                                |              |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
|-------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                                                                               |                                                                                                                                                                                                                                                |              | Precinct D, have a minimum front and side setback of 0m and maximum front setback of 3m, at ground level.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
| <b>PO3</b>                                                                    | Where development involves Accommodation activities, communal open space is provided such that residents have sufficient area to engage in communal activities, enjoy private and semi-private spaces and accommodate visitors.                | <b>AO3.1</b> | <p>Development involving Accommodation activities provides foyers and communal spaces to facilitate social interaction between residents and visitors, which comply with the following minimum areas and dimensions:</p> <p>(a) area equal to at least 20% of the total building footprint; and</p> <p>(b) minimum width of 3m.</p> <p>Editor's note – this acceptable outcome varies AO9.5 in the Multi-unit residential code. All other parts of that code continue to apply, including private open space, such as balconies, are provided in accordance with Part 9.3.10 Multi-unit uses code.</p> |
| <b>All areas - Site layout and relationship of buildings to site features</b> |                                                                                                                                                                                                                                                |              |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
| <b>PO4</b>                                                                    | Development is oriented to the primary street frontage and promotes casual surveillance of public areas.                                                                                                                                       | <b>AO4.1</b> | <p>Development is designed to create a safe and attractive pedestrian environment by:</p> <p>(a) orienting the building façade to the primary street frontage;</p> <p>(b) ground level articulation clearly delineating building entry points; and</p> <p>(c) providing balconies, windows and other openings that overlook adjoining streets and public areas to maximise casual surveillance.</p>                                                                                                                                                                                                    |
| <b>PO5</b>                                                                    | <p>Development promotes a 'tropical sense of place' through the use of:</p> <p>(a) architectural elements that create shade;</p> <p>(b) lightweight and natural building materials and colours; and</p> <p>(c) generous shady landscaping.</p> | <b>AO5.1</b> | Development utilises architectural features that create shade at ground level and façade patterns, both composed of building materials and finishes that are muted earth/environmental tones.                                                                                                                                                                                                                                                                                                                                                                                                          |
|                                                                               |                                                                                                                                                                                                                                                | <b>AO5.2</b> | <p>Development incorporates landscaping, including at least three of the following options:</p> <p>(a) ground level planting boxes;</p> <p>(b) deep planting street trees, in keeping with adjoining street tree species;</p> <p>(c) vegetated podiums;</p> <p>(d) green walls;</p> <p>(e) balcony plantings; or</p> <p>(f) green roofs.</p>                                                                                                                                                                                                                                                           |
| <b>PO6</b>                                                                    | Development considers the position and orientation of windows, balconies and outdoor areas to capture prevailing breezes and views of                                                                                                          | <b>AO6.1</b> | Development is designed and sited to maximise passive cooling to increase the building's efficiency.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
|                                                                               |                                                                                                                                                                                                                                                | <b>AO6.2</b> | Development overlooks natural landscapes and open spaces to                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |

|                                                                   |                                                                                                                                                                                                                                                                                                                                                             |               |                                                                                                                                                                                                                                                                                                                                                                                                     |
|-------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                                                                   | the natural landscapes and open spaces.                                                                                                                                                                                                                                                                                                                     |               | increase the connection between built form and the environment.                                                                                                                                                                                                                                                                                                                                     |
| <b>PO7</b>                                                        | Active uses are predominant at ground level, where fronting:<br>(a) Canal Street;<br>(b) Coconut Grove; and<br>(c) Waterson Way.                                                                                                                                                                                                                            | <b>AO7.1</b>  | Development is sited and designed such that Canal Street, Coconut Grove and Waterson Way comprise active uses or spaces at ground level, which promote casual surveillance and visual interest to adjoining pedestrian pathways.                                                                                                                                                                    |
| <b>PO8</b>                                                        | Development with a Main Street, Foreshore or plaza frontage stimulates the interaction between private, semi-public and public spaces by establishing active uses at ground level.<br><br>Editor's note - Where development in Precinct A has a primary frontage to Main Street, the development must also address any secondary frontage to the Foreshore. | <b>AO8.1</b>  | Development is sited and designed such that Main Street frontages comprise Business and Entertainment activities at ground level that are at least 80% open or transparent to allow internal activities to be visible from the outside and include open recesses to allow ground level activities to interact with the Street without affecting pedestrian movement.                                |
|                                                                   |                                                                                                                                                                                                                                                                                                                                                             | <b>AO8.2</b>  | Development is sited and designed such that Foreshore and plaza frontages with:<br>(a) ground level Accommodation activities, include building access and communal areas; or<br>(b) Business or Entertainment activities, include active frontages that are at least 80% open or transparent to allow internal activities to be visible from the outside.                                           |
| <b>PO9</b>                                                        | Development provides awnings, where fronting:<br>(a) Canal Street;<br>(b) Coconut Grove;<br>(c) Main Street;<br>(d) Waterson Way; and<br>(e) the Foreshore.                                                                                                                                                                                                 | <b>AO9.1</b>  | Buildings provide adequate and appropriate shelter along adjoining streets and pedestrian routes in the form of an awning with a width:<br>(a) that is 3m wide or to within 1m of any kerb, whichever is less; or<br>(b) if awnings on adjoining premises are greater than 3m in width, awnings provided are consistent with the width and height of the adjoining awning, to within 1m of any kerb |
| <b>PO10</b>                                                       | Development reduces the visual impact of car parking areas where fronting:<br>(a) Canal Street;<br>(b) Coconut Grove;<br>(c) Main Street; and<br>(d) Waterson Way.                                                                                                                                                                                          | <b>AO10.1</b> | Development:<br>(a) provides undercroft car parking that protrudes above the adjacent ground level by less than 1m; or<br>(b) is sited and designed to locate car parking to the rear or side of the building.                                                                                                                                                                                      |
| <b>All areas – placemaking, wayfinding, landscaping and CPTED</b> |                                                                                                                                                                                                                                                                                                                                                             |               |                                                                                                                                                                                                                                                                                                                                                                                                     |
| <b>PO11</b>                                                       |                                                                                                                                                                                                                                                                                                                                                             | <b>AO11.1</b> | Siting and design of lighting:                                                                                                                                                                                                                                                                                                                                                                      |



|             |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |               |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
|-------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|             | <p>Development ensures that lighting and building design facilitate wayfinding and the security of people and property, having regard to:</p> <ul style="list-style-type: none"> <li>(a) building entrances, loading and storage areas that are well lit and lockable after hours;</li> <li>(b) exterior building design that promotes safety;</li> <li>(c) minimisation of entrapment locations; and</li> <li>(d) opportunities for casual surveillance and sight lines.</li> </ul>                  |               | <ul style="list-style-type: none"> <li>(a) identifies and adequately illuminates building access points, loading or storage areas;</li> <li>(b) improves legibility and safety of entrances, exits and pathways between built form;</li> <li>(c) facilitates safety and casual surveillance by applying CPTED principles; and</li> <li>(d) promotes the visibility of placemaking and wayfinding measures.</li> </ul> <p>Editor's note—Applicants should have regard to Crime Prevention through Environmental Design Guidelines for Queensland.</p>                                                                                       |
|             |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | <b>AO11.2</b> | <p>Development adjoining a laneway, identified on the <b>ABLP Transport Map</b>, designs internal laneway frontages to be well lit and:</p> <ul style="list-style-type: none"> <li>(a) adjoined by active uses; or</li> <li>(b) where laneway frontages are not adjoined by active uses, public art, placemaking measures or landscaping are utilised to create a desirable pedestrian connection.</li> </ul>                                                                                                                                                                                                                              |
|             |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | <b>AO12.3</b> | <p>The siting and design of built form does not create enclaves, entrapment points and accesses with low visibility from casual surveillance points.</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
| <b>PO12</b> | <p>Development in a Mixed use zone involving the creation of public space includes placemaking elements that contribute to the character and amenity of the area in the form of:</p> <ul style="list-style-type: none"> <li>(a) educational material about Airlie Beach's natural environment, wildlife, culture or history;</li> <li>(b) artwork, such as sculptures, mosaic tiling or murals; or</li> <li>(c) viewpoints allowing visitors to enjoy significant vistas, where available.</li> </ul> | <b>AO12.1</b> | <p>Development creating public space includes:</p> <ul style="list-style-type: none"> <li>(a) educational signage at points of local significance to enhance the resident and visitor experience;</li> <li>(b) artworks with local context, provided at a size and scale appropriate to the public open space area; or</li> <li>(c) where available, vistas from public spaces, including pedestrian routes, that consider natural features and seek to promote connection to the surrounding natural environment.</li> </ul> <p>Editor's note – A placemaking concept plan may be required dependent on the scale of the development.</p> |
| <b>PO13</b> | <p>Development in a Mixed use zone involving the creation of public space provides signage to enhance legibility and ease of navigation.</p>                                                                                                                                                                                                                                                                                                                                                          | <b>AO13.1</b> | <p>Development creating public space, including pedestrian routes and laneways, provides signage, consistent with existing Airlie Beach signage themes, at junction points providing direction to:</p>                                                                                                                                                                                                                                                                                                                                                                                                                                     |

|                                              |                                                                                                                                                                                                                           |               |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
|----------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                                              |                                                                                                                                                                                                                           |               | <p>(a) surrounding attractions, such as the Bicentennial Walkway, Boathaven Beach, Airlie Lagoon, Airlie Creek Track, Airlie Crescent Lookout and Honeyeater Lookout Trail; and</p> <p>(b) nearby services, facilities and amenities; and</p> <p>(c) future plazas identified on the <b>ABLP Precinct Map</b>.</p> <p>Editor's note – A signage concept plan may be required dependent on the scale of the development.</p> <p>Editor's note – Contact Council for guidance on commonly themed signage measures.</p>                                                                                                                                                                                                                                                                                                                                                                                                                                               |
| <b>PO14</b>                                  | Development in a Mixed use zone involving the creation of public space, including pedestrian routes and laneways, provides high quality landscaped areas.                                                                 | <b>AO14.1</b> | <p>Continuous landscaping of pedestrian routes and laneways provides shaded corridors connecting open space areas, natural features, plazas and buildings to each other, Main Street and the Foreshore.</p> <p>Note – A Landscaping plan may be prepared in accordance with the PSP SC6.4 Landscaping.</p> <p>Editor's note – this acceptable outcome is in addition to the Part 9.4.5 Landscaping code. All other parts of that code continue to apply.</p> <p>Open space areas are landscaped to create safe, comfortable and attractive pedestrian environments, providing:</p> <p>(a) shading to formal and informal seating areas; and</p> <p>(b) high quality landscaping, including large shade trees.</p> <p>Note – A Landscaping plan may be prepared in accordance with the PSP SC6.4 Landscaping.</p> <p>Editor's note – this acceptable outcome is in addition to the Part 9.4.5 Landscaping code. All other parts of that code continue to apply.</p> |
| <b>All areas – Laneways and connectivity</b> |                                                                                                                                                                                                                           |               |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
| <b>PO15</b>                                  | Future laneways and pedestrian routes, identified on the <b>ABLP Transport Map</b> , are available for public use 24 hours a day.                                                                                         | <b>AO15.1</b> | Future laneways and pedestrian routes, identified on the <b>ABLP Transport Map</b> , must be dedicated to Council as public space.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| <b>PO16</b>                                  | Development supports permeable and attractive pedestrian and cycle movement from the Bicentennial Walkway through to the Whitsunday Transit Terminal and from the Foreshore to the plazas, Airlie Creek and Waterson Way. | <b>AO16.1</b> | Development establishes the future pedestrian routes and laneways identified on the <b>ABLP Transport Map</b> .                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
|                                              |                                                                                                                                                                                                                           | <b>AO16.2</b> | Development maintains and enhances existing pedestrian routes and laneways identified on the <b>ABLP Transport Map</b> .                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |

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| <b>PO17</b>                 | Pedestrian routes and laneways are created that facilitate permeable movement between Precincts, public plazas and surrounding residential streets, including, but not limited to:<br>(a) Airlie Creek pedestrian spine;<br>(b) connections across Airlie Creek; and<br>(c) future laneways identified on the <b>ABLP Transport Map</b> . | <b>AO17.1</b> | Development creates a desirable, safe and contiguous pedestrian environment enhanced by shade trees, signage, lighting, landscaping and seating along pedestrian corridors:<br>(a) the length of Airlie Creek riparian corridor, providing visual connection to the creek where possible;<br>(b) across Airlie Creek to connect the pedestrian route on both sides of the Creek;<br>(c) from the plaza in Precinct C to adjoining residential streets, Orana Street, Raintree Place and Seaview Drive; and<br>(d) from the plaza in Precinct C to the Foreshore. |
| <b>PO18</b>                 | Laneways accommodate easy movement for a large number of users by providing sufficient width and truncated corners.                                                                                                                                                                                                                       | <b>AO18.1</b> | Where identified on the <b>ABLP Transport Map</b> as a future laneway and located on a shared lot boundary, development on each adjoining lot provides a laneway width of 3m with no built form above ground level.<br>                                                                                                                                                                                                                                                       |
|                             |                                                                                                                                                                                                                                                                                                                                           | <b>AO18.2</b> | Buildings adjoining a laneway identified on the <b>ABLP Transport Map</b> , provide a minimum 2m tapered truncation on corners within the building envelope adjoining the laneway at the entrance/exit.<br>                                                                                                                                                                                                                                                                  |
| <b>Transport and access</b> |                                                                                                                                                                                                                                                                                                                                           |               |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| <b>PO19</b>                 | Development provides sufficient car parking and does not result in any net loss of on-street car parking.                                                                                                                                                                                                                                 | <b>AO19.1</b> | Where development is within Precinct A or Precinct B and the existing number of on-site car parks are retained, additional car parking is calculated at the rates provided in Table 9.4.7.3.3 (Minimum on-site parking requirements) applied only to any                                                                                                                                                                                                                                                                                                         |

|                                               |                                                                                                                                                |               |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
|-----------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------|---------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                                               |                                                                                                                                                |               | <p>additional GFA created by the development.</p> <p>Editor's note – Where development does not provide the required number of on-site car parking spaces, an infrastructure agreement may be entered into between the developer and Council which provides for contributions to a Precinct Parking Plan in lieu of on-site car parking spaces.</p> <p>Editor's note – Contributions toward a precinct parking plan are a preferred option for development within the Main Street to reduce vehicle crossovers impeding pedestrian movement.</p> |
|                                               |                                                                                                                                                | <b>AO19.2</b> | <p>Where development is not within Precinct A or Precinct B, car parking is calculated at the rates provided in Table 9.4.7.3.3 (Minimum on-site parking requirements).</p> <p>Editor's note – Where development does not provide the required number of on-site car parking spaces, an infrastructure agreement may be entered into between the developer and Council which provides for contributions to a Precinct Parking Plan in lieu of on-site car parking spaces.</p>                                                                    |
|                                               |                                                                                                                                                | <b>AO19.3</b> | Development does not result in the loss of any on-street car parking spaces or loading bays.                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| <b>PO20</b>                                   | Development avoids or reduces vehicle crossovers, where fronting:<br>(a) Canal Street;<br>(b) Coconut Grove; and<br>(c) Waterson Way.          | <b>AO20.1</b> | Development fronting Canal Street Coconut Grove and Waterson Way utilises side and rear access to buildings or driveways access multiple sites to minimise the total number of vehicle crossovers.                                                                                                                                                                                                                                                                                                                                               |
| <b>Precinct A and Precinct B – Built form</b> |                                                                                                                                                |               |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| <b>PO21</b>                                   | Development maximises the development potential of the site to further revitalise Main Street and the Foreshore and encourage use of laneways. | <b>AO21.1</b> | <p>The maximum site cover is:</p> <p>(a) 100% excluding any existing laneway, corner truncation or future laneway, as identified on the <b>ABLP Transport Map</b>; or</p>  <p>(b) 90%, if not adjoining a laneway.</p>                                                                                                                                                                                                                                       |
|                                               |                                                                                                                                                | <b>AO21.2</b> | Podium levels have a maximum tower footprint of 60% of the lot area, if on a premise that is 1,400m <sup>2</sup> or more, with no horizontal dimension greater than 50m.                                                                                                                                                                                                                                                                                                                                                                         |

| Precinct B & C – Transport and access |                                                                                                                                                                                                                                                                     |        |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
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| PO22                                  | Development facilitates an internal road layout and vehicular movement across Airlie Creek, generally in accordance with the road layout plan identified on the <b>ABLP Transport Map</b> , including rear of lot vehicular access to the properties in Precinct B. | AO22.1 | Development in Precinct C must provide an Airlie Creek vehicular crossing, generally in accordance with the road layout plan identified on the <b>ABLP Transport Map</b> .                                                                                                                                                                                                                                                                                                                                                                                                                                |
|                                       |                                                                                                                                                                                                                                                                     | AO22.2 | <p>Development in Precinct C must provide vehicular connectivity, generally in accordance with the road layout plan identified on the <b>ABLP Transport Map</b> subject to relevant constraints:</p> <ul style="list-style-type: none"> <li>a) existing access points;</li> <li>b) hazards;</li> <li>c) topography;</li> <li>d) plaza location;</li> <li>e) pedestrian routes; and</li> <li>f) natural features.</li> </ul> <p>Note – A Traffic impact assessment report prepared in accordance with PSP SC6.7 Growth management may assist in demonstrating compliance with the performance outcome.</p> |
|                                       |                                                                                                                                                                                                                                                                     | AO22.3 | Where possible, development in Precinct C must provide rear of lot vehicular access to properties in Precinct B, generally in accordance with the road layout plan identified on the <b>ABLP Transport Map</b> .                                                                                                                                                                                                                                                                                                                                                                                          |
| PO23                                  | Development removes Main Street vehicle crossovers by utilising rear of lot access.                                                                                                                                                                                 | AO23.1 | Development in Precinct B, adjoining the indicative internal road layout identified on the <b>ABLP Transport Map</b> , gains rear of lot access from the internal road or, where the indicative road has not yet been formalised, complies with PO24.                                                                                                                                                                                                                                                                                                                                                     |
| PO24                                  | Development does not increase Main Street vehicle crossovers and, where possible, reduces Main Street vehicle crossovers.                                                                                                                                           | AO24.1 | Development in Precinct B, not adjoining the proposed internal road layout identified on the <b>ABLP Transport Map</b> , avoids vehicular access to the Main Street, or where this is not possible access is via a maximum of one vehicle crossover that may be shared with adjoining premises.                                                                                                                                                                                                                                                                                                           |
| PO25                                  | Development involving Business, Entertainment or Accommodation activities within Precinct C relocates all bus stops from Main Street to Precinct C.                                                                                                                 | AO25.1 | <p>Development that triggers the construction of the internal road network on the <b>ABLP Transport Map</b> relocates bus stops from Main Street to appropriate locations within Precinct C.</p> <p>Editor's note – Changes in location of the bus stop must occur in accordance with the <i>Public Transport Infrastructure Manual 2015</i>. Bus stop locations must be within 400m walking</p>                                                                                                                                                                                                          |

|                                            |                                                                                                                                                                                                                                                                                                                                                                            |               |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
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|                                            |                                                                                                                                                                                                                                                                                                                                                                            |               | <p>distance from the majority of destinations in Airlie beach.</p> <p>Note – A Traffic impact assessment report prepared in accordance with PSP SC6.7 Growth management may assist in demonstrating compliance with the performance outcome.</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
| <b>Precincts C &amp; D - Public plazas</b> |                                                                                                                                                                                                                                                                                                                                                                            |               |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
| <b>PO26</b>                                | Development in Precincts C and D create hubs of economic, social and cultural activity in the form of future plaza(s), identified on the <b>ABLP Precinct Map</b> , through the orientation of buildings and direct pedestrian connections from adjoining precincts.                                                                                                       | <b>AO26.1</b> | Development orientates pathways and built form in a manner that facilitates legible, safe and convenient pedestrian movement from surrounding precincts to the nearest future plaza(s), identified on the <b>ABLP Precinct Map</b> , utilising the existing and future laneways and pedestrian routes identified on the <b>ABLP Transport Map</b> .                                                                                                                                                                                                                                                                                                                                                                                        |
| <b>PO27</b>                                | Development facilitates the establishment of central plaza(s), available 24 hours a day for public use and generally at locations identified as future plaza(s) on the <b>ABLP Precinct Map</b> .                                                                                                                                                                          | <b>AO27.1</b> | Future plaza(s) identified on the <b>ABLP Precinct Map</b> must be dedicated to Council as public space.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
| <b>PO28</b>                                | <p>Future plaza(s) are designed to create safe, comfortable and attractive pedestrian environments, composed of:</p> <ul style="list-style-type: none"> <li>(a) Wayfinding maps and signage;</li> <li>(b) active uses;</li> <li>(c) high quality landscaping;</li> <li>(d) shading;</li> <li>(e) seating; and</li> <li>(f) areas of informal public open space.</li> </ul> | <b>AO28.1</b> | <p>Future plaza(s) are designed to create safe, comfortable and attractive pedestrian environments, including:</p> <ul style="list-style-type: none"> <li>(a) shaded formal and informal seating areas;</li> <li>(b) high quality landscaping, including large shade trees;</li> <li>(c) placemaking elements that promote social interaction and sense of place; and</li> <li>(d) Airlie Beach themed legibility measures including: <ul style="list-style-type: none"> <li>i. a central map of the broader area; and</li> <li>ii. signage delineating distances to attractions and amenities at key pathway divergences.</li> </ul> </li> </ul> <p>Editor's note – Contact Council for guidance on commonly themed signage measures.</p> |
| <b>PO29</b>                                | Development is designed to maximise the efficient use of the precinct, considering the relevant constraints, opportunities and infrastructure.                                                                                                                                                                                                                             | <b>AO29.1</b> | <p>Development must not detrimentally affect future development or compromise internal pedestrian and vehicle movement within each precinct.</p> <p>Note – Where only a portion of Precinct C or Precinct D is proposed for development, development may be requested to provide a Structure plan in accordance with PSP SC6.7 (Growth management).</p>                                                                                                                                                                                                                                                                                                                                                                                    |
| <b>Precinct D – Land Use</b>               |                                                                                                                                                                                                                                                                                                                                                                            |               |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |



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| <b>PO30</b>                                | Where development is for a hotel in Precinct D, the hotel must include a function facility.                                                           | <b>AO30.1</b> | A function facility associated with a hotel must be a minimum of 300m <sup>2</sup> GFA or 3% of the total GFA, whichever is greater.                                                                                                                                                                  |
| <b>All precincts – Reconfiguring a Lot</b> |                                                                                                                                                       |               |                                                                                                                                                                                                                                                                                                       |
| <b>PO31</b>                                | Reconfiguring of a lot is designed to maximise the efficient use of the site, considering the relevant constraints, opportunities and infrastructure. | <b>AO31.1</b> | <p>Reconfiguring of a lot within the Mixed use zone must not detrimentally affect future development within the Local Plan area.</p> <p>Note – Development within the Airlie Beach Local Plan area may be requested to provide a Structure plan in accordance with PSP SC6.7 (Growth management).</p> |

## Appendix 1 – Inputs into other parts of the Scheme

Airlie Beach Local Plan Code outcomes to be inputted into other codes of the scheme as they are relevant to all of the Region:

### Multi unit uses code (new)

| PO                                                                                                                                                                                                                                                                                                                                                              | AO                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | Comments                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
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| The multi-unit use is located on a site, which has an area and dimensions capable of accommodating a well-designed and integrated multi-unit development, incorporating:<br>(a) vehicle access, parking and manoeuvring areas;<br>(b) communal and private open space areas; and<br>(c) any necessary buffering to incompatible uses or sensitive environments. | The multi-unit use is located on a lot having a minimum area of 800m <sup>2</sup> , or if within Airlie Beach Local Plan Precinct A or B a minimum area of 600m <sup>2</sup> .                                                                                                                                                                                                                                                                                                                                                                           | Amend AO1.1 as smaller lots within Main Street                                                                                                                                                                                                                                                                                                                                                                                                                                         |
| Development ensures that amenity and hours of operation do not conflict with surrounding uses or the mix of uses on the site.                                                                                                                                                                                                                                   | Development demonstrates the integration of uses, both internal and external to the site, and mitigates conflicts through:<br>(a) building layout solutions, such as locating living spaces and bedrooms toward quiet areas; or<br>(b) technical solutions to minimise noise impacts, such as acoustic glazing, insulation, cladding or noise attenuated ventilation systems, such that residential units achieve the following internal sound levels:<br>i. Leq 35 dB(A) in sleeping areas (bedrooms); and<br>ii. Leq 40 dB(A) in living or work areas. | Multi-unit uses code Additional amenity outcome before PO7<br><ul style="list-style-type: none"> <li>Business activities code has provisions specific to business activities in mixed use development, therefore, multi-unit uses code should have provisions specific to Accommodation uses to avoid mixed use conflicts or existing external use conflicts i.e. developing Accommodation Activities in Airlie Beach in the vicinity of existing Entertainment Activities.</li> </ul> |

### Business activities code - Mixed use development (new)

| PO                                                                                                                                             | AO                                                                                                                                                                                                                                                                                                                                               | Comments                                                                                     |
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| The Business activity is in a building that clearly defines frames or encloses the street and other useable public and semi-public open space. | <b>AO1.2</b><br>The building is sited and designed, such that:<br>(a) the main pedestrian entrance to the building, or group of buildings, is located on the primary street frontage;<br>(b) pedestrian access to the entrance of the building(s) or individual dwellings is easily discerned by landscaping, lighting, signage or architectural | Business activities Amend AO 1.2 to provide clearer examples of expectations to meet the AO. |

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|  | elements from the primary street frontage; and<br>(c) the building addresses the street and has its pedestrian entrances fronting the street. |  |
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### Business activities code - Built form (new)

| PO                                                                                                                                                                                                                                       | AO                                                                                                                                                                                                                                                                                                                                                                                                                   | Comments                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
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| <b>PO2</b><br>Development provides for footpaths, walkways and other spaces that are adequately sheltered from excessive sunlight and inclement weather.                                                                                 | <b>AO2.1</b><br>Buildings provide adequate and appropriate shelter along adjoining streets and pedestrian routes in the form of an awning with a width:<br>(a) that is 3m wide or to within 1m of any kerb, whichever is less; or<br>(b) if awnings on adjoining premises are greater than 3m in width, awnings provided are consistent with the width and height of the adjoining awning, to within 1m of any kerb. | Business activities replace AO2.1<br>Any building provides adequate and appropriate shelter along or around the street in the form of an awning, colonnade, verandah or the like with a width:<br>(a) of 3.2m to 4m; or<br>(b) consistent with the width of shelter provided to adjoining premises.<br>and replace with AO left <ul style="list-style-type: none"> <li>Footpath width in busy CBD area recommended 3-4m. Should not provide a range within the outcome as it does presently.</li> <li>important to re-iterate an Australian standard keeping it 1m from the kerb and specify counter-levered. Confirmed this standard with Jess.</li> <li>Note - this must remain in the ABLP code also, otherwise multi-unit accommodation units, not part of a mixed use development would not provide an awning, which they must, but should also apply to all of Region.</li> </ul> |
| <b>PO6</b><br>Development utilises podiums, awnings, articulation, an attractive roofline and plantings to improve visual interest, visual amenity and reduce building bulk when viewed from the street or adjoining pedestrian pathway. | <b>AO6.1</b><br>Development exceeding 8.5m in building height, provides a podium and incorporates built form elements that differentiate between the podium and other building levels, including:<br>(a) plantings;<br>(b) articulation; or<br>(c) variations in building colour, materials or trimmings.                                                                                                            | PO strengthens and responds to amended AOs. AO6.1 changes to provide clearer examples of expectations to meet the AO. <ul style="list-style-type: none"> <li>Note - this must remain in the ABLP code also, otherwise multi-unit accommodation units not part of a mixed use development would not address this issue but this should also apply to the Region.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
|                                                                                                                                                                                                                                          | Podium area may be utilised as a private balcony, semi-public space or communal space and must be free of built form with the exception of:<br>(a) awnings or shade structures over the useable podium level space; and<br>(b) balcony fencing that is at least 50% transparent.<br><br>Editor's note - 'Communal' and 'semi-public space' is defined within Schedule 1.2 Administrative definitions.                | Additional AO within above PO6 to promote casual surveillance by activating podium level, but ensuring podium benefits of softening built form are still achieved.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |

### Landscaping code Vertical landscaping (new)

| PO                                                                                                                                                           | AO                                                                                                                                                                                                                                                                                                                                                                                      | Comments                                                                                                                                                                                                    |
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| Development involving green roofs, walls or podiums uses plants that are resilient to natural hazards and minimises maintenance requirements through design. | <p>Development involving green roofs, podiums or walls incorporates the capture and re-use of stormwater or specifically designed irrigation system to reduce maintenance.</p> <p>Plants are of a resilient species specific to the local climatic conditions and are planted in a structure designed to protect the root ball and enable regrowth following severe weather events.</p> | <p>Additional PO/AO</p> <ul style="list-style-type: none"> <li>Ensures upon plantings within built form is resilient to hazards and does not create significant onus on the operator to maintain</li> </ul> |

### Transport and parking code (new)

| PO                                                                                                                                              | AO                                                                                                                                                                                                                                                                                                                                                                                                                                       | Comments                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
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| Mixed use development provides an efficient car parking model with consideration of temporal parking demand and cross utilisation between uses. | <p>Mixed use development that demonstrates cross utilisation and a variation in temporal demand between uses on site can apply for a dispensation to reduce Business or Entertainment activity car parking rates by up to 30%, excluding office uses.</p> <p>Note – A Traffic impact assessment report prepared in accordance with PSP SC6.7 (Growth management) may assist in demonstrating compliance with the acceptable outcome.</p> | <ul style="list-style-type: none"> <li>Additional PO and AO supported by minor amendment to PSP (below). Will ensure wholistic precinct parking solutions are created and incentivise development renewal through a reduction of parking costs.</li> </ul>                                                                                                                                                                                                                                                                              |
| Car parking is not to be provided at the primary frontage of the lot.                                                                           | <p>Car parking is integrated into the design of the development such that:</p> <p>(a) undercroft car parking protrudes above the adjacent ground level by less than 1m;</p> <p>(b) it is located to the rear or side of the building; or</p> <p>(c) it is screened from view with high quality landscaping.</p>                                                                                                                          | <p>Replace AO4.1 of Multi unit uses code below with the AO on the left in Transport and parking code.</p> <p>Any car parking area or other associated structures are integrated into the design of the development such that:</p> <p>(a) they are screened from view from frontages to streets, parks and adjoining land;</p> <p>(b) they are not located between the building and the street address; and</p> <p>(c) a basement or under croft car parking area does not protrude above the adjacent ground level by more than 1m.</p> |

#### **REMOVE** from Transport and parking code AO3.2

Where development is proposed for existing Business or Entertainment activities within Airlie Beach Precinct D and Precinct E, car parking is only provided for additional GFA at the rates provided in Table 9.4.7.3.3 Minimum on-site parking requirements.

Editor's note – Development unable to meet required car parking rates may enter into an infrastructure agreement with Council to supply existing car parks lost through development and additional car parks for expanded GFA.

- This outcome has been replaced within the ABLP, given its specific nature to Airlie Beach precinct names have also changed.

## **Schedule 1.2 Administrative terms (new)**

*communal space* - a space that is access controlled and accessible to residents, employees or business owners and associated people, for the purposes of promoting social interaction. Examples include a foyer, shared kitchen, shared resting area for an office, or communal BBQ area in a residential building. Examples do not include areas connecting spaces, such as communal stair cases or hallways.

*semi-public space* - a privately owned space accessible to the general public. Examples include private or public areas managed by a private entity but open to the public for use such as shops, internal dining, al-fresco dining or beer gardens.

*Active uses* – includes uses which directly address the street frontage with building accesses and open or transparent frontages that attract a pedestrian to look in and allow casual surveillance looking outward. May include uses such as food and drink outlets, bars, beer gardens, outdoor venues, shops, community uses, offices, such as an estate agent or bank, and accommodation activities where communal space or foyer adjoins the frontage.

## **Schedule 6.7.6 Traffic impact assessment report (new)**

Traffic impact assessment report in accordance with PSP SC6.7 (Growth Management)

- Where development incorporates a mix of residential and non-residential uses the assessment may consider the potential cross-utilisation of car parking. A relaxation of up to 30% of the number of non-residential vehicle parking spaces may be appropriate where the assessment demonstrates a genuine cross utilisation exists between proposed uses on a site.

Source: [http://www.cairns.qld.gov.au/data/assets/pdf\\_file/0011/83459/SC6.12-Planning-scheme-policy-Parking-and-access.pdf](http://www.cairns.qld.gov.au/data/assets/pdf_file/0011/83459/SC6.12-Planning-scheme-policy-Parking-and-access.pdf)

## Attachment 6 – Building heights overlay amendment

### Part 6 Building heights overlay code

#### 8.1.1 Building heights overlay code

##### 6.1.1.1 Application

This code applies to accepted and assessable development:

- (a) subject to the Building heights overlay map contained within Schedule 2 (Mapping); and
- (b) identified as requiring assessment against the Building heights overlay code by the tables of assessment in Part 5 (Tables of assessment).

##### 6.1.1.2 Purpose and overall outcomes

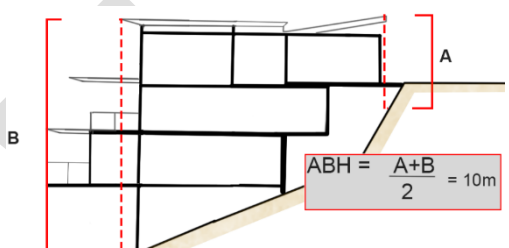
- (1) The purpose of the Building heights overlay code is to ensure that development within the Region meets the expectations of amenity and building height limits for each zone and use type; and
- (2) The purpose of the Building heights overlay code will be achieved through the following overall outcomes:
  - (a) Development is generally in accordance with the maximum building heights identified for specific Local plan codes, Zone codes and building classes; and
  - (b) Development on steep slopes is sited and designed to closely follow the natural contours of the land, and utilises landscaping and screening to minimise the visibility of the underside of the building, mechanical equipment, support poles and air conditioning components.

##### 6.1.1.3 Assessment benchmarks

Table 8.1.1.3.1 Benchmarks for accepted and assessable development

| Performance Outcomes |                                                                                                                                                 | Acceptable Outcomes |                                                                                                                                                                                                                                                                                                                                                                                         |
|----------------------|-------------------------------------------------------------------------------------------------------------------------------------------------|---------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Building heights     |                                                                                                                                                 |                     |                                                                                                                                                                                                                                                                                                                                                                                         |
| PO1                  | The height of a building does not unduly:<br><br>(a) overshadow adjoining dwellings; or<br><br>(b) dominate the intended streetscape character. | AO1.1               | Development within the Bowen, Hamilton Island or Airlie Beach Precincts does not exceed the applicable precinct building height specified in Table 1.<br><br>Note – Where a conflict occurs between QDC MP1.1; MP1.2; or MP1.3 and the Building heights overlay code, the code prevails.<br><br>Note – See Schedule 1.2.2 Administrative definitions for definition of building height. |
|                      |                                                                                                                                                 | AO1.2               | Development on a premises with slope less than 25% that is not within a Bowen, Hamilton Island or Airlie Beach Precinct does not exceed the applicable zone building height specified in Table 2.                                                                                                                                                                                       |



| Performance Outcomes                |                                                                                                                                                                                                                        | Acceptable Outcomes |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
|-------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                                     |                                                                                                                                                                                                                        |                     | <p>Note – Where a conflict occurs between QDC MP1.1; MP1.2; or MP1.3 and the Building heights overlay code, the code prevails.</p> <p>Note – See Schedule 1.2.2 Administrative definitions for definition of building height.</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
| Building heights on excessive slope |                                                                                                                                                                                                                        |                     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
| PO2                                 | Development on sites with excessive slope does not:<br><br>(a) overshadow adjoining dwellings;<br>(b) dominate the intended streetscape character; or<br>(c) visually dominate the hillside on which they are located. | AO2.1               | <p>The average building height (ABH) of development on a premises with slope greater than 25% does not exceed 10m, as per the figure below:</p> <div></div> <p>Note – Slope is measured using ground level at points A and B expressed as a percentage (<math>\frac{A}{B} \times 100</math>).</p> <p>Note – Where a conflict occurs between QDC MP1.1; MP1.2; or MP1.3 and the Building heights overlay code, the code prevails.</p> <p>Note – Council will favourably consider setback relaxations on sites with excessive slope.</p>                                                                                                                                                   |
|                                     |                                                                                                                                                                                                                        | AO2.2               | <p>Development on a premises with slope greater than 25% are designed to integrate with the hillside and reduce the visibility of the underside of the building, mechanical equipment, support poles and air conditioning components through:</p> <p>(a) decorative features that cast shadows, such as timber battens or lattice screens;</p> <p>(b) retention of mature vegetation where possible;</p> <p>(c) establishing additional landscaping; and</p> <p>(d) building materials and finishes composed of muted earth/environmental tones that blend with the hillside environment.</p> <p>Note – Appropriate colours will depend on the existing native vegetation and backdrop. A colour palette may be requested by Council to ensure built form integration.</p> |
| Non-habitable building heights      |                                                                                                                                                                                                                        |                     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |

| Performance Outcomes |                                                                                                                                                                                             | Acceptable Outcomes |                                                                                                                                                                                                                         |
|----------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>PO3</b>           | The height of a non-habitable building does not unduly:<br><br>(a) dominate the streetscape;<br>(b) impact on adjoining dwellings; or<br>(c) diminish the scale of any associated dwelling. | <b>AO3.1</b>        | Where located in the PIA, a Class 10a building does not exceed 5.5m building height.<br><br>Note – Where a conflict occurs between QDC MP1.1; MP1.2; or MP1.3 and the Building heights overlay code, the code prevails. |

**Table 1 – Local Plan building heights**

| Location                         | Precinct Building Heights                                                                                                                                                                                                                                                                                                                                                                                                                     |
|----------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Airlie Beach Precincts</b>    | Maximum building height of:<br>(a) Airlie Beach Precinct A - 14m above ground level;<br>(b) Airlie Beach Precinct B - 18m above ground level;<br>(c) Airlie Beach Precinct C - 21m above ground level;<br>(d) Airlie Beach Precinct D - 18m above ground level;<br>(e) Airlie Beach Precinct E - 14m above ground level;<br>(f) Airlie Beach Precinct F - 14m above ground level; or<br>(g) Airlie Beach Precinct G - 14m above ground level. |
| <b>Bowen Precincts</b>           | Maximum building height of:<br>(a) Bowen Precinct A - 20m above ground level, if associated with manufacturing or repair of vessels, otherwise 12.5m;<br>(b) Bowen Precinct B - 12m above ground level; or<br>(c) Bowen Precinct C - 18m above ground level.                                                                                                                                                                                  |
| <b>Hamilton Island Precincts</b> | Maximum building height of:<br>(a) Hamilton Island Precinct A – 8.5m, or 10m above ground level, where premises slopes between 15% and 25%;<br>(b) Hamilton Island Precinct B - 12m above ground level; or<br>(c) Hamilton Island Precinct C - 14m above ground level.                                                                                                                                                                        |

**Table 2 – Building heights for zones outside of a Precinct area:**

| Zone                                | Zone Building Heights                                                                                                                    |
|-------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Residential zones category</b>   |                                                                                                                                          |
| Low density residential zone        | Maximum building height of:<br>(a) 8.5m above ground level; or<br>(b) 10m above ground level, where premises slopes between 15% and 25%. |
| Low-medium residential density zone | Maximum building height of 12m above ground level.                                                                                       |
| Tourist accommodation zone          | Maximum building height of:<br>(a) 8.5m above ground level; or<br>(b) 10m above ground level, where premises slopes between 15% and 25%. |
| <b>Centre zones category</b>        |                                                                                                                                          |

|                                                |                                                                                                                                                             |
|------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Major centre zone                              | Maximum building height of 12m above ground level.                                                                                                          |
| District centre zone                           | Maximum building height of 12m above ground level.                                                                                                          |
| Local centre zone                              | Maximum building height of:<br>(a) 8.5m above ground level; or<br>(b) 10m above ground level, where premises slopes between 15% and 25%.                    |
| Neighbourhood centre zone                      | Maximum building height of:<br>(a) 8.5m above ground level; or<br>(b) 10m above ground level, where premises slopes between 15% and 25%.                    |
| <b>Industry zones category</b>                 |                                                                                                                                                             |
| Low impact industry zone                       | Maximum building height of 10m above ground level.                                                                                                          |
| Medium impact industry zone                    | Maximum building height of 15m above ground level.                                                                                                          |
| High impact industry zone                      | Maximum building height of 20m above ground level.                                                                                                          |
| Special industry zone                          | Maximum building height of 20m above ground level.                                                                                                          |
| Waterfront industry zone                       | Maximum building height of 20m above ground level for buildings and structures used for the manufacturing, servicing or repair of vessels, otherwise 12.5m. |
| Industry investigation zone                    | Maximum building height of:<br>(a) 8.5m above ground level; or<br>(b) 10m above ground level, where premises slopes between 15% and 25%.                    |
| <b>Recreation zones category</b>               |                                                                                                                                                             |
| Recreation and open space zone                 | Maximum building height of:<br>(a) 8.5m above ground level; or<br>(b) 10m above ground level, where premises slopes between 15% and 25%.                    |
| <b>Environmental zones category</b>            |                                                                                                                                                             |
| Environmental management and conservation zone | Maximum building height of:<br>(a) 8.5m above ground level; or<br>(b) 10m above ground level, where premises slopes between 15% and 25%.                    |
| <b>Other zones category</b>                    |                                                                                                                                                             |

|                           |                                                                                                                                          |
|---------------------------|------------------------------------------------------------------------------------------------------------------------------------------|
| Community facilities zone | Maximum building height of:<br>(a) 8.5m above ground level; or<br>(b) 10m above ground level, where premises slopes between 15% and 25%. |
| Emerging community zone   | Maximum building height of:<br>(a) 8.5m above ground level; or<br>(b) 10m above ground level, where premises slopes between 15% and 25%. |
| Mixed use zone            | Maximum building height of 12m above ground level.                                                                                       |
| Rural residential zone    | Maximum building height of:<br>(a) 8.5m above ground level; or<br>(b) 10m above ground level, where premises slopes between 15% and 25%. |

## **14. Development Services**

### **14.8 FINALISATION OF THE WHITSUNDAY START-UP BUSINESS SUPPORT PROGRAM ROUND 2**

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**AUTHOR:** Elouise Lamb - Project Officer Economic Development and Major Grants

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**RESPONSIBLE OFFICER:** Neil McGaffin – Director Development Services

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#### **OFFICER'S RECOMMENDATION**

**That Council resolves to:**

- a) **Withdraw the funding offer to Whitsunday Wood Fired Pizza and Catering due to failure to successfully enter into a grant agreement during the program term; and**
  - b) **Review and revisit the program in 2021 for its relevance given the impact of covid-19 on the economy.**
- 

The following report has been submitted for inclusion into Council's Ordinary Meeting to be held on 9 December 2020.

#### **SUMMARY**

Round 2 of the Whitsundays Small Business Start-Up (WSBSU) Program, delivered during 2020 will close in December 2020. Nutricq, one of the two applicants that attained funds in 2020, has completed the program objectives and has successfully established a new innovative business in the Whitsundays. The other successful applicant, Whitsunday Wood-Fired Pizza & Catering, has failed to meet program requirements to attain funds with the recommendation from Council officers to withdraw the funding offer and encourage a submission in potential future rounds.

#### **PURPOSE**

To provide advice on the outcomes from Round 2 of the WSBSU Program and seek resolution to withdraw funding allocated to one of the applicants who has failed to meet program criteria.

#### **BACKGROUND**

17.1.1 2019/12/11.24. WHITSUNDAY START-UP BUSINESS SUPPORT PROGRAM - APPLICATION SELECTION 2019. Council resolves to:

- a) approve two funding applications received under the Whitsunday Small Business Start Up Grant, as recommended by the assessment panel;
- b) prepare and execute funding agreements with the successful applicants;
- c) announce the successful applications in January 2020; and
- d) prepare correspondence advising the unsuccessful applicants, inclusive of feedback on their submission.

Other reports:

25/09/19 - Whitsunday Start-up Business Program - Round 2

02/05/19 - Whitsunday Start-up Business Program - Applicant Recommendations

05/12/18 - Whitsunday Start-up Business Support Program – 2019 Launch Approval

10/10/18 - Guest Speaker Bentleys Update on Whitsunday Start-up Business Support Program

15/08/18 - Guest Speaker – Bentleys - Whitsunday Start-up Business Support Program  
04/07/18 - EDS Action - Whitsunday Start-up Business Support Program

## STATUTORY/COMPLIANCE MATTERS

An overview of the requirements for the WSBSU Program are provided in Attachment 1.

## ANALYSIS

The WSBSU Program was launched in January 2019. Council officers worked closely with the appointed consultant Bentleys, to develop and deliver this Council-administered business start-up grants program. The program was marketed via digital, print and radio promotional activities to maximise exposure from Mackay to Townsville. Round 1 (2019) saw 6 eligible submissions with 4 businesses attaining funds in 2019 to start or expand new business initiatives in the region.

Under Round 2 (2020) of Council's WSBSU Program Council resolved to fund 2 small businesses (see table 1) out of 8 submissions received.

Table 1-

| Application                            | Project Description                                                                                                                                                                                                                                                                                                                                                                                                                                          | Funding Amount |
|----------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|
| Nutricq                                | Nutricq has developed a process technology to make novel stockfeed using local CQ ingredients including soybean, corn, sorghum, capsicum, tomato and eggplant. The stockfeed has novel properties including natural antimicrobial capacity, high antioxidant levels and high pigmentation. Funds from the WSBSU will be used to purchase essential processing equipment to ensure products are accurately blended, cooled and ready for storage and delivery | \$10,000       |
| Whitsunday Wood-Fired PIZZA & CATERING | Mobile wood fired pizza business, with a wood fired oven on a specially designed, enclosed trailer. Business has been operating on a trial basis for 5 months 1 day per week. Funds from the WSBSU will be used to add additional equipment and employ up to 2 people on a casual basis to attend events across the region.                                                                                                                                  | \$9,900        |

Nutricq, was successful in entering into an agreement with Council and attaining the allocated funds. Nutricq established their new business during 2020 and maintained communications with Council on their activities. Business information available at <https://www.nutricq.com/>.

Whitsunday Wood-Fire Pizza & Catering's business operator failed to provide the relevant documentation as per the funding guidelines to enable the project to be funded and progress. The contract agreement was not returned when requested in early 2020 and the operator was unable to provide financial documentation to demonstrate that he was able to co-fund the project (as per grant requirements). Regular attempts have been unsuccessful in contacting the business owner to assist with the processes required to enable them to attain the allocated funds to undertake the business expansion initiative.

As Round 2 activities for the program are due to close December 2020, it is recommended to withdraw the \$9,900 funding commitment to Whitsunday Wood-Fired Pizza & Catering.

As at November 2020, there is \$120,000 in the Economic Development budget to deliver an additional round of this program in 2021. If Council elect to support Round 3, it is recommended Whitsunday Wood-Fired Pizza & Catering is advised of the opportunity to reapply.



## STRATEGIC IMPACTS

**Financial Implications** – There is currently \$9,900 in outstanding commitment to Whitsunday Wood-Fired Pizza & Catering. In the event Council support to close out the program and withdraw the funding opportunity, these funds will be released for reallocation in the WRC 20/21 budget.

**Economic Development Implications** – This project specifically addresses action item 5.2 of the Economic Development Strategy, and also partially addresses action item 5.1.

**Stakeholder Relations Implications** – Council officers have demonstrated evidence of their actions to assist the owner of Whitsunday Wood-Fired Pizza & Catering to access these funds in line with the funding guidelines over the past year.

## CONSULTATION

Neil McGaffin – Director Corporate Services

Ry Collins – Project Coordinator – Regional Skills Investment Strategy

Paul Hanlon – Economic Development Research Officer

## DISCLOSURE OF OFFICER'S INTERESTS

No officer involved in the preparation of this report has an interest to declare in accordance with the provisions of the Local Government Act 2009 or the Staff Code of Conduct.

## CONCLUSION

Through delivery of the WSBSU program, Council have successfully entered agreements and provided support to 5 businesses in the Whitsunday Region to develop new innovative business initiatives. One business that was successful in the 2020 round has failed to enter an agreement over the 12-month program term and it is recommended to withdraw the offer of funds.

## ATTACHMENTS

Attachment 1 - Final Small Business Start-Up Program Concept Paper

# Whitsunday Small Business Start-Up Program

## 1. ABOUT THE PROGRAM

The Whitsunday Small Business Start-Up Program is a council-administered business grant fund targeting start-up business opportunities in the Whitsunday region. It is a competitive and merit-based grant program that aims to attract and enable entrepreneurs in undertaking start-up business activities in the Whitsundays which align with our identified regional economic opportunities.

This program is a direct response to Action Item 5.2 of the Whitsunday Region Economic Development Strategy 2017-2022.

Applicants must demonstrate that grant activities will deliver key growth benefits to the Whitsunday regional economy, including one or more of the following:

- Increasing employment
- New investment attraction
- Increasing local supply and/or manufacturing supply chains (i.e. local import replacement, local procurement)
- Establishing new trade opportunities (local, inter-regional and/or overseas)
- Value adding to the existing Whitsunday region
- Circular economy benefits

Monetary grant funding is to be provided for successful applicants to undertake activities that will enable them to start-up new businesses in the Whitsunday region that address gaps in our existing business environment (not intended to develop businesses that replicate or compete with existing business).

## 2. FUNDING

The program provides monetary funding to successful applicants to undertake business-related activities that will enable them to start-up new businesses. Funding provided is:

1. Up to \$10,000
2. To be matched by the applicant 50:50

Grant activities must be delivered within 12 months from signing the Funding Agreement. Funding amounts are GST exclusive.

## 3. APPLICANT ELIGIBILITY

To be eligible to apply for the Whitsunday Small Business Start-Up Program applicants must:

1. Be a start-up in the Whitsunday Local Government Area (LGA)
2. Have a registered Australian Business Number (ABN)
3. Demonstrate a financial ability to match the funding amount within grant timing

Applicants must:

- Be a start-up business that is:
  - Commercialising a novel product, process, service, or business model
  - Introducing a new product, process, service, or business model to the region
  - Undertaking collaboration projects that are region-specific (e.g. value / supply chain partnerships or strategic alliances)
- Respond to merit criteria (x5)
- Nominate the funding amount sought
- Applications must be complete and include requested attachments (if relevant)
- The grant activity is to be delivered within 12 months from signing the Funding Agreement



Eligible grant activities can include, but are not limited to, the following:

- Business set up fees
- Purchase of specialised equipment and/or services
- Proof of concept costs (R&D)
- Marketing and/or customer attraction costs

#### **4. MERIT CRITERIA**

Applications are scored against the following criteria:

##### **1. Demonstration of newness or uniqueness**

You should demonstrate:

- a) The grant activity (or the outcome of the activity) is clearly new or unique or has strong point of difference to existing businesses in the Whitsunday region
- b) The grant activity addresses an identified market need
- c) A sound understanding of potential market/s, competitors and industry

##### **2. Contribution to business start-up capacity and capability**

You should demonstrate:

- a) How the funding will directly support business start-up activities
- b) Using the Market Readiness Level tool, provide a self-rating of where your start-up business is currently at and what impact the funding will have on moving to the next level?
- c) The expected contribution to the business (e.g. financial, employment FTE, and/or other measures)

##### **3. Value for money**

You should demonstrate:

- a) How the grant activities provide value for money (e.g. supported by supplier quotes)
- b) That the grant activity has been carefully planned and considered
- c) Key risks associated with delivering the grant activity have been identified and mitigation approaches considered

##### **4. Shows economic benefit and alignment to the 3 pillars of the Whitsunday region**

You should demonstrate:

- a) How the grant activity directly or indirectly aligns to one or more of the 3 pillar industries (tourism, mining, agriculture) in the Whitsunday region



- b) How the grant activity will deliver economic benefit to the Whitsunday region (e.g. employment)
- c) Potential of the grant activity to get investor-ready and/or attract future investment to the region

## 5. Business readiness and capacity to fund

You should demonstrate:



- a) The applicant can match the amount applied for (e.g. bank statement)
- b) Ability to deliver the grant activity within the 12-month timeline (If not, explain why)

## 5. APPLICATION PROCESS

### Stage 1

1. Application completeness assessed by WRC
  - Applications assessed for completeness. WRC will not redress errors in applications.
2. Applicant eligibility assessed by WRC
  - Applications assessed for eligibility against the grant guidelines.

### Stage 2

1. Merit Criteria Assessment by WRC
  - An Evaluation Panel will assess all eligible applications against weighted merit criteria.

### Stage 3

1. Shortlist Presented to Council/Board by WRC
  - A shortlist of applications will be presented to Council for final recommendation.

### Stage 4

1. Applicant Notification & Funding Agreement
  - Once approved, each applicant is informed of the outcome by WRC (both successful and unsuccessful).
  - Successful applicants will be invited to enter into a funding agreement with WRC.

Announcement – it is intended that awardees will publicly be announced by WRC during Queensland Small Business Week 2019 (i.e. May 2019 – date to be confirmed).

## 6. AQUITTAL REPORTING

- A Final Acquittal Report will be due at grant activity completion or upon the 12 month anniversary of Funding Agreement execution (whichever comes first).
- An Interim Acquittal Report may be requested at 6 months from signing the Funding Agreement (optional – to be determined upon Funding Agreement execution).

Awardees will be invited to participate in surveys at 6, 12, 18 and 24 month intervals from funding awarded (or otherwise determined by WRC).

## **14. Development Services**

### **14.9 DEVELOPMENT SERVICES MONTHLY REPORT - NOVEMBER 2020**

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**AUTHOR:** Neil McGaffin - Director Development Services

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**RESPONSIBLE OFFICER:** Neil McGaffin - Director Development Services

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#### **OFFICER'S RECOMMENDATION**

**That Council receives the Development Services Monthly Report for November 2020.**

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The following report has been submitted for inclusion into Council's Ordinary Meeting to be held on 9 December 2020.

#### **SUMMARY**

Development Services Monthly Report – November 2020

#### **PURPOSE**

To provide an overview of Whitsunday Regional Council's Development Services Directorate for the 2020/2021 Financial Year, with focus on the month of November 2020.

#### **BACKGROUND**

The Development Services Directorate has a departmental vision of a prosperous, liveable and sustainable Whitsundays.

The Directorates purpose is to lead the delivery of economic, social and environmental outcomes for the Whitsundays through services in partnership with stakeholders.

The Directorates vision is delivered by bringing together the functions of Economic Development, Strategic Land Use and Infrastructure Planning, Development Assessment, Building and Plumbing Assessment and Compliance.

#### **STATUTORY/COMPLIANCE MATTERS**

N/A

#### **ANALYSIS**

This report represents the activity within the Directorate for the month of October 2020.

#### **STRATEGIC IMPACTS**

##### Alignment to Corporate Plan

Outcome 1.1: Out leadership engages with the community and provides open, accountable and transparent local government.

##### Alignment to Operational Plan

Strategy 1.1.1: Provide sound, competent leadership as to maximise the organisation's operational performance, productivity and efficiency.

Financial Implications N/A

Risk Management Implications Regular reporting on the Directorate's progress and achievements ensures accountability and fosters a positive culture.

## **CONSULTATION**

Doug Mackay – Manager Development Services  
Jonathan Cutting – Strategic Planner  
Ry Collins – Project Coordinator Regional Skills Investment Strategy  
Emily Reck – Cadet Building Certifier

## **DISCLOSURE OF OFFICER'S INTERESTS**

No officer involved in the preparation of this report has an interest to declare in accordance with the provisions of the Local Government Act 2009 or the Staff Code of Conduct.

## **CONCLUSION**

That Council receives the Development Services Monthly Report for November 2020.

## **ATTACHMENTS**

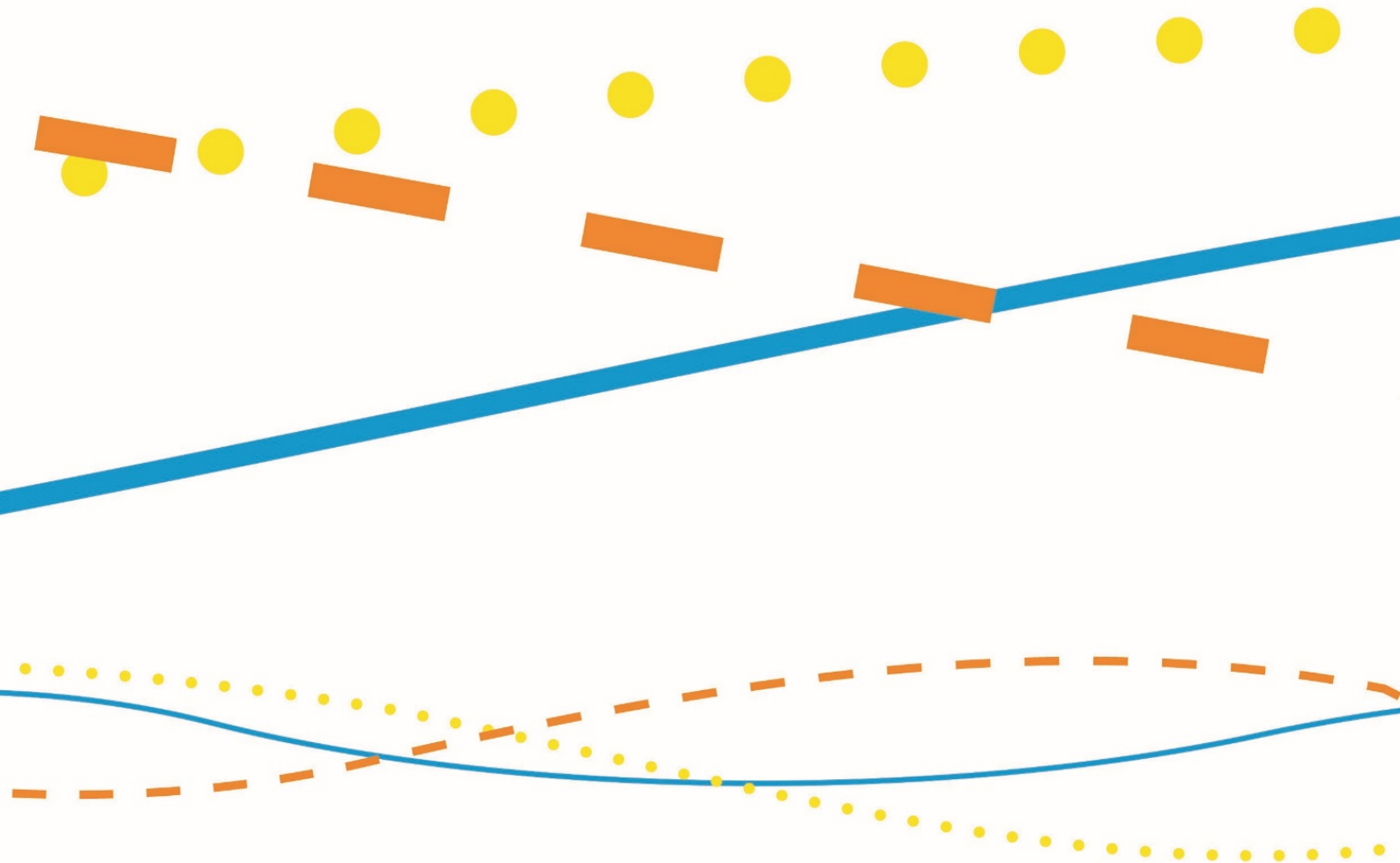
Attachment 1 – Development Services Monthly Report – November 2020



## Development Services

Strategic Planning  
Development Assessment  
Building, Plumbing & Compliance  
Economic Development

Monthly Report – November 2020



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# Directors Report

## Strategic Planning

The month of November involved the ongoing development of a variety of projects, consultations, and interdepartmental and inter-organisational meetings to share information and strengthen links between projects. Key highlights include:

- Council was briefed on the draft Bowen Masterplan, to gain direction on projects to be included in the Masterplan for community consultation in the new year;
- Council was briefed on priority projects from the Collinsville Community Catch-up which may be delivered by Adani and Works for Queensland Grant Funding;
- The Shaping Collinsville's Future Consultation concluded on the 20 November, with Council to be briefed on the Submission analysis report and draft Collinsville Masterplan projects;
- Additional Whitsunday Planning Scheme 2017 Major amendments were adopted by Council. The Major amendment package is anticipated to be completed in the new year to commence State Interest Review and Public Consultation;
- Consultation on the Interim Local Government Infrastructure Plan Amendment was undertaken and the amendment and Submission analysis report adopted by Council;
- Council adopted a new and updated Infrastructure Charges Resolution;
- Meeting with Department of Transport Main Roads and Ergon to discuss strategic projects, development applications and strengthen relationships;
- Meeting with the State Planning agency to discuss strategic projects, gather feedback and strengthen relationships, including preparing presentations to State Departments for the Planning Scheme Major amendment;
- Meeting with the WRC Climate Change and Sustainability Working group to discuss project ideas.

## Development Assessment

During November, the number of Development Applications lodged was the second highest this year. The applications lodged varied from small domestic applications to a proposal for the redevelopment of Hook Island. The number of operational work applications decided remained above average and inspection numbers remained steady as a result of developments currently under construction. Survey Plan compliance remained consistent with previous months.

At the end of November, the consultants acting for the Whitsunday Paradise development lodged representations to negotiate the conditions of approval as determined by Council. The representations will be assessed and a report brought to Council in the first quarter of 2021.

Development Assessment team members also participated in various internal and external meetings during the month of November, including catch ups with state government departments and process meetings with internal departments.

## Building, Plumbing & Compliance

Plumbing works have commenced at the redevelopment site at Shute Harbour for the Terminal and Office building and at the Proserpine Entertainment Centre.

Wilmar Sugar Mill have started work on their new store building to replace the existing one previously destroyed by fire.

## Economic Development

Key activities for November centred around ongoing projects and the initiation of developing an updated Whitsunday Region Investment Prospectus. This document was identified as a strategic outcome in the ED Strategy to attract investment to the region. A highlight for the month was commencing development of the Whitsunday Region Jobs Board with the communications department. The Whitsunday Region Jobs Board will be a significant tool to help connect jobseekers with employment and to assist in attracting new residents

to the region. Successful grant submissions include receiving funding for the Proserpine Cenotaph, Australia Day awards and Whitsunday Coast Airport Screening Area. Stakeholder engagement focused on improving the access to training opportunities in the region including at TAFE campuses and the Resources Centre of Excellence.

## Strategic Planning

The Strategic Planning Branch is responsible for developing and maintaining land use and infrastructure plans and policies, such as the Planning Scheme, as well as reviewing various planning related State planning instruments and legislation, including the Mackay, Isaac, Whitsunday Region Plan.

### Operational Activities

The Strategic Planning Branch is undertaking several projects, including;

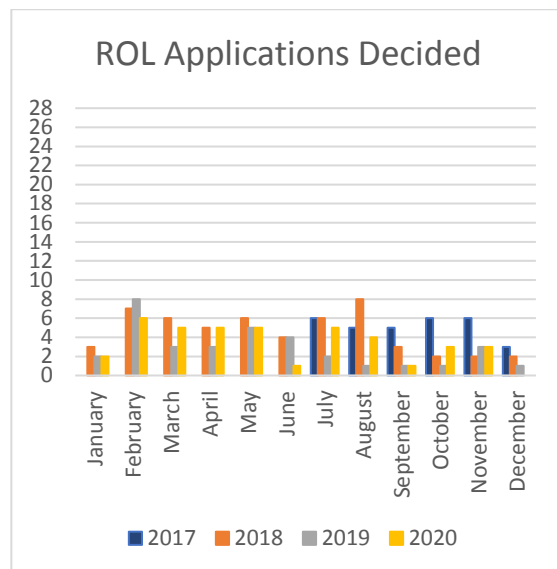
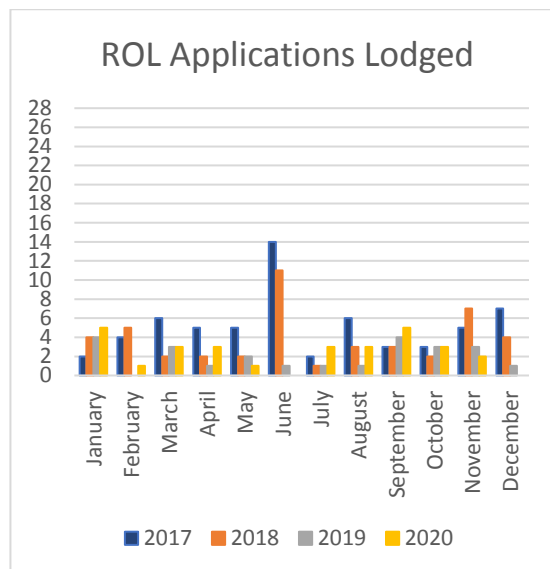
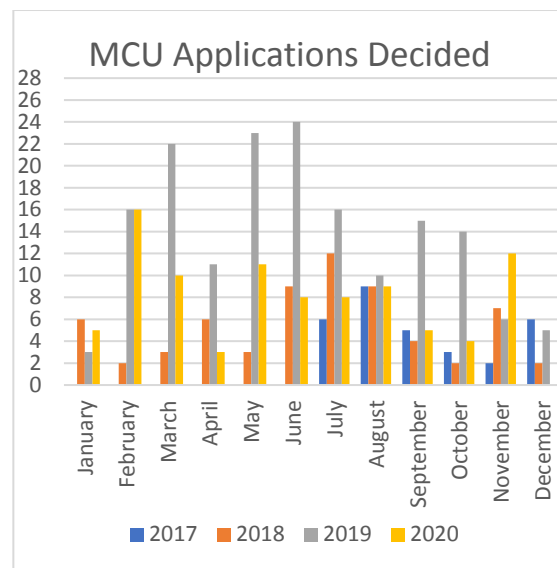
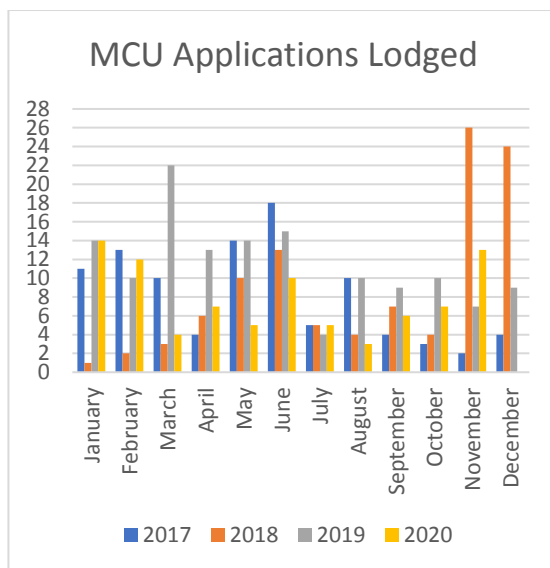
- Continuing Planning Scheme Integration and Review
- Council resolution and Consultation of the Collinsville Master Plan
- Council resolution and Consultation of the Proserpine Master Plan V2
- Finalisation of the Land Register Lot Review
- Finalisation of the Bowen Master Plan
- Finalisation of the Interim LGIP Amendment
- Finalisation of the Airlie Beach Local Plan
- Review of the amended Airlie Beach Land Management Plan
- Review of the Cannon Valley Growth Strategy
- Review of the Local Heritage Register
- Preparation of the Greater Airlie Beach Area Master Plan
- Preparation of the Open Space Standards (Development Manual) – Community and Stakeholder Surveys
- Research Affordable Housing Strategy
- Research Smart City Strategy; and
- Assessment of Façade Improvement Policy Applications.

## Development Assessment

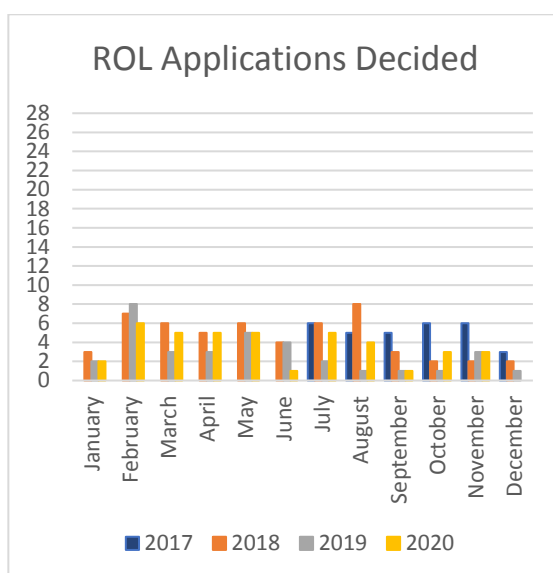
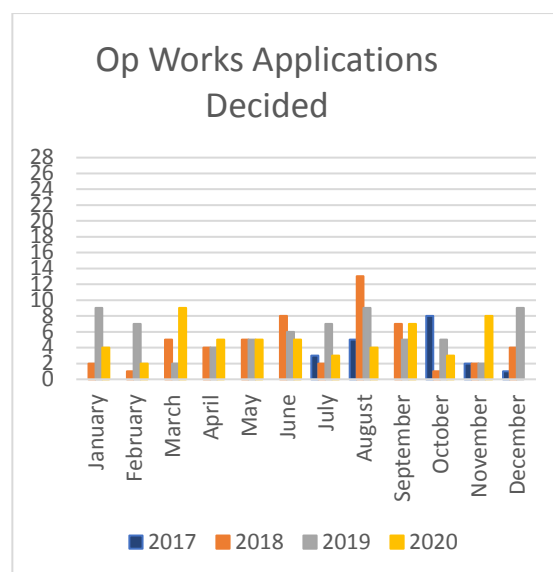
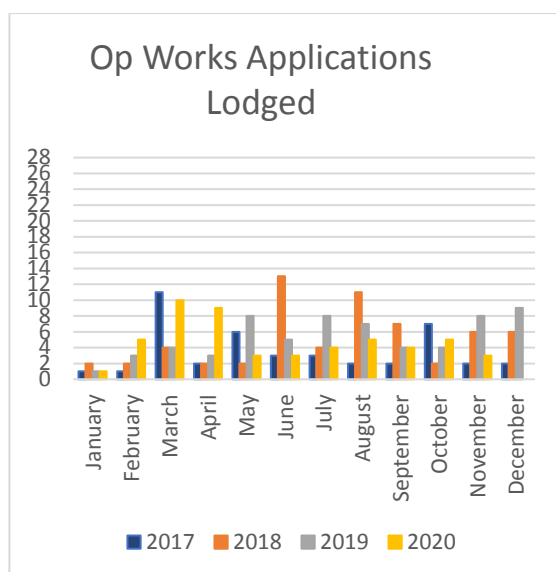
The Development Assessment Unit is responsible for assessing development applications, reviewing referrals for state land, environmental impact statements and other material for coordinated projects, activities, preparing planning and development certificates and inspecting developments for compliance with development approvals and other planning requirements.

### Development Statistics

New MCU applications continued to track upwards. ROL applications lodged dropped slightly, tracking the downward trend. Operational Works applications lodged tracked slightly down, however the number decided significantly jumped from the previous month.







## Summary of Applications approved under Delegated Authority

| Application # | Applicant & Location                                                                       | Approval Details                                                                |
|---------------|--------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------|
| 20050487      | Moloko Homes Pty Ltd<br>Parker Road, Cannonvale<br>202 SP296857                            | Development Permit for Reconfiguration of a Lot (49 Residential and 1 Park Lot) |
| 20160039      | ML Daniels<br>Parker Road, Cannonvale<br>202 SP219989                                      | Development Permit for Reconfiguration of a Lot (2 into 10)                     |
| 20160413      | Whitsunday Golfcourse Retirement Resort Pty Ltd<br>Parker Road, Cannonvale<br>202 SP219989 | Development Permit for Operational Works                                        |

|          |                                                                                           |                                                                                                                                                                                       |
|----------|-------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 20160477 | Pacific Reef Fisheries (Bowen) Pty Ltd<br><br>Coventry Road, Guthalungra<br>370 K124643   | Extension to Currency Period –<br>Development Permit for Material Change of<br>Use (Aquaculture & Three Caretakers<br>Residences & Associated Environmentally<br>Relevant Activities) |
| 20170864 | CJHA Pty Ltd<br><br>6 Pandanus Drive, Cannonvale<br>104 SP208361                          | Other Change Development Permit for<br>Material Change of Use (Food & Drink<br>Outlet, Tourist Park, Hotel)                                                                           |
| 20191371 | Pollinia Pty Ltd<br><br>124 Paluma Road, Woodwark<br>2 RP733405                           | Development Permit for Material Change of<br>Use (Garden Centre & Bulk Landscape<br>Supplies)                                                                                         |
| 20200645 | CS Bauer<br><br>19 Calista Court, Proserpine<br>9 SP198028                                | Development Permit for Material Change of<br>Use (Shed)                                                                                                                               |
| 20200673 | CJ Franklin<br><br>1464 Shute Harbour Road, Cannon Valley<br>12 SP112427                  | Development Permit for Operational Works                                                                                                                                              |
| 20200758 | CJ Russell<br><br>54 Ridge View Road, Cannonvale<br>51 SP299945                           | Development Permit for Operational Works                                                                                                                                              |
| 20200866 | Carmichael Rail Network Pty Ltd<br><br>Byerwen Road, Newlands<br>100 SP315448             | Development Permit for Operational Works                                                                                                                                              |
| 20200903 | Tropical Mulch Pty Ltd<br><br>11 Anzac Road, Proserpine<br>6 SP138975                     | Development Permit for Reconfiguration of<br>a Lot (Boundary Realignment)                                                                                                             |
| 20200920 | Moloko Homes Pty Ltd<br><br>Parker Road, Cannonvale<br>7 RP729788                         | Development Permit for Operational Works                                                                                                                                              |
| 20200961 | GC Yeomans<br><br>1 Mosswood Court, Cannon Valley<br>111 SP285370                         | Development Permit for Material Change of<br>Use (Dwelling House)                                                                                                                     |
| 20200974 | Department of Education<br><br>56 Coral Esplanade, Cannonvale<br>121 SP117924             | Development Permit for Operational Works                                                                                                                                              |
| 20201003 | BG Hildebrandt<br><br>Mountney Road, Strathdickie<br>24 SP276374                          | Development Permit for Operational Works                                                                                                                                              |
| 20201016 | ABH Operations Queensland Pty Ltd<br><br>12 Airlie Esplanade, Airlie Beach<br>18 RP900236 | Development Permit for Material Change of<br>Use (Hotel)                                                                                                                              |
| 20201031 | SP Helvig<br><br>69 Bennett Road, Strathdickie<br>7 RP734146                              | Development Permit for Operational Works                                                                                                                                              |
| 20201067 | KJ Pollard                                                                                | Development Permit for Material Change of<br>Use (Dwelling House)                                                                                                                     |

|          |                                                                  |                                                                        |
|----------|------------------------------------------------------------------|------------------------------------------------------------------------|
|          | 11 Acacia Grove, Woodwark<br>31 SP293793                         |                                                                        |
| 20201068 | A Moscato<br><br>206 Mandalay Road, Mandalay<br>2 SP184785       | Development Permit for Reconfiguration of a Lot (Boundary Realignment) |
| 20201092 | DL Crossley<br><br>21 The Cove Road, Airlie Beach<br>18 SP260220 | Development Permit for Material Change of Use (Dwelling House)         |

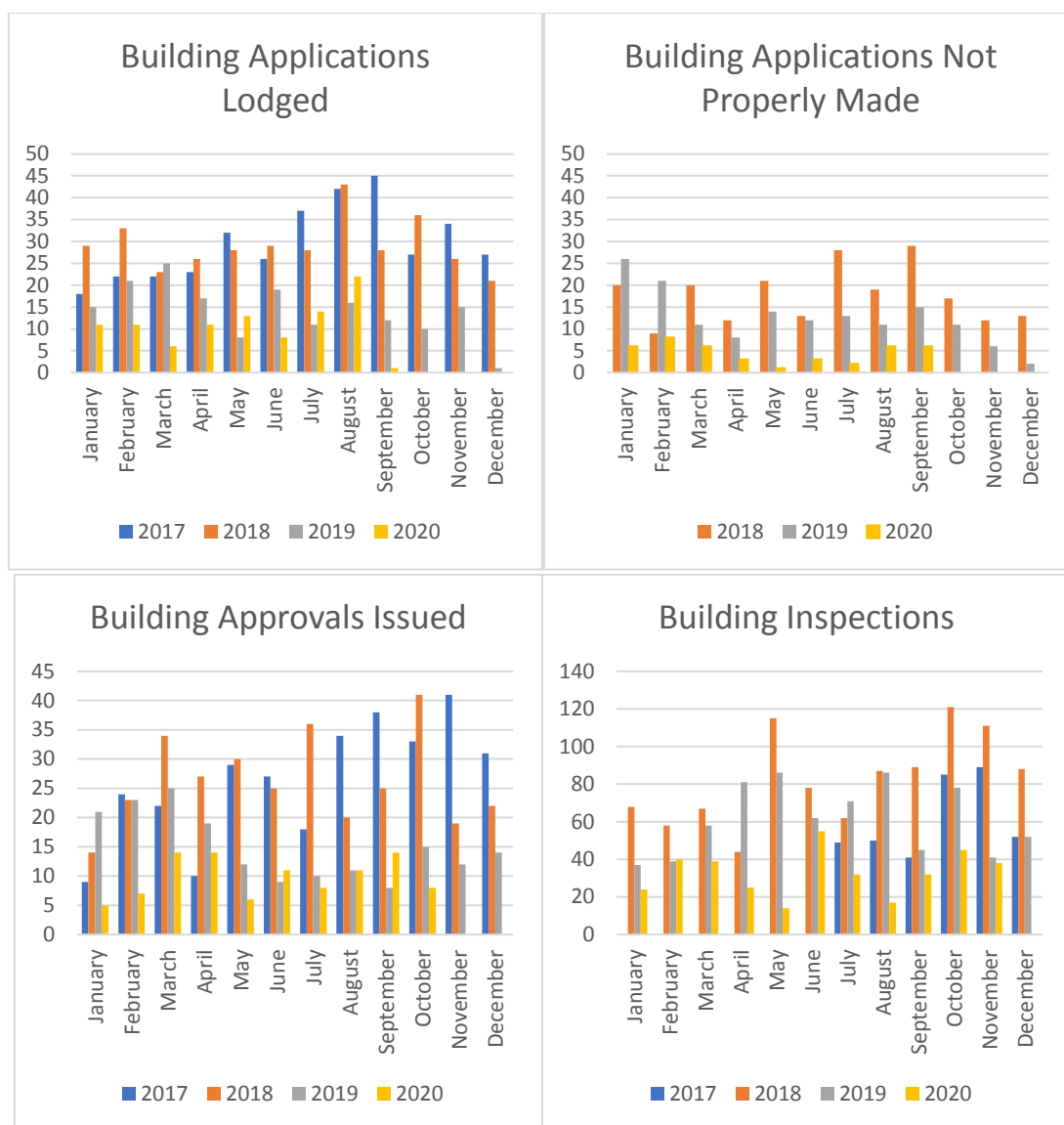
### Summary of Applications approved by Resolution

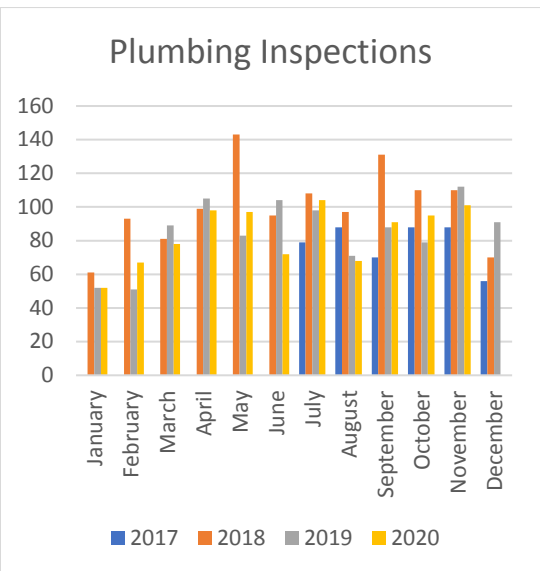
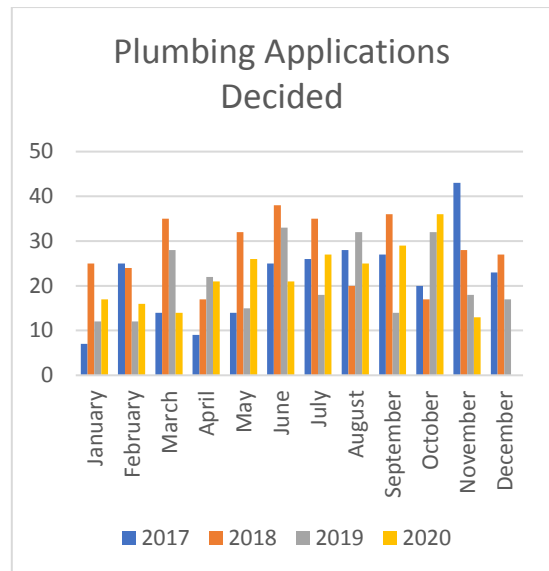
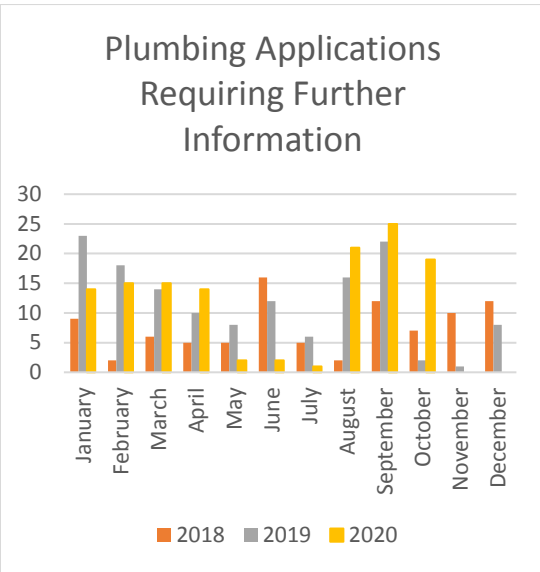
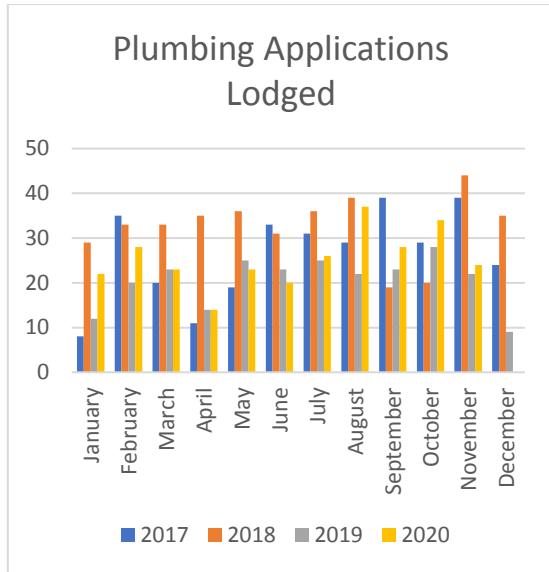
| Application No. | Applicant & Location                                                                     | Approval Details                                                                                 |
|-----------------|------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------|
| 20200377        | Capricorn Property Developments Pty Ltd<br><br>Barclay Street, Mt Coolon<br>101 MPH20088 | Development Permit for Material Change of Use (Non-Resident Workforce Accommodation – 192 Rooms) |
| 20120076        | Crusader Investments Pty Ltd<br><br>7 George Street, Collinsville                        | Development Permit for Material Change of Use (Staged 18 Multiple Dwelling Units)                |

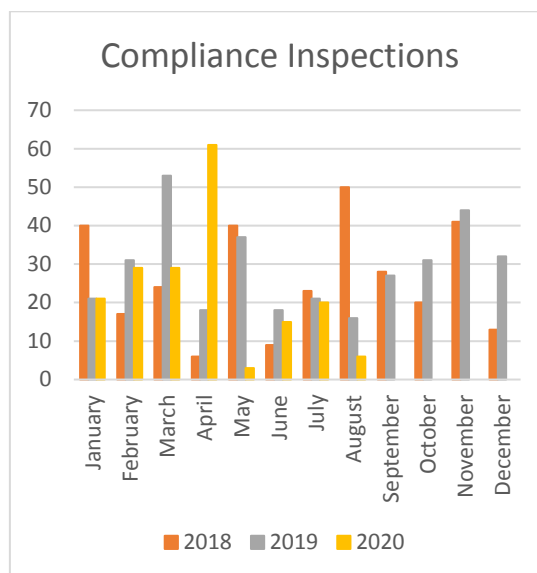
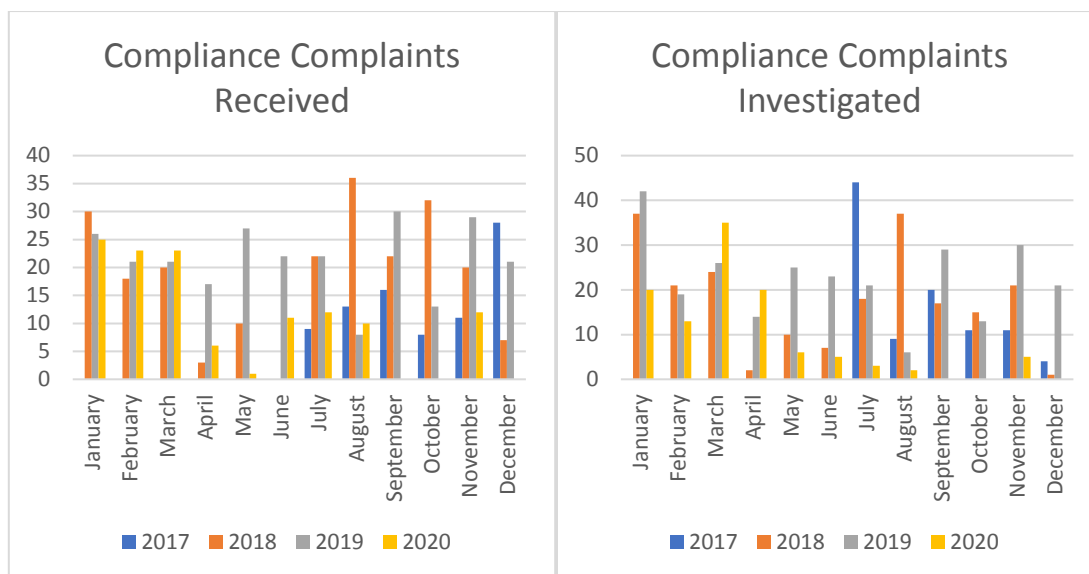
## Building, Plumbing & Compliance

The Building, Plumbing & Compliance branch is responsible for assessing/reviewing building and plumbing applications, developing and maintaining various building and plumbing related policies and registers; carrying out Building regulatory functions; and manage and regulate enforcement and compliance procedures.

- Inspections have commenced at the Shute Harbour Redevelopment for the new terminal and office.
- Wilmar Sugar Stores Office suffered extensive damage in a fire and this office was demolished. New works have started.
- Inspections have also commenced at the Proserpine Entertainment Centre (PEC).









## Economic Development

The Economic development branch undertakes actions that progress the growth and overall prosperity of the region. This includes the provision of support to local businesses, delivery of actions contained within the Economic Development Strategy, stakeholder engagement, facilitation and development of investment enquiries and business cases for targeted investment, advocacy towards issues of regional economic and social importance, and development of research and reports on the economy.

### Monthly Highlights

- Submitted approximately \$695K in new grant funding applications to support four council projects across all directorates. Received notification of successful grant application for three projects worth \$155K.
- Completed quarterly project updates and reporting for the Regional Skills Investment Strategy project.
- Prepared and submitted a business case to DESBT to support workforce development in the regional Aquaculture sector.
- Prepared and delivered the Quarterly Economic Development Update Report (Mortgage Stress)
- Commenced design and development of the Whitsunday Regional Jobs Board
- Collaborated with the Whitsunday Climate Change and Innovation Hub and working group to commence development of priority projects for future funding
- Collaborated with DSDTI to commence the Marine Multipliers project in the region focusing on the development of school to industry training pathways for the Maritime sector.
- Commenced development of an annual Whitsunday Regional Investment Prospectus in line with strategic outcomes from the Economic Development Strategy 2017-2021
- Undertook review of the GW3 Future Employment study to understand the expected changes toward the Whitsunday workforce profile and the technologies that will drive this change.
- Worked with stakeholders to identify local host businesses for a commercial agritourism tour pilot showcasing a variety of regional produce and iconic eateries across the region.

### Current Projects

- Regional Skills Investment Strategy
- ASBAS Digital Skills Program
- Whitsunday Jobs Board Development
- Whitsunday Trails Concept Design
- Annual Investment Prospectus
- Food Branding and Agritourism Mapping

### Stakeholder Meetings

- Attended stakeholder meeting at the Resources Centre of Excellence in Mackay to identify opportunities for skills development and innovation in the Whitsunday mining and METS sectors.
- Met with Pacific Bio regarding the Guthalungra Aquaculture project including support for initiatives to activate the Whitsunday ADA through access to skills and investment.
- Participated in periodic collaborative meetings with industry partners and organisations including Bowen Collinsville Enterprise, Tourism Whitsunday, Bowen Chamber, Whitsunday Chamber and Local content network.
- Met with Tafe QLD to discuss opportunities, future growth and industry collaboration at the Bowen and Cannonvale Campuses.
- Undertook stakeholder engagement with businesses from the marine tourism industry to discuss challenges facing the sector and the sustainability of the marine park permit system.

### Funding Submissions

| Program                          | Project                                         | Amount Requested    |
|----------------------------------|-------------------------------------------------|---------------------|
| Local Government Levy Ready      | Mt Coolon Waste Services Improvement Project    | \$150,480.00        |
| Remote Airstrip Upgrade Program  | Collinsville Aerodrome Lighting Upgrade Project | \$456,402.50        |
| EOI Vulnerable Road User Program | Airlie Main Street Pedestrian Traffic           | \$50,000.00         |
| SES Support Grant                | Airlie/Cannonvale SES Shed Extension            | \$37,500.00         |
| <b>TOTAL</b>                     |                                                 | <b>\$694,382.50</b> |

### Funding Attained

| Program                                           | Project                                                          | Amount Requested |
|---------------------------------------------------|------------------------------------------------------------------|------------------|
| Saluting Their Services                           | Relocation, Preservation and Reestablishment-Proserpine Cenotaph | \$67,000.00      |
| National Australia Day Council                    | 2021 Australia Day Award Ceremony – Covid Safe Funding           | \$7,800.00       |
| Regional Airports Screening Infrastructure (RASI) | Whitsunday Coast Airport – Capital - Screening Area Provision    | \$80,655.00      |
|                                                   |                                                                  | <b>\$155,455</b> |

**Unsuccessful Applications – NIL**

## **15. Community Services**

### **15.1 RADF - 2020/21 FUNDING ROUND 2 - AUGUST - NOVEMBER 2020**

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**AUTHOR:** Jacqueline Neave – Arts & Community Programs Officer

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**RESPONSIBLE OFFICER:** Julie Wright – Director Community Services

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#### **OFFICER'S RECOMMENDATION**

**That Council:**

- a) Receive the minutes from the Regional Arts Development Fund (RADF) Local Committee meeting held on 17 November 2020; and
- b) Approve the following RADF grant (subject to conditions) for Round 2 from budget code GL: 3640.6405 – Arts & Culture Development (3640) / Donations (6405), as recommended to Council by the RADF Local Committee:
  - Pam Finlay - \$2,465.00

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The following report has been submitted for inclusion into Council's Ordinary Meeting to be held on 9 December 2020.

#### **SUMMARY**

The Regional Arts Development Fund (RADF) is a partnership between Council and the Queensland Government through Arts Queensland which invest in quality arts and cultural experiences by providing four rounds of grant opportunities in a funding period.

#### **PURPOSE**

To receive the RADF meeting minutes held on 17 November 2020 and approve the grant funding recommended by the RADF Local Committee.

#### **BACKGROUND**

RADF invests in quality arts and cultural experiences across Queensland based on locally determined priorities.

Local Arts and Cultural workers submit applications to Council for funding grants. Applications are assessed by an elected committee against criteria based on program guidelines and priorities identified in each Council's Arts and Cultural Policy.

All projects and activities receiving RADF funding are required to report on their contribution towards RADF 2020/2021 Key Performance Outcomes (KPOs) included in the RADF guidelines.

#### **STATUTORY/COMPLIANCE MATTERS**

*Local Government Act 2009*

*Local Government Regulation 2012*

*LSP\_C&ENV\_04 - Arts & Culture Policy*

## ANALYSIS

The 2020/2021 Funding Round 2 closed on Friday, 6 November 2020 for projects commencing after Monday, 14 December 2020.

### **Martin Jegou: Gwada Murals – Underwater Reef Scenery Mural Artwork (Part 1)**

Requested \$4,879.00 – Recommendation was to postpone the project until Round 3, February 2021 due to works being done on Waterson Way block area.

The object of the project is to continue embellishing Waterson Way fence line.

Commentary from the committee notes that it is a great mural project with the first mural artwork done in Airlie Beach receiving positive reviews online and locally. Although a repeat, feel the project would be an asset to the Whitsundays.

### **Giya/Gia Kaiyu Official Women's Business Aboriginal Corporation – Giya/Gia Contemporary Collections and Traditional Stories**

Requested \$8,440.50 – The RDAF Committee does consider some aspects of the application are worthy of funding. However, the recommendation is to postpone the project until Round 3, February 2021 once the additional documentation is received by Council.

The objective of the project is the development of community awareness surrounding Giya/Gia apical ancestry via the art medium and development of a photographic exhibition title "Focus on Giya/Gia Apical Ancestors". An important and contemporary collection of local photographs, which will correct wrong information held in the Proserpine Museum, debunk myths and half-truths, and build proper respectful relations with the Giya/Gia People.

The applicant has been asked to provide quotes of the breakdown of fees by Aunty Patricia Brimble and Vicky Brimble.

If considered, the RADF Committee's recommendation is to fund each artist \$2,500 towards the exhibition only.

### **Pam Finlay – School of Creative Arts – McGregor Summer Arts School**

Requested \$2,465.00 – Recommendation \$2,465.00

A workshop with professional artist Naomi White learning to bring elements of the Australian landscape together to form an image, in a genre which Pam has not explored before, called "Progression Painting". Pam will be exploring different perspectives and compositions, collating various environmental elements to create a painted scene that encourages the viewer's eye to move around the work. The skills learnt will be beneficial in developing new workshops possibilities for Pam's art classes in the region.

The RADF Committee's recommendation is to fully fund the application. Commentary from the committee notes that they would like to see a firm plan about teaching skills gained in local community and look forward to any future workshops.

Council has the following options:

Option 1 – That Council receive the minutes and approve payment of the RADF Round 2 for the 2020/2021 funding period.

Option 2 – That Council decline the grants applications.

## **STRATEGIC IMPACTS**

Corporate Plan – *Outcome 2.2* – Our region is inclusive and motivated by a range of social, cultural and recreation opportunities - Support community groups in facilitating a variety of cultural, community, sporting and recreation activities, events and programs.

Operational Plan – KPI - Community & RADF Grant Applications are decided within corporate timeframes.

Financial Implications – The funding for the support will be taken from budget code GL: 3640.6405 – Arts & Culture Development (3640) / Donations (6405). Outcome reports for all funded Projects/Activities must be submitted by applicants according to the agreed terms of Arts Queensland's Funding Agreement.

Risk Management Implications – The assistance that RADF provides will ensure Council is portrayed in a positive manner by way of supporting the local community in their pursuit of developing skills, engaging in projects and activities that contribute to the value of arts and culture.

## **CONSULTATION**

Julie Wright – Director Community Services  
Rod Cousins – Manager Community Development & Libraries  
Regional Arts Development Fund (RADF) Advisory Committee

## **DISCLOSURE OF OFFICER'S INTERESTS**

No officer involved in the preparation of this report has an interest to declare in accordance with the provisions of the Local Government Act 2009 or the Staff Code of Conduct.

## **CONCLUSION**

It is recommended that Council receive the RADF minutes from the meeting of 17 November 2020 and approve the grant application as proposed by the RADF Local Committee, from budget code GL: 3640.6405.

## **ATTACHMENTS**

Attachment 1 – Regional Arts Development Fund (RADF) Meeting Minutes: 17 November 2020

# Attachment 1 – Regional Arts Development Fund (RADF) Meeting Minutes: 17 November 2020

## WHITSUNDAY REGIONAL ARTS DEVELOPMENT FUND (RADF) ADVISORY COMMITTEE

Minutes of Meeting – Round 2 – Tuesday 17 November 2020 –  
comments received via email



|                   |                                                                                                         |
|-------------------|---------------------------------------------------------------------------------------------------------|
| <b>Chair:</b>     | Cr Michelle Wright                                                                                      |
| <b>Present:</b>   | Marg Tawse, Ruth Morton, Julie Wright - Director Community Services and Liaison<br>Officer Jacqui Neave |
| <b>Apologies:</b> | Elizabeth Long resigned                                                                                 |

Meeting commenced:

|          |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
|----------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>1</b> | <b>Minutes of previous meeting</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
|          | ✚ Accepted                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| <b>2</b> | <b>Business arising from minutes</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
|          | ✚                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
| <b>3</b> | <b>Correspondence and news</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
|          | ✚ Arts Qld RADF quarterly report submitted for October<br>✚                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| <b>4</b> | <b>Promotion and advertising</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
|          | ✚ Ongoing – RADF strategies, promotions, activities and resources                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
| <b>5</b> | <b>Presentations</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
|          | No presentations held                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
| <b>6</b> | <b>Applications</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
|          | <p>✚ <b>Martin Jegou: Gwada Murals</b><br/>Requested \$4,879.00 – Recommendation was to postpone the project till round 3 February 2021 due to works being done on the Waterson Way block area.</p> <p>Commentary from the committee notes that it is a great mural project with the first mural artwork done in Airlie Beach receiving positive reviews online and locally. Although a repeat, feel the project would be an asset to the Whitsundays.</p> <p>✚ <b>Giya/Gia Kaiyu Official Women's Business Aboriginal Corporation</b><br/>Requested \$8,440.50 – Recommended \$5,000.00</p> <p>Juanita has been informed that Council approval for the use of Proserpine Administration Building will need to be supplied, along with quotes of the breakdown of fees by Aunty Patricia Brimble and Vicky Brimble.</p> <p>If considered the RADF Committee's recommendation is to fund each artist \$2,500 towards the exhibition only.</p> <p>Commentary from the committee notes that the requested amount was a bit excessive and seems to be a photographic exhibition rather than a concept development with limited vision of what the arts workers will be doing. There also needs to be evidence of collaboration with the Proserpine Museum to resolve the perceived misinformation to fully achieve the stated goals e.g. debunk</p> |

|          |                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
|----------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|          | <p>myths. It was suggested a partnership with Mackay RADF, as Mackay would be receiving the same exhibition as the Whitsundays.</p> <p>🚩 <b>Pam Finlay</b></p> <p><b>Requested \$2,465.00 – Recommended \$2,465.00</b></p> <p>The RADF Committee's recommendation is to fund the application. Commentary from the committee notes that they would like to see a firm plan about teaching skills gained in local community and look forward to any future workshops.</p> |
| <b>7</b> | <b>General business</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
|          | <p>🚩 Two new Committee nominations received</p> <p>Jess Begun</p> <p>Juanita Halden</p>                                                                                                                                                                                                                                                                                                                                                                                 |

Meeting Closed:

Next meeting: February 2021

Location: TBA

|          |                                 |  |  |
|----------|---------------------------------|--|--|
| <b>7</b> | <b>Actions for next meeting</b> |  |  |
| <b>1</b> |                                 |  |  |
| <b>2</b> |                                 |  |  |



**15. Community Services**  
**15.2 DONATION ON COUNCIL FEES - NOVEMBER 2020**

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**AUTHOR:** Meredith Davis – Administration Officer Community Development

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**RESPONSIBLE OFFICER:** Julie Wright – Director Community Services

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**OFFICER'S RECOMMENDATION**

**That Council donate the value of \$200.00, from budget code JC: 2967.11074 - Community Donations (2967) / Donations (11074) for the Volunteer Marine Rescue Whitsundays Inc. – Local Law Licence Renewal.**

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The following report has been submitted for inclusion into Council's Ordinary Meeting to be held on 9 December 2020.

**SUMMARY**

Community groups are invited to apply for a Donation on Council Fees when submitting applications to Council prior to the event or works commencing.

**PURPOSE**

Council to consider providing financial support for Not for Profit organisations to enable their events and facilities to continue to be an invaluable resource to our local communities.

**BACKGROUND**

Donations on Council Fees are only available for Not for Profit organisations and only apply for:

- Planning, Building and Event Applications,
- Local Law Licence Applications,
- Local Law Licence Annual Renewals, and
- Green Waste Disposal Fees.

**STATUTORY/COMPLIANCE MATTERS**

*Local Government Act 2009*

*Local Government Regulation 2012*

**ANALYSIS**

| Organisation                                      | Event/Description                       | Application Type                 | Amount          |
|---------------------------------------------------|-----------------------------------------|----------------------------------|-----------------|
| Volunteer Marine Rescue (VMR)<br>Whitsundays Inc. | Community Safety Signage<br>Whitsundays | Local Law Licence<br>Renewal Fee | \$200.00        |
|                                                   |                                         | <b>Total</b>                     | <b>\$200.00</b> |

Council has the following options:

Option 1 – That Council approve the payment of fee donations for November 2020.

Option 2 – That Council decline the request for fee donations.

## **STRATEGIC IMPACTS**

### Corporate Plan

*Outcome 2.2* – Our region is inclusive and motivated by a range of social, cultural and recreation opportunities.

*Strategy 2.2.6* – Support community groups in facilitating a variety of cultural, community, sporting and recreation activities, events and programs.

### Operational Plan

*Action 2.2.6.1* – Support the Whitsunday community through the facilitation of the community grants and donations programs.

Financial Implications – The funding for the support will be taken from budget code JC: 2967.11074 - Community Donations (2967) / Donations (11074). There is currently \$46,962.00 in this budget line item.

Risk Management Implications – The donation of Council fees for activities undertaken by community groups shows Council is committed to investing in the community, while recognising the work done by our local, Not for Profit community groups.

## **CONSULTATION**

Julie Wright – Director Community Services

Rod Cousins – Manager Community Development & Libraries

## **DISCLOSURE OF OFFICER'S INTERESTS**

No officer involved in the preparation of this report has an interest to declare in accordance with the provisions of the Local Government Act 2009 or the Staff Code of Conduct.

## **CONCLUSION**

That Council donate the value of the fees, from budget code JC: 2967.11074 – Community Donations (2967) / Donations (11074) for November 2020.

## **ATTACHMENTS**

Attachment 1 – Donation on Council Fees - Volunteer Marine Rescue Whitsundays Inc.

**Attachment 1 – Donation on Council Fees - Volunteer Marine Rescue Whitsundays Inc.**



## Donation on Council Fees Application Form

2020/2021

### Donation on Council Fees Application Form

Please complete this application in BLOCK LETTERS and tick or fill in boxes where applicable. If a question does not apply, please indicate 'n/a'.

**Application Information**

Community groups are required to complete this form to apply for a Donation on Council Fees prior to the event or application. Donations on Council Fees are only available for Not for Profit organisations and only apply for Application Fees, Licence Fees and Disposal of Green Waste Fees.

On receiving the completed form, it will be processed and presented to Council at the next available meeting for consideration. Once a decision has been made, formal notification will be made to the listed applicant.

Forms can be emailed to [info@whitsundayrc.qld.gov.au](mailto:info@whitsundayrc.qld.gov.au) or in person at any of Council's Customer Service Centres.

**Section 1 – Applicant Details** Clear Form

|                |                                |                |            |
|----------------|--------------------------------|----------------|------------|
| Applicant Name | VMR Whitsundays Inc.           | Contact Person | [REDACTED] |
| Postal Address | PO Box 298 Cannonvale Qld 4802 |                |            |
| Phone Number   |                                | Mobile Number  | [REDACTED] |
| Email Address  | [REDACTED]                     |                |            |

**Section 2 – Details of Donation on Council Fees**

|                                                                 |                                                                      |
|-----------------------------------------------------------------|----------------------------------------------------------------------|
| <input type="checkbox"/> Class 1 Application Fee: \$ 927.00     | <input checked="" type="checkbox"/> Local Law Licence Fee: \$ 200.00 |
| <input type="checkbox"/> Class 2 Application Fee: \$ 664.00     | <input type="checkbox"/> Building Application Fee: \$                |
| <input type="checkbox"/> Class 3 Application Fee: \$ 399.00     | <input type="checkbox"/> Planning Application Fee: \$                |
| <input type="checkbox"/> Category 1 Food Licence Fee: \$ 525.00 | <input type="checkbox"/> Other: \$                                   |

**Section 3 – Linked Applications**

Is this Donation on Council Fees linked to an Event Application? If yes, please complete below:

|            |                          |          |             |
|------------|--------------------------|----------|-------------|
| Event Name | Community Safety Signage | Location | Whitsundays |
|------------|--------------------------|----------|-------------|

**Please Note:**  
 \*If the fee has been paid, please attach the receipt and complete Council's EFT Form for a refund.  
 \*If you are in receipt of an invoice, please attach a copy to this application.

|           |            |                                                                     |      |            |
|-----------|------------|---------------------------------------------------------------------|------|------------|
| Signature | [REDACTED] | Digitally signed by [REDACTED]<br>Date: 2020.11.21 06:18:45 +10'00' | Date | 20/11/2020 |
|-----------|------------|---------------------------------------------------------------------|------|------------|

Privacy Statement: Your information is being collected for the purpose of processing your application. Your information is handled in accordance with the Information Privacy Act 2009 and will be accessed by persons who have been authorised to do so. Your information will not be given to any other person or agency unless you have given Council permission to or the disclosure is required by law.

**OFFICE USE ONLY:**

|                                   |                                   |         |                         |       |            |
|-----------------------------------|-----------------------------------|---------|-------------------------|-------|------------|
| <input type="checkbox"/> Approved | <input type="checkbox"/> Declined | Number: | 262.2020.69/215.2016.75 | Date: | 20/11/2020 |
|-----------------------------------|-----------------------------------|---------|-------------------------|-------|------------|

Correspondence: Chief Executive Officer, Whitsunday Regional Council, PO Box 104, Proserpine, QLD 4800  
 P: 1300 WRC QLD (1300 972 753) F: (07) 4945 0222 E: [info@whitsundayrc.qld.gov.au](mailto:info@whitsundayrc.qld.gov.au) [www.whitsundayrc.qld.gov.au](http://www.whitsundayrc.qld.gov.au)

|                                                         |                                                        |                                                                       |                                                                                    |
|---------------------------------------------------------|--------------------------------------------------------|-----------------------------------------------------------------------|------------------------------------------------------------------------------------|
| Bowen<br>Cnr Herbert & Powell Streets<br>Bowen QLD 4805 | Proserpine<br>63-65 Main Street<br>Proserpine QLD 4800 | Collinsville<br>Cnr Stanley & Conway Streets<br>Collinsville QLD 4804 | Cannonvale<br>Shop 23, Whitsunday Plaza<br>Shute Harbour Road, Cannonvale QLD 4802 |
|---------------------------------------------------------|--------------------------------------------------------|-----------------------------------------------------------------------|------------------------------------------------------------------------------------|

## **15. Community Services**

### **15.3 SPORT & RECREATION FACILITY MANAGEMENT GRANT - BOWEN SPORTING COMPLEX CO-ORDINATION ASSOCIATION INC.**

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**AUTHOR:** Jacqueline Neave – Arts & Community Programs Officer

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**RESPONSIBLE OFFICER:** Julie Wright – Director Community Services

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#### **OFFICER'S RECOMMENDATION**

**That Council approve the payment of a Sport & Recreation Facility Management Grant – Band 1 of \$20,000.00, from budget code JC: 2967.10250 – Community Donations (2967) / Club Grants (10250), to Bowen Sporting Complex Co-ordinating Association Inc.**

---

The following report has been submitted for inclusion into Council's Ordinary Meeting to be held on 09 December 2020.

#### **SUMMARY**

Council offers annual funding to grass roots organisations across the region that manage multi use Council facilities.

#### **PURPOSE**

Council to consider the payment of the Facility Management Grant in accordance with Council's Facility Management Grant Guidelines.

#### **BACKGROUND**

To be eligible for the facility management grant an organisation must meet the following criteria;

- Is incorporated and meets its obligations with the Office of Fair Trading;
- Is covered with the appropriate level of public liability insurance (20 million); and
- Possesses a current lease/licence agreement with Council, unless situated on privately owned land.
- Submit an operational budget for the facility with the application, as well as quarterly budget updates.

Funding is based on the total number of active participants utilising the facility per year. The level of funding is based on the following:

| <b>Band Level</b> | <b>No. of Active Participants</b> | <b>Grant Allocation (\$)</b> |
|-------------------|-----------------------------------|------------------------------|
| Band 1            | > 400                             | \$20,000.00                  |
| Band 2            | 201 - 400                         | \$10,000.00                  |

#### **STATUTORY/COMPLIANCE MATTERS**

*Local Government Act 2009*

*Local Government Regulation 2012*

*LSP\_C&ENV\_03 – Community Grants Policy*

## ANALYSIS

The Facility Management Grant is only available for groups that oversee/manage facilities that are utilised by more than one type of sport.

If a facility has more than one sport utilising the facility but does not reach the 201 active participants minimum participation threshold, they will not be eligible for funding from the Facility Management Grant.

The Bowen Sporting Complex facility currently has 8 clubs:

- Bowen Junior Cricket
- Bowen Senior Cricket
- Bowen Football
- Bowen Touch Football
- Bowen Athletics Club
- Bowen Rugby Union
- Bowen Netball Association
- Bowen Polocrosse

| Organisation Name                                     | Members | Grant Type / Band | Amount Requested |
|-------------------------------------------------------|---------|-------------------|------------------|
| Bowen Sporting Complex Co-ordinating Association Inc. | 750     | Facility / 1      | \$20,000.00      |
| Total                                                 |         |                   | \$20,000.00      |

Council has two options:

Option 1 – Council accept the application from Bowen Sporting Complex Co-ordinating Association Inc. and approve the funding of \$20,000.00.

Option 2 – Council decline the application for the Bowen Sporting Complex Co-ordinating Association Inc.

## STRATEGIC IMPACTS

### Corporate Plan

*Outcome 2.2* – Our region is inclusive and motivated by a range of social, cultural and recreation opportunities.

*Strategy 2.2.3* – Develop systems and promote the funding of local sport and recreation facilities.

### Operational Plan

*Action 2.2.3.2* – Support the Whitsunday community through the facilitation of community and RADF grants.

*Measure* – Community & RADF Grant Applications are decided within corporate timeframes.

Financial Implications – The funds will be taken from budget code JC: 2967.10250 - Community Donations (2967) / Club Grants (10250). There is currently \$79,772.75 in this budget line item.

Risk Management Implications – The Facility Management Grant shows that Council is committed to recognising and supporting those organisations that maintain multi-use sporting facilities for the local community.

## **CONSULTATION**

Julie Wright – Director Community Services

Rod Cousins – Manager Community Development & Libraries

## **DISCLOSURE OF OFFICER'S INTERESTS**

No officer involved in the preparation of this report has an interest to declare in accordance with the provisions of the Local Government Act 2009 or the Staff Code of Conduct.

## **CONCLUSION**

That Council approve the payment of a Sport & Recreation Facility Management Grant, from budget code JC: 2967.10250 - Community Donations (2967) / Club Grants (10250).

## **ATTACHMENTS**

Attachment 1 - Sport & Recreation Facility Management Grant Application – Bowen Sporting Complex Co-ordinating Association Inc.



**Attachment 1 – Sport & Recreation Facility Management Grant Application - Bowen Sporting Complex Co-ordinating Association Inc.**



## Facility Management Grant Application

2020/2021

### Facility Management Grant Application

Please complete this application in BLOCK LETTERS and tick or fill in boxes where applicable. If a question does not apply, please indicate 'N/A'.

#### Section 1 – Applicant Details

Clear Form

|                     |                                                       |                   |            |
|---------------------|-------------------------------------------------------|-------------------|------------|
| Club/Entity Name    | Bowen SPORTING COMPLEX CO-ORDINATING ASSOCIATION INC. |                   |            |
| Application Contact | [REDACTED]                                            |                   |            |
| Contact Phone (B)   |                                                       | Contact Phone (M) | [REDACTED] |
| Email Address       | [REDACTED]                                            |                   |            |

#### Section 2 – Club/Entity Details

Names and Positions of other Committee Members: (Please attach another document if necessary)

|                                           |                                         |                                        |           |
|-------------------------------------------|-----------------------------------------|----------------------------------------|-----------|
| Name                                      | [REDACTED]                              | Position                               | PRESIDENT |
| Name                                      | [REDACTED]                              | Position                               | SECRETARY |
| Name                                      | [REDACTED]                              | Position                               | TREASURER |
| Name                                      |                                         | Position                               |           |
| No. Junior Members                        | 250                                     | No. Senior Members                     | 500       |
| Incorporation No.                         | 907                                     |                                        |           |
| Public Liability Insurance Limit (\$)     | \$20M                                   |                                        |           |
| Certificate of Currency Attached?         | <input checked="" type="checkbox"/> Yes | <input type="checkbox"/> No            |           |
| GST Registered?                           | <input type="checkbox"/> Yes            | <input checked="" type="checkbox"/> No |           |
| Twelve-month maintenance budget attached? | <input checked="" type="checkbox"/> Yes | <input type="checkbox"/> No            |           |

Correspondence: Chief Executive Officer, Whitsunday Regional Council, PO Box 104, Proserpine, QLD 4800  
P: 1300 WRC QLD (1300 972 753) F: (07) 4945 0222 E: info@whitsundayrc.qld.gov.au www.whitsundayrc.qld.gov.au

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63-85 Main Street  
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Collinsville  
Cnr Stanley & Conway Streets  
Collinsville QLD 4804

Cannonvale  
Shop 23, Whitsunday Plaza  
Shute Harbour Road, Cannonvale QLD 4802



### Section 3 – Applicant Declaration

In making this application, we, the undersigned, agree to abide by the terms and conditions of the Whitsunday Regional Council's Facility Management Grant Policy and understand that any breach may result in the suspension of further funding from the Whitsunday Regional Council.

|                |            |      |            |
|----------------|------------|------|------------|
| President Name | [REDACTED] |      |            |
| Signature      | [REDACTED] | Date | 19-11-2020 |

|                |            |      |            |
|----------------|------------|------|------------|
| Secretary Name | [REDACTED] |      |            |
| Signature      | [REDACTED] | Date | 25-11-2020 |

### Section 6 – Privacy

Privacy Statement: Your information is being collected for the purpose of processing your application. Your information is handled in accordance with the Information Privacy Act 2009 and will be accessed by persons who have been authorised to do so. Your information will not be given to any other person or agency unless you have given Council permission to or the disclosure is required by law.

## **15. Community Services**

### **15.4 SPORT & RECREATION CLUB GRANTS - NOVEMBER 2020**

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**AUTHOR:** Jacqueline Neave – Arts & Community Programs Officer

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**RESPONSIBLE OFFICER:** Julie Wright – Director Community Services

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#### **OFFICER'S RECOMMENDATION**

That Council approve the payment of a Sport & Recreation Club Grant, from budget code JC: 2967.10250 - Community Donations (2967) / Club Grants (10250), to the following recipients:

- Bowen Tennis Association Inc. – Band 3 - \$1,500.00
- Proserpine BMX Club Inc. – Band 3 - \$1,500.00
- Bowen Touch Association Inc. – Band 2 - \$3,000.00
- Whitsunday Touch Association Inc. – Band 2 - \$3,000.00
- Collinsville Horse & Pony Club Inc. – Band 4 - \$1,000.00

---

The following report has been submitted for inclusion into Council's Ordinary Meeting to be held on 9 December 2020.

#### **SUMMARY**

Council offers annual funding to grass roots sport & recreation clubs across the region to support the general functions of the club.

#### **PURPOSE**

Council to consider the payment of the Sport & Recreation Club Grants for November 2020 in accordance with Council's Sport & Recreation Club Grants Guidelines.

#### **BACKGROUND**

To be eligible for the sport & recreation grant a club must meet the following criteria;

- Is incorporated and meets its obligations with the Office of Fair Trading;
- Is covered with the appropriate level of public liability insurance (\$20 million); and
- Provides membership data (as defined by Council) to the Council on an annual basis.

The level of funding available to clubs will be based on a progressive scale, the larger the participation rate, the larger the support to the club. Participation is defined as being the total number of active members within the club.

The Sport & Recreation Club Grants are allocated based on the following:

| <b>Band Level</b> | <b>No. of Active Participants</b> | <b>Grant Allocation (\$)</b> |
|-------------------|-----------------------------------|------------------------------|
| Band 1            | > 250                             | \$5,500.00                   |
| Band 2            | 101 - 250                         | \$3,000.00                   |
| Band 3            | 51 - 100                          | \$1,500.00                   |

|        |        |            |
|--------|--------|------------|
| Band 4 | 4 - 50 | \$1,000.00 |
|--------|--------|------------|

## STATUTORY/COMPLIANCE MATTERS

*Local Government Act 2009*

*Local Government Regulation 2012*

*LSP\_C&ENV\_03 – Community Grants Policy*

## ANALYSIS

| Organisation Name                   | Junior Members | Senior Members | Total Members | Grant Type/<br>Band | Amount Requested   |
|-------------------------------------|----------------|----------------|---------------|---------------------|--------------------|
| Bowen Tennis Association Inc.       | 25             | 30             | 55            | Club / 3            | \$1,500.00         |
| Proserpine BMX Club Inc.            | 70             | 2              | 72            | Club / 3            | \$1,500.00         |
| Bowen Touch Association Inc.        | 115            | 70             | 185           | Club / 2            | \$3,000.00         |
| Whitsunday Touch Association Inc.   | 20             | 106            | 126           | Club / 2            | \$3,000.00         |
| Collinsville Horse & Pony Club Inc. | 4              | 8              | 12            | Club / 4            | \$1,000.00         |
| <b>Total</b>                        |                |                |               |                     | <b>\$10,000.00</b> |

Council has the following options:

Option 1 – That Council approve the payment of the Sport & Recreation Club Grants.

Option 2 – That Council decline the Sport & Recreation Club Grants and defer the decision to a later date.

## STRATEGIC IMPACTS

### Corporate Plan

*Outcome 2.2* – Our region is inclusive and motivated by a range of social, cultural and recreation opportunities.

*Strategy 2.2.6* – Support community groups in facilitating a variety of cultural, community, sporting and recreation activities, events and programs.

### Operational Plan

*Action 2.2.6.1* – Support the Whitsunday community through the facilitation of the community grants and donations programs.

*Measure* – 175 community and sporting groups are funded.

Financial Implications – The funds will be taken from budget code JC: 2967.10250 - Community Donations (2967) / Club Grants (10250). There is currently \$79,772.73 in this budget line item.

Risk Management Implications – Reputational Risk - Providing funding support to the community and recognising the efforts of local Sport & Recreational Clubs is a positive outcome for Council.

## **CONSULTATION**

Julie Wright – Director Community Services

Rod Cousins – Manager Community Development & Libraries

## **DISCLOSURE OF OFFICER'S INTERESTS**

No officer involved in the preparation of this report has an interest to declare in accordance with the provisions of the Local Government Act 2009 or the Staff Code of Conduct.

## **CONCLUSION**

That Council approve the payment of a Sport & Recreation Club Grant, from budget code JC: 2967.10250 – Community Donations (2967) / Club Grants (10250).

## **ATTACHMENTS**

Attachment 1 – Sport & Recreation Club Grant Application - Bowen Tennis Association Inc.

Attachment 2 – Sport & Recreation Club Grant Application - Proserpine BMX Club Inc.

Attachment 3 – Sport & Recreation Club Grant Application - Bowen Touch Association Inc.

Attachment 4 – Sport & Recreation Club Grant Application - Whitsunday Touch Association Inc.

Attachment 5 – Sport & Recreation Club Grant Application - Collinsville Horse & Pony Club Inc.



**Attachment 1 – Sport & Recreation Club Grant Application - Bowen Tennis Association Inc.**



# Sport & Recreation Clubs Grant Application 2020/2021

## Sport & Recreation Clubs Grant Application

Please complete this application in BLOCK LETTERS and tick or fill in boxes where applicable. If a question does not apply, please indicate 'N/A'.

### Section 1 – Applicant Details

Clear Form

|                                                   |                                 |                                 |                                            |                                 |
|---------------------------------------------------|---------------------------------|---------------------------------|--------------------------------------------|---------------------------------|
| Application Band Level<br>(please see guidelines) | <input type="checkbox"/> Band 1 | <input type="checkbox"/> Band 2 | <input checked="" type="checkbox"/> Band 3 | <input type="checkbox"/> Band 4 |
| Club/Entity Name                                  | Bowen Tennis Association Inc    |                                 |                                            |                                 |
| Club/Entity Address                               | Esplanade<br>Bowen Qld 4805     |                                 |                                            |                                 |
| Application Contact                               | [REDACTED]                      |                                 |                                            |                                 |
| Contact Phone (B)                                 | [REDACTED]                      |                                 | Contact Phone (M)                          | [REDACTED]                      |
| Email Address                                     | [REDACTED]                      |                                 |                                            |                                 |

### Section 2 – Club/Entity Details

|                                               |                                         |                                           |                                          |                                       |                                        |
|-----------------------------------------------|-----------------------------------------|-------------------------------------------|------------------------------------------|---------------------------------------|----------------------------------------|
| Club Location                                 | <input type="checkbox"/> Airlie Beach   | <input checked="" type="checkbox"/> Bowen | <input type="checkbox"/> Cannonvale      | <input type="checkbox"/> Collinsville | <input type="checkbox"/> Proserpine    |
| Incorporation No.                             | 5843                                    |                                           | Public Liability Insurance Limit (\$)    |                                       |                                        |
| Certificate of Currency Attached?             | <input checked="" type="checkbox"/> Yes | <input type="checkbox"/> No               | GST Registered?                          | <input type="checkbox"/> Yes          | <input checked="" type="checkbox"/> No |
| No. of Active Junior Participant Members      | 25                                      |                                           | No. of Active Senior Participant Members | 30                                    |                                        |
| Name of State/National Governing Organisation | Tennis Queensland                       |                                           |                                          |                                       |                                        |

### Section 3 – Applicant Declaration

|           |            |      |            |
|-----------|------------|------|------------|
| Name      | [REDACTED] |      |            |
| Signature | [REDACTED] | Date | 01/11/2020 |

### Section 4 – Privacy Statement

Privacy Statement: Your information is being collected for the purpose of processing your application. Your information is handled in accordance with the Information Privacy Act 2009 and will be accessed by persons who have been authorised to do so. Your information will not be given to any other person or agency unless you have given Council permission to or the disclosure is required by law.

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Cnr Herbert & Powell Streets  
Bowen QLD 4805

Proserpine  
83-85 Main Street  
Proserpine QLD 4800

Collinsville  
Cnr Stanley & Conway Streets  
Collinsville QLD 4804

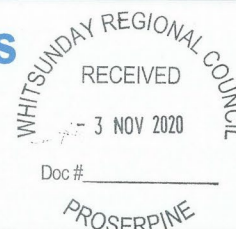
Cannonvale  
Shop 23, Whitsunday Plaza  
Shute Harbour Road, Cannonvale QLD 4802



## Attachment 2 – Sport & Recreation Club Grant Application - Proserpine BMX Club Inc



# Sport & Recreation Clubs Grant Application 2020/2021



## Sport & Recreation Clubs Grant Application

Please complete this application in BLOCK LETTERS and tick or fill in boxes where applicable. If a question does not apply, please indicate 'N/A'.

### Section 1 – Applicant Details

Clear Form

|                                                   |                                  |                                 |                                            |                                 |
|---------------------------------------------------|----------------------------------|---------------------------------|--------------------------------------------|---------------------------------|
| Application Band Level<br>(please see guidelines) | <input type="checkbox"/> Band 1  | <input type="checkbox"/> Band 2 | <input checked="" type="checkbox"/> Band 3 | <input type="checkbox"/> Band 4 |
| Club/Entity Name                                  | Proserpine BMX Club Inc          |                                 |                                            |                                 |
| Club/Entity Address                               | P O Box 748<br>Proserpine Q 4800 |                                 |                                            |                                 |
| Application Contact                               | [REDACTED]                       |                                 |                                            |                                 |
| Contact Phone (B)                                 | [REDACTED]                       |                                 | Contact Phone (M)                          | [REDACTED]                      |
| Email Address                                     | [REDACTED]                       |                                 |                                            |                                 |

### Section 2 – Club/Entity Details

|                                               |                                         |                                |                                          |                                       |                                                |
|-----------------------------------------------|-----------------------------------------|--------------------------------|------------------------------------------|---------------------------------------|------------------------------------------------|
| Club Location                                 | <input type="checkbox"/> Airlie Beach   | <input type="checkbox"/> Bowen | <input type="checkbox"/> Cannonvale      | <input type="checkbox"/> Collinsville | <input checked="" type="checkbox"/> Proserpine |
| Incorporation No.                             | 19963                                   |                                | Public Liability Insurance Limit (\$)    | \$20,000,000.                         |                                                |
| Certificate of Currency Attached?             | <input checked="" type="checkbox"/> Yes | <input type="checkbox"/> No    | GST Registered?                          | <input type="checkbox"/> Yes          | <input checked="" type="checkbox"/> No         |
| No. of Active Junior Participant Members      | 70                                      |                                | No. of Active Senior Participant Members | 2                                     |                                                |
| Name of State/National Governing Organisation | Bmx Australia /BMX Queensland           |                                |                                          |                                       |                                                |

### Section 3 – Applicant Declaration

|           |            |      |            |
|-----------|------------|------|------------|
| Name      | [REDACTED] |      |            |
| Signature | [REDACTED] | Date | 27/10/2020 |

### Section 4 – Privacy Statement

Privacy Statement: Your information is being collected for the purpose of processing your application. Your information is handled in accordance with the Information Privacy Act 2009 and will be accessed by persons who have been authorised to do so. Your information will not be given to any other person or agency unless you have given Council permission to or the disclosure is required by law.

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Proserpine QLD 4800

Collinsville  
Cnr Stanley & Conway Streets  
Collinsville QLD 4804

Cannonvale  
Shop 23, Whitsunday Plaza  
Shute Harbour Road, Cannonvale QLD 4802



**Attachment 3 – Sport & Recreation Club Grant Application - Bowen Touch Association Inc.**



**Sport & Recreation Clubs  
Grant Application  
2020/2021**



# 5954504.  
250.2020.55.

PCIL # 50154913

## Sport & Recreation Clubs Grant Application

Please complete this application in BLOCK LETTERS and tick or fill in boxes where applicable. If a question does not apply, please indicate 'N/A'.

### Section 1 – Applicant Details

Clear Form

|                                                   |                                                                  |                                            |                                 |                                 |
|---------------------------------------------------|------------------------------------------------------------------|--------------------------------------------|---------------------------------|---------------------------------|
| Application Band Level<br>(please see guidelines) | <input type="checkbox"/> Band 1                                  | <input checked="" type="checkbox"/> Band 2 | <input type="checkbox"/> Band 3 | <input type="checkbox"/> Band 4 |
| Club/Entity Name                                  | Bowen Touch Association Inc                                      |                                            |                                 |                                 |
| Club/Entity Address                               | 79 Woodlands Road, Bowen QLD 4805<br>PO Box 1012, Bowen QLD 4805 |                                            |                                 |                                 |
| Application Contact                               | [REDACTED]                                                       |                                            |                                 |                                 |
| Contact Phone (B)                                 | [REDACTED]                                                       | Contact Phone (M)                          | [REDACTED]                      |                                 |
| Email Address                                     | [REDACTED]                                                       |                                            |                                 |                                 |

### Section 2 – Club/Entity Details

|                                               |                                         |                                           |                                          |                                       |                                        |
|-----------------------------------------------|-----------------------------------------|-------------------------------------------|------------------------------------------|---------------------------------------|----------------------------------------|
| Club Location                                 | <input type="checkbox"/> Airlie Beach   | <input checked="" type="checkbox"/> Bowen | <input type="checkbox"/> Cannonvale      | <input type="checkbox"/> Collinsville | <input type="checkbox"/> Proserpine    |
| Incorporation No.                             | IA14433                                 |                                           | Public Liability Insurance Limit (\$)    | \$ 20,000,000.00                      |                                        |
| Certificate of Currency Attached?             | <input checked="" type="checkbox"/> Yes | <input type="checkbox"/> No               | GST Registered?                          | <input type="checkbox"/> Yes          | <input checked="" type="checkbox"/> No |
| No. of Active Junior Participant Members      | 115                                     |                                           | No. of Active Senior Participant Members | 70                                    |                                        |
| Name of State/National Governing Organisation | Touch Football Australia Incorporated   |                                           |                                          |                                       |                                        |

### Section 3 – Applicant Declaration

|           |            |      |            |
|-----------|------------|------|------------|
| Name      | [REDACTED] |      |            |
| Signature | [REDACTED] | Date | 09/11/2020 |

### Section 4 – Privacy Statement

Privacy Statement: Your information is being collected for the purpose of processing your application. Your information is handled in accordance with the Information Privacy Act 2009 and will be accessed by persons who have been authorised to do so. Your information will not be given to any other person or agency unless you have given Council permission to or the disclosure is required by law.

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Collinsville  
Cnr Stanley & Conway Streets  
Collinsville QLD 4804

Cannonvale  
Shop 23, Whitsunday Plaza  
Shute Harbour Road, Cannonvale QLD 4802



**Attachment 4 – Sport & Recreation Club Grant Application - Whitsunday Touch Association Inc.**



## Sport & Recreation Clubs Grant Application 2020/2021

### Sport & Recreation Clubs Grant Application

Please complete this application in BLOCK LETTERS and tick or fill in boxes where applicable. If a question does not apply, please indicate 'N/A'.

#### Section 1 – Applicant Details

Clear Form

|                                                   |                                     |                                            |                                 |                                 |
|---------------------------------------------------|-------------------------------------|--------------------------------------------|---------------------------------|---------------------------------|
| Application Band Level<br>(please see guidelines) | <input type="checkbox"/> Band 1     | <input checked="" type="checkbox"/> Band 2 | <input type="checkbox"/> Band 3 | <input type="checkbox"/> Band 4 |
| Club/Entity Name                                  | Whitsunday Touch Association        |                                            |                                 |                                 |
| Club/Entity Address                               | PO Box 760<br>Airlie Beach Qld 4802 |                                            |                                 |                                 |
| Application Contact                               | [REDACTED]                          |                                            |                                 |                                 |
| Contact Phone (B)                                 | [REDACTED]                          | Contact Phone (M)                          | [REDACTED]                      |                                 |
| Email Address                                     | [REDACTED]                          |                                            |                                 |                                 |

#### Section 2 – Club/Entity Details

|                                               |                                                  |                                          |                                                                         |                                       |                                        |
|-----------------------------------------------|--------------------------------------------------|------------------------------------------|-------------------------------------------------------------------------|---------------------------------------|----------------------------------------|
| Club Location                                 | <input checked="" type="checkbox"/> Airlie Beach | <input type="checkbox"/> Bowen           | <input type="checkbox"/> Cannonvale                                     | <input type="checkbox"/> Collinsville | <input type="checkbox"/> Proserpine    |
| Incorporation No.                             | IA18464                                          | Public Liability Insurance Limit (\$)    | Insurance paid by NQ Touch Association as part of attached subscription |                                       |                                        |
| Certificate of Currency Attached?             | <input checked="" type="checkbox"/> Yes          | <input type="checkbox"/> No              | GST Registered?                                                         | <input type="checkbox"/> Yes          | <input checked="" type="checkbox"/> No |
| No. of Active Junior Participant Members      | 20                                               | No. of Active Senior Participant Members | 106                                                                     |                                       |                                        |
| Name of State/National Governing Organisation | North Queensland Touch Association               |                                          |                                                                         |                                       |                                        |

#### Section 3 – Applicant Declaration

|           |            |      |            |
|-----------|------------|------|------------|
| Name      | [REDACTED] |      |            |
| Signature |            | Date | 04/11/2020 |

#### Section 4 – Privacy Statement

Privacy Statement: Your information is being collected for the purpose of processing your application. Your information is handled in accordance with the Information Privacy Act 2009 and will be accessed by persons who have been authorised to do so. Your information will not be given to any other person or agency unless you have given Council permission to or the disclosure is required by law.

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Shute Harbour Road, Cannonvale QLD 4802



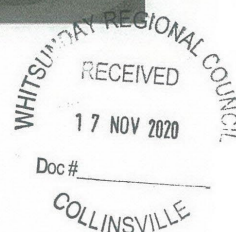
**Attachment 5 – Sport & Recreation Club Grant Application - Collinsville Horse & Pony Club Inc.**



**OFFICE USE ONLY**  
Date Received: \_\_\_\_\_  
DOC: \_\_\_\_\_  
REG: \_\_\_\_\_  
A/O: \_\_\_\_\_

**Whitsunday Regional Council**

**Sport & Recreation Clubs Grant Application**



Date of Application: 17/11/20

Club/Entity Name: Collinsville Horse & Pony Club

Application Contact: \_\_\_\_\_

Contact Number: \_\_\_\_\_

Contact Email Address: \_\_\_\_\_

Club Location (Please Circle One): Proserpine Collinsville Bowen Cannonvale Airlie Beach

Incorporation Number: IA02686

Public Liability Insurance Limit (\$): 20,000,000

Certificate of Currency Attached? ☒ Yes ☐ No

GST Registered? ☒ Yes ☐ No

Application Band Level (Please see page 2):  
4

Number of Junior Members: 4

Number of Senior Members: 8

Name of State/National Governing Organisation (if applicable):  
PCAQ

**Privacy Statement:**

Whitsunday Regional Council is collecting your name, address, contact phone number, details of the matter that could be deemed as your personal information and signature for declaration.  
This information will be used for the purpose of assessing your application and ensuring that we are able to remain in contact with you regarding the status of your application. This information will only be accessed by employees, contractors and/or Councillors of Whitsunday Regional Council. Subject to the above disclosures, your personal information will not be given to any other agency unless you have given us permission or we are authorised or required by law to do so.



**15. Community Services**

**15.5 SALE OF COLLINSVILLE INDEPENDENT LIVING FACILITY - 7833 BOWEN DEVELOPMENTAL ROAD, COLLINSVILLE**

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**AUTHOR:** Julie Wright – Director Community Services

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**RESPONSIBLE OFFICER:** Julie Wright – Director Community Services

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**OFFICER'S RECOMMENDATION**

**That Council note the completion of the sale of 7833 Bowen Developmental Road, Collinsville also known as the Collinsville Independent Living Facility to Jangga Operations Pty Ltd.**

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The following report has been submitted for inclusion into Council's Ordinary Meeting to be held on 9 December 2020.

**SUMMARY**

The below report sets notes the finalisation of the sale of the Collinsville Independent Living Facility to Jangga Operations Pty Ltd on 5 November 2020.

**PURPOSE**

To advise Council of the sale of the Collinsville Independent Living Facility to Jangga Operations Pty Ltd on 5 November 2020.

**BACKGROUND**

Council released a tender for the sale of 7833 Bowen Developmental Road, Collinsville which closed on the 12 August 2020 at 2:00pm.

One submission was received by Jangga Operations Pty Ltd with their offer price not meeting Council's reserve price.

Council resolved at an Ordinary Meeting held 26 August 2020 to authorise the Chief Executive Officer to enter into negotiations with Jangga Operations Pty Ltd for the sale of 7833 Bowen Developmental Road, Collinsville Lot 72 on CPDK 189.

**16.1.1 2020/08/26.37 SALE OF ASSET - 7833 BOWEN DEVELOPMENTAL ROAD, COLLINSVILLE LOT 72 ON CPDK 189**

*Moved by: CR J CLIFFORD*

*Seconded by: CR M WRIGHT*

*That Council authorise the Chief Executive Officer to enter into negotiations with Jangga Operations Pty Ltd for the sale of 7833 Bowen Developmental Road, Collinsville Lot 72 on CPDK 189.*

**MEETING DETAILS:** *The motion was Carried 7/0*

**STATUTORY/COMPLIANCE MATTERS**

*Local Government Regulation 2012*

## **ANALYSIS**

In accordance with the Ordinary Council resolution, the Chief Executive Officer negotiated with Jangga Operations Pty Ltd and the purchase price was agreed upon as being \$540,000.00 (excluding GST).

Council issued a Letter of Offer to Jangga Operations Pty Ltd to finalise the tender process, which was executed by Jangga Operations Pty Ltd and returned accordingly.

McKay's Solicitors were engaged on behalf of Council to conduct the conveyancing process and settlement occurred on 5 November 2020.

Jangga Operations Pty Ltd took possession of the site and all operations of the facility and will be managing it in accordance with their strategic plan.

## **STRATEGIC IMPACTS**

Financial Implications – Council has received the monies for the sale of the asset and is no longer required to provide services to the facility such as cleaning, security, IT services and maintenance.

Risk Management Implications – Council is no longer responsible for the asset and has removed it from the Asset Register.

## **CONSULTATION**

Peter Shuttlewood – Executive Manager of Procurement & Assets  
Billie Davis – Senior Commercial Officer

## **DISCLOSURE OF OFFICER'S INTERESTS**

No officer involved in the preparation of this report has an interest to declare in accordance with the provisions of the Local Government Act 2009 or the Staff Code of Conduct.

## **CONCLUSION**

It is recommended that Council note the sale of 7833 Bowen Developmental Road, Collinsville also known as the Collinsville Independent Living Facility to Jangga Operations Pty Ltd on 5 November 2020.

## **ATTACHMENTS**

N/A

## **15. Community Services**

### **15.6 COMMUNITY SERVICES - MONTHLY REPORT - NOVEMBER 2020**

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**AUTHOR:** Julie Wright – Director Community Services

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**RESPONSIBLE OFFICER:** Julie Wright – Director Community Services

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#### **OFFICER'S RECOMMENDATION**

**That Council receive the Community Services Monthly Report for November 2020.**

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The following report has been submitted for inclusion into Council's Ordinary Meeting to be held on 9 December 2020.

#### **SUMMARY**

To provide an overview of the Community Services Directorate for the month of November 2020.

#### **PURPOSE**

The purpose of the report is to set out an account of statistics pertaining to the functions of each branch within Community Services.

#### **BACKGROUND**

The Community Services Directorate has a departmental vision of a prosperous, liveable, and sustainable Whitsundays. The directorate's purpose is to lead the delivery of economic, social, environmental, and recreational outcomes for the Whitsundays through services in partnership with stakeholders.

The directorate's vision is delivered by bringing together the functions of Community Development & Libraries, Aquatic Facilities & Caravan Parks, Environmental Health & Local Laws, Natural Resource Management & Climate, Customer Service, Cultural Heritage & Collinsville Independent Living Facility.

#### **STATUTORY/COMPLIANCE MATTERS**

N/A

#### **ANALYSIS**

This report provides an overview of Whitsunday Regional Council's Community Services Directorate for the 2020/2021 financial year with particular focus on the month of November 2020.

Option 1 – Receive the Community Services Monthly Report.

Option 2 – Decline the Community Services Monthly Report.

#### **STRATEGIC IMPACTS**

Corporate Plan

*Outcome 1.1* – Our leadership engages with the community and provides open, accountable, and transparent local government.

*Strategy 1.1.1* – Provide sound, competent leadership as to maximise the organisation's operational performance, productivity, and efficiency.

Operational Plan – N/A

Financial Implications – N/A

Risk Management Implications – Regular reporting on the Directorate's progress and achievements ensures accountability and fosters a positive culture.

## **CONSULTATION**

Rod Cousins – Manager Community Development & Libraries  
Shane Douglas – Manager Customer Service  
Scott Hardy – Coordinator Natural Resource Management & Climate  
Milton Morsch – Coordinator Environmental Health & Local Laws  
Monique Stevens – Administration Coordinator Community Services

## **DISCLOSURE OF OFFICER'S INTERESTS**

No officer involved in the preparation of this report has an interest to declare in accordance with the provisions of the Local Government Act 2009 or the Staff Code of Conduct.

## **CONCLUSION**

It is recommended that Council receive the Community Services Monthly Report for November 2020.

## **ATTACHMENTS**

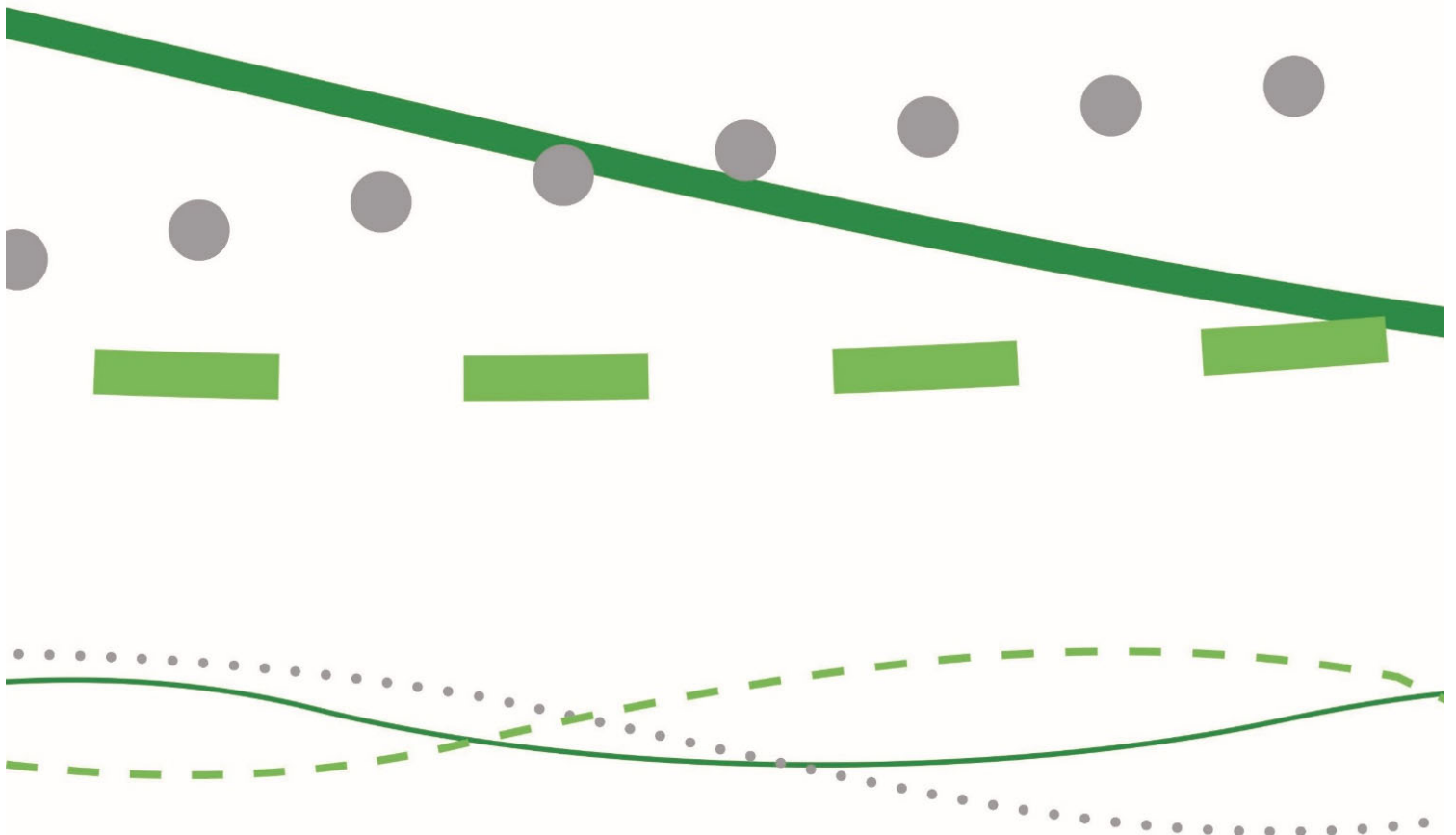
Attachment 1 – Community Services Monthly Report - November 2020



## Community Services

Community Development & Libraries  
Aquatic Facilities & Caravan Parks  
Environmental Health & Local Laws  
Natural Resource Management & Climate  
Customer Service  
Cultural Heritage  
Collinsville Independent Living Facility

### Monthly Report | November 2020



# Director's Report

November 2020 saw another busy and diverse month for the Community Team.

The Community Administration Officers' statistics for November 2020 include the following:

- Correspondence Generated – 714 items
- Civica & ECM Registrations – 1,889 tasks
- 1,247 Telephone Calls (internal & external)

Council's Off-Street Carparks generated \$76,615 for the month with 10,254 Pay & Display tickets purchased, an increase of 2.85% from November 2019. An average spend per ticket was \$9.07 compared to \$7.28 for the same period in 2019.

The Airlie Lagoon Precinct Carparks generated the highest number of P & D tickets at 5,841 for the month with an average spend of \$4.23 per purchase.

The Community Team received 311 CRM's for November with the Environmental Health and Local Law units receiving 269 complaints/requests for the month.

The following are the average monthly occupancy rates at each of Council's Caravan Parks:

- Proserpine Tourist Park – 39.47% a 4.27% increase from November 2019.
- Wangaratta Caravan Park – 38.23% 12.23% increase from November 2019.

The Region's Libraries monthly attendance and borrowings have decreased from November 2019.

- Attendance 8,091 – 36.1% decrease
- Borrowings 17,912 – 13.56% increase

Whitsunday Regional Council's blog regarding the PCYC Library has been included on the State Library Queensland's website.

<https://plconnect.slg.qld.gov.au/blog/libraries-branching-out-pcyc>

NRM conducted 53 property visits to discuss Property Pest Management Plans (PPMPs) and/or feral animals with landholders.

November saw the NRM Branch continue with the 2020 Feral Animal Aerial Control Program with six flights over 27.9 hours covering 1,983km resulting in 751 feral animals being culled.

During one flight within the expansion area in Isaac Shire at Lural Hills near Mistake Creek, two mobs of feral pigs totalling 127 were observed and destroyed near a feedlot approximately 25km from cropping areas.



**Photo 1: 67 Pigs located near a Feedlot at Logan Creek - Shot on 11 November**

There are multiple benefits to removing the pests which include the following:

- Reduction in consumption of feedlot food
- Increase in feedlot productivity
- Reduction in disease in feedlot and neighbouring cattle property
- Reduction in WH&S disease risk to feedlot workers
- Reduce the emigration of feedlot pigs to other areas

Aquatic Facility user statistics for November 2020 in comparison to October 2020 are listed below:

- Airlie Lagoon decreased by 28.3% to 10,573
- Bowen Pool increased by 42% to 10,600
- Proserpine Pool increased by 22.9% to 3,638
- Collinsville Pool increased by 12.2% to 7,910

Customer Service saw 1,184 visitors through the service centres, a decrease of 30.7% from October 2020. The main enquiries were Rates Searches, Private Certifiers and Infringements.

Telephone calls received decreased by 23.7% from the previous month to 3,419 calls, with 76.5% resolved at the first point of contact. The After Hours Call Centre fielded 272 calls for the month a decrease of 14.1% from the previous month.

Customer Requests submitted for November totalled 910 across the organisation with 96.8% completed, a decrease of 118 CRM's (11.5%) from the previous month.

On Wednesday 25 November, Mayor, Councillors and Staff dressed in red and walked to show their support for the Local Government Walk Against Domestic Violence Week in both Proserpine and Bowen.

**Julie Wright**  
Director Community Services

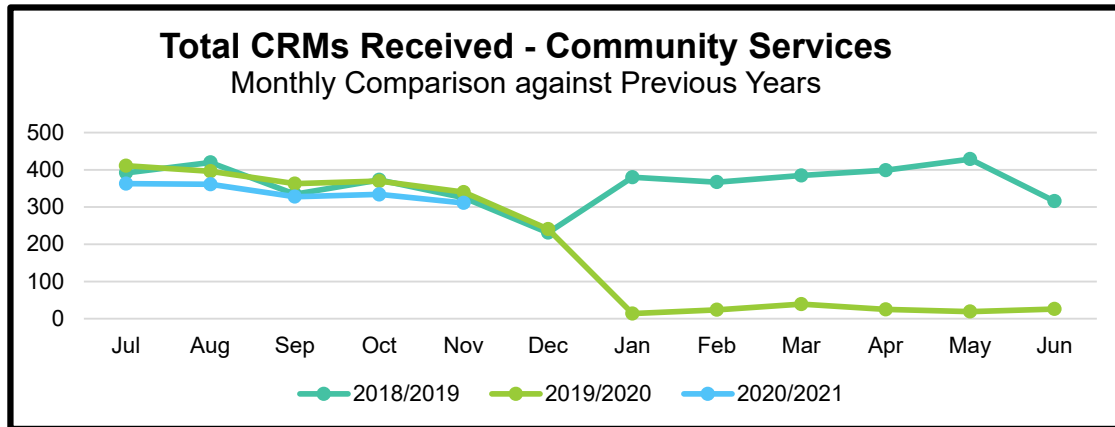
# General

The Community Services Directorate has a departmental vision of a prosperous, liveable, and sustainable Whitsundays. The directorate's purpose is to lead the delivery of economic, social, environmental, and recreational outcomes for the Whitsundays through services in partnership with stakeholders.

The directorate's vision is delivered by bringing together the functions of Community Development & Libraries, Aquatic Facilities & Caravan Parks, Environmental Health & Local Laws, Natural Resource Management & Climate, Customer Service, Cultural Heritage & Collinsville Independent Living Facility.

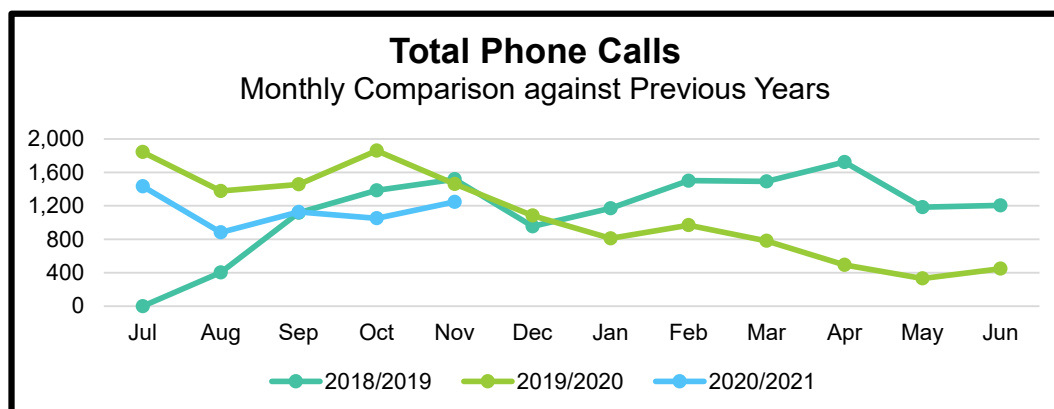
## Customer Request Management (CRM)

| Service                                      | YTD   | Sep | Oct | Nov | Monthly Trend |
|----------------------------------------------|-------|-----|-----|-----|---------------|
| <b>Community Development</b>                 |       |     |     |     |               |
| CRM Received                                 | 44    | 7   | 8   | 10  | ↑             |
| CRM Completed                                | 35    | 6   | 7   | 8   | ↑             |
| <b>Library Services</b>                      |       |     |     |     |               |
| CRM Received                                 | 1     | 0   | 0   | 0   | –             |
| CRM Completed                                | 1     | 0   | 0   | 0   | –             |
| <b>Aquatic Facilities</b>                    |       |     |     |     |               |
| CRM Received                                 | 15    | 3   | 7   | 3   | ↓             |
| CRM Completed                                | 9     | 1   | 5   | 2   | ↓             |
| <b>Caravan Parks</b>                         |       |     |     |     |               |
| CRM Received                                 | 6     | 1   | 1   | 0   | ↓             |
| CRM Completed                                | 4     | 0   | 1   | 0   | ↓             |
| <b>Environmental Health &amp; Local Laws</b> |       |     |     |     |               |
| CRM Received                                 | 1,443 | 291 | 261 | 269 | ↑             |
| CRM Completed                                | 1,186 | 236 | 233 | 209 | ↓             |
| <b>Parking</b>                               |       |     |     |     |               |
| CRM Received                                 | 15    | 2   | 8   | 2   | ↓             |
| CRM Completed                                | 10    | 1   | 4   | 2   | ↓             |
| <b>NRM &amp; Climate</b>                     |       |     |     |     |               |
| CRM Received                                 | 87    | 12  | 28  | 11  | ↓             |
| CRM Completed                                | 34    | 5   | 7   | 3   | ↓             |
| <b>Customer Service / E-Services</b>         |       |     |     |     |               |
| CRM Received                                 | 86    | 12  | 21  | 16  | ↓             |
| CRM Completed                                | 77    | 11  | 20  | 16  | ↓             |
| <b>Total CRMs for Community Services</b>     |       |     |     |     |               |
| CRM Received                                 | 1,697 | 328 | 334 | 311 | ↓             |
| CRM Completed                                | 1,356 | 260 | 277 | 240 | ↓             |



## Administration Officers

| Service                  | YTD   | Sep   | Oct   | Nov   | Monthly Trend |
|--------------------------|-------|-------|-------|-------|---------------|
| Correspondence Generated | 4,328 | 1,242 | 978   | 714   | ↓             |
| ECM Task List            | 4,004 | 693   | 858   | 851   | ↓             |
|                          |       |       |       |       |               |
| Civica Registers         | 5,949 | 1,116 | 1,435 | 1,038 | ↓             |
| Data Input               | 2,745 | 444   | 786   | 634   | ↓             |
|                          |       |       |       |       |               |
| CRMs Generated           | 302   | 67    | 73    | 71    | ↓             |
| CRMs Closed              | 261   | 45    | 50    | 58    | ↑             |
|                          |       |       |       |       |               |
| Phone Calls - Internal   | 4,038 | 769   | 660   | 844   | ↑             |
| Phone Calls - External   | 1,705 | 358   | 392   | 403   | ↑             |
| Phone Calls - Total      | 5,743 | 1,127 | 1,052 | 1,247 | ↑             |
|                          |       |       |       |       |               |
| ECM Registering          | 3,572 | 715   | 660   | 930   | ↑             |
|                          |       |       |       |       |               |
| Purchase Orders          | 216   | 35    | 27    | 61    | ↑             |
| Receipt Invoices         | 297   | 66    | 51    | 67    | ↑             |
|                          |       |       |       |       |               |
| Reports                  | 233   | 46    | 39    | 45    | ↑             |



# Community Development

The Community Development branch is responsible for assessing and acquitting community grants, developing and maintaining various community development related policies and registers, developing, and implementing various community programs such as cultural and recreational programs as well as maintaining various community facilities.

## Operations

| Service                                    | YTD    | Sep    | Oct    | Nov    | Monthly Trend |
|--------------------------------------------|--------|--------|--------|--------|---------------|
| <b>Grant Applications</b>                  |        |        |        |        |               |
| Facility Management - Approved             | 1      | 0      | 0      | 1      | ↑             |
| Facility Management - Approved (\$)        | 20,000 | 0      | 0      | 20,000 | ↑             |
| Junior Elite Athlete - Approved            | 1      | 0      | 0      | 1      | ↑             |
| Junior Elite Athlete - Approved (\$)       | 100    | 0      | 0      | 100    | ↑             |
| RADF - Received                            | 3      | 0      | 0      | 3      | ↑             |
| RADF - Approved                            | 0      | 0      | 0      | 0      | –             |
| RADF - Approved (\$)                       | 0      | 0      | 0      | 0      | –             |
| RADF - Acquittals                          | 3      | 0      | 1      | 0      | ↓             |
| Special Projects - Received                | 6      | 1      | 2      | 1      | ↓             |
| Special Projects - Approved                | 5      | 0      | 0      | 5      | ↑             |
| Special Projects - Approved (\$)           | 47,196 | 0      | 0      | 47,196 | ↑             |
| Special Projects - Acquittals              | 1      | 0      | 0      | 1      | ↑             |
| Sport & Rec Club - Received                | 29     | 4      | 7      | 5      | ↓             |
| Sport & Rec Club - Approved                | 27     | 6      | 4      | 7      | ↑             |
| Sport & Rec Club - Approved (\$)           | 71,500 | 23,000 | 13,000 | 13,500 | ↑             |
| <b>Donation &amp; Sponsorship Requests</b> |        |        |        |        |               |
| Donation Requests - Received               | 14     | 4      | 0      | 1      | ↑             |
| Donation Requests - Approved               | 9      | 2      | 0      | 1      | ↑             |
| Donation Requests - Approved (\$)          | 44,130 | 17,330 | 0      | 100    | ↑             |
| Fee Waivers - Approved                     | 11     | 0      | 0      | 7      | ↑             |
| Fee Waivers - Approved (\$)                | 10,912 | 0      | 0      | 9,314  | ↑             |
| Sponsorships - Received                    | 1      | 0      | 0      | 0      | –             |
| Sponsorships - Approved                    | 1      | 0      | 0      | 0      | –             |
| Sponsorships - Approved (\$)               | 7,500  | 0      | 0      | 0      | –             |
| Sponsorships - Approved (in kind)          | 10,000 | 0      | 0      | 0      | –             |
| Sponsorships - Acquittals                  | 1      | 1      | 0      | 0      | –             |
| <b>Events</b>                              |        |        |        |        |               |
| Council Events - External - Completed      | 5      | 1      | 1      | 0      | ↓             |
| Council Events - External - Participants   | 116    | 30     | 30     | 0      | ↓             |
| Council Events - Internal - Completed      | 4      | 0      | 0      | 2      | ↑             |
| Council Events - Internal - Participants   | 116    | 0      | 0      | 57     | ↑             |

### Competition Results for Junior Elite Athlete Recipients:

- No competitions held this month.

### Events:

#### External:

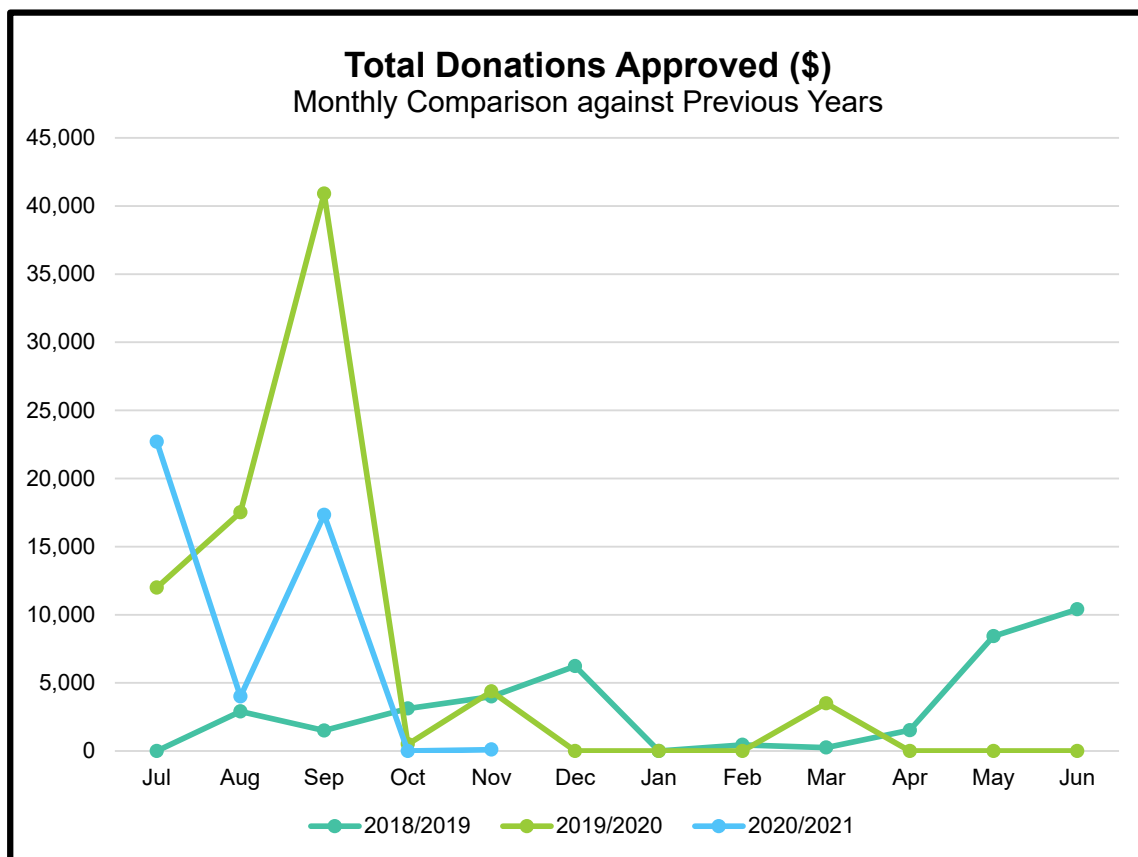
- Nil

#### Internal:

- Melbourne Cup Luncheon
- Local Government Walk Against Domestic Violence

### Special Project Grants Successful Recipients:

- Round 1 closed 16 October 2020 – 5 Applications received and approved



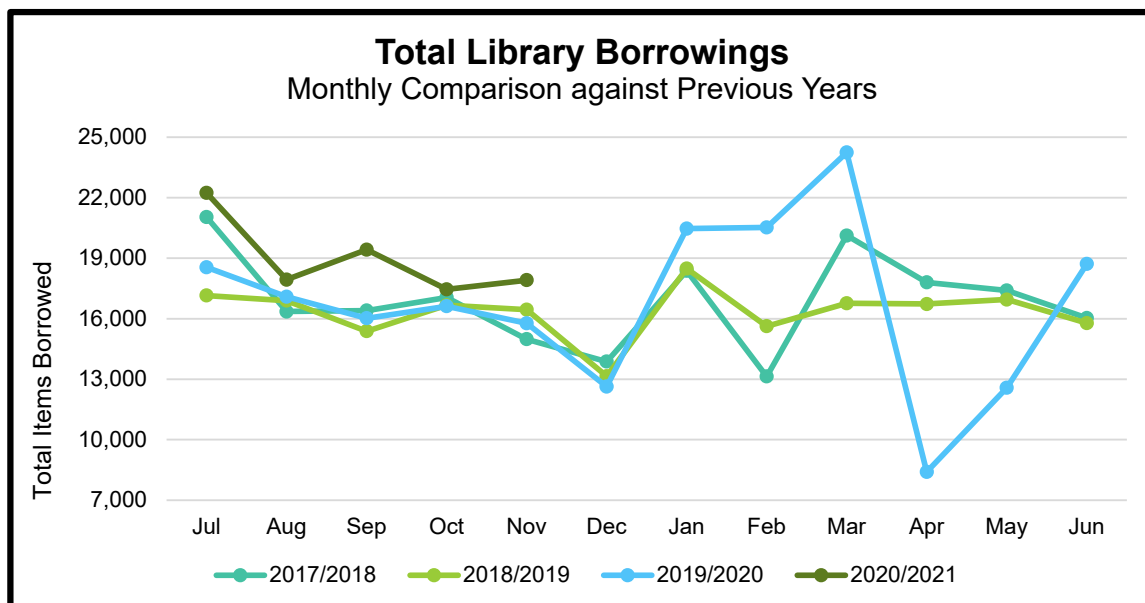


# Library Services

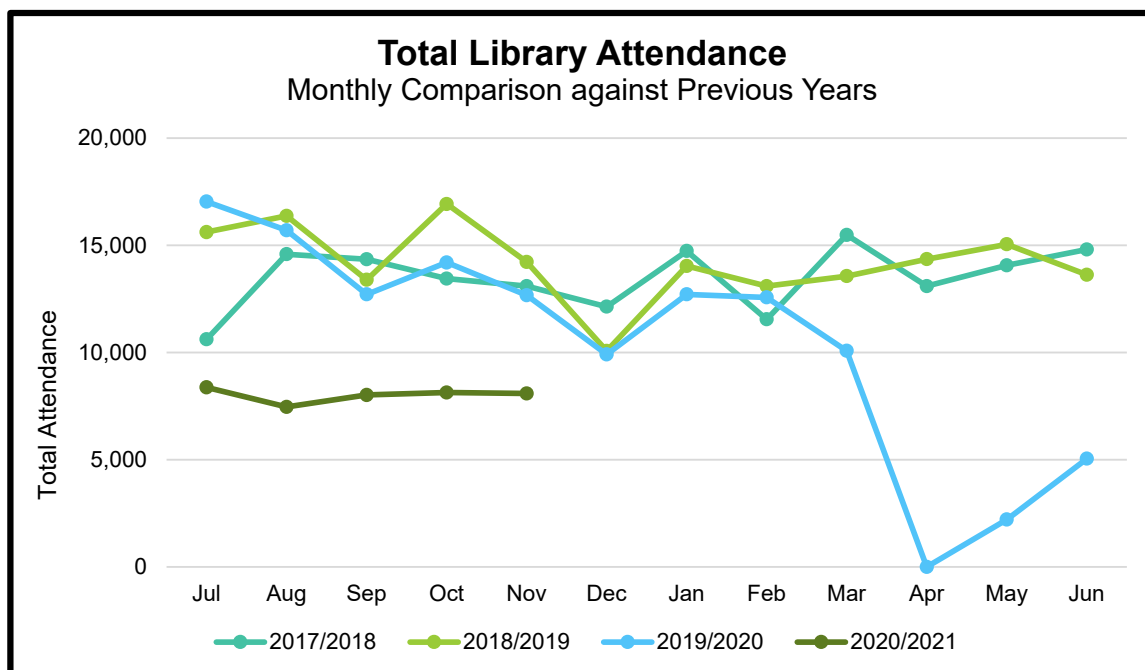
The Library Services branch is responsible for the provision of customer-centric services and resources to meet the information, recreation, cultural and lifelong learning needs of individuals and groups within the Whitsundays. The branch responsibilities include the design and delivery of library programs, promotion and marketing, collection development and maintenance, information/digital literacy opportunities, outreach, and service extension.

## Operations

| Service                                   | YTD    | Sep   | Oct   | Nov   | Monthly Trend |
|-------------------------------------------|--------|-------|-------|-------|---------------|
| <b>Library Resources Acquired</b>         |        |       |       |       |               |
| <b>Bowen &amp; Collinsville Libraries</b> | 1,280  | 210   | 235   | 358   | ↑             |
| <b>Cannonvale Library</b>                 | 2,251  | 395   | 408   | 457   | ↑             |
| <b>Proserpine Library</b>                 | 1,170  | 203   | 204   | 297   | ↑             |
| <b>e-Library</b>                          | 234    | 55    | 49    | 56    | ↑             |
| <b>Library Resources Borrowed</b>         |        |       |       |       |               |
| <b>Bowen Library</b>                      | 16,693 | 3,289 | 3,157 | 3,248 | ↑             |
| <b>Cannonvale Library</b>                 | 31,500 | 6,112 | 5,977 | 5,835 | ↓             |
| <b>Collinsville Library</b>               | 1,918  | 378   | 424   | 473   | ↑             |
| <b>Proserpine Library</b>                 | 19,658 | 3,870 | 4,097 | 3,291 | ↓             |
| <b>e-Library</b>                          | 25,204 | 5,774 | 3,804 | 5,065 | ↑             |
| <b>Mobile Library</b>                     | 0      | 0     | 0     | 0     | –             |
| <b>Library Attendance</b>                 |        |       |       |       |               |
| <b>Bowen Library</b>                      | 11,120 | 2,165 | 2,198 | 2,353 | ↑             |
| <b>Cannonvale Library</b>                 | 16,542 | 3,429 | 3,360 | 3,198 | ↓             |
| <b>Collinsville Library</b>               | 3,532  | 643   | 649   | 654   | ↑             |
| <b>Proserpine Library</b>                 | 8,889  | 1,783 | 1,926 | 1,886 | ↓             |



| Service                                           | YTD | Sep | Oct | Nov | Monthly Trend |
|---------------------------------------------------|-----|-----|-----|-----|---------------|
| <b>First 5 Forever (F5F)</b>                      |     |     |     |     |               |
| Resources - Acquired                              | 327 | 21  | 0   | 0   | –             |
| Resources - Borrowed by Branches                  | 123 | 5   | 36  | 59  | ↑             |
| Community Partnership Interactions                | 135 | 16  | 32  | 23  | ↓             |
| Toolkits Distributed                              | 42  | 1   | 11  | 16  | ↑             |
| <b>F5F In Library - Activities Held</b>           |     |     |     |     |               |
| Bowen Library                                     | 38  | 6   | 8   | 8   | –             |
| Cannonvale Library                                | 53  | 9   | 12  | 12  | –             |
| Collinsville Library                              | 22  | 3   | 6   | 6   | –             |
| Proserpine Library                                | 34  | 3   | 12  | 12  | –             |
| <b>F5F In Library - Activities Attendance</b>     |     |     |     |     |               |
| Bowen Library                                     | 203 | 25  | 62  | 68  | ↑             |
| Cannonvale Library                                | 664 | 102 | 188 | 160 | ↓             |
| Collinsville Library                              | 113 | 34  | 20  | 24  | ↑             |
| Proserpine Library                                | 244 | 30  | 67  | 87  | ↑             |
| <b>F5F Community Outreach - Events Held</b>       |     |     |     |     |               |
| Bowen Library                                     | 4   | 0   | 1   | 1   | –             |
| Cannonvale Library                                | 6   | 1   | 1   | 2   | ↑             |
| Collinsville Library                              | 0   | 0   | 0   | 0   | –             |
| Proserpine Library                                | 18  | 3   | 5   | 5   | –             |
| <b>F5F Community Outreach - Events Attendance</b> |     |     |     |     |               |
| Bowen Library                                     | 108 | 0   | 18  | 21  | ↑             |
| Cannonvale Library                                | 231 | 11  | 98  | 99  | ↑             |
| Collinsville Library                              | 0   | 0   | 0   | 0   | –             |
| Proserpine Library                                | 229 | 46  | 71  | 62  | ↓             |



| Service                                        | YTD   | Sep | Oct | Nov | Monthly Trend |
|------------------------------------------------|-------|-----|-----|-----|---------------|
| <b>In Library Programs - Events Held</b>       |       |     |     |     |               |
| Bowen Library - Adults                         | 0     | 0   | 0   | 0   | –             |
| Bowen Library - Children                       | 0     | 0   | 0   | 0   | –             |
| Cannonvale Library - Adults                    | 10    | 2   | 2   | 2   | –             |
| Cannonvale Library - Children                  | 0     | 0   | 0   | 0   | –             |
| Collinsville Library - Adults                  | 0     | 0   | 0   | 0   | –             |
| Collinsville Library - Children                | 0     | 0   | 0   | 0   | –             |
| Proserpine Library - Adults                    | 19    | 4   | 3   | 5   | ↑             |
| Proserpine Library - Children                  | 5     | 0   | 4   | 1   | ↓             |
| <b>In Library Programs - Events Attendance</b> |       |     |     |     |               |
| Bowen Library - Adults                         | 0     | 0   | 0   | 0   | –             |
| Bowen Library - Children                       | 0     | 0   | 0   | 0   | –             |
| Cannonvale Library - Adults                    | 60    | 12  | 12  | 14  | ↑             |
| Cannonvale Library - Children                  | 0     | 0   | 0   | 0   | –             |
| Collinsville Library - Adults                  | 0     | 0   | 0   | 0   | –             |
| Collinsville Library - Children                | 0     | 0   | 0   | 0   | –             |
| Proserpine Library - Adults                    | 81    | 13  | 14  | 29  | ↑             |
| Proserpine Library - Children                  | 109   | 4   | 83  | 22  | ↓             |
| <b>Community Outreach - Events Held</b>        |       |     |     |     |               |
| Bowen Library - Adults                         | 20    | 4   | 4   | 4   | –             |
| Bowen Library - Children                       | 0     | 0   | 0   | 0   | –             |
| Cannonvale Library - Adults                    | 21    | 5   | 4   | 4   | –             |
| Cannonvale Library - Children                  | 0     | 0   | 0   | 0   | –             |
| Collinsville Library - Adults                  | 0     | 0   | 0   | 0   | –             |
| Collinsville Library - Children                | 0     | 0   | 0   | 0   | –             |
| Proserpine Library - Adults                    | 22    | 5   | 4   | 4   | –             |
| Proserpine Library - Children                  | 80    | 80  | 0   | 0   | –             |
| <b>Community Outreach - Events Attendance</b>  |       |     |     |     |               |
| Bowen Library - Adults                         | 112   | 22  | 22  | 24  | ↑             |
| Bowen Library - Children                       | 0     | 0   | 0   | 0   | –             |
| Cannonvale Library - Adults                    | 119   | 31  | 26  | 4   | –             |
| Cannonvale Library - Children                  | 0     | 0   | 0   | 0   | –             |
| Collinsville Library - Adults                  | 0     | 0   | 0   | 0   | –             |
| Collinsville Library - Children                | 0     | 0   | 0   | 0   | –             |
| Proserpine Library - Adults                    | 259   | 55  | 53  | 43  | ↓             |
| Proserpine Library - Children                  | 0     | 0   | 0   | 0   | –             |
| <b>Public Computer Usage</b>                   |       |     |     |     |               |
| Bowen Library                                  | 2,206 | 413 | 406 | 514 | ↑             |
| Cannonvale Library                             | 2,995 | 659 | 573 | 623 | ↑             |
| Collinsville Library                           | 53    | 13  | 11  | 11  | –             |
| Proserpine Library                             | 1,469 | 325 | 297 | 256 | ↓             |

# Bowen Work Camp

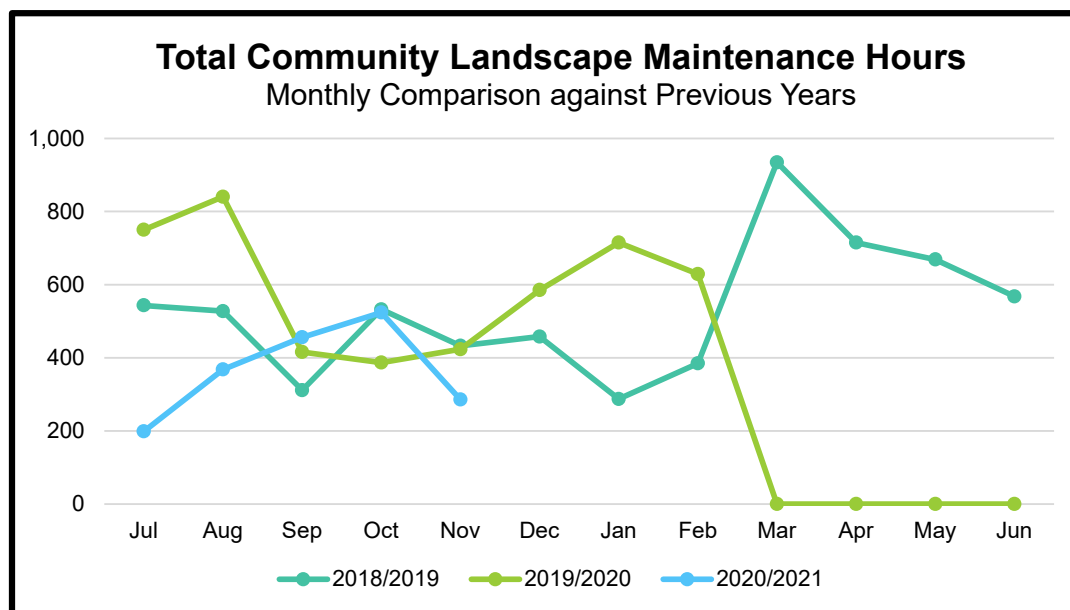
Council partners with Queensland Corrective Services to provide beneficial works projects for the community and rehabilitate offenders with their return to society. They perform a multitude of tasks including maintenance of fences, cemeteries, sportsgrounds and showgrounds, propagation of plants and they also participate in many restoration and general maintenance projects.

## Operations

| Service                                   | YTD   | Sep | Oct | Nov | Monthly Trend |
|-------------------------------------------|-------|-----|-----|-----|---------------|
| Community Landscape Maintenance Hours     | 1,833 | 456 | 524 | 286 | ↓             |
| Community Indoor Tasks Hours              | 353   | 90  | 109 | 107 | ↓             |
| New Project Assessment Hours              | 9     | 4   | 0   | 0   | –             |
| WRC Landscape Maintenance Hours           | 255   | 45  | 85  | 64  | ↓             |
| WRC Nursery Maintenance/Propagation Hours | 171   | 80  | 24  | 33  | ↑             |
| WRC Indoor Tasks Hours                    | 64    | 21  | 20  | 12  | ↓             |
| QCS Compound Duties Hours                 | 713   | 202 | 148 | 95  | ↓             |

## Projects

| Project                              | Status    | % Complete | Budget |
|--------------------------------------|-----------|------------|--------|
| Bowen River Rodeo – Site Maintenance | Scheduled | 50%        | ✓      |



# Aquatic Facilities & Caravan Parks

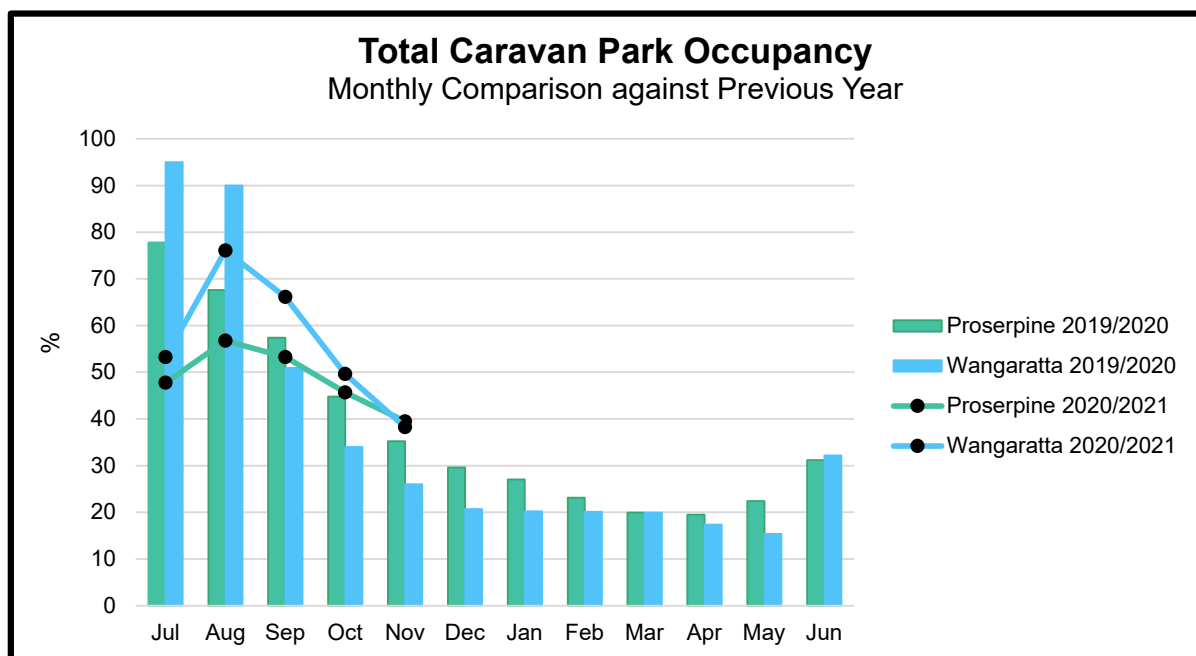
The Recreation Services branch is responsible for delivering recreation and youth programs that activate our public and open spaces, supporting recreation groups to secure funding for projects, maintaining Council's caravan parks and aquatic facilities, and master planning for future sport and recreation assets.

## Aquatic Facilities – Operations

| Service                              | YTD    | Sep    | Oct    | Nov    | Monthly Trend |
|--------------------------------------|--------|--------|--------|--------|---------------|
| Airlie Beach Lagoon – Total Users    | 48,575 | 11,383 | 14,759 | 10,573 | ↓             |
| Airlie Beach Lagoon – Total Offences | 3,802  | 226    | 419    | 1,072  | ↑             |
| Pool Attendance – Bowen              | 22,239 | 2818   | 7,464  | 10,600 | ↑             |
| Pool Attendance – Collinsville       | 7,830  | 951    | 3,241  | 3,638  | ↑             |
| Pool Attendance – Proserpine         | 20,630 | 4,108  | 6,436  | 7,910  | ↑             |

## Caravan Parks – Operations

| Service                                    | YTD     | Sep    | Oct    | Nov    | Monthly Trend |
|--------------------------------------------|---------|--------|--------|--------|---------------|
| Proserpine Tourist Park                    |         |        |        |        |               |
| Occupancy (%)                              | 48.5    | 53.2   | 45.6   | 39.4   | ↓             |
| Revenue (\$)                               | 148,499 | 29,102 | 30,718 | 23,190 | ↓             |
| Accumulated Revenue - Laundry Service (\$) | 1,959   | 128    | 259    | 282    | ↑             |
| Wangaratta Caravan Park                    |         |        |        |        |               |
| Occupancy (%)                              | 56.6    | 66.1   | 49.6   | 38.2   | ↓             |
| Revenue (\$)                               | 269,011 | 58,954 | 48,289 | 27,434 | ↓             |
| Accumulated Revenue - Laundry Service (\$) | 3,454   | 727    | 473    | 800    | ↑             |



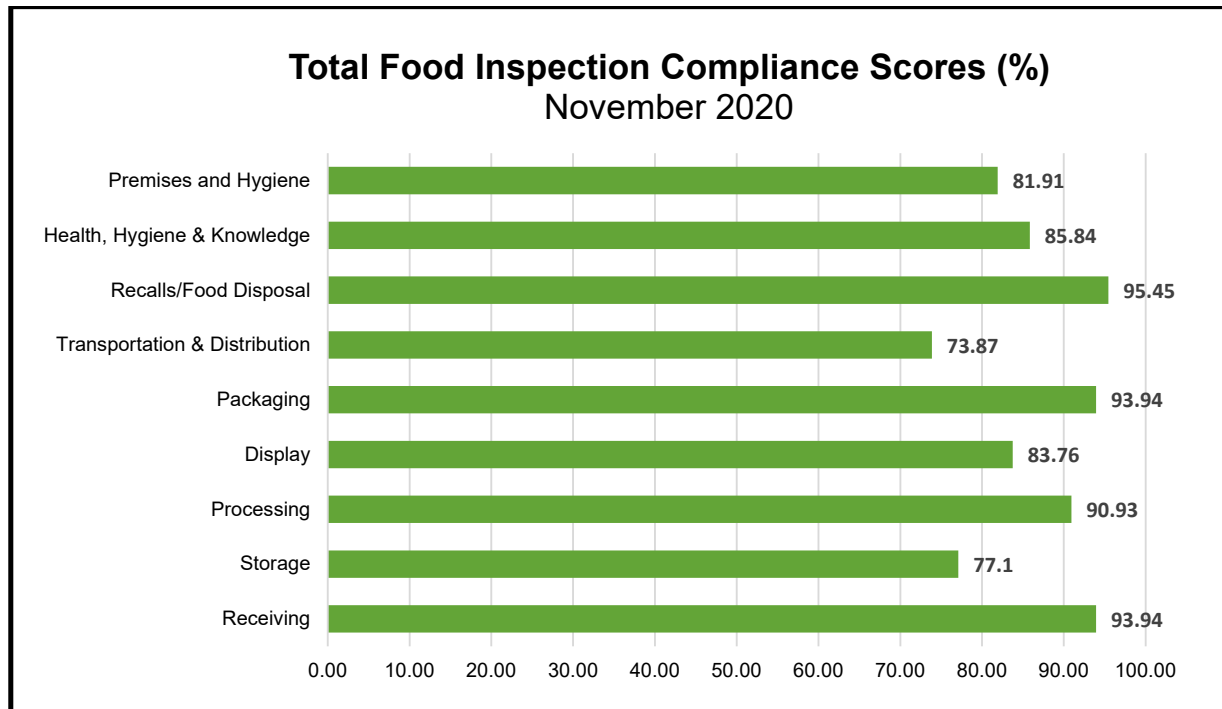
# Environmental Health & Local Laws

The Environmental Health & Local Laws branch is responsible for assessing food and local law applications, developing and maintaining various related policies and registers, including the Local Laws, reviewing referrals for liquor licences, and regulating various activities with compliance action and approvals. The branch is also responsible for maintaining the animal impoundment facility, on/off-street car parking compliance and commercial parking operations.

## Environmental Health – Operations

| Service                                                           | YTD   | Sep    | Oct   | Nov   | Monthly Trend |
|-------------------------------------------------------------------|-------|--------|-------|-------|---------------|
| <b>Environmental Health</b>                                       |       |        |       |       |               |
| <b>Environmental Health – Plan Approval Applications Received</b> | 20    | 5      | 0     | 8     | ↑             |
| <b>Environmental Health Applications Received</b>                 | 26    | 3      | 0     | 14    | ↑             |
| <b>Food Safety Programs Received</b>                              | 0     | 0      | 0     | 0     | –             |
| <b>Liquor Licence Referrals Received</b>                          | 7     | 2      | 2     | 2     | –             |
| <b>Food Business - Inspections</b>                                | 128   | 33     | 6     | 35    | ↑             |
| <b>Food Business - Re-Inspections</b>                             | 29    | 5      | 2     | 3     | ↑             |
| <b>Food Safety Programs Audit Reports Reviewed</b>                | 8     | 2      | 0     | 4     | ↑             |
| <b>Personal Appearance Services - Inspections</b>                 | 2     | 1      | 0     | 1     | ↑             |
| <b>ERAs - Inspections</b>                                         | 1     | 0      | 0     | 0     | –             |
| <b>Development Applications Referrals Received</b>                | 8     | 1      | 0     | 5     | ↑             |
| <b>Accommodation - Inspections</b>                                | 30    | 0      | 20    | 0     | ↓             |
| <b>Accommodation - Re-inspections</b>                             | 24    | 23     | 0     | 1     | ↑             |
| <b>Erosion Sediment Control - Inspections</b>                     | 0     | 0      | 0     | 0     | –             |
| <b>Complaints Received - Asbestos</b>                             | 4     | 1      | 1     | 0     | ↓             |
| <b>Complaints Received - Litter &amp; Dumping</b>                 | 1     | 0      | 0     | 1     | ↑             |
| <b>Complaints Received - EH General</b>                           | 57    | 1      | 18    | 10    | ↓             |
| <b>Event Application Assessment</b>                               | 3     | 0      | 0     | 1     | ↑             |
| <b>Food Inspection Compliance Categories</b>                      |       |        |       |       |               |
| <b>Receiving (%)</b>                                              | 95.22 | 97.96  | 93.75 | 93.94 | ↑             |
| <b>Storage (%)</b>                                                | 79.89 | 91.75  | 70.83 | 77.1  | ↑             |
| <b>Processing (%)</b>                                             | 91.52 | 95.33  | 88.31 | 90.93 | ↑             |
| <b>Display (%)</b>                                                | 85.08 | 81.48  | 90.00 | 83.76 | ↓             |
| <b>Packaging (%)</b>                                              | 93.52 | 92.86  | 93.75 | 93.94 | ↑             |
| <b>Transportation &amp; Distribution (%)</b>                      | 88.73 | 100.00 | 92.31 | 73.87 | ↓             |
| <b>Recalls/Food Disposal (%)</b>                                  | 94.38 | 93.94  | 93.75 | 95.45 | ↑             |
| <b>Health, Hygiene &amp; Knowledge (%)</b>                        | 88.37 | 92.68  | 86.59 | 85.84 | ↓             |
| <b>Premises and Hygiene (%)</b>                                   | 81.28 | 84.62  | 77.31 | 81.91 | ↑             |





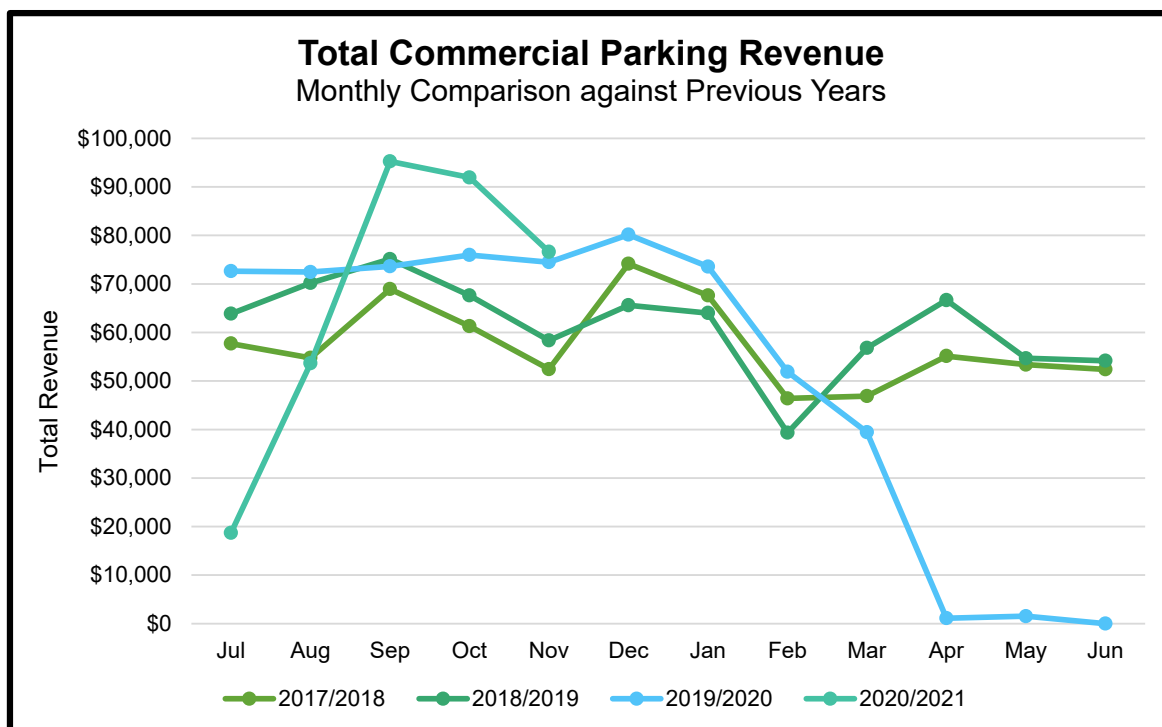
## Local Laws – Operations

| Service                                 | YTD   | Sep   | Oct   | Nov   | Monthly Trend |
|-----------------------------------------|-------|-------|-------|-------|---------------|
| <b>Local Laws</b>                       |       |       |       |       |               |
| Local Law Applications Received         | 26    | 3     | 2     | 8     | ↑             |
| Complaints Received - Animal Management | 518   | 103   | 94    | 95    | ↑             |
| Complaints Received - Other Local Law   | 610   | 130   | 116   | 109   | ↓             |
| Compliance Notices Issued               | 108   | 30    | 17    | 27    | ↑             |
| Renewal/Reminder/Final Notices          | 380   | 193   | 41    | 90    | ↑             |
| Infringement Responses                  | 772   | 119   | 165   | 43    | ↓             |
| Dog Registrations                       | 4,380 | 141   | 80    | 106   | ↑             |
| Cat Registrations                       | 535   | 14    | 9     | 6     | ↓             |
| Parking Infringements - Issued          | 1,151 | 260   | 242   | 244   | ↑             |
| Parking Infringements - Waived          | 224   | 26    | 38    | 92    | ↑             |
| Other Infringements - Issued            | 529   | 101   | 81    | 51    | ↓             |
| Other Infringements - Waived            | 47    | 14    | 9     | 0     | ↓             |
| Infringement Reminder Notices Sent      | 325   | 0     | 167   | 0     | ↓             |
| COVID-19 Inspections                    | 5,488 | 1,746 | 952   | 1,009 | ↑             |
| Lake Proserpine & RV Park Inspections   | 7,241 | 939   | 1,607 | 1,151 | ↓             |

## Commercial Parking – Operations

| Car Parks                                 | YTD         | Sep         | Oct         | Nov         | Monthly Trend |
|-------------------------------------------|-------------|-------------|-------------|-------------|---------------|
| <b>Heart of the Reef Transit Facility</b> |             |             |             |             |               |
| Occupancy (no.)                           | 0           | 0           | 0           | 0           | –             |
| Revenue (\$)                              | 0           | 0           | 0           | 0           | –             |
| <b>Port of Airlie</b>                     |             |             |             |             |               |
| Average Spend (\$)                        | 12.42       | 13.30       | 13.02       | 12.95       | ↓             |
| Tariff (most selected)                    | 24hr (\$10) | 24hr (\$10) | 24hr (\$10) | 24hr (\$10) | –             |
| No. of tickets purchased                  | 11,755      | 2,816       | 2,850       | 2,597       | ↓             |
| Revenue (\$)                              | 151,800     | 37,454      | 39,100      | 33,635      | ↓             |
| <b>Airlie Lagoon Precinct</b>             |             |             |             |             |               |
| Average Spend (\$)                        | 3.32        | 4.21        | 4.18        | 4.23        | ↑             |
| Tariff (most selected)                    | 0-2hr (\$3) | 0-2hr (\$3) | 0-2hr (\$3) | 0-2hr (\$3) | –             |
| No. of tickets purchased                  | 22,275      | 8,262       | 7,606       | 5,841       | ↓             |
| Revenue (\$)                              | 93,591      | 34,788      | 31,820      | 24,731      | ↓             |
| <b>Abell Point Marina</b>                 |             |             |             |             |               |
| Average Spend (\$)                        | 9.48        | 10.06       | 9.96        | 10.05       | ↑             |
| Tariff (most selected)                    | 0-2hr (\$3) | 0-2hr (\$3) | 0-2hr (\$3) | 0-2hr (\$3) | –             |
| No. of tickets purchased                  | 9,461       | 2,287       | 2,111       | 1,816       | ↓             |
| Revenue (\$)                              | 90,773      | 23,012      | 21,024      | 18,249      | ↓             |

| Parking Machines                 | YTD   | Sep | Oct   | Nov | Monthly Trend |
|----------------------------------|-------|-----|-------|-----|---------------|
| Parking Machine Availability (%) | 78.3% | 75% | 91.7% | 75% | ↑↓–           |



# Natural Resource Management & Climate

The Natural Resource Management & Climate branch is responsible for developing and implementing various environmental and community health and safety programs such as pest, weed and water quality programs as well as maintaining stock routes and implementing the Biosecurity Plan.

## Natural Resource Management – Operations

| Service                                                       | YTD   | Sep   | Oct   | Nov   | Monthly Trend |
|---------------------------------------------------------------|-------|-------|-------|-------|---------------|
| Complaints Received - Pest & Weed                             | 57    | 8     | 12    | 11    | ↓             |
| Complaints Received - Environmental                           | 41    | 5     | 15    | 10    | ↓             |
| Property Pest Management Plan (PPMP) Implemented/Reviewed     | 16    | 5     | 1     | 2     | ↑             |
| PPMP Annual Reviews Completed                                 | 20    | 2     | 6     | 1     | ↓             |
| Notices Issued - Biosecurity                                  | 9     | 0     | 0     | 0     | –             |
| Notices Issued - Penalty Infringement                         | 0     | 0     | 0     | 0     | –             |
| Landholder Access - Herbicide Rebate                          | 19    | 6     | 0     | 2     | ↑             |
| Landholder Access - Mechanical Rebate                         | 1     | 0     | 0     | 0     | –             |
| Letters/Emails to Landholders - Weeds                         | 195   | 44    | 30    | 24    | ↓             |
| Property Visit/Inspections - Weeds                            | 305   | 64    | 58    | 47    | ↓             |
| Property Visit/Inspections - Feral Animals                    | 9     | 0     | 0     | 6     | ↑             |
| Feral Animals - Traps Set                                     | 2     | 1     | 0     | 0     | –             |
| Feral Animals - Trapped                                       | 0     | 0     | 0     | 0     | –             |
| Aerial Shooting - Flights                                     | 15    | 2     | 1     | 6     | ↑             |
| Aerial Shooting - Feral Animals Shot                          | 1,919 | 308   | 95    | 750   | ↑             |
| Properties Baited                                             | 20    | 14    | 2     | 3     | ↑             |
| Baits Laid (kg)                                               | 3,331 | 2,276 | 430   | 415   | ↓             |
| Length of Road Reserve Sprayed (km)                           | 314.0 | 0     | 0     | 184.3 | ↑             |
| No. of Council Lots Sprayed/Inspected                         | 87    | 24    | 32    | 0     | ↓             |
| Mixed Chemicals Used (L)                                      | 4,960 | 1,450 | 1,010 | 1,200 | ↑             |
| Pest Workshops                                                | 0     | 0     | 0     | 0     | –             |
| Field Days Run/Involved                                       | 0     | 0     | 0     | 0     | –             |
| Landholder Contacts                                           | 9     | 4     | 5     | 0     | ↓             |
| Project Reports - not to Council                              | 30    | 9     | 6     | 0     | ↓             |
| Briefing / Council Reports                                    | 12    | 0     | 3     | 6     | ↑             |
| Bushfire Hazard Reduction Burns                               | 3     | 2     | 0     | 1     | ↑             |
| Environmental Planning Projects Completed                     | 7     | 1     | 0     | 0     | –             |
| DA's Assessed (including RFI & Conditions & Advice) Completed | 57    | 10    | 17    | 11    | ↓             |

## Projects

| Project                           | Status      | % Complete | Budget | Time |
|-----------------------------------|-------------|------------|--------|------|
| Bushfire Management Program       | In Progress | 40%        | ✓      | ✓    |
| Reef Guardian Council Action Plan | Complete    | 100%       | ✓      | ✓    |

## Climate Hub – Operations

| Service                  | YTD   | Sep   | Oct | Nov | Monthly Trend |
|--------------------------|-------|-------|-----|-----|---------------|
| Media Releases           | 5     | 0     | -   | 3   | ↑             |
| Facebook Post Reach      | 1,522 | 1,493 | -   | -   | —             |
| Facebook Followers       | 167   | 6     | -   | 154 | ↑             |
| Website Unique Visitors  | 68    | 36    | -   | -   | —             |
| Projects Underway        | 37    | 7     | 9   | 13  | ↑             |
| Projects in Developments | 39    | 10    | 8   | 10  | ↑             |

## Update

### Pest Management Projects:

- The WRC Stockroute Strategy was reviewed and a second draft developed.
- Council staff have been working with landholders on the use of machinery to remove Chinese Apple.
- Feral animal:
  - The aerial shooting program continued with an additional 750 animals destroyed over 6 flights.
  - Yellow Crazy Ants – the latest ground baiting on Council land at Shute Harbour and Funnell Bay occurred on 23 & 24 November.
- RMPC declared weeds project. The 2020-21 State Road treatment of declared weeds program has been developed and quotes sought for the work. This work will commence shortly for the mechanical control of woody weeds in the road reserve with the weed spraying occurring from February to April 2021.



**Photo 2: Planned Burn - Bowen Coke Works**

**Other Natural Resource Management Projects:**

- Twin Creek Revegetation Project – GBRF grant number 2. This project will plant approximately 2,000 native seedlings over 0.5ha along Twin Creek. A video of the project has been developed and almost ready to be released to promote the work. The project will aim to mulch the site in December and planted in February 2021.
- Bushfire
  - Approximately 900m of fire breaks were improved in the Dingo Beach area
  - Council's Works department installed 4 fire gates, 3 in the Dingo Beach area.
  - Council staff assisted the Queensland Fire and Emergency Services (QFES) staff with monitoring the Mount Whitsunday fire by using the drone.
  - Council has 5 draft Community Bushfire Management Plans developed. The public consultation process was completed. There was one public meeting in the Pauls Pocket/Dittmer area which attracted 22 landholders.
- Molongle Creek – Preparation work continued for the dredging work to ensure environmental matters were adequately considered and potential impacts reviewed.



***Photo 3: Mount Whitsunday Fire - Drone Photos***

**Environment Projects:**

- Urban stormwater stewardship project. Council staff have met to discuss the Healthy Waterways Urban Stormwater Stewardship project with a workshop being held on 2 December.
- The Draft Frog Rock Foreshore Management Plan was discussed and process developed for public consultation.



**Climate Hub Projects:**

- Whitsunday Healthy Heart Project (GBRF) – successful funding
- Whitsunday Industry Resilience Project
- Funding and Financing Adaptation – A Case Study
- Proserpine Heat Reduction Plan (Stage 2 & 3 underway)
- Enabling mitigation to reduce losses from disasters
- Whitsunday Water treatment and pumping optimisation (seeking Uni student)
- Tassal project – Optimising Algae in Aquaculture Treatment Ponds (rethinking delivery after Tassal contact changed and student not found)
- Webinars - Tasmania's innovation lab webinars still being loaded to Hub site. Delay as new Hub website is being built.



***Photo 4: Crocodile sighted at Bowen River***



# Customer Service

The Customer Service branch is responsible for providing excellence to Council's customers and stakeholders in their interactions with Council.

## Call Centre – Operations

| Service                           | YTD        | Sep      | Oct      | Nov      | Monthly Trend |
|-----------------------------------|------------|----------|----------|----------|---------------|
| <b>Business Hours Call Centre</b> |            |          |          |          |               |
| Calls Received – Total            | 24,409     | 5,670    | 4,483    | 3,419    | ↓             |
| Calls Received – 1300 WRC QLD     | 16,758     | 3,602    | 3,247    | 2,581    | ↓             |
| Calls Answered                    | 15,127     | 3,248    | 2,926    | 2,390    | ↓             |
| Calls Overflowed                  | 990        | 187      | 200      | 159      | ↓             |
| Calls Abandoned                   | 384        | 89       | 85       | 22       | ↓             |
| Calls Abandoned (%)               | 2.29%      | 2.47%    | 2.62%    | 0.85%    | ↓             |
| Untracked Calls                   | 257        | 78       | 36       | 10       | ↑             |
| *ASL - Average Service Level (%)  | 81.5%      | 78.6%    | 81.5%    | 89.9%    | ↑             |
| *ASA - Average Speed of Answer    | 35         | 22       | 20       | 14       | ↓             |
| *AHT - Average Handle Time/Secs   | 184        | 183      | 186      | 196      | ↑             |
| <b>After Hours Call Centre</b>    |            |          |          |          |               |
| Calls Received– Total             | 1,456      | 286      | 317      | 272      | ↓             |
| Calls Answered– (Charged)         | 1,294(623) | 246(108) | 283(149) | 248(110) | ↓             |
| Calls Abandoned (%)               | 10.65%     | 13.99%   | 10.73%   | 8.82%    | ↓             |
| *ASL - Average Service Level (%)  | 83.8%      | 81.6%    | 85.2%    | 87.5%    | ↑             |
| *ASA - Average Speed of Answer    | -          | 16       | 11       | 14       | ↑             |
| *AHT - Average Handle Time/Secs   | -          | 117      | 101      | 105      | ↑             |

## Customer Transactions

| Service                | YTD    | Sep    | Oct    | Nov   | Monthly Trend |
|------------------------|--------|--------|--------|-------|---------------|
| <b>Receipts</b>        | 67,451 | 24,863 | 13,764 | 7,806 | ↓             |
| eServices Receipts     | 1,553  | 859    | 279    | 81    | ↓             |
| eServices Receipts (%) | 2.31%  | 3.46%  | 2.02%  | 1.04% | ↓             |
| <b>CRMs</b>            | 4,927  | 918    | 1,015  | 895   | ↓             |
| eServices CRMs         | 55     | 9      | 13     | 15    | ↑             |
| eServices CRMs (%)     | 1.12%  | 0.98%  | 1.28%  | 1.68% | ↑             |

### Payments:

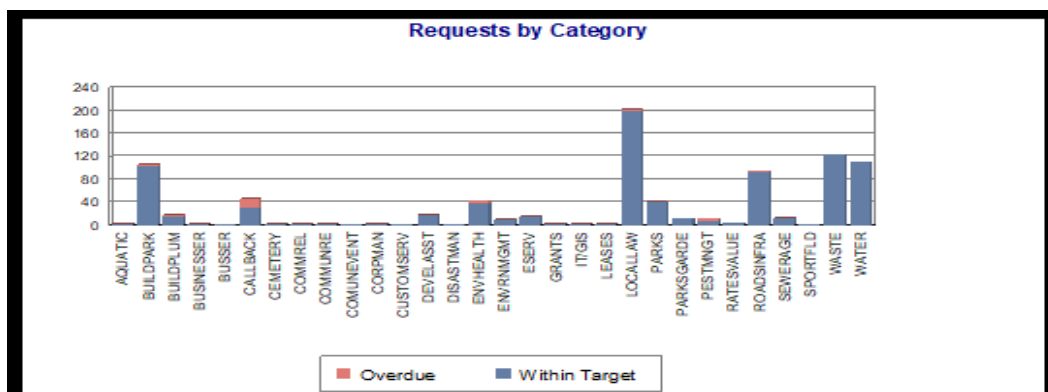
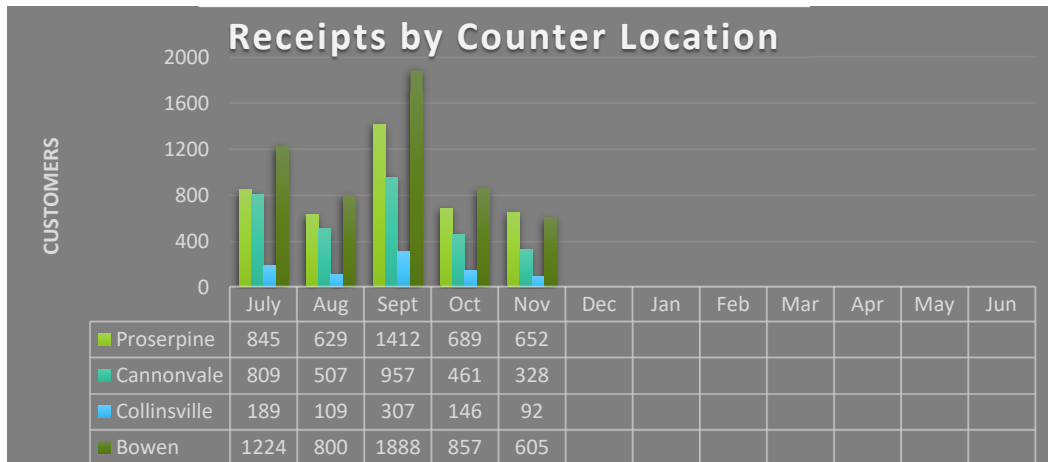
- Total BPay, Austpost, Direct Deposits & EServices payments at **54.83%** of total payments.

### Incoming Calls & Requests:

- CRM completion was **96.8%** (**95.2%** including call backs).
- Total of **1,184** visitors through the service centres.
- WRC Call Statistics at **89.9%** of calls answered in 25 seconds.
- First Point of Contact (FPOC) resolution was at **76.5%** for **November**.

## Top Issues

| Service                                   | YTD   | Sep   | Oct | Nov | Monthly Trend |
|-------------------------------------------|-------|-------|-----|-----|---------------|
| <b>Counter</b>                            |       |       |     |     |               |
| Rates Search                              | 656   | 121   | 161 | 147 | ↓             |
| Rates Receipt                             | 2,886 | 1,841 | 256 | 142 | ↓             |
| Private Certifiers                        | 338   | 40    | 85  | 116 | ↑             |
| Infringements                             | 580   | 116   | 147 | 107 | ↓             |
| New Animal Registrations                  | 578   | 60    | 62  | 85  | ↑             |
| <b>Telephone (First Point of Contact)</b> |       |       |     |     |               |
| Local Laws/Compliance and Environment     | 952   | 247   | 212 | 209 | ↓             |
| Rates/Water Billing                       | 1,576 | 445   | 272 | 205 | ↓             |
| General Information                       | 911   | 179   | 119 | 189 | ↑             |
| Payments                                  | 564   | 71    | 147 | 90  | ↓             |
| Building/Plumbing/Planning                | 397   | 47    | 74  | 72  | ↓             |
| <b>After Hours</b>                        |       |       |     |     |               |
| Water Supply Issue                        | 127   | 19    | 39  | 23  | ↓             |
| Parking                                   | 34    | 6     | 5   | 11  | ↑             |
| Security                                  | 30    | 7     | 9   | 7   | ↓             |
| Roaming Stock                             | 19    | 5     | 2   | 6   | ↑             |
| Infringements                             | 18    | 1     | 7   | 5   | ↓             |



## Cultural Heritage

Our Cultural Heritage includes all the elements of our cultural way of life which have gone before us, and which exist now. Cultural Heritage is an expression of the ways of living developed by a community and passed on from generation to generation, including customs, practices, places, objects, artistic expressions, and values.

Cultural Heritage includes the Reconciliation Act Plan (RAP) for increased recognition of the Indigenous People in the Whitsunday Region and the Indigenous Land Use Agreement (ILUA) sets out activities and communications with all Traditional Owners in the region. The ILUA will ensure Council is compliant and provide the community with knowledge on the Traditional Owners within our region.

### Operations

| Service                          | YTD | Sep | Oct | Nov | Monthly Trend |
|----------------------------------|-----|-----|-----|-----|---------------|
| Meetings with Traditional Owners | 1   | 0   | 0   | 0   | –             |

### Projects

| Project                               | Status      | % Complete | Budget | Time |
|---------------------------------------|-------------|------------|--------|------|
| Reconciliation Action Plan (RAP)      | In Progress | 85%        | ✓      | ✓    |
| Indigenous Land Use Agreements (ILUA) | In Progress | 80%        | ✓      | ✓    |

## Collinsville Independent Living Facility

The Collinsville Independent Living Facility consists of 12 individual, furnished one-bedroom units for short-term and long-term occupancy for retired persons over 55 years or self-managed disabled and residents; along with executive members who require accommodation in Collinsville.

### Operations

| Service                  | YTD | Sep | Oct | Nov | Monthly Trend |
|--------------------------|-----|-----|-----|-----|---------------|
| Permanent Tenants        | 3   | 1   | 0   | -   | –             |
| Short-Term Room Bookings | 51  | 13  | 12  | -   | –             |

#### November:

- The Collinsville Independent Living Facility was officially sold to Jangga Operations Pty Ltd on Thursday, 5 November 2020.

## **16. Infrastructure Services**

### **16.1 DISASTER RECOVERY FUNDING ARRANGEMENTS & SHUTE HARBOUR PROJECT CAPITAL PROGRESS REPORT – NOVEMBER 2020**

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**AUTHOR:** Trevor Williams – Project Director Disaster Recovery

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**RESPONSIBLE OFFICER:** Matthew Fanning – Director Infrastructure Services

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#### **OFFICER'S RECOMMENDATION**

**That Council receives the Disaster Recovery Funding Arrangements & Shute Harbour Project capital progress report for the month of November 2020.**

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The following report has been submitted for inclusion into Council's Ordinary Meeting to be held on 9 December 2020.

#### **SUMMARY**

The report provides a summary of key Capital projects underway during the 19/20, 20/21 & 21/22 financial years. The attachments include multi-year projects that remain active or have been completed during this financial year. This month's report lists the DRFA Flood Event 2019, the Shute Harbour Project and the Qld Monsoonal Event 2020.

Current Financial Progress:

DRFA – Flood Event 2019 – Expenditure of \$33,239,208.03, to date with forecast of a further \$10,965,612.18 budgeted by the end of 20/21 Financial Year. Three submissions have been closed and reimbursed 100% with seven now with the QRA for acquittal.

Shute Harbour – Expenditure of \$29,962,098.80 to date with a forecast of a further \$24,537,901.20 budgeted by the end of 20/21 Financial Year. QRA budget \$48.7m plus \$2.8m Council contribution from insurance payout.

Qld Monsoonal Flood Event 2020 – Expenditure of \$737,463.60 to date with a forecast of a further \$14,061,009.32 budgeted by the end of 20/21 Financial Year and \$4,052,802.90 budgeted for 21/22.

#### **PURPOSE**

To inform Council on Progress of Capital Projects being undertaken during the 2020-2021 Financial Year up to 30<sup>th</sup> November 2020.

#### **BACKGROUND**

This report describes works on the restoration of essential public assets from three distinct declared natural disaster events being:

In March 2017 our region was impacted by **TC Debbie**, NDRRA works is now complete and acquitted. Shute Harbour Redevelopment is currently underway, to be completed by 30/06/21.

January 2019 saw our region affected by **Flood Event 2019**, which we have picked up the damage on roads, culverts and airstrip. Submissions have now been approved by the QRA and awarded to Contractors, works underway.

In February 2020, the Whitsunday region experienced a tropical low ***Qld Monsoonal Flood Event 2020*** which was also declared.

## STATUTORY/COMPLIANCE MATTERS

Financial Reporting is provided to WRC in Dashboards provided monthly to PLT – Disaster Recovery, PCG – Shute Harbour Project & PCG – DRFA.

Progress Reporting due end of each month to the Queensland Reconstruction Authority (QRA).

## ANALYSIS

### DRFA – Flood Event 2019

Below tables relate to the current monthly Dashboard for DRFA and the status of submissions.

| Status                                                                              | Activity                                            | % Complete Last period | % Complete This Period | Original Due Date | Act/F'cast Due Date | Comment                                                       |
|-------------------------------------------------------------------------------------|-----------------------------------------------------|------------------------|------------------------|-------------------|---------------------|---------------------------------------------------------------|
|   | Culvert Packages O2 & P2 - Regional (North & South) | 100%                   | 0%                     | 27-Nov-20         | 26-Nov-20           | Works completed 26/11/2020                                    |
|  | Road Package Y2 - Collinsville West                 | 65%                    | 10%                    | 03-Mar-21         | 17-Jun-21           | Works commenced on Scartwater Rd 08/07/2020.                  |
|  | Road Package H2 - Proserpine Gravel Roads           | 100%                   | 0%                     | 23-Nov-20         | 20-Oct-20           | Works completed 20/10/2020.                                   |
|  | Road Package A2 - Collinsville Rds East             | 85%                    | 5%                     | 30-Oct-20         | 18-Dec-20           | EOT approved due to contractor completing Council works RMPC. |
|  | Road Package R2 - Proserpine Sealed Rds             | 0%                     | 20%                    | 29-Mar-21         | 29-Mar-21           | Work commenced 12/11/2020                                     |

| Commercial/Financial DRFA                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| The Following 2019 Packages are presently being assessed and Recommendation Letters completed,awaiting signing:-                                                                                                                                                                                                                                                                                                                                                                                                                            |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
| Nil                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
| <p>The following packages are under construction:-</p> <ul style="list-style-type: none"> <li>Road Package Y2 - Collinsville West</li> <li>Road Package A2 - Collinsville</li> <li>Sealed Roads Package R2 - Proserpine</li> </ul> <p>The following packages have been awarded:-</p> <ul style="list-style-type: none"> <li>Forestry Rd Landslip</li> </ul>                                                                                                                                                                                 | <p>The following packages have been Completed:-</p> <ul style="list-style-type: none"> <li>Road Package C2 - Collinsville</li> <li>Road Package V2 - Bowen / Gumlu</li> <li>Road Package G2 - Gloucester Ave</li> <li>Road Package Q2 - Strathalbyn Rd</li> <li>Road Package K2 - Collinsville Gravel / Collinsville Airport</li> <li>Road Package X2 - Proserpine Gravel Roads</li> <li>Road Package F2 - Rutherford Rd</li> <li>Road Package W2 - Bowen Central</li> <li>Road Package U2 - Bowen</li> <li>Road Package Z2 - Collinsville • Sealed Road Package S2 - Regional and Sealed - North</li> <li>Culverts Package O2, P2 - North / South</li> <li>Road Package H2 - Proserpine Gravel</li> </ul> |
| The Following 2020 Packages are presently being assessed and Recommendation Letters completed,awaiting signing:-                                                                                                                                                                                                                                                                                                                                                                                                                            |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
| Nil                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
| <p>The following packages are under construction:-</p> <ul style="list-style-type: none"> <li>Road Package J3 - WRC</li> <li>Road Package H3 - Copp &amp; Co</li> <li>Road Package X3 - Copp &amp; Co</li> </ul> <p>The following packages are awaiting Tender Release:-</p> <ul style="list-style-type: none"> <li>Collinsville Package x 4 - Have been awarded</li> </ul> <p>The following packages are under Tender Preparation:-</p> <ul style="list-style-type: none"> <li>Bowen Packages x 3</li> <li>Council Packages x 1</li> </ul> | <p>The following submission is awaiting QRA Approval:-</p> <ul style="list-style-type: none"> <li>Strathalbyn Road</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |

### DRFA - Flood Event 2019

|                                  |                  |
|----------------------------------|------------------|
| Project Commencement Date        | 31/07/2019       |
| Project Budget                   | \$ 46,145,172.08 |
| Project Contingency              | \$ 2,652,110.63  |
| Variations to Date               | \$ 52,890.67     |
| Contingency Remaining            | \$ 2,599,219.96  |
| Total Expenditure to 30/11/20    | \$ 33,239,208.03 |
| Expenditure for Nov 20           | \$ 2,516,386.53  |
| Project forecast completion date | 30/06/2021       |

### Shute Harbour Project

Project commenced 23rd January 2020 by Vassallo. The placing of the geofabric Panels are progressing well with only 1 panel left to place. Vassallo Constructions are progressing well on the headstock works. The Pontoon refurbishment is progressing well with the first finger expected to be connected by early 2021.

Rock will continue to be placed on the Seawall this month. Building wharf headstock works will continue this month with Vassallo Constructions moving on to the Eastern Wharf by the end of the month. Precast concrete panels were to be installed in November. These concrete panels were placed on the headstock to form the foundation for the building to be



built on. More carpark works are continuing this month with stormwater pipes and electrical pits to be installed. Pavement construction will continue this month.

The contractor has commenced works on the main terminal building in late November.

The Disaster Recovery team is currently working with the QRA to submit a variation on submission WRC.41.17 and hope to have this lodged in January 2021 following completion of the Seawall works.

AECOM are working on the detailed design of the new Small Tourism Building, which will be submitted to Council for approval as a minor change to the project. AECOM have also commenced preparation works for the submission of a Material Change of Use (MCU) for the top floor of the main terminal building to allow the facility to be used as a function centre.

A separate briefing report has been prepared to discuss overall costs and risks for this project.

Below table relates to Shute Harbour current Dashboard report on the status of the Shute Harbour Project.

| KEY PROJECT MILESTONES |                                           |                                  |                    |                   |                    |                                                                                                                                                                                                          |
|------------------------|-------------------------------------------|----------------------------------|--------------------|-------------------|--------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Status                 | Activity                                  | % Complete at end of last Period | % Complete To Date | Original Due Date | Act/Fcast Due Date | Comment                                                                                                                                                                                                  |
| ●                      | Temporary Pontoon Refurbishment           | 100%                             | 100%               | 31/12/2018        | 22/07/2020         | Relocation and refurbishment of pontoons is now included in the main construction contract. Temporary pontoon completed and ready for Ferry refurbishment.                                               |
| ●                      | Seawall and Carpark Reconstruction        | 79%                              | 81%                | 30/09/2018        | 30/04/2021         | Forecast site possession : 23/01/2020<br>Target Practical Completion Date: 01/06/2021<br>Eastern side of the seawall completed and under monitoring phase for settlement. All piling complete.           |
| ●                      | Terminal and Pontoon Reconstruction Works | 12%                              | 14%                | 30/06/2019        | 30/04/2021         | Piling works are complete with headstocks being formed. Precast deck for the building wharf have been installed. Pontoons stored on Snows Beach have now been relocated to Townsville for refurbishment. |





### **Shute Harbour**

|                                  |                  |
|----------------------------------|------------------|
| Project Commencement Date        | 30/03/2018       |
| Project Budget                   | \$ 51,590,934.07 |
| Project Contingency              | \$ 4,366,500.58  |
| Variations to Date               | \$ 4,864,722.33  |
| Contingency Remaining            | - \$ 498,221.75  |
| Total Expenditure to 30/11/20    | \$ 29,962,098.80 |
| Expenditure for Nov 20           | \$ 75,955.64     |
| Project forecast completion date | 20/07/2021       |

### **Qld Monsoonal Flooding Event 2020**

Three submissions have been approved by the QRA, and Strathalbyn Road for \$2.2m is awaiting final approval. Two contracts were awarded for Proserpine Roads packages H3 & X3 and the Proserpine works crew is finalising package J3. The four packages in Collinsville closed on the 13th November and were awarded after the Council Meeting dated the 25th November 2020. The RFQ's for the three Bowen packages closed on Friday 27th November 2020. The Trigger Point for this event will be \$349,118.00.

### **DRFA - Qld Monsoonal Event 20**

|                                  |                  |
|----------------------------------|------------------|
| Project Commencement Date        | 31/01/2020       |
| Project Budget                   | \$ 19,784,134.20 |
| Project Contingency              | \$ 1,997,880.35  |
| Variations to Date               | \$ -             |
| Contingency Remaining            | \$ 1,997,880.35  |
| Total Expenditure to 30/11/20    | \$ 737,463.60    |
| Expenditure for Nov 20           | \$ 148,168.64    |
| Project forecast completion date | 31/10/2021       |

### **STRATEGIC IMPACTS**

Strategy 3.4.1: Develop and maintain effective roads and drainage infrastructure, networks and facilities.

## FINANCIAL IMPACTS

### Shute Harbour Redevelopment

|                           |                  |
|---------------------------|------------------|
| Total Project Budget      | \$ 51,590,934.07 |
| Total Project Expenditure | \$ 29,962,098.80 |
| Total Payments received   | \$ 31,802,426.89 |
| Total Claims outstanding  | -\$ 1,840,328.09 |

### DRFA - Flood Event 2019

|                           |                  |
|---------------------------|------------------|
| Total Project Budget      | \$ 46,145,172.08 |
| Total Project Expenditure | \$ 33,239,208.03 |
| Total Payments received   | \$ 30,284,630.28 |
| Total Claims outstanding  | \$ 2,954,577.75  |

### Costs not recovered

|                                        |                      |
|----------------------------------------|----------------------|
|                                        | <b>\$ 352,416.39</b> |
| Trigger Point                          | \$ 334,088.00        |
| Council Contributions                  | \$ 16,677.00         |
| Ineligible emergency works expenditure | \$ 1,651.39          |

### DRFA - Qld Monsoonal Event 2020

|                           |                  |
|---------------------------|------------------|
| Total Project Budget      | \$ 19,784,134.20 |
| Total Project Expenditure | \$ 737,463.60    |
| Total Payments received   | \$ 5,151,947.50  |
| Total Claims outstanding  | -\$ 4,414,483.90 |

### Costs not recovered

|                                        |                      |
|----------------------------------------|----------------------|
|                                        | <b>\$ 362,445.62</b> |
| Trigger Point                          | \$ 349,118.00        |
| Council Contributions                  | \$ -                 |
| Ineligible emergency works expenditure | \$ 13,327.62         |

## CONSULTATION

- Matthew Fanning – Director of Infrastructure Services
- Trevor Williams – Project Director Disaster Recovery
- Sarah Bon – Financial Officer Disaster Recovery
- Peter Ahern – PDM Project Manager DRFA
- Mitchell Petersen – PDM Project Manager Shute Harbour

## DISCLOSURE OF OFFICER'S INTERESTS

No officer involved in the preparation of this report has an interest to declare in accordance with the provisions of the Local Government Act 2009 or the Staff Code of Conduct.

## CONCLUSION

Council receive and note the progress in Capital Projects up to 30<sup>th</sup> November 2020.

## **ATTACHMENTS**

- Attachment 1 – DRFA – Flood Event 2019 (Disaster Recovery Financial Reporting)
- Attachment 2 – DRFA – Qld Monsoonal Event 2020 (Disaster Recovery Financial Reporting)
- Attachment 3 – DRFA – 2020 – Proserpine Gravel Roads Packages
- Attachment 4 – DRFA – 2020 – Bowen Gravel Roads Packages
- Attachment 5 – DRFA – 2020 – Collinsville Gravel Roads Packages
- Attachment 6 – Shute Harbour Project (Disaster Recovery Financial Reporting)

## Attachment 1 – DRFA -Flood Event 2019

| DRFA - Flood Event 2019 |                                                             |                          |                                  |                                     |               |                 |                     |                      |            |            |
|-------------------------|-------------------------------------------------------------|--------------------------|----------------------------------|-------------------------------------|---------------|-----------------|---------------------|----------------------|------------|------------|
|                         | Description                                                 | Status                   | Amt Submitted to QRA - Benchmark | Amt Submitted to QRA - Market Rates | Variations    | Contingency     | Expenditure to Date | Nov 20 - Expenditure | Start Date | End Date   |
|                         | Emergent Works                                              | Closed                   | \$ 176,781.94                    |                                     |               |                 | \$ 176,781.94       | \$ -                 |            |            |
| 0006.1819               | REPA - Bowen Roads - Package V2 - Capital                   | Closed                   | \$ 1,360,613.11                  | \$ 2,360,326.73                     |               | \$ 133,603.40   | \$ 2,157,179.96     | \$ -                 | 31/07/2019 | 09/11/2019 |
| 0013.1819               | REPA - Bowen Central Roads - Package W2 - Capital           | Acquittal                | \$ 916,111.38                    | \$ 1,461,504.05                     |               | \$ 82,726.64    | \$ 1,433,394.98     | \$ -                 | 11/11/2019 | 10/07/2020 |
| 0010.1819               | REPA - Bowen East Roads - Package U2 - Capital              | Acquittal                | \$ 870,576.47                    | \$ 1,328,172.79                     |               | \$ 75,179.64    | \$ 1,281,521.25     | \$ -                 | 31/10/2019 | 07/08/2020 |
| 0005.1819               | REPA - Strathalbyn Road - Package Q2 - Capital              | Acquittal                | \$ 1,838,404.30                  | \$ 3,520,949.10                     | \$ 16,135.86  | \$ 199,298.97   | \$ 3,168,398.13     | \$ -                 | 19/11/2019 | 23/03/2020 |
| 0011.1819               | REPA - Collinsville Roads - Package Z2 - Capital            | Acquittal                | \$ 3,085,170.89                  | \$ 5,623,602.10                     | \$ 4,293.00   | \$ 319,384.66   | \$ 5,122,339.46     | \$ -                 | 25/03/2020 | 21/08/2020 |
| 0015.1819               | REPA - Collinsville West Roads - Package Y2 - Capital       | Construction in progress | \$ 5,206,186.89                  | \$ 11,907,591.51                    |               | \$ 674,825.20   | \$ 4,136,594.94     | \$ 2,316,399.94      | 17/06/2020 | 17/06/2021 |
| 0004.1819               | REPA - Collinsville South Roads - Package C2 - Capital      | Closed                   | \$ 1,639,747.45                  | \$ 3,467,076.67                     |               | \$ 196,249.64   | \$ 3,129,597.40     | \$ -                 | 31/07/2019 | 14/11/2019 |
| 0009.1819               | REPA - Collinsville Roads - Package A2 - Capital            | Construction in progress | \$ 1,402,988.60                  | \$ 1,635,916.70                     |               | \$ 92,599.07    | \$ 1,019,805.32     | \$ 90,876.66         | 08/07/2020 | 18/12/2020 |
| 0014.1819               | REPA - Bowen West Roads - Package U2 - Capital              | Closed                   | \$ 261,983.56                    | \$ 340,273.86                       | -\$ 7,933.91  | \$ 19,260.79    | \$ 327,941.19       | \$ -                 | 08/11/2019 | 17/12/2019 |
| 0016.1819               | REPA - Proserpine Roads - Package X2 - Capital              | Completed                | \$ 1,659,647.25                  | \$ 2,460,851.75                     | -\$ 48,589.07 | \$ 139,293.75   | \$ 2,278,489.69     | \$ -                 | 22/11/2019 | 11/06/2020 |
| 0018.1819               | REPA - Proserpine Roads - Package H2 - Capital              | Completed                | \$ 1,456,734.48                  | \$ 1,543,520.13                     | \$ 4,642.80   | \$ 87,369.24    | \$ 1,486,249.71     | \$ -                 | 13/07/2020 | 20/10/2020 |
| 0030.1819               | REPA - Regional Culverts - Operational - Package O2 & P2    | Construction in progress | \$ 428,491.33                    | \$ 557,723.51                       | \$ 19,032.90  | \$ 40,936.37    | \$ 514,192.13       | \$ 109,109.93        | 20/04/2020 | 06/11/2020 |
| 0022.1819               | REPA - Watts & Scartwater Roads - Capital- Pk W2 & Y2       | Completed                | \$ 1,547,481.09                  | \$ 3,604,488.76                     |               | \$ 204,027.67   | \$ 3,211,076.46     | \$ -                 | 06/07/2020 | 05/10/2020 |
| 0032.1819               | REPA - Collinsville Roads & Airstrip - Package K2 - Capital | Acquittal                | \$ 434,169.97                    | \$ 534,013.94                       | \$ 4,102.29   | \$ 30,227.21    | \$ 514,445.94       | \$ -                 | 23/04/2020 | 28/05/2020 |
| 0019.1819               | REPA - Bowen and Collinsville - W2 & F2 - Capital           | Acquittal                | \$ 1,068,740.92                  | \$ 2,345,516.91                     |               | \$ 132,765.12   | \$ 2,169,250.45     | \$ -                 | 15/11/2019 | 02/07/2020 |
| 0031.1819               | REPA - Bowen Sealed Roads - Capital - Pk S2                 | Completed                | \$ 315,671.97                    | \$ 777,057.99                       | \$ 30,486.33  | \$ 48,254.31    | \$ 706,273.10       | \$ -                 | 13/07/2020 | 11/09/2020 |
| 0033.1819               | REPA - Proserpine Sealed Roads - Capital - Pk R2            | Construction in progress | \$ 570,556.81                    | \$ 1,424,041.94                     | \$ 30,720.47  | \$ 81,086.21    | \$ 75,117.67        | \$ -                 | 02/11/2020 | 19/04/2021 |
| 0020.1819               | REPA - Proserpine Roads - Package X2 - Capital              | Acquittal                | \$ 110,224.40                    | \$ 110,224.40                       |               | \$ 6,239.11     | \$ 96,460.20        | \$ -                 | 05/03/2020 | 11/06/2020 |
| 0021.1819               | REPA - Forestry Road Landslip - Capital                     | Awarded                  | \$ 452,413.42                    | \$ 456,032.52                       |               | \$ 41,457.51    | \$ 44,600.33        | \$ -                 | 31/07/2020 | 02/03/2021 |
| 0028.1819               | Betterment - Emu Plains Road                                | Construction in progress | \$ 365,553.50                    | \$ 367,840.39                       |               | \$ 24,190.08    | \$ 57,421.19        | \$ -                 | 20/07/2020 | 23/07/2020 |
| 0027.1819               | Betterment - Exmoor Road                                    | Completed                | \$ 275,762.80                    | \$ 275,762.80                       |               | \$ 18,939.28    | \$ 76,863.34        | \$ -                 | 27/07/2020 | 30/07/2020 |
| 0025.1819               | Betterment - Rutherford Road                                | Completed                | \$ 42,683.53                     | \$ 42,683.53                        |               | \$ 4,196.76     | \$ 55,213.25        | \$ -                 | 29/06/2020 | 02/07/2020 |
|                         |                                                             |                          | \$ 25,309,914.12                 | \$ 46,145,172.08                    | \$ 52,890.67  | \$ 2,652,110.63 | \$ 33,239,208.03    | \$ 2,516,386.53      |            |            |

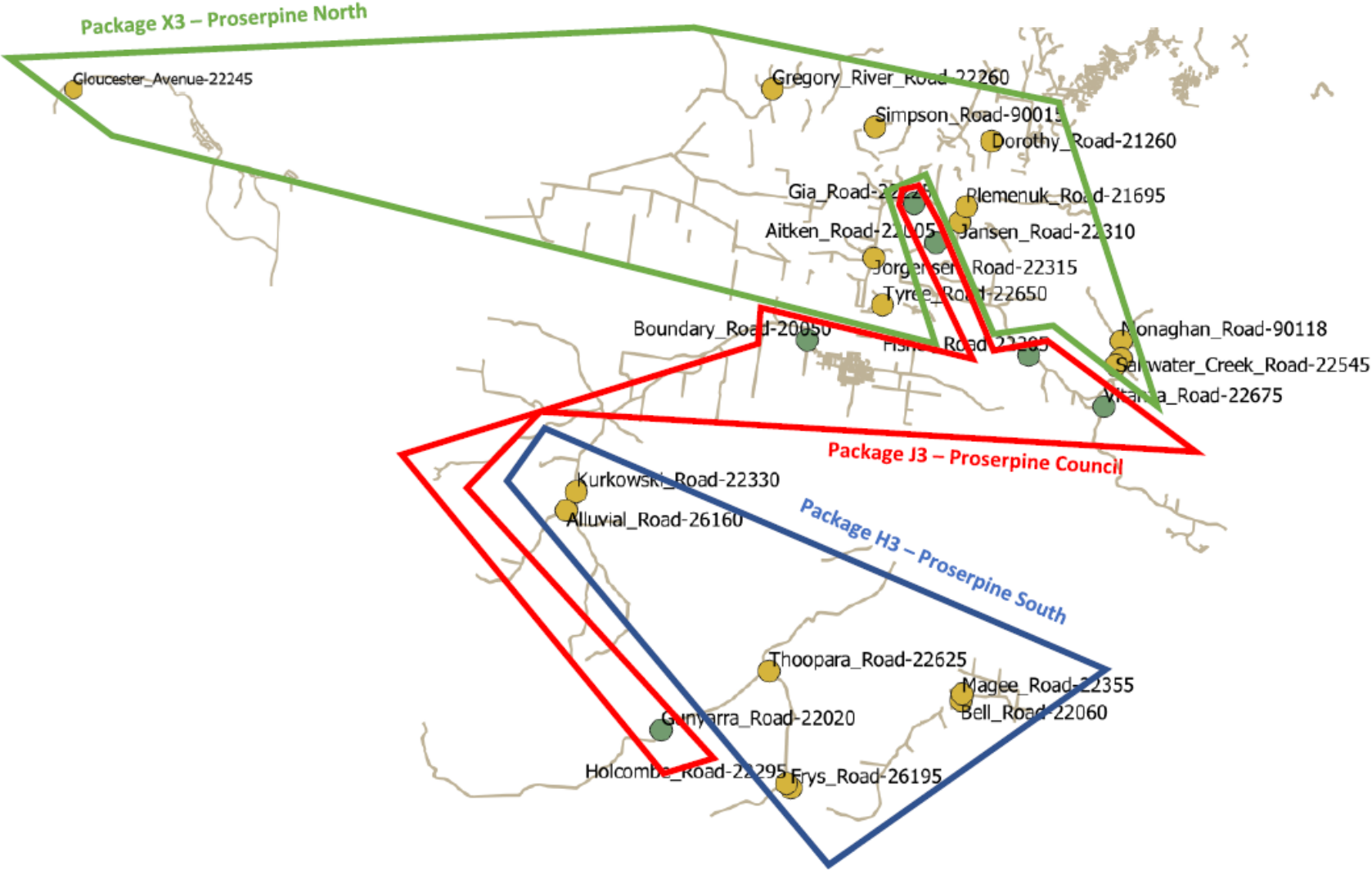


## Attachment 2 – DRFA – Qld Monsoonal Event 2020 (Disaster Recovery Financial Reporting)

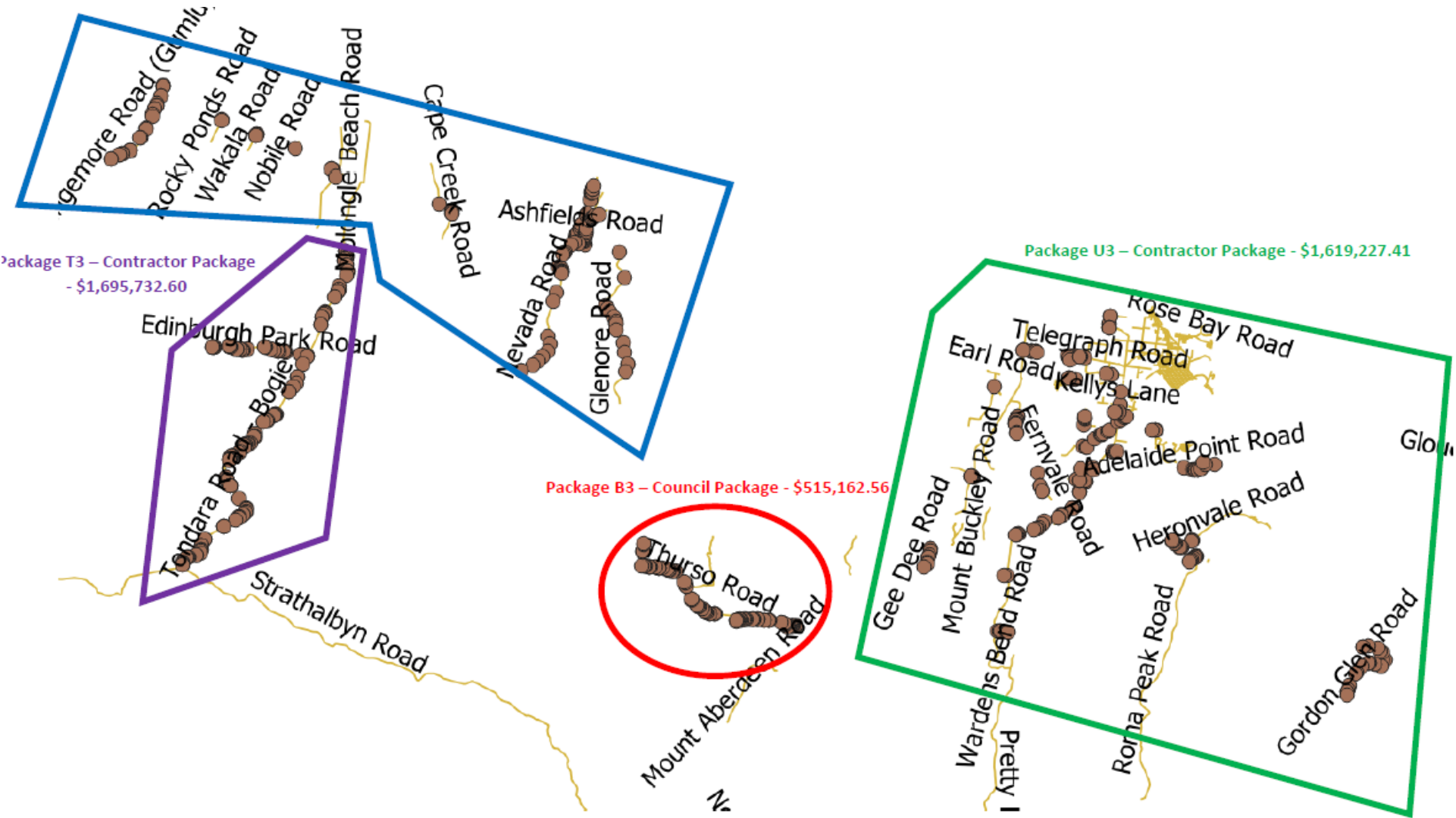
| DRFA - Qld Monsoonal Event 2020 |                                                      |                          |                                  |                                     |             |                        |                      |                      |            |            |
|---------------------------------|------------------------------------------------------|--------------------------|----------------------------------|-------------------------------------|-------------|------------------------|----------------------|----------------------|------------|------------|
|                                 | Description                                          | Status                   | Amt Submitted to QRA - Benchmark | Amt Submitted to QRA - Market Rates | Variations  | Contingency            | Expenditure to Date  | Nov 20 - Expenditure | Start Date | End Date   |
| 0040.1920                       | Emergent Claim - Bowen North                         | Closed                   | \$ 58,519.10                     | \$ 58,519.10                        |             |                        | \$ 58,519.10         | \$ -                 | 31/01/2020 | 03/05/2020 |
| 0040.1920                       | Emergent Claim - Bowen South                         | Closed                   | \$ 12,997.63                     | \$ 12,997.63                        |             |                        | \$ 12,997.63         | \$ -                 | 31/01/2020 | 03/05/2020 |
| 0040.1920                       | Emergent Claim - Proserpine                          | Closed                   | \$ 57,132.47                     | \$ 57,132.47                        |             |                        | \$ 57,132.47         | \$ -                 | 31/01/2020 | 03/05/2020 |
| 0040.1920                       | Emergent Claim - Inspection Costs                    | Closed                   | \$ 170,481.19                    | \$ 170,481.19                       |             |                        | \$ 170,481.19        | \$ -                 | 31/01/2020 | 03/05/2020 |
| 0040.1920                       | Emergent Claim - Coordination                        | Closed                   | \$ 24,839.46                     | \$ 24,839.46                        |             |                        | \$ 24,839.46         | \$ -                 | 31/01/2020 | 03/05/2020 |
| 0040.1920                       | Emergent Claim - Collinsville                        | Closed                   | \$ 183,380.88                    | \$ 183,380.88                       |             |                        | \$ 183,380.88        | \$ -                 | 31/01/2020 | 03/05/2020 |
| 0035.1920                       | REPA - Proserpine Roads - Packages X3, H3 & J3       | Construction in progress | \$ 2,092,211.15                  | \$ 1,531,407.03                     |             | \$ 216,794.47          | \$ 188,813.87        | \$ 106,869.64        | 12/10/2020 | 09/04/2021 |
| 0042.1920                       | REPA - Collinsville Roads - Packages C3, N3, D3 & F3 | Tender                   | \$ 7,554,551.59                  | \$ 7,182,497.33                     |             | \$ 782,800.91          | \$ 41,299.00         | \$ 41,299.00         | 15/02/2021 | 18/06/2021 |
| 0041.1920                       | REPA - Bowen Roads - Packages V3, T3, U3 & B3        | Tender                   | \$ 7,380,496.56                  | \$ -                                |             | \$ 764,765.46          | \$ -                 | \$ -                 | 29/10/2020 | 20/05/2021 |
| 0043.1920                       | REPA - Strathalbyn Road - Package Q3                 | Lodged/In field          | \$ 2,249,524.17                  | \$ -                                |             | \$ 233,519.51          | \$ -                 | \$ -                 | 15/02/2021 | 18/06/2021 |
|                                 |                                                      |                          | <b>\$ 19,784,134.20</b>          | <b>\$ 9,221,255.09</b>              | <b>\$ -</b> | <b>\$ 1,997,880.35</b> | <b>\$ 737,463.60</b> | <b>\$ 148,168.64</b> |            |            |



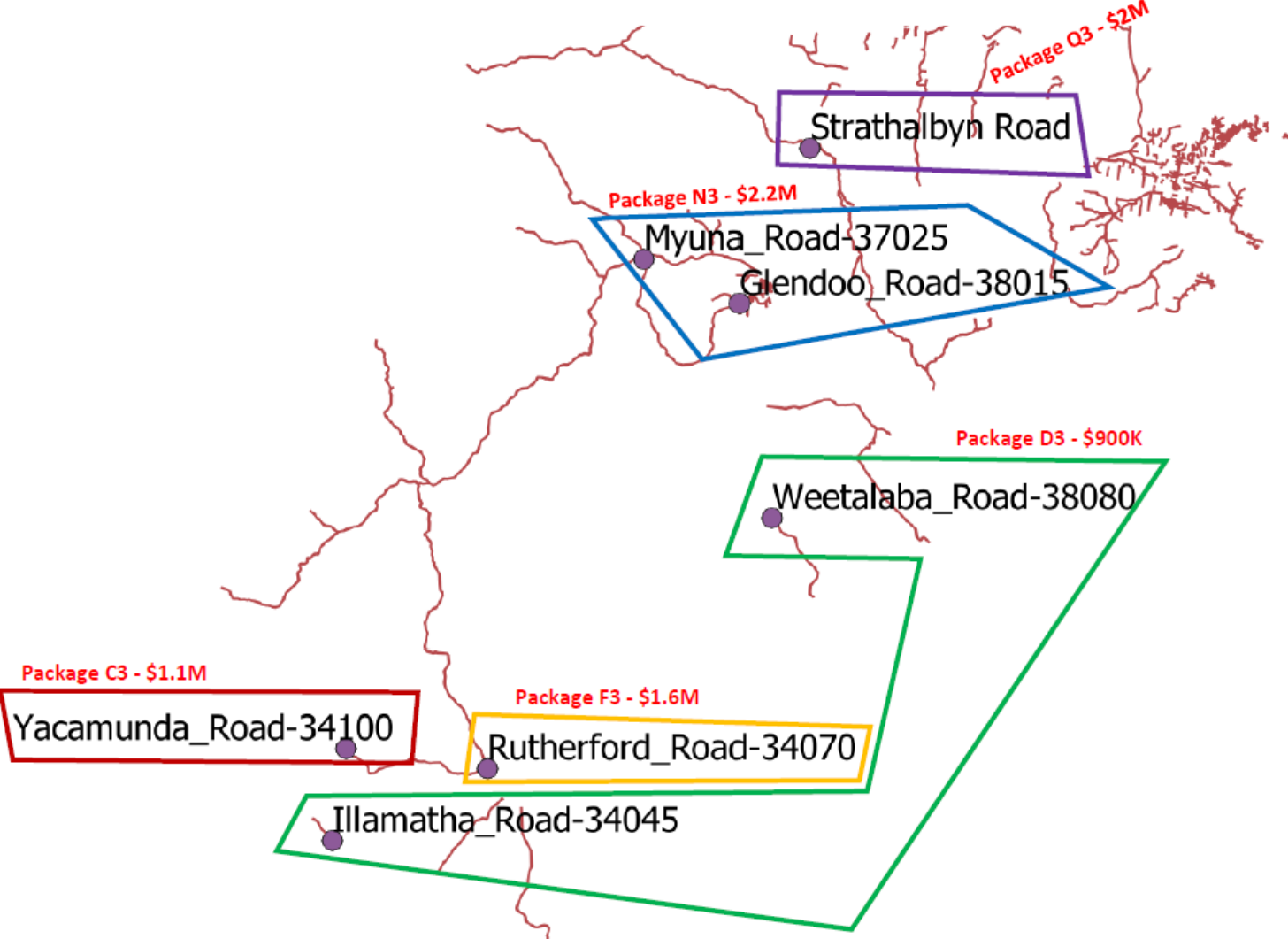
Attachment 3 – DRFA – 2020 – Proserpine Gravel Roads Packages



Attachment 4 – DRFA – 2020 – Bowen Gravel Roads Package



Attachment 5 – DRFA – 2020 – Collinsville Gravel Roads Package



Attachment 6 - Shute Harbour Project

|       |                                                      |                          |                                     |                                           |                 |                 |                        |                         |            |            |
|-------|------------------------------------------------------|--------------------------|-------------------------------------|-------------------------------------------|-----------------|-----------------|------------------------|-------------------------|------------|------------|
|       | Shute Harbour                                        |                          |                                     |                                           |                 |                 |                        |                         |            |            |
|       | Description                                          | Status                   | Amt Submitted to<br>QRA - Benchmark | Amt Submitted to<br>QRA - Market<br>Rates | Variations      | Contingency     | Expenditure to<br>Date | Nov 20 -<br>Expenditure | Start Date | End Date   |
| 48.17 | Shute Harbour - Terminal, Structures & CAT D Seawall | Construction in progress | \$ 15,209,000.00                    | \$ 33,298,741.19                          | \$ 2,663,261.94 | \$ 3,077,169.18 | \$ 15,165,325.15       | \$ 67,535.04            | 30/03/2018 | 30/06/2021 |
| 41.17 | Shute Harbour - REPA B & Betterment Seawall          | Construction in progress | \$ 1,852,000.00                     | \$ 15,471,976.88                          | \$ 2,201,460.39 | \$ 1,289,331.40 | \$ 14,796,773.65       | \$ 8,420.60             | 30/03/2018 | 30/06/2021 |
|       |                                                      |                          | \$ 17,061,000.00                    | \$ 48,770,718.07                          | \$ 4,864,722.33 | \$ 4,366,500.58 | \$ 29,962,098.80       | \$ 75,955.64            |            |            |

## **16. Infrastructure Services**

### **16.2 TENDER RECOMMENDATION – 500.2020.0125, 500.2020.0127 & 500.2020.0128 DISASTER RECOVERY FUNDING ARRANGEMENTS ROAD PACKAGES - BOWEN**

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**AUTHOR:** Trevor Williams – Disaster Recovery Project Director

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**RESPONSIBLE OFFICER:** Matthew Fanning – Director Infrastructure Services

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#### **OFFICER'S RECOMMENDATION**

**That Council award the following contracts to D J Brazil Pty Ltd:**

- a) **500.2020.0125 Disaster Recovery Funding Arrangements Road Package V3 - Bowen North 1 for the amount of \$1,634,942.75 (excluding GST);**
  - b) **500.2020.0127 Disaster Recovery Funding Arrangements Road Package T3 - Bowen North 2 for the amount of \$1,444,688.95 (excluding GST); and**
  - c) **500.2020.0128 Disaster Recovery Funding Arrangements Road Package U3 - Bowen Central for the amount of \$1,017,323.90 (excluding GST).**
- 

The following report has been submitted for inclusion into Council's Ordinary Council Meeting to be held on Wednesday 9 December 2020.

#### **SUMMARY**

Whitsunday Regional Council (Council) requires a suitably experienced and qualified contractor to carry out repairs and rehabilitation work on Council's rural road network in localities near Bowen. In February/March 2020, North Queensland suffered another severe weather event and Council's assets once again received significant damage. The new road works will now be funded under the Queensland State Government's Disaster Recovery Funding Arrangements (DRFA) as the Qld Monsoon Event 2020.

#### **PURPOSE**

To present to Council for consideration the Evaluation Panel's Recommendation to award the contracts for:

- a) 500.2020.0125 DRFA Road Package V3 - Bowen North 1;
- b) 500.2020.0127 DRFA Road Package T3 - Bowen North 2; and
- c) 500.2020.0128 DRFA Road Package U3 - Bowen Central.

#### **BACKGROUND**

Council is responsible for the maintenance of an extensive network of unsealed rural roads including roads of varying geometric standards, widths and pavement types. These roads are generally located in rural or remote localities with limited access to water or any other facilities. The impacted assets form an integral part of the Council road network and provide motorists, commercial transport and essential services access to the furthest extent of the Council Region in most weather conditions. The proposed works to nominated road segments include heavy formation grading, full-width formation grading with the incorporation of a Type 2.5 road base top-up and Re-sheets to various road segments.

#### **STATUTORY/COMPLIANCE MATTERS**

Local Government Act 2009  
S227 & S228 Local Government Regulation 2012  
Work Health and Safety Act 2011

The procurement process has been conducted in accordance with Council's policy and legislative obligations.

## ANALYSIS

An email was sent out to all relevant contractors across the region from Council's Wet & Dry Hire Panel (Minor Works) advising that these packages were being released. Responses were followed up, resulting in the Request for Quotation (RFQ)'s being released to the following interested contractors via LG Tenderbox:

- a) LD & LJ Hillery Pty Limited;
- b) Mirthill Pty. Ltd. T/As Pat McDonnell Earthmoving;
- c) DJ Brazil Pty Ltd;
- d) Airlie Excavations;
- e) Markwell Group;
- f) Jai-Cor Communication Solutions;
- g) Beddaws Pty Ltd T/As Copp & Co Plant Hire; and
- h) Beauchamp Excavating Pty Ltd.

The following submissions were received by 2.00 pm on Friday 27th November 2020 for all three packages:

- a) Beddaws Pty Ltd T/As Copp & Co Plant Hire;
- b) D J Brazil Pty Ltd;
- c) LD & LJ Hillery Pty Limited; and
- d) Mirthill Pty. Ltd. T/As Pat McDonnell Earthmoving

An initial compliance check was conducted on the quotation submissions to identify if the responses were non-conforming with the requirements of the RFQ. This included compliance with contractual requirements and provision of requested information.

All suppliers were marked as conforming and progressed to the qualitative criteria assessment on the basis that all the terms, conditions and mandatory requirements of the RFT had been met.

The Qualitative Criteria of each submission was assessed with the following weightings applied:

- |                                          |     |
|------------------------------------------|-----|
| a) Relevant Experience and Key Personnel | 20% |
| b) Pricing                               | 30% |
| c) Demonstrated Understanding            | 20% |
| d) Suppliers Resources & Availability    | 20% |
| e) Local Supplier                        | 10% |



Below is a summary of the final assessment for each of the packages:

a) 500.2020.0125 DRFA Road Package V3 - Bowen North 1

| Respondents                                       | Evaluation panel averaged Score | Total rank |
|---------------------------------------------------|---------------------------------|------------|
| Beddaws Pty Ltd T/As Copp & Co Plant Hire         | 75.5%                           | 3          |
| D J Brazil Pty Ltd                                | 87.3%                           | <b>1</b>   |
| LD & LJ Hillery Pty Limited                       | 81.1%                           | 2          |
| Mirthill Pty. Ltd. T/As Pat McDonnell Earthmoving | 75.0%                           | 4          |

b) 500.2020.0127 DRFA Road Package T3 - Bowen North 2

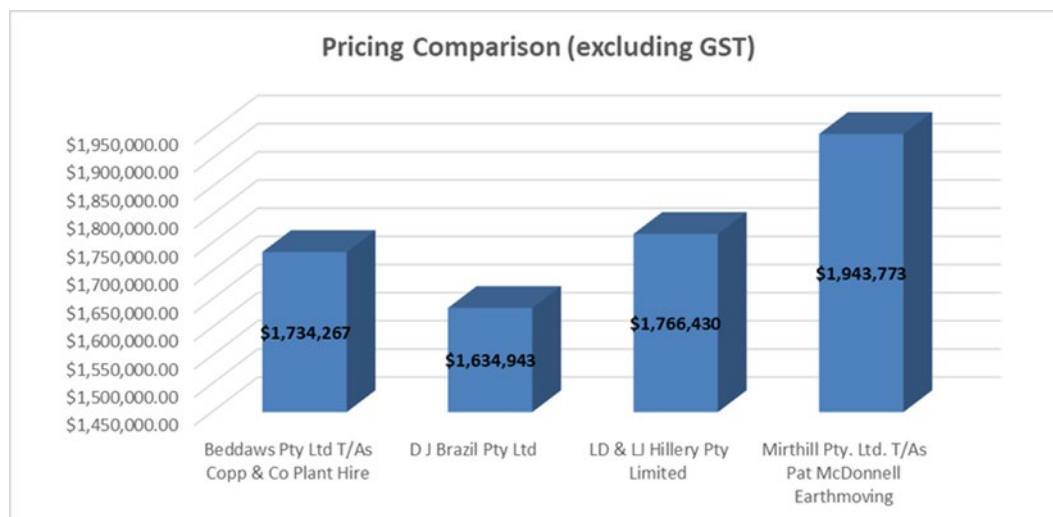
| Respondents                                       | Evaluation panel averaged Score | Total rank |
|---------------------------------------------------|---------------------------------|------------|
| Beddaws Pty Ltd T/As Copp & Co Plant Hire         | 77.2%                           | 4          |
| D J Brazil Pty Ltd                                | 87.3%                           | <b>1</b>   |
| LD & LJ Hillery Pty Limited                       | 79.0%                           | 2          |
| Mirthill Pty. Ltd. T/As Pat McDonnell Earthmoving | 77.8%                           | 3          |

c) 500.2020.0128 DRFA Road Package U3 - Bowen Central

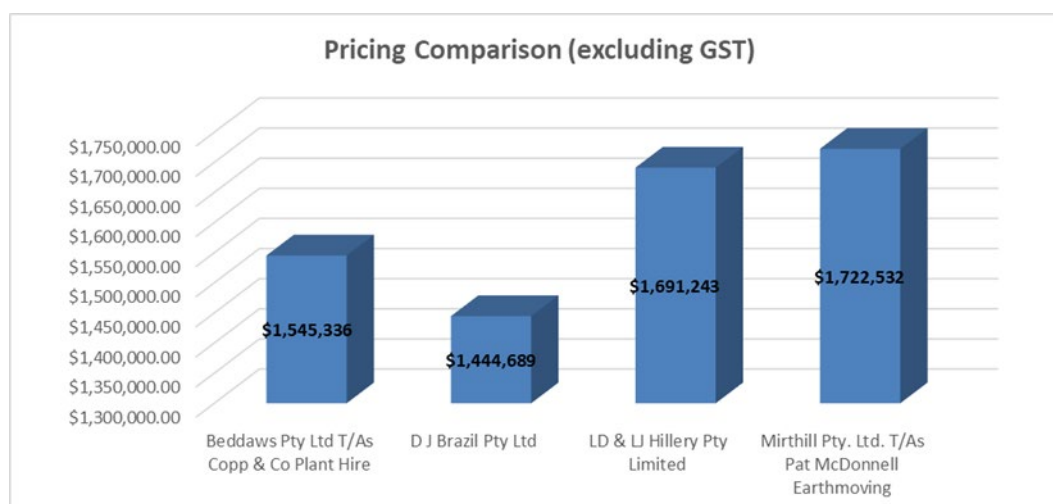
| Respondents                                       | Evaluation panel averaged Score | Total rank |
|---------------------------------------------------|---------------------------------|------------|
| Beddaws Pty Ltd T/As Copp & Co Plant Hire         | 70.1%                           | 4          |
| D J Brazil Pty Ltd                                | 87.3%                           | <b>1</b>   |
| LD & LJ Hillery Pty Limited                       | 84.3%                           | 2          |
| Mirthill Pty. Ltd. T/As Pat McDonnell Earthmoving | 72.0%                           | 3          |

The below graphs display the pricing differences between the suppliers:

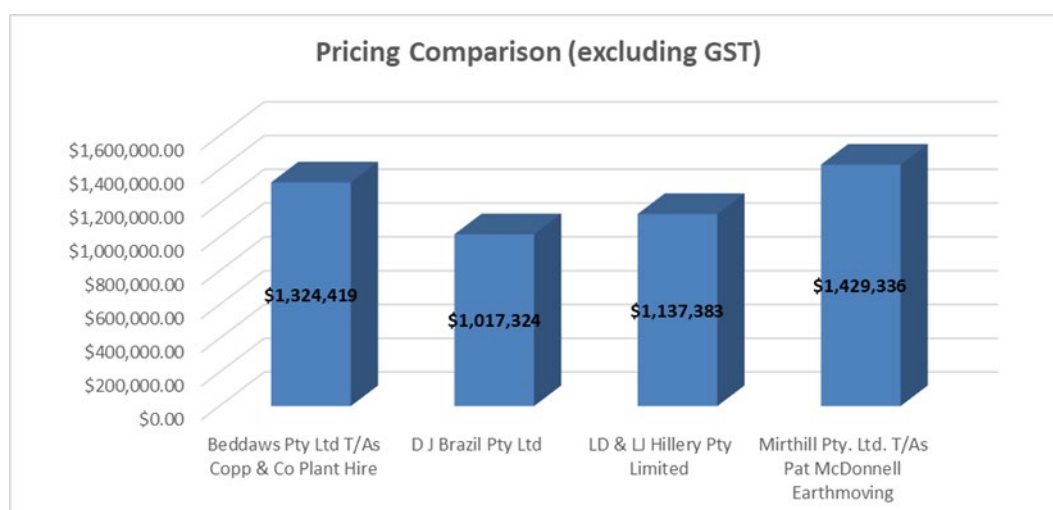
a) 500.2020.0125 DRFA Road Package V3 - Bowen North 1



b) 500.2020.0127 DRFA Road Package T3 - Bowen North 2



c) 500.2020.0128 DRFA Road Package U3 - Bowen Central



## STRATEGIC IMPACTS

Financial Implications - Works will be required to be completed prior to 30<sup>th</sup> June 2022 and have been approved by the QRA from the February 2020 event.

Risk Management Implications –The awarding of the Contracts will enable damaged roads in the Whitsunday Region to be repaired.

The Contract must be awarded in accordance with Council's Procurement Policy and Queensland Reconstruction Authority (QRA) DRFA Program.

## CONSULTATION

Peter Ahern - Disaster Recovery Project Manager – Disaster Recovery (PDM)

Kara Jeffrey - Disaster Recovery Project Officer – Disaster Recovery (PDM)

Kalinda Edwards - Contracts Officer – Corporate Services

Peter Shuttlewood – Executive Manager Procurement, Property and Fleet – Corporate Services

## **DISCLOSURE OF OFFICER'S INTERESTS**

No officer involved in the preparation of this report has an interest to declare in accordance with the provisions of the Local Government Act 2009 or the Staff Code of Conduct.

## **CONCLUSION**

Based on the results from the evaluation, D J Brazil Pty Ltd have scored the highest percentage overall for the three projects. They have offered the most competitive pricing and demonstrated they have the necessary resources to complete the three projects within Council's timeframe.

The Evaluation Panel recommends that DJ Brazil Pty Ltd be awarded the following contracts:

- a) 500.2020.0125 DRFA Road Package V3 - Bowen North 1 for the amount of \$1,634,942.75 (excluding GST);
- b) 500.2020.0127 DRFA Road Package T3 - Bowen North 2 for the amount of \$1,444,688.95 (excluding GST); and
- c) 500.2020.0128 DRFA Road Package U3 - Bowen Central for the amount of \$1,017,323.90 (excluding GST);

as per their submission, as it represents the most advantageous outcome to Whitsunday Regional Council.

## **ATTACHMENTS**

N/A

## **17. Matters of Importance**

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No agenda items for this section.