



Notice of Meeting

Notice is hereby given that the **Ordinary Council Meeting** of the **Whitsunday Regional Council** will be held at the Council Chambers, 83-85 Main Street, Proserpine on **Wednesday 10 November 2021**, commencing at **9:00 AM** and the Agenda is attached.

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

Local Government Regulation 2012

254.(C) (1) Notice of each local government meeting or adjourned local government meeting must be given to each councillor or committee member at least 2 days before the day of the meeting, unless it is impracticable to give the notice before that time.

(2) The written notice must state:

- (a) state the day and time of the local government meeting; and
- (b) for a special meeting—state the business to be conducted at the meeting; and
- (c) include the agenda for the local government 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.

Jason Bradshaw

ACTING CHIEF EXECUTIVE OFFICER



Agenda of the Ordinary Council Meeting to be held at
Council Chambers, 83-85 Main Street, Proserpine on Wednesday 10 November 2021
commencing at **9:00 AM**

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

Whitsunday Regional Council
Agenda of the Ordinary Council Meeting held at
Council Chambers, 83-85 Main Street, Proserpine on
Wednesday 10 November 2021 commencing at 9:00 AM

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1 APOLOGIES/LEAVE OF ABSENCE

This item on the agenda allows Council the opportunity to receive apologies/leave of absence from Councillors unable to attend the meeting.

2.1 - Condolences Report

DATE: Wednesday 10 November 2021

TO: Ordinary Council Meeting

AUTHOR: Tailah Jensen - Governance and Administration Officer

RESPONSIBLE OFFICER: Rodney Ferguson - Chief Executive Officer

PRESENTED FOR: Information

ATTACHMENTS

Nil

PURPOSE

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

OFFICER'S RECOMMENDATION

That Council observe one (1) minute silence for the recently deceased.

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.

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.

3 DECLARATIONS OF INTEREST

This item on the agenda allows Councillors the opportunity to either declare a prescribed conflict of interest or declarable conflict of interest, in accordance with section 150E of the Local Government Act 2009 (the Act), in a matter that is to be discussed at this meeting of Council.

Any such declarations will be managed during the meeting as required in accordance with the relevant sections of the Act.

4 MAYORAL MINUTE

This item on the agenda allows the Mayor to introduce, by a signed minute, a matter for consideration at the meeting. In accordance with Council's Standing Orders, such a matter takes precedence over all other matters for consideration at the meeting and may be adopted by a motion moved by the Mayor without the need for the motion to be seconded.

5 MAYORAL UPDATE

A verbal update will be provided by the Mayor at the meeting.

6.1 - Confirmation of Minutes

DATE: Wednesday 10 November 2021

TO: Ordinary Council Meeting

AUTHOR: Tailah Jensen – Governance Administration Officer

AUTHORISING OFFICER: Rodney Ferguson - Chief Executive Officer

PRESENTED FOR: Decision

ATTACHMENTS

Attached Separately

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 Council Meeting held on 28 October 2021 are provided for Councils review and confirmation.

OFFICER'S RECOMMENDATION

That Council confirms the Minutes of the Ordinary Meeting held on the 28th October 2021.

BACKGROUND

In accordance with s272 of the Local Government Regulation 2012, minutes were taken at Council's Ordinary Council Meeting held on 28 October 2021 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.

DISCUSSION/CURRENT ISSUE

Council's options are:

Confirm the Minutes of the Ordinary Council Meeting held on 28 October 2021.

If Council is satisfied that the unconfirmed minutes are an accurate representation of what occurred at the meeting held on 28 October 2021 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 Council Meeting held on 28 October 2021 with amendments.

If Council is not satisfied that the unconfirmed minutes are an accurate representation of what occurred at the meeting held on 28 October 2021 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.

STATUTORY/COMPLIANCE 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 Council Meeting held on 28 October 2021, the following interests were declared and recorded in the minutes:

Councillor/Officer	Prescribed or Declarable	Report No.	Particulars of the interest
<i>No declarations made during this meeting.</i>			

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 Council Meeting held on 28 October 2021, the following orders were made:

Councillor	Order Made
<i>No orders were made for this meeting.</i>	

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).

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.

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.	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.
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.	The Cantamessa Road Bridge was briefed on the 21st July 2021. A report is to come back before the end of November 2021.
13/10/2021	20210518 - Development Permit For Reconfiguration Of A Lot (Boundary Realignment) Three (3) Lots Into Three (3) Lots L: 1 Rp: 715187, L: 1 Rp: 714524, L: 5 Rp: 838625 - G J Bennett & M W Bennett C/- Wynne Planning And Development Pty Ltd 2021/10/13.11	That the matter lay on the table to allow for an alternate set of conditions of approval to be developed for Council's consideration at the next Ordinary Meeting of Council.	Completed – Decision made at the 28 th October 2021 meeting.

CONSULTATION

Director Corporate Services
Manager Governance & 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

These minutes from the Ordinary Council Meeting held on 28 October 2021 are therefore submitted for adoption of their accuracy by the Councillors at this meeting of Council.

7 BUSINESS ARISING

This item on the agenda allows Councillors the opportunity to seek clarification or updates on business arising from the minutes of the previous meeting.

8 DEPUTATIONS

This item on the agenda allows for deputations to be presented as per Councils Standing Orders and Meeting Procedures Policy.

9 PETITIONS

This item on the agenda allows for the Mayor, Councillors or Council's Chief Executive Officer to present a petition to the meeting. In accordance with Council's Standing Orders, no debate on or in relation to the tabled petition shall be allowed and the only motion which may be moved is that the petition either be received, referred to a Committee or Council officer for consideration and report back to Council, or not be received because it is deemed invalid.

10.1 - Notice of Motion - Short Term Accommodation

DATE: Wednesday 10 November 2021

TO: Ordinary Council Meeting

AUTHOR: Cr Jan Clifford

PRESENTED FOR: Decision

ATTACHMENTS

1. Notice of Motion - Short Term Accommodation - Councillor Jan Clifford [10.1.1 - 2 pages]
-

PURPOSE

To suspend the Delegated Authority to approve Short Term Accommodation until a Local Law can be implemented to ensure that the terms and conditions of the approval(s) are adhered to.

COUNCILLOR'S RECOMMENDATION

That Council amend the following delegations:

- a. Section 60(2)(a) of the *Planning Act 2016* - Power to assess and decide the extent to which the application complies with all of the assessment benchmarks for the development.
- b. Section 60(3)(a) of the *Planning Act 2016* - Power to decide to approve all or part of the application.
- c. Section 60(3)(b) of the *Planning Act 2016* - Power to decide to approve all or part of the application but impose development conditions on the approval.

To insert the following condition:

1. Excluding Development Applications for Development Permits for Material Change of Use – Short Term Accommodation
-

BACKGROUND

It has become increasingly apparent that STA numbers are increasing exponentially. Although some cause little or no aggravation to the immediate neighbours unfortunately some have caused a great impact to the peaceful enjoyment of the neighbours in their own homes. As we have heard the Rental Agents do not always respond to complaints in a timely manner and of course there are no avenues for council to act on any complaints it may receive. This issue is not going to go away, and it is up to us to get ahead of the game.



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3 November 2021

Mr Jason Bradshaw
Acting Chief Executive Officer
Whitsunday Regional Council

Dear Jason

RE: Notice of Motion – Short Term Accommodation

Notice of Motion

That Council amend the following delegations:

- a. Section 60(2)(a) of the *Planning Act 2016* - Power to assess and decide the extent to which the application complies with all of the assessment benchmarks for the development.
- b. Section 60(3)(a) of the *Planning Act 2016* - Power to decide to approve all or part of the application.
- c. Section 60(3)(b) of the *Planning Act 2016* - Power to decide to approve all or part of the application but impose development conditions on the approval.

To insert the following condition:

- Excluding Development Applications for Development Permits for Material Change of Use – Short Term Accommodation

Purpose

To suspend the Delegated Authority to approve Short Term Accommodation until a Local Law can be implemented to ensure that the terms and conditions of the approval(s) are adhered to.

Background

It has become increasingly apparent that STA numbers are increasing exponentially. Although some cause little or no aggravation to the immediate neighbours unfortunately some have caused a great impact to the peaceful enjoyment of the neighbours in their own homes.

Bowen
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



As we have heard the Rental Agents do not always respond to complaints in a timely manner and of course there are no avenues for council to act on any complaints it may receive. This issue is not going to go away and it is up to us to get ahead of the game.

Yours faithfully

A handwritten signature in black ink, appearing to read 'Jan Clifford'.

Jan Clifford
Councillor for Division One

11 QUESTIONS ON NOTICE

This item on the agenda is for the inclusion of any responses prepared by officers in response to questions taken on notice at previous meetings of Council.

12 QUESTIONS FROM THE PUBLIC GALLERY

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.

13 OFFICERS REPORTS

13.1 Office of the Mayor and CEO

13.1.1 - Funding Opportunity: Building Our Regions Funding Round 6 - Expression of Interest

DATE: Wednesday 10 November 2021

TO: Ordinary Council Meeting

AUTHOR: Elouise Lamb - Project Officer Grants

AUTHORISING OFFICER: Rodney Ferguson - Chief Executive Officer

PRESENTED FOR: Decision

ATTACHMENTS

Nil

PURPOSE

The purpose of this report is to provide information about the Building Our Regions (BOR) funding opportunity available to Council, propose projects for submission and attain commitment for required co-contributions.

OFFICER'S RECOMMENDATION

That Council resolves to:

1. Support the submission of an Expression of Interest application to the Building Our Regions (round 6) funding program seeking \$177,000 for the Cannonvale Marina/Tourism Precinct Water and Sewerage upgrade project;
2. Approve the proposed Council co-contribution, should the project progress through Expression of Interest, and the funding application be successful for \$177,000 from water infrastructure reserves.

BACKGROUND

Past Building Our Regions submissions and outcomes:

Funding Round	WRC Submissions and Outcomes
Round 3	<ul style="list-style-type: none">✓ Collinsville Showground (\$254k)✓ Airlie Foreshore (\$2.83 M)✓ Greening Growing Bowen Stage 1 (\$2.023 M)
Round 4	<ul style="list-style-type: none">✓ Flagstaff Hill (\$1.5M)✓ Lake Proserpine (\$1.5M)✓ Collinsville Industrial Precinct (\$500k) (Diverted to Flagstaff)X Marine Centre of Excellence – Education Facility (\$1.5M)
Round 5	<ul style="list-style-type: none">✓ Airlie Beach Sustainable Water Infrastructure Project (\$5M)

DISCUSSION/CURRENT ISSUE

Round 6 of Building Our Regions will provide \$70 million over three years for Councils to improve their water supply and sewerage systems and will be administered by the Department of Regional Development, Manufacturing and Water.

The State have identified the Whitsundays as a medium service provider and Council are able to apply for up to \$2M in funds for infrastructure projects out of a pool of \$10M with 6 other Councils in this fund pool.

Projects must be for the construction of a water supply or sewerage system infrastructure that can address one of the following:

- water supply security (including recycled water for non-potable uses);
- water loss mitigation;
- water quality improvement;
- water for use in hydrogen projects or other priority manufacturing sectors; or
- sewage collection and treatment;

Four (4) projects were identified and reviewed by the consulted list for consideration for this opportunity. The Cannonvale Marina/Tourism Precinct Water and Sewerage upgrade project was selected as best fit due to alignment with funding criteria and capacity to improve the regions water infrastructure capabilities.

Project Name	Cannonvale Marina/Tourism Precinct Water and Sewerage upgrade
Project Summary	<p>Project to reduce the potential occurrence of sewerage overflows and odour complaints at Sewerage Pump Station no.5 (Airlie Lagoon/Tourism precinct) and integrate the Cannonvale Marina Precinct into the water network, by redirecting services off the direct trunk water supply, and on to the network mains instead.</p> <p>With the funded works able to be undertaken over the next three years, this project will partially subsidise upcoming expenditure required from WRC water infrastructure reserves.</p> <p>More detailed project information will be supplied at Council Meeting.</p>

STATUTORY/COMPLIANCE MATTERS

Water Supply (Safety and Reliability) Act 2008

STRATEGIC IMPACTS

Meet Capital Works Delivery targets and ensure budget, time, and quality is maintained.
Provide reliable, safe, secure, environmentally responsible, and affordable water and waste services.

FINANCIAL IMPLICATIONS

Financial Implications – The funding program does require a 50% co-contribution by Council. The total project cost is \$354,000 (incl 30% contingency). The project has been developed from water and sewer projects planned in the current 10-year capital works budget (22/23 & 23/24) that sit within the identified tourism precinct. The funding amount requested is \$177k

and it is proposed to match funds with \$177k from water infrastructure reserves over 22/23-23/24. There are no identified impacts for ongoing operational costs for this area of water network as a result of these improvements.

CONSULTATION/ENGAGEMENT

Chief Operating Officer Whitsunday Water
 Chief Operating Officer Aviation & Tourism
 Manager Strategic Finance

RISK ASSESSMENT

The critical strategic risks associated with this resolution relate to:

- Impact on staff resources and ability to deliver:
 - risk that the approved project may not be delivered within the required timelines considering the number of large projects already being undertaken
 - risk of greater demand on Council resources
- Failure to meet contractual obligations, jeopardising funding – mitigated by utilising the Project Management Framework, and Grant Management processes.

TIMINGS/DEADLINES

EOI submissions due: 23 November 2021

Full submissions due: 19 April 2022

Project announced: July 2022

Project must be ready to commence construction or works by: 15 February 2023

Projects must be complete within 3 years.

CONFLICT OF INTEREST DECLARATION

Council officers contributing to the preparation and approval of this report have no conflicts of interest to declare.

HUMAN RIGHTS IMPACT

No

ALTERNATIVES CONSIDERED

Options	Description	Positives	Negatives
Option 2	Digital Water Meter Procurement and Deployment	Identified benefits for residents, water loss reduction and council efficiencies	Project not ready for submission
Option 3	Proserpine Bore-Field Project	Improved water supply to Proserpine Water Treatment Plant	Project not ready for submission
Option 4	Bowen Recycled Water Irrigation GGB4	Potable water demand reduction	Project not ready for submission

13.1.2 - Aviation and Tourism Quarterly Business Report

DATE: Wednesday 10 November 2021

TO: Ordinary Council Meeting

AUTHOR: Craig Turner - Chief Operating Officer – Aviation and Tourism

AUTHORISING OFFICER: Rodney Ferguson - Chief Executive Officer

PRESENTED FOR: Information

ATTACHMENTS

- September Quarter Data and Financials [13.1.2.1 - 5 pages]

PURPOSE

The following report details the results of the September 2021 Quarter for the Aviation and Tourism Portfolio.

OFFICER'S RECOMMENDATION

That Council receive the Quarterly Business Activity Report for Aviation and Tourism for first Quarter from July to September 2021.

BACKGROUND

The following information is the actuals information and financials for the July to September 2021 quarter.



DISCUSSION/CURRENT ISSUE

Whitsunday Coast Airport

In commercial terms, the continued impacts of Covid-19 have made forecasting operational management difficult with border closures and interruptions on nearly a daily basis the Aviation and Tourism team members have all adopted an agile approach which has seen the business units ready to adapt and deliver strong results for the Whitsunday Regional Council. Of note, the introduction of two new airlines, Qantas and Skytrans, operating intrastate services to the Whitsunday Coast Airport has built resilience against the disruptions of interstate border closures.

Reviewing the August results, it clearly shows the significant impacts on the business unit of Whitsunday Coast Airport when the states of Victoria and New South Wales were forced into lockdown in August. Despite the continual disruptions, it's worth noting that the Whitsunday Coast Airport is still well ahead of budget, both in passenger numbers and revenue.

Details on the passenger numbers are shown in the attachment.

Regional Airports

All other airports within the region have been managed without incident. The Bowen Airport has undergone a chip seal overlay with fauna proof fencing being installed within the coming months.

Lake Proserpine

Lake Proserpine commenced its commercial operation on the 19 July 2021. The feedback we have received since the introduction of the minimal charge has been positive, we have welcomed 3756 guests to the facility and have generated a gross revenue of \$62,902.20 in only 10 weeks. With the introduction of caretakers, the on-site feedback is an improved visitor experience, with the facilities and grounds being managed and presenting well. The ongoing impacts associated with the onsite treatment system at the public facilities will be addressed through the revised Q1 budget with final timing and approvals still to be confirmed.

Shute Harbour Marine Terminal

Planning for the successful launch of the Shute Harbour Marine Terminal continues with an anticipated launch date of 23 November 2021, pushed back from the original September date, following delays with switchboard componentry and luggage system delivery. The Aviation and Tourism Team, along with Project Principal, continues to meet with concerned operators and provide assurance that the project will be completed for an operational bump in on the 10th of November. The facility will become fully functional on 1 December 2021, except for the baggage system which has been delayed.

The Shute Harbour Tourism and Aviation team, in conjunction with the contracts team, have successfully negotiated tenancy terms with all parties who submitted tenders for marina berths/ticketing booths. This includes Cruise Whitsundays, Explore Group, Pioneer Adventures, Salty Dog, Scamper, Whitsunday Island Transit, Elysian Resort and Palm Bay Resort. Following this, negotiations with Sealink and subsequently Ocean Rafting commenced, and tenancies were successfully negotiated leaving the marina and ticketing booths at 90% occupancy.

The Shute Harbour Marine Terminal fit out procurement continues with 90% of required items secured and delivery commencing, this includes but is not limited to furniture, golf buggy, burden carrier, marine safety equipment such as spill kits, life rings etc, medical equipment, garbage bins etc. Additionally, the team continue to work on finalising operational plans, safety plans and SOPs to assist with launch.

The recruitment for the Shute Harbour Operations and Compliance Officer, Shute Harbour Administration Officer and the Shute Harbour Terminals Officer roles have been completed and all successful applicants have commenced with Council.

Collinsville Visitor Information Centre (CVIC) & RV Park

The CVIC has seen good numbers through the facility for the September quarter, this is a direct result of Covid-19 impacts and border closures. Correspondence with the Tourism Officer around a change of role was undertaken throughout the September quarter, this change in role will see the inclusion of support for the customer service centre staff at the WRC Collinsville office. Details on visitations are shown in the attachment.

STATUTORY/COMPLIANCE MATTERS

Compliance reporting is ongoing and in line with legislative, regulatory, and licencing requirements.

STRATEGIC IMPACTS

Manage the aviation and tourism activities of the region as the gateway to the Whitsundays.

FINANCIAL IMPLICATIONS

While the financial information for the Airport business still shows a deficit position for the quarter to September 2021 of just over \$220K, there are known influences including the timing of revenue from additional flights increasing and the payment of incentives that have been made up front as part of securing additional flight services to the Whitsunday Coast Airport. It should also be noted that interstate travel has yet to resume to normal levels and this will be evident when those flights come back online hopefully through the next quarter. The depreciation expense has been funded in the costs to date, and the overall expense is down on last years' calculations by about \$300k.

The financial information does not include all of the passenger landing fees for the month of September, this influences the revenue shown and it is understated for the period. These timing adjustments will be recognised through future reports.

The Shute Harbour Marine Terminal is in its infancy and is showing a small deficit (\$15K) before internal corporate costs. This position will be reviewed once the facility is open and trading. The financial details are reflected in the attachment.

CONSULTATION/ENGAGEMENT

Management Accountant – Finance

RISK ASSESSMENT

Operational risks will be re-examined when the Shute Harbour Terminal commences operations, and the business-as-usual approach is established. The Airport business remains exposed to current market risks associated with border closures and the ongoing impacts of the COVID19 pandemic.

TIMINGS/DEADLINES

N/A

CONFLICT OF INTEREST DECLARATION

Council officers contributing to the preparation and approval of this report have no conflicts of interest to declare.

HUMAN RIGHTS IMPACT

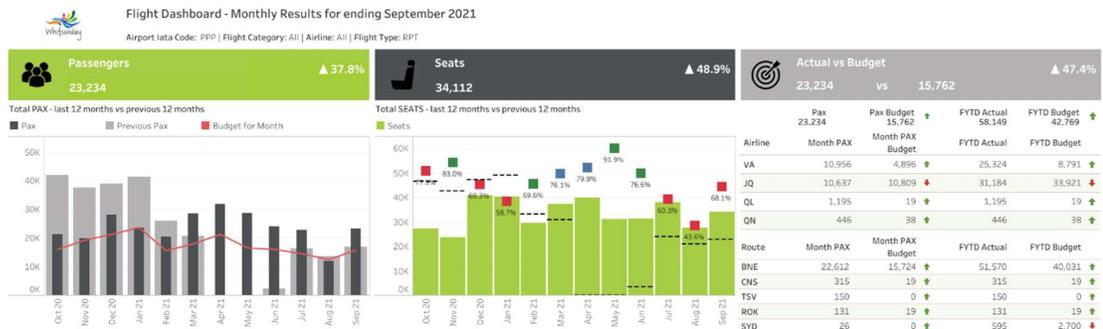
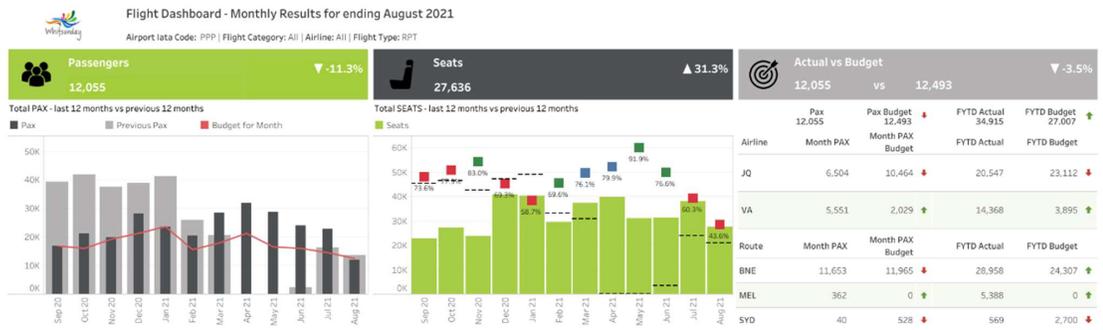
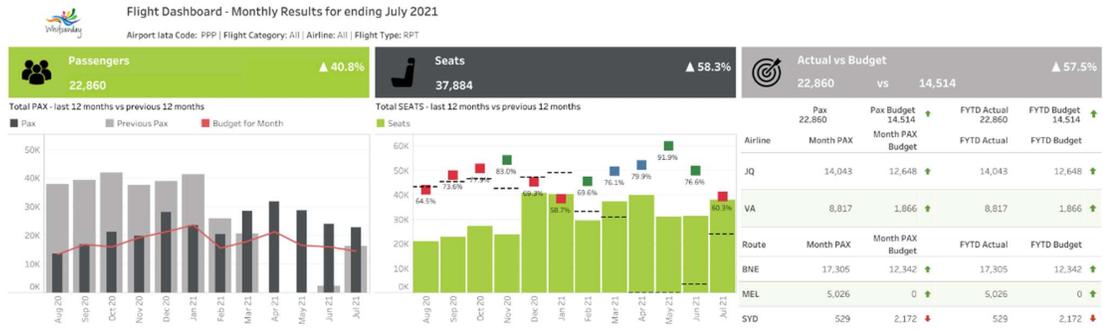
No

ALTERNATIVES CONSIDERED

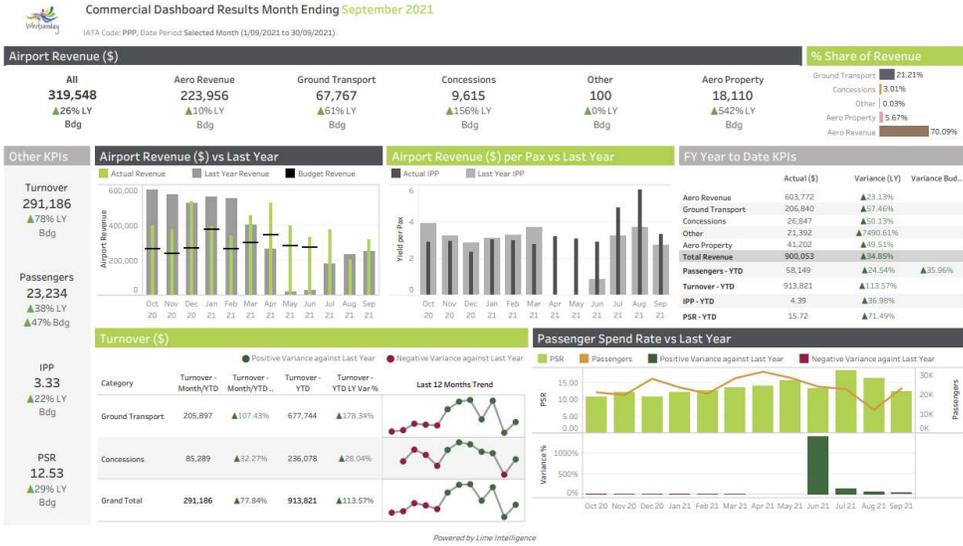
N/A

Attachment 13.1.2.1 September Quarter Data and Financials

Whitsunday Coast Airport



Attachment 13.1.2.1 September Quarter Data and Financials



Whitsunday Airports

Monthly performance report year to 30th September 2021



	2021/22		2020/21
	Actual	Current Budget	Actual
Operating revenue			
Rates and utility charges	(1,544)	(3,600)	(4,742)
Statutory fees and charges, rental and levies	-	-	-
Sale of goods and major services	882,878	5,079,507	3,503,113
Other operating revenue	153,231	916,990	1,263,727
Operational Government grants and subsidies	-	-	714,000
Total operating revenue	1,034,566	5,992,897	5,476,099
Operating Expenses			
Employee benefits	(217,966)	(951,620)	(764,898)
Materials and services	(429,432)	(2,515,223)	(2,877,547)
Internal service provider expenditure (Excl. Overheads)	(44,247)	(189,452)	(126,237)
Finance Costs	(130,367)	(512,800)	(639,717)
Depreciation	(329,905)	(1,254,096)	(1,575,360)
Total operating costs	(1,151,918)	(5,423,191)	(5,983,758)
Surplus (deficit) from operations Excl. Overheads	(117,353)	569,706	(507,660)
<i>Internal Corporate Overheads</i>	(103,719)	(414,875)	(757,873)
Surplus (deficit) from operations	(221,072)	154,831	(1,265,533)
Other capital income	-	943,359	789,944
Other capital expenses	-	(125,000)	-
Net result for the period	(221,072)	973,189	(475,588)
Retained surplus (deficit) brought fwd from prior year	(1,049,602)	(587,251)	(466,929)
Net result from above	(221,072)	973,189	(475,588)
Transfer from capital for unfunded depreciation	329,905	432,419	1,575,360
From (to) capital - items of capital income & expense	-	125,000	-
Transfer (to) capital general revenue expended	(409,343)	(199,523)	(850,085)
Internal Program Contributions	-	-	-
Surplus/(deficit) available for transfer to reserves	-	-	-
Net transfers from (to) capital reserves	-	(943,358)	(832,360)
Retained surplus (deficit) funds at period end	(1,350,111)	(199,524)	(1,049,602)
Capital Funding Sources			
General revenue used (excess funds provided)	409,343	821,677	850,085
Government Grants and Subsidies	-	943,358	789,944
Loans for capital purposes	-	-	-
Physical assets contributed	-	-	-
Disposal proceeds of capital assets	-	-	-
Capital Reserves	264,368	600,000	21,880
Movement in Inter-functions capital loans	-	-	-
Funded depreciation & amortisation expended	-	199,523	-
Total capital funding sources	673,711	2,564,558	1,661,909
Capital Funding Applications			
Non-current assets	420,610	1,543,358	663,074
Total capital asset acquisitions	420,610	1,543,358	663,074
Loan redemptions	253,101	1,021,200	998,834
Total capital applications	673,711	2,564,558	1,661,909
Reserve balances held at beginning of period			
Capital reserve balances	2,786,711	-	2,566,174
Unspent loan and depreciation cash held	-	-	-
Recurrent reserve balances	-	-	200,000
Total reserve cash held at beginning of the period	2,786,711	-	2,766,174
Reserve balances held at the end of period			
Capital reserve balances	2,522,343	2,216,174	2,786,711
Unspent loan and depreciation cash held	-	-	-
Recurrent reserve balances	-	200,000	-
Retained Surplus (Deficit)	(1,350,111)	(199,524)	(1,049,602)
Total reserve cash held at the end of the period	1,172,232	2,216,651	1,737,109

Shute Harbour Marine TerminalShute Harbour Transit Terminal**Monthly performance report year to 30th September 2021**

	2021/22		2020/21
	Actual	Current Budget	Actual
Operating revenue			
Rates and utility charges	(330)	(42,000)	(10,870)
Statutory fees and charges, rental and levies	-	-	-
Sale of goods and major services	56,006	3,995,675	184,171
Other operating revenue	-	-	33
Total operating revenue	55,676	3,953,675	173,334
Operating Expenses			
Employee benefits	(29,796)	(496,086)	(40,304)
Materials and services	(25,308)	(2,995,972)	(44,658)
Internal service provider expenditure (Exl.Overheads)	-	-	-
Depreciation	(16,002)	(62,965)	(78,614)
Total operating costs	(71,107)	(3,555,023)	(163,575)
Surplus (deficit) from operations Exl.Overheads	(15,431)	398,652	9,759
<i>Internal Corporate Overheads</i>	<i>(52,140)</i>	<i>(208,566)</i>	<i>(73,280)</i>
Surplus (deficit) from operations	(67,571)	190,086	(91,015)
Other capital income/(expenses)	721,292	9,347,399	27,869,502
Net result for the period	653,721	9,537,485	27,778,487
Retained surplus (deficit) brought fwd from prior year	(2,802,014)	(140,248)	(118,342)
Net result from above	653,721	9,537,485	27,778,487
Transfer from capital for unfunded depreciation	16,002	62,965	78,614
From (to) capital - items of capital income & expense	-	-	-
Transfer (to) capital general revenue expended	-	(4,881,815)	(2,671,270)
Internal Program Contributions	-	-	(1)
Surplus/(deficit) available for transfer to reserves	-	-	-
Net transfers from (to) capital reserves	(721,292)	(10,347,399)	(27,869,502)
Retained surplus (deficit) funds at period end	(2,853,583)	(5,769,012)	(2,802,014)
Capital Funding Sources			
General revenue used (excess funds provided)	-	4,881,815	2,671,270
Government Grants and Subsidies	-	9,347,399	27,869,502
Loans for capital purposes	-	-	-
Physical assets contributed	-	-	-
Disposal proceeds of capital assets	-	-	-
Movement in Inter-functions capital loans	-	-	-
Capital Reserves	1,231,525	1,000,000	2,616,000
Funded depreciation & amortisation expended	-	-	-
Total capital funding sources	1,231,525	15,229,214	33,156,772
Capital Funding Applications			
Non-current assets	1,231,525	15,229,214	33,151,028
Total capital asset acquisitions	1,231,525	15,229,214	33,151,028
Loan redemptions	-	-	5,744
Total capital applications	1,231,525	15,229,214	33,156,772
Reserve balances held at beginning of period			
Capital reserve balances	516,647	-	3,132,647
Unspent loan and depreciation cash held	-	-	-
Recurrent reserve balances	-	-	-
Total reserve cash held at beginning of the period	516,647	-	3,132,647
Reserve balances held at the end of period			
Capital reserve balances	-	516,647	516,647
Unspent loan and depreciation cash held	-	-	-
Recurrent reserve balances	-	-	-
Retained Surplus (Deficit)	(2,853,583)	(5,769,012)	(2,802,014)
Total reserve cash held at the end of the period	(2,853,583)	(5,252,365)	(2,285,367)

Collinsville Tourist Information Centre & RV Park

Collinsville RV Park
Monthly Totals Sheet
July 2021

Collinsville RV Park
Monthly Totals Sheet
August 2021

Total Vehicles:		439	Total Vehicles:		200
Qld:	203		Qld:	45	
Other States:	236		Other States:	41	
<hr/>					
Total Adults:		874	Total Adults:		178
Qld:	402		Qld:	90	
Other States:	472		Other States:	88	
Overseas:	0		Overseas:	0	
Total Children:		8	Total Children:		3
<hr/>					
<u>Information</u>			<u>Information</u>		
Resident:		874	Resident:		178
Walk-in:		136	Walk-in:		46
<hr/>					
Local Spend in Collinsville:		\$23,649.86	Local Spend in Collinsville:		\$19,627.97

Collinsville RV Park
Monthly Totals Sheet
September 2021

Total Vehicles:		165
Qld:	114	
Other States:	51	
<hr/>		
Total Adults:		310
Qld:	212	
Other States:	98	
Overseas:	0	
Total Children:		2
<hr/>		
<u>Information</u>		
Resident:		310
Walk-in:		70
<hr/>		
Local Spend in Collinsville:		\$8,899.72

13.2.1 - Council Meeting Dates 2022

DATE: Wednesday 10 November 2021

TO: Ordinary Council Meeting

AUTHOR: Tailah Jensen - Governance Administration Officer

AUTHORISING OFFICER: Jason Bradshaw - Director Corporate Services

PRESENTED FOR: Decision

ATTACHMENTS

1. Council Meeting Briefing Session Dates and Locations 2022 [13.2.1.1 - 1 page]
-

PURPOSE

To adopt the dates and locations for the Ordinary Council Meetings and Briefing Sessions scheduled for the 2022 calendar year.

OFFICER'S RECOMMENDATION

That Council adopt the schedule of Ordinary Council Meeting dates and venues for the 2022 calendar year.

BACKGROUND

Ordinary Council Meetings are the principal decision-making forum for local governments and are currently held on the second and fourth Wednesday of each month.

Council adopts a meeting schedule for the calendar year ahead that covers a variety of locations within the region to enable opportunities for all residents to attend meetings and raise issues of concern.

Briefing Sessions are scheduled on the first and third Wednesday of the month with the objective to provide an opportunity for Councillors to ask questions, clarify any ambiguity and seek clarification on issues prior to Council meetings, to enhance the formal decision-making process. The Briefing Sessions are also an opportunity to workshop strategic issues and contribute to policy development and review.

DISCUSSION/CURRENT ISSUE

Regular meetings enable Council to set clear policy and direction and provide open channels of communication between Councillors, staff, residents and ratepayers of the Region. Council's Ordinary Meetings are the decision making forums and where opportunities are provided to ask questions and observe the decision making processes.

In 2022, there is one public holiday that directly clashes with the normal meeting schedule and that is the Australia Day Holiday which is on the 26th January 2022. This meeting has been brought forward to the Tuesday 25th January 2022 as per the attached schedule. Due to the proximity of public holidays, it may result in some agenda deadlines being brought forward. It is noted however that only one set of meetings are proposed for December 2022

and January 2022, because of the proximity of public holidays and the Council 'close-down' period.

Ordinary Council Meetings are the principal decision-making forum for local governments and as such have a significant strategic impact. Two meetings are scheduled for Collinsville and another two in the Cannonvale / Airlie Beach areas recognising the large geographical coverage of the Council and to give persons who live a long way from the public office a practical opportunity to attend and participate in at least some Council meetings. These however incur a financial cost to Council through the hiring of venues, catering, and costs to travel to these locations.

There have been no placeholder or save the dates locked in for 2022 as these generally start being placed in calendars at the start of each year. Therefore, the meeting schedule is subject to change throughout the year with the dates being provided for conferences, ceremonies and other meetings.

STATUTORY/COMPLIANCE MATTERS

Local Government Regulation 2012

STRATEGIC IMPACTS

Lead and coordinate of the organisation's corporate governance and risk management, in addition to the delivery of efficient and customer focused administration support for the organisation to ensure high levels of performance and compliance.

Support the organisation in ensuring appropriate compliance with legislation and to support the elected council in its decision-making processes and obligations as a local government.

FINANCIAL IMPLICATIONS

All financial cost associated the hiring of venues, catering, and costs to travel and logistics for January to June 2022 meetings are budgeted for in the 2021-2022 budget. Consideration on the 2022-2023 budget will be required for meetings scheduled between July and December 2022.

CONSULTATION/ENGAGEMENT

Manager Governance & Administration

RISK ASSESSMENT

In accordance with the Local Government Act 2009, an Ordinary Meeting of Council must be held at least monthly, either in Councils public offices, or other locations fixed by Council. Council risks breaching legislation requirements by not holding these meetings accordingly.

TIMINGS/DEADLINES

The current adopted schedule concludes in December 2021, it is preferred to set up a schedule for 2022 calendar year before this time to allow ample time for planning.

CONFLICT OF INTEREST DECLARATION

Council officers contributing to the preparation and approval of this report have no conflicts of interest to declare.

HUMAN RIGHTS IMPACT

No.

ALTERNATIVES CONSIDERED

Councillors may choose to alter the dates or locations of these meetings where they see necessary if required.

Attachment 13.2.1.1 Council Meeting Briefing Session Dates and Locations 2022

<u>Date</u>	<u>Day</u>	<u>Meeting</u>	<u>Location</u>
19 January 2022	Wednesday	Briefing Session	Bowen
25 January 2022	Tuesday	Ordinary Council Meeting	Bowen
2 February 2022	Wednesday	Briefing Session	Proserpine
9 February 2022	Wednesday	Ordinary Council Meeting	Proserpine
16 February 2022	Wednesday	Briefing Session	Bowen
23 February 2022	Wednesday	Ordinary Council Meeting	Bowen
2 March 2022	Wednesday	Briefing Session	Proserpine
9 March 2022	Wednesday	Ordinary Council Meeting	Proserpine
16 March 2022	Wednesday	Briefing Session	Bowen
23 March 2022	Wednesday	Ordinary Council Meeting	Bowen
6 April 2022	Wednesday	Briefing Session	Proserpine
13 April 2022	Wednesday	Ordinary Council Meeting	Cannonvale/Airlie Beach
20 April 2022	Wednesday	Briefing Session	Bowen
27 April 2022	Wednesday	Ordinary Council Meeting	Bowen
4 May 2022	Wednesday	Briefing Session	Proserpine
11 May 2022	Wednesday	Ordinary Council Meeting	Proserpine
18 May 2022	Wednesday	Briefing Session	Bowen
25 May 2022	Wednesday	Ordinary Council Meeting	Collinsville
1 June 2022	Wednesday	Briefing Session	Proserpine
8 June 2022	Wednesday	Ordinary Council Meeting	Proserpine
15 June 2022	Wednesday	Briefing Session	Bowen
22 June 2022	Wednesday	Ordinary Council Meeting	Bowen
6 July 2022	Wednesday	Briefing Session	Proserpine
13 July 2022	Wednesday	Ordinary Council Meeting	Proserpine
20 July 2022	Wednesday	Briefing Session	Bowen
27 July 2022	Wednesday	Ordinary Council Meeting	Bowen
3 August 2022	Wednesday	Briefing Session	Proserpine
10 August 2022	Wednesday	Ordinary Council Meeting	Cannonvale/Airlie Beach
17 August 2022	Wednesday	Briefing Session	Bowen
24 August 2022	Wednesday	Ordinary Council Meeting	Bowen
7 September 2022	Wednesday	Briefing Session	Proserpine
14 September 2022	Wednesday	Ordinary Council Meeting	Proserpine
21 September 2022	Wednesday	Briefing Session	Bowen
28 September 2022	Wednesday	Ordinary Council Meeting	Collinsville
5 October 2022	Wednesday	Briefing Session	Proserpine
12 October 2022	Wednesday	Ordinary Council Meeting	Proserpine
19 October 2022	Wednesday	Briefing Session	Bowen
26 October 2022	Wednesday	Ordinary Council Meeting	Bowen
2 November 2022	Wednesday	Briefing Session	Proserpine
9 November 2022	Wednesday	Ordinary Council Meeting	Proserpine
16 November 2022	Wednesday	Briefing Session	Bowen
23 November 2022	Wednesday	Ordinary Council Meeting	Bowen
7 December 2022	Wednesday	Briefing Session	Proserpine
14 December 2022	Wednesday	Ordinary Council Meeting	Proserpine

13.2.2 - General Complaints Management Policy Review

DATE: Wednesday 10 November 2021

TO: Ordinary Council Meeting

AUTHOR: James Ngoroyemoto - Manager - Governance and Administration Services

AUTHORISING OFFICER: Jason Bradshaw - Director Corporate Services

PRESENTED FOR: Decision

ATTACHMENTS

1. Council Policy General Complaints Management [13.2.2.1 - 3 pages]
 2. Unreasonable Customer Behaviour Policy [13.2.2.2 - 19 pages]
-

PURPOSE

To review the General Complaints Management Process and Framework

OFFICER'S RECOMMENDATION

That Council:

1. adopt the proposed amendments to the General Complaints Management Policy;
and
 2. revoke the Unreasonable Customer Behaviour Policy
-

BACKGROUND

Council's current complaints Management Policy is overdue for review and has been revised to reflect contemporary methods in dealing with Complaints. The draft also incorporates elements of 'Australian Standard AS/NZS 10002:2014 Guidelines for complaints management in organisations'

Section 306 of the *Local Government Regulation 2012* requires that Council implement mechanisms to:

- identify, analyse and respond to complaint trends; and
- monitor the effectiveness of this policy and associated procedures, by monitoring the time taken to resolve complaints.

These review mechanisms are included in the operational procedures (administrative guideline) and will be coordinated by Governance Services. The current policy has no changes proposed other than cursory minor administrative changes. However, a separate complaints management guideline has been drafted to support the policy and provide more detail of the process. This ensures that the policy is not a mixture of strategic and operational matters and does not contain procedural content. The guideline will be submitted to the CEO for approval, following adoption of the policy.

DISCUSSION/CURRENT ISSUE

The purpose of the policy is to establish a complaints management process for resolving complaints, as required under section 268 of the Local Government Act 2009 and Section 306 of the Local Government Regulation 2012 and will provide a framework for identifying, assessing, recording, managing and resolving complaints in accordance with the customer service charter.

This policy applies to all complaints regarding Council actions, services and employees including contractors and volunteers. This policy does not include the management of Customer Service Requests, Public Interest Disclosures, Complaints about the Chief Executive Officer, Competitive Neutrality Complaints, Councillor Conduct Complaints or an Employee Grievance.

Proposed Changes

Under the current regime all complaints are referred to the administrative action complaint process. This process does not allow for service areas the opportunity to review matters first and where appropriate resolve and solve issues outside the internal review process. As a consequence of this current process matters that are not dealt in the administrative action process are currently being incorrectly recorded as administrative action complaints, resulting in Council's statistics being skewed. It is more effective to have a flexible complaints management system that is efficient. In order to fill this gap it is being proposed to have a 3 tier complaints management process as detailed below:

Stage 1 - Preliminary (Service Complaints)

Review of complaint in council service area where administrative action occurred. Conducted by Manager of relevant area, or by Director where the manager is the accused.

Stage 2 – Internal review

Administrative action complaint, review by CEO, coordinated by Governance Manager council officer.

Stage 3 - External Review

Complainant informed of other review options if not satisfied with council decision on complaint eg complaints agency such as the Queensland Ombudsman, other avenues of appeal or review or alternative dispute resolution

It is also recommended to revoke the unreasonable conduct policy, the content of this policy is now covered by the proposed General complaints management guideline, as it is procedural in nature. The proposed general complaints management guideline will be approved by the CEO.

Timeframes

Stage 1 and 2 complaints will be acknowledged within 5 working days and complaints resolved within 20 working days, and extension can be allowed for a further 15 working days in consultation with the complainant.

Anonymous Complaints

Anonymous complaints are accepted, however there is no requirement for feedback unless sufficient contact details are provided.

Trivial, Frivolous and vexatious complaints

The CEO in assessing a complaint can give consideration to whether a complaint should be deemed trivial, frivolous or vexatious. Where the CEO decides that the complaint is trivial, frivolous or vexatious, and thus recommends no further action or investigation, the decision must include the implications of, and rational for, the decision to take no further action on the matter.

Unreasonable Customer Behaviour

If the conduct of a customer can be is deemed unreasonable. where a customer's behaviour consumes an unwarranted amount of council resources or impedes the investigation of their complaint, the CEO or Director may apply restrictions on contact with the person. Before

making any decision to restrict contact, the complainant will be warned that, if the specified behaviour(s) or actions continue, restrictions may be applied. This may take the form of unreasonable persistence, unreasonable demands, lack of cooperation, argumentative or threatening behaviour.

Administrative Action Complaints

A separate administrative actions complaints policy and guideline have been created and is aligned to the proposed 3 tier process for handling general complaints. Where matters have been through stage 1 preliminary review (service complaints) and are still resolved, they will be escalated to the administrative action complaints. Any matters not meeting requirements for administrative action complaints or service complaints are captured within the system and are still within the designated delivery service standards timeframes should be referred back to customer services and be dealt with as service requests.

STATUTORY/COMPLIANCE MATTERS

The review has been undertaken to ensure the ongoing compliance with various state government legislation including the Local Government Act 2009.

STRATEGIC IMPACTS

Lead and coordinate of the organisation's corporate governance and risk management, in addition to the delivery of efficient and customer focused administration support for the organisation to ensure high levels of performance and compliance.
Support the organisation in ensuring appropriate compliance with legislation and to support the elected council in its decision-making processes and obligations as a local government.

FINANCIAL IMPLICATIONS

Managed within existing budgets and resources.

CONSULTATION/ENGAGEMENT

Manager Innovation & Technology
Manager Customer Service
Executive Leadership Team
Councillors

RISK ASSESSMENT

Failure to review and adopt the proposed policy may result in Council not having an effective complaints management process which is integral to providing quality customer service. Adoption of the proposed policy helps to measure customer satisfaction and is a useful source of information and feedback for improving services. Often customers are the first to identify when things are not working properly. This policy is committed to delivering high quality customer service, and to acting fairly, ethically, responsibly and lawfully.

TIMINGS/DEADLINES

N/A

CONFLICT OF INTEREST DECLARATION

Council officers contributing to the preparation and approval of this report have no conflicts of interest to declare.

HUMAN RIGHTS IMPACT

Yes, the introduction of the *Human Rights Act 2019 (Human Rights Act)* means that human rights considerations now form part of decision-making and complaints management approaches. In relation to customer complaints, this means that complaint handlers are required to identify and consider all relevant human rights when assessing and responding to complaints made under a complaints management process. Council will act compatibly with human rights and to give proper consideration to human rights before making a decision.

Under s 58(1) of the Act, it is unlawful for government agencies:

- to act or make a decision in a way that is not compatible with human rights; or
- in making a decision, to fail to give proper consideration to a human right relevant to the decision.

ALTERNATIVES CONSIDERED

N/A



General Complaints Management Policy

[Corporate Services]
[Policy Number]

COUNCIL POLICY			
Date Adopted by Council	tba	Council Resolution	
Effective Date		Next Review Date	
Responsible Officer(s)		Revokes	

1. Purpose

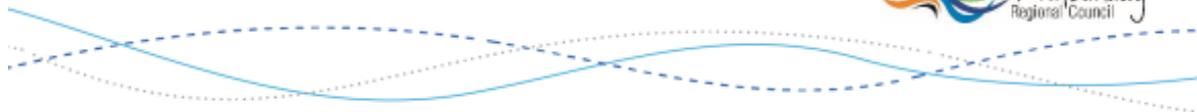
- 1.1 The purpose of this policy is to establish a complaints management process for resolving complaints, as required under section 268 of the Local Government Act 2009 and Section 306 of the Local Government Regulation 2012 and will provide a framework for identifying, assessing, recording, managing and resolving complaints in accordance with the customer service charter.
- 1.2 Council is committed to promptly, ethically, fairly, transparently, professionally and ~~in confidence~~ confidentially ~~to~~ manage and resolve all complaints.
- 1.3 This policy applies to all complaints regarding Council actions, services and employees including contractors and volunteers. This policy does not include the management of Customer Service Requests, Public Interest Disclosures, Complaints about the Chief Executive Officer, Competitive Neutrality Complaints, Councillor Conduct Complaints or an Employee Grievance.

2. Scope

- 2.1 This policy applies to all complaints ~~applies to all complaints~~ regarding Council actions, services and employees including contractors and volunteers. This policy does not include the management of Customer Service Requests, Public Interest Disclosures, Complaints about the Chief Executive Officer, Competitive Neutrality Complaints, Councillor Conduct Complaints, or an Employee Grievance.
- 2.2 This policy should be read in conjunction with the Administrative Action Complaint Policy and guideline which explains the administrative arrangements for processing complaints.
- 2.3 Lodging a complaint for Council's consideration does not preclude the issue being investigated by another group or agency, such as the Queensland Ombudsman or Queensland Human Rights Commission.

3. Policy Statement

- 3.1. Council is committed to providing a level of customer service that acknowledges the rights of affected persons to provide feedback, both positive and negative, on its services and/or lodge a complaint about a decision or other action it takes. This feedback is important to ensure Council and its officers act within legislation/policies and provides continuous organisational improvement. Feedback can be received as a:
 - 3.1.1 Complaint.





General Complaints Management Policy

[Corporate Services]
[Policy Number]

- 3.1.2 Compliment.
- 3.1.3 Request for information.
- 3.1.4 Request for service; or
- 3.1.5 Suggestion.

4. Effective management of complaints

4.1 To facilitate the effective management of complaints, Council will:

- 4.1.1 adopt a customer-focused approach that encourages open feedback and a commitment to resolving complaints.
- 4.1.2 endeavour to ensure that anyone who is dissatisfied with Council service or product can easily and simply make a complaint and/or feedback.
- 4.1.3 designate a location and provide multiple channels to lodge complaints which ~~is~~ are visible and easily accessible to customers.
- 4.1.4 acknowledge complaints in writing.
- 4.1.5 investigate complaints courteously and fairly.
- 4.1.6 respond to complaints in a timely manner and within prescribed timeframes set out in its management procedure.
- 4.1.7 establish a system for complaint handling that will enable it to identify trends, eliminate causes of complaints and improve operations and customer service.
- 4.1.8 reward and recognise staff who receive compliments for their service delivery.
- 4.1.9 ensure all staff are aware of the General Complaints Management Policy and Procedure.
- 4.1.10 ensure complaint mechanisms are accessible for all customers and the availability of support for people with low literacy, English as a second language, disability or other access needs is communicated.
- 4.1.1 The General Complaints Management Guideline details how Council will record and report all Complaints.
- 4.1.2 If a complainant is not satisfied that a complaint has been satisfactorily resolved, they will be informed of any statutory right of review and, if requested, be provided with details of any further review mechanism that is available.

5. Definitions

Complaint means an expression of dissatisfaction by a customer regarding the unsatisfactory delivery of a product or service offered by Council or the unsatisfactory conduct of council employees, contractors and volunteers. A complaint may also be based on Human Rights which includes:

- a. recognition and equality before the law.
- b. right to life.
- c. protection from torture and cruel, inhuman or degrading treatment.
- d. freedom from forced work.
- e. freedom of movement.
- f. freedom of thought, conscience, religion and belief.
- g. freedom of expression.
- h. peaceful assembly and freedom of association.
- i. taking part in public life.
- j. property rights.
- k. privacy and reputation.
- l. protection of families and children.





General Complaints Management Policy

[Corporate Services]
[Policy Number]

- m. cultural rights – generally (enjoyment of culture, religion and language).
- n. cultural rights – Aboriginal and Torres Strait Islander peoples.
- o. right to liberty and security of person.
- p. humane treatment when deprived of liberty
- q. fair hearing.
- r. rights in criminal proceedings.
- s. right not to be tried or punished more than once.
- t. right not to be subject to retrospective criminal laws.
- u. right to education; and
- v. right to health services.

Compliment means positive feedback about a product or service and staff.

Request for information means an enquiry or request for information about Council services, policies and procedures.

Request for service means a request for action to be taken in relation to a service or product. If a request for service is not acted upon and a second request is received, this may be treated as a service complaint.

Suggestion means a suggested service or product improvement.

6. Related Documents

General Complaints Management Guideline
Administrative Actions Complaints Policy and Guideline
Customer Service Charter

7. Human Rights Compatibility Statement

This Policy has been assessed as compatible with the Human Rights protected under the *Human Rights Act 2019*.

8. Applicable Legislation

Local Government Act 2009
Local Government Regulation 2012
Information Privacy Act 2009
Public Interest Disclosure Act 2010
Crime and Corruption Act 2001





Unreasonable Customer Conduct Policy

Corporate Services

LSP_CORP_26

COUNCIL POLICY			
Date Adopted by Council	10 March 2021	Council Resolution	2021/03/10.05
Effective Date	2021	Next Review Date	2023
Responsible Officer(s)	Manager, Governance and Administration	Revokes	N/a – new policy

PURPOSE

This policy has been developed to assist all staff members to better manage unreasonable customer conduct ('UCC'). Its aim is to ensure that all staff:

- feel confident and supported in taking action to manage UCC;
- act fairly, consistently, honestly and appropriately when responding to UCC;
- are aware of their roles and responsibilities in relation to the management of UCC and how this policy will be used;
- understand the application of Human Rights and other circumstances when it may be appropriate to manage UCC using one or more of the following mechanisms:
 - restricting a level of service or access to a facility;
 - alternative dispute resolution strategies to deal with conflicts involving customers and members of Council organisation;
 - legal instruments such as trespass laws/legislation to prevent a customer from coming onto Council premises and orders to protect specific staff members from any actual or apprehended personal violence, intimidation or stalking.
- are aware of the processes that will be followed to record and report UCC incidents as well as the procedures for consulting and notifying customers about any proposed actions or decisions to change or restrict their access to Council services; and
- are familiar with the procedures for reviewing decisions made under this policy, including specific timeframes for review.

To be Revoked

SCOPE

This Policy applies to all Council staff, Councillors and contractors working on behalf of Council and to customers who contact Council in person, by telephone or by correspondence.

APPLICABLE LEGISLATION

This policy is consistent with to

- Local Government Act 2009; and
- Local Government Regulation 2012

1 POLICY STATEMENT

Whitsunday Regional Council is committed to being accessible and responsive to all residents who approach Council for service and/or with a complaint. At the same time the success of Council depends on:

- Council's ability to do Council work and perform Council functions in the most effective and efficient ways possible;
- the health, safety and security of Council staff; and
- Council's ability to allocate resources fairly across all the requests for services and complaints received.



Unreasonable Customer Conduct Policy

Corporate Services

LSP_CORP_26

When customers behave unreasonably in their dealings with Council, their conduct can significantly affect effective and efficient allocation of resources. As a result, Whitsunday Regional Council will take proactive and decisive action to manage any customer conduct that negatively and unreasonably affects the effective and efficient allocation of resources and will support Council staff who have concerns for their health, safety and security when responding in accordance with this policy.

1.1 Objectives

The Core objectives of this policy are to:

- Provide a proportionate response** – Ensuring the efficient use of resources are not applied disproportionately or have an unreasonable impact on the other residents, the organisation, staff, or services;
- Ensure equity and fairness** - Ensuring that all service requests and complaints are dealt with equitably and fairly and resources are distributed on the basis of the issue's merits, rather than a customer's demands or conduct;
- Improve efficiency** - Improving overall efficiency by allocating appropriate time and resources to dealing with unreasonable customer conduct which, if left unmanaged, could become a significant impediment on the Council's responsiveness to the greater community; and
- Ensure health and safety of Staff** - Complying with WH&S and duty of care obligations by identifying the potential risks posed by unreasonable customer conduct to staff health, safety and security and implementing measures to eliminate or control those risks.

1.2 Customer Behaviour Principles

The principles and the strategies suggested in this policy are based on the clear understanding that:

- Residents and customers should be treated with fairness and respect;
- All requests for service and complaints are to be considered on their merits;
- Unreasonable customer conduct does not exclude there being a valid issue to be addressed by Council;
- The substance of a request for service or complaint should dictate the level of resources dedicated to it, not a customer's demands or behaviour;
- Aggression or violence is unacceptable, with Councillor and staff safety and well-being of paramount importance when dealing with unreasonable customer behaviour;
- The decision to restrict a customer's access to services as a result of their conduct, will only be made at Director level and in accordance with this policy; and
- Directors will ensure relevant systems and procedures are in place to manage unreasonable customer conduct and that all staff who interact with customers will receive training, guidance and direction about using the strategies suggested in this policy.

2 ROLES AND RESPONSIBILITIES

2.1 Chief Executive Officer

The Chief Executive Officer is responsible for recording, monitoring and reviewing all cases where this policy is applied to ensure consistency, transparency and accountability for the application of this policy. The Chief Executive Officer will also manage and keep a file record of all cases where this policy is applied.

To be Revoked



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2.2 Directors

Directors, in consultation with relevant staff, have the responsibility and authority to change or restrict a customer's access to Council services in the circumstances identified in this policy. When doing so they will consider the criteria contained in the procedures and will aim to impose any service changes/restrictions in the least restrictive way possible. Their aim, when taking such actions will not be to punish the customer, but rather to manage the impacts of their conduct. When applying this policy Directors will also aim to keep at least one open line of communication with a customer. However, Council recognises that in extreme situations all forms of contact may need to be restricted for some time to ensure the health and safety and security of Council staff and/or third parties.

2.3 Managers

All managers are responsible for supporting staff to apply the strategies in this policy. Managers are also responsible for ensuring compliance with the procedures identified in this policy and ensuring that all staff members are trained to deal with UCC – including on induction. Following UCC and/or stressful interaction with a customer, managers are responsible for providing affected staff members with the opportunity to debrief and vent their concerns either formally or informally. Managers will also ensure that staff are provided with proper support and assistance including medical and/or police assistance and support through programs such as the Employee Assistance Program (EAP), if necessary.

2.4 All Staff

All staff are responsible for familiarising themselves with this policy as well as the Individual Rights and Mutual Responsibilities of the Parties to a Complaint in Appendix A.

Staff are also encouraged to explain the contents of this document to all customers particularly those who engage in UCC or exhibit the early warning signs for UCC.

However, it is emphasised that any strategies that effectively change or restrict a customer's access to Council services must be considered at the Director level or higher as provided in this policy. Staff are also responsible for recording and reporting all UCC incidents they experience or witness (as appropriate) to their Director within 24 hours of the incident, using the Sample UCC incident form in Appendix B. A file note of the incident should also be copied into Council's records management system.

3 Identification of Unreasonable Customer Conduct

Most customers who interact with Council act reasonably and responsibly in their interactions, even when they are experiencing high levels of distress, frustration and anger about their request for service or complaint. However, in a very small number of cases, some customers behave in ways that are inappropriate and unacceptable – despite Council's best efforts to help them. They may be aggressive and verbally abusive towards Council staff; threatening harm and violence, bombard Council offices with unnecessary and excessive phone calls and emails, make inappropriate demands on Council time and Council resources and refuse to accept Council's decisions and recommendations in relation to their concerns. When customers behave in these ways it is considered that their conduct is 'unreasonable'.

The management strategy for dealing with unreasonable conduct is generally to set limits and conditions about acceptable and unacceptable conduct and, if necessary, apply risk management strategies and/or security policies and procedures. Unreasonable customers can be categorised into 5 general categories:



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- Unreasonable persistence;
- Unreasonable demands;
- Unreasonable lack of cooperation;
- Unreasonable arguments; or
- Unreasonable behaviours

3.1 Unreasonable persistence

Unreasonable persistence is continued, incessant and unrelenting conduct by a customer that has a disproportionate and unreasonable impact on Council organisation, staff, services, time and/or resources. Some examples of unreasonably persistent behaviour include:

- an unwillingness or inability to accept reasonable and logical explanations including final decisions that have been comprehensively considered and dealt with;
- persistently demanding a review simply because it is available and without arguing or presenting a case for one;
- pursuing and exhausting all available review options when it is not warranted and refusing to accept further action cannot or will not be taken on their requests for service or complaints;
- reframing a request or complaint in an effort to get it taken up again;
- bombarding Council staff/organisation with phone calls, visits, letters, emails (including cc'd correspondence) after repeatedly being asked not to do so; or
- contacting different people within Council and/or externally to get a different outcome or more sympathetic response to their request or complaint – internally or external forum shopping.

3.2 Unreasonable demands

Unreasonable demands are any demands (express or implied) that are made by a customer that have a disproportionate and unreasonable impact on Council organisation, staff, services, time and/or resources. Some examples of unreasonable demands include:

- issuing instructions and making demands about how Council have/should handle their request or complaint, the priority it was/should be given, or the outcome that was/should be achieved;
- insisting on talking to a senior manager, Chief Executive Officer or Councillor personally when it is not appropriate or warranted;
- emotional blackmail and manipulation with the intention to guilt trip, intimidate, harass, shame or portray themselves as being victimised – when this is not the case;
- insisting on outcomes that are not possible or appropriate in the circumstances – e.g. for someone to be sacked or prosecuted, an apology and/or compensation when no reasonable basis for expecting this; or
- demanding services that are of a nature or scale that Council cannot provide and when this has been explained to them repeatedly.

3.3 Unreasonable lack of cooperation

Unreasonable lack of cooperation is an unwillingness and/or inability by a customer to cooperate with Council, staff, or complaints system and processes that results in a disproportionate and unreasonable use of Council services, time and/or resources. Some examples of unreasonable lack of cooperation include:

- sending a constant stream of comprehensive and/or disorganised information without clearly defining any issues of complaint or explaining how they relate to the core issues being raised;
- providing little or no detail with a request for service or complaint or presenting information in 'drips and drabs';



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- refusing to follow or accept Council instructions, suggestions, or advice without a clear or justifiable reason for doing so;
- arguing frequently and/or with extreme intensity that a particular solution is the correct one in the face of valid contrary arguments and explanations; or
- displaying unhelpful behaviour – such as withholding information, acting dishonestly or misquoting others.

3.4 Unreasonable arguments

Unreasonable arguments include any arguments that are not based in reason or logic, that are incomprehensible, false or inflammatory, trivial or delirious and that disproportionately and unreasonably impact upon Council organisation, staff, services, time, and/or resources. Arguments are unreasonable when they:

- fail to follow a logical sequence;
- are not supported by any evidence and/or are based on conspiracy theories;
- lead a customer to reject all other valid and contrary arguments;
- are trivial when compared to the amount of time, resources and attention that the customer demands; or
- are false, inflammatory or defamatory.

3.5 Unreasonable behaviour

Unreasonable behaviour is conduct that is unreasonable in all circumstances – regardless of how stressed, angry or frustrated that a customer is, because it unreasonably compromises the health, safety and security of Council staff, other service users, or the customer him/herself. Some examples of unreasonable behaviours include:

- acts of aggression, verbal abuse, derogatory, racist, or grossly defamatory remarks;
- harassment, intimidation or physical violence;
- rude, confronting and threatening correspondence;
- threats of harm to self or third parties, threats with a weapon or threats to damage property including bomb threats;
- stalking (in person or online); or
- emotional manipulation.

All staff should note that Whitsunday Regional Council has a zero-tolerance policy towards any harm, abuse or threats directed towards them. Any conduct of this kind will be dealt with under this policy and any other relevant policy/procedure and in accordance with Council duty of care and occupational health and safety responsibilities.

4 Management Strategy

In managing customers, Officers should take the following actions:

1. Treat customers with fairness and respect;
2. Assess the merits of the case:
 - Whether there is substance or value in the customer's issues;
 - Whether there is an inherent right or wrong in the matter;
 - Whether it appears that the customer may have suffered a relatively important loss, either in financial terms or impact on their wellbeing?

4.1 Understand the circumstances of the issue:

Officers should seek to understand the customer's circumstances



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- Consider any cultural influences that may be affecting the customer's conduct that you maybe misinterpreting – e.g. in some cultures people prefer to talk quite closely which others may perceive as being intrusive; or
- Are underlying apprehensions or reluctances to engage with government or authority figures which may affect your interactions with customers from these cultural groups.

4.2 Proportionality

Officers should consider:

- Whether the customer's behaviour/reaction is proportionate when compared to the loss or harm they have perceived; and
- Whether the customer's demands on time and resources are proportionate to the seriousness of their issue – e.g. wanting it dealt with by a Councillor, supervisor or senior officer.

4.3 Personal boundaries

Officers should consider:

- Whether your personal boundaries been crossed? For example, do Councillors or staff feel unusually stressed, anxious, threatened or otherwise uncomfortable when interacting with the customer?
- Does the conduct involve aggression, harassing words or actions, threats, violence or assault?

4.3.1 Jurisdictional issues

Officers should consider:

- Is there any law, legislation or policy that might limit or affect the types of strategies that can be used to manage the customer's conduct? For example, does the customer have a statutory right to the services provided by Council thereby preventing termination of their access to those services?

To be Revoked

5 Prevention Strategies

5.1 Manage customer expectations at the outset

Managing customer expectations from the beginning of the request / complaints process to ensure they are reasonable and realistic. Unmet expectations are one of the primary triggers for unreasonable customer conduct. By setting expectations as per the Customer Service Charter, customers are informed from the beginning on Council's responsibilities and course of action.

5.2 Insist on respect and cooperation

Insisting that customers show respect for and cooperate with staff as a prerequisite to receiving services and having any further contact with or communication from the organisation.

5.3 Implement policies and procedures

Implementing appropriate policies and procedures for managing unreasonable customer conduct and ensuring that all staff are familiar with and receive training on them.

6 Management Principles

6.1 Exercise ownership and control over issues

Exercising ownership and control over requests for service and complaints and ensuring customers are aware that:



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- The Council effectively 'own' the request or complaint: Council decide whether it will be dealt with and if so by whom, the priority and resources it will be given, the appropriateness of the outcome achieved, etc.
- Customers 'own' the issue – they are free to raise it in any other forum they like including as an Administrative Action Complaint or with oversight agencies, the courts and tribunals, the media or a politician.

6.2 Focus on specific, observable conduct – not the person as a problem

Moving away from any approach that labels or categories customers as 'difficult', 'problematic', resource-intensive, high maintenance, high conflict, or vexatious is essential in addressing the issue at hand. These terms all focus on labelling the customer (as a person) as being difficult or challenging rather than their behaviour – which is the real issue. Also, when these terms are used by officers to describe certain customers, they can negatively influence how these customers, and their issues, are perceived and dealt with by other staff. Using the term 'unreasonable behaviour' allows Council to focus on the problematic behaviour and respond to it openly and transparently and without the worry that we might be incorrectly or offensively labelling someone – in this case we are labelling their behaviour.

6.3 Respond appropriately and with consistency to individual customers

Officers should make full use of the framework and strategies in this policy when dealing with unreasonable customer conduct.

6.4 Effective communication

Providing customers with clear, timely and firm communication including regularly informing them about the status of their issues, even if there has been no progress. Customers who are not kept informed about the progress of their issues are more likely to make negative assumptions about how they are being dealt with. This includes assuming that no one is working on their issue, that it is the subject of a significant investigation (when it is not) or that there has been a 'stuff up'.

6.5 Commitment to the approach

Demonstrating management commitment and support for the approach is critical to its success. Senior managers need to:

- Actively endorse and support the use of the strategies by staff at all levels;
- Demonstrate commitment to the approach by applying it consistently;
- Support staff with the necessary policies, procedures and authorisations to use the strategies in this policy. Staff need to be clearly informed of what they are and are not specifically authorised to do in relation to unreasonable customer conduct and when to defer matters to nominated senior managers for further action; and
- Provide staff with adequate and ongoing training, supervision and guidance in their dealings with unreasonable customer conduct.

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Appendix A - Individual Rights and Mutual Responsibilities of the Parties to a Complaint

In order for Whitsunday Regional Council to ensure that all requests for service or complaints are dealt with fairly, efficiently and effectively and that occupational health and safety standards and duty of care obligations are adhered to, the following rights and responsibilities must be observed and respected by all of the parties to the complaint process.

Individual rights¹

Customers have the right:

- to make a request for service or complaint and to express their opinions in ways that are reasonable, lawful and appropriate²;
- to a reasonable explanation of the organisation's complaints procedure, including details of the confidentiality, secrecy and/or privacy rights or obligations that may apply;
- to a fair and impartial assessment and, where appropriate, investigation of their complaint based on the merits of the case³;
- to a fair hearing⁴;
- to a timely response, as outlined in the Customer Service Charter;
- to be informed in at least general terms about the actions taken and outcome of their complaint⁵;
- to be given reasons that explain decisions affecting them;
- to at least one right of review of the decision on the complaint⁶;
- to be treated with courtesy and respect;
- to communicate valid concerns and views without fear of reprisal or other unreasonable response⁷.

Staff have the right:

- to determine whether, and if so how, a complaint will be dealt with;
- to finalise matters on the basis of outcomes they consider to be satisfactory in the circumstances⁸;
- to expect honesty, cooperation and reasonable assistance from customers;
- to expect honesty, cooperation and reasonable assistance from organisations and people within jurisdiction who are the subject of a complaint;
- to be treated with courtesy and respect;
- to a safe and healthy working environment⁹;

To be Revoked

¹ The word 'rights' is not used here in the sense of legally enforceable rights (although some are), but in the sense of guarantees of certain standards of service and behaviour that a complaint handling system should be designed to provide to each of the parties to a complaint.

² Differences of opinion are normal: people perceive things differently, feel things differently and want different things. People have a right to their own opinions, provided those opinions are expressed in acceptable terms and in appropriate forums.

³ While degrees of independence will vary between complaint handlers, all should assess complaints fairly and as impartially as possible, based on a documented process and the merits of the case.

⁴ The 'right to be heard' refers to the opportunity to put a case to the complaint handler/decision-maker. This right can be modified, curtailed or lost due to unacceptable behaviour, and is subject to the complaint handler's right to determine how a complaint will be dealt with.

⁵ Provided this will not prejudice on-going or reasonably anticipated investigations or disciplinary/criminal proceedings.

⁶ Such a right of review can be provided internally to the organisation, for example by a person not connected to the original decision.

⁷ Provided the concerns are communicated in the ways set out in relevant legislation, policies and/or procedures established for the making of such complaints/allegations/disclosures/etc.

⁸ Some complaints cannot be resolved to the customer's satisfaction, whether due to unreasonable expectations or the particular facts and circumstances of the complaint [see also Endnote 25].

⁹ See for example WH&S laws and the common law duty of care on employers.



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- to modify, curtail or decline (if appropriate) access to Council services in response to unacceptable behaviour by a customer¹⁰. This may include restricting:
 - Who they have contact with** – e.g. limiting a customer to a sole contact person/ staff member in Council's organization;
 - What matters they can raise** – e.g. restricting the subject matter of communications that Council will consider and respond to;
 - When they can have contact** – e.g. limiting a customer's contact with Council to a particular time, day, or length of time, or curbing the frequency of their contact;
 - Where they can make contact** – e.g. limiting the locations where Council will conduct face-to-face interviews to secured facilities or areas of the office; and
 - How they can make contact** – e.g. limiting or modifying the forms of contact that the customer can have with Council. This can include modifying or limiting face-to-face interviews, telephone and written communications, prohibiting access to Council's premises, contact through a representative only, taking no further action or terminating Council's services altogether.

Subjects of a complaint have the right:

- to a fair and impartial assessment and, where appropriate, investigation of the allegations made against them;
- to be treated with courtesy and respect by staff of Whitsunday Regional Council;
- to be informed (at an appropriate time) about the substance of the allegations made against them that are being investigated¹¹;
- to be informed about the substance of any proposed adverse comment or decision;
- to be given a reasonable opportunity to put their case during the course of any investigation and before any final decision is made¹²;
- to be told the outcome of any investigation into allegations about their conduct, including the reasons for any decision or recommendation that may be detrimental to them;
- to be protected from harassment by disgruntled customers acting unreasonably.

Mutual responsibilities

Customers are responsible for:

- treating staff of Whitsunday Regional Council with courtesy and respect;
- clearly identifying to the best of their ability the issues of complaint, or asking for help from the staff of Whitsunday Regional Council to assist them in doing so;
- providing to the best of their ability Whitsunday Regional Council with all the relevant information available to them at the time of making the complaint;
- being honest in all communications with Whitsunday Regional Council;
- informing Whitsunday Regional Council of any other action they have taken in relation to their complaint¹³; and

¹⁰ Unacceptable behaviour includes verbal and physical abuse, intimidation, threats, etc.

¹¹ Other than where there is an overriding public interest in curtailing the right, for example where to do so could reasonably create a serious risk to personal safety, to significant public funds, or to the integrity of an investigation into a serious issue. Any such notifications or opportunities should be given as required by law or may be timed so as not to prejudice that or any related investigation.

¹² Depending on the circumstances of the case and the seriousness of the possible outcomes for the person concerned, a reasonable opportunity to put their case, or to show cause, might involve a face to face discussion, a written submission, a hearing before the investigator or decision maker, or any combination of the above.

¹³ For example, whether they have made a similar complaint to another relevant person or body or have relevant legal proceedings at foot.



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- cooperating with the staff who are assigned to assess/ investigate/resolve/determine or otherwise deal with their complaint.

If customers do not meet their responsibilities, Whitsunday Regional Council may consider placing limitations or conditions on their ability to communicate with staff or access certain services.

Whitsunday Regional Council has a zero-tolerance policy in relation to any harm, abuse or threats directed towards its staff. Any conduct of this kind may result in a refusal to take any further action on a request for service or complaint or to have further dealings with the customer¹⁴. Any such conduct of a criminal nature will be reported to police and in certain cases legal action may also be considered.

Staff are responsible for:

- providing reasonable assistance to customers who need help to make a request for service or complaint and, where appropriate, during the investigation process;
- dealing with all requests for service, complaints, customers and people or organisations the subject of complaint professionally, fairly, impartially and within the timeframes outlined in the Customer Service Charter and complaints process;
- giving customers or their advocates a reasonable opportunity to explain their complaint, subject to the circumstances of the case and the conduct of the customer;
- giving people or organisations the subject of complaint a reasonable opportunity to put their case during the course of any investigation and before any final decision is made¹⁵;
- informing people or organisations the subject of investigation, at an appropriate time, about the substance of the allegations made against them¹⁶ and the substance of any proposed adverse comment or decision that they may need to answer or address¹⁷;
- keeping customers informed of the actions taken and the outcome of their complaints¹⁸;
- giving customers reasons that are clear and appropriate to their circumstances and adequately explaining the basis of any decisions that affect them;
- treating customers and any people the subject of complaint with courtesy and respect at all times and in all circumstances;
- taking all reasonable and practical steps to ensure that customers¹⁹ are not subjected to any detrimental action in reprisal for making their complaint²⁰;
- giving adequate warning of the consequences of unacceptable behaviour.

If Whitsunday Regional Council or its staff fail to comply with these responsibilities, customers may complain to the Chief Executive Officer .

¹⁴ Other than in circumstances where the organisation is obliged to have an ongoing relationship with the customer.

¹⁵ See Endnote 11.

¹⁶ Other than where an allegation is so lacking in merit that it can be dismissed at the outset.

¹⁷ See Endnote 11.

¹⁸ See Endnote 5.

¹⁹ 'Customers' include whistleblowers / people who make internal disclosures.

²⁰ 'Complaints' includes disclosures made by whistleblowers / people who make internal disclosures.



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Subjects of a complaint are responsible for:

- cooperating with the staff of Whitsunday Regional Council who are assigned to handle the complaint, particularly where they are exercising a lawful power in relation to a person or body within their jurisdiction²¹;
- providing all relevant information in their possession to Whitsunday Regional Council or its authorised staff when required to do so by a properly authorised direction or notice
- being honest in all communications with Whitsunday Regional Council and its staff
- treating the staff of Whitsunday Regional Council with courtesy and respect at all times and in all circumstances
- refraining from taking any detrimental action against the customer²² in reprisal for them making the complaint²³.

If subjects of a complaint fail to comply with these responsibilities, action may be taken under relevant laws and/or codes of conduct.

Whitsunday Regional Council is responsible for:

- having an appropriate and effective complaint handling system in place for receiving, assessing, handling, recording and reviewing complaints;
- decisions about how all complaints will be dealt with;
- ensuring that all complaints are dealt with professionally, fairly and impartially²⁴;
- ensuring that staff treat all parties to a complaint with courtesy and respect;
- ensuring that the assessment and any inquiry into the investigation of a complaint is based on sound reasoning and logically persuasive information and evidence;
- finalising complaints on the basis of outcomes that the organisation, or its responsible staff, consider to be satisfactory in the circumstances²⁵;
- implementing reasonable and appropriate policies/procedures/practices to ensure that customers²⁶ are not subjected to any detrimental action in reprisal for making a complaint²⁷, including maintaining separate complaint files and other operational files relating to the issues raised by individuals who make complaints
- considering any confidentiality, secrecy and/or privacy obligations or responsibilities that may arise in the handling of complaints and the conduct of investigations.

If Whitsunday Regional Council fails to comply with these responsibilities, customers may complain to the Chief Executive Officer .

²¹ This does not include any obligation to incriminate themselves in relation to criminal or disciplinary proceedings, unless otherwise provided by statute.

²² See Endnote 19.

²³ See Endnote 20.

²⁴ See Endnote 3.

²⁵ Once made, complaints are effectively 'owned' by the complaint handler who is entitled to decide (subject to any statutory provisions that may apply) whether, and if so how, each complaint will be dealt with, who will be the case officer/investigator/decision-maker/etc, the resources and priority given to actioning the matter, the powers that will be exercised, the methodology used, the outcome of the matter, etc. Outcomes arising out of a complaint may be considered by the complaint handler to be satisfactory whether or not the customers, any subjects of complaint or the organisation concerned agrees with or is satisfied with that outcome.

²⁶ See Endnote 19.

²⁷ See Endnote 20.



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Appendix B - UCC Incident Form

This form should only be completed if you encounter unreasonable customer conduct and consider that steps may need to be taken to change or restrict a customer's access to services provide by Council.

You must complete this form and send it electronically or by hand to your Director within 24 hours of a UCC incident. They will decide on the necessary and appropriate course of action for responding to and managing the complainant's conduct.

Date: _____ Council officer's name: _____

Name of Customer: _____

Details of the customer's conduct/incident including whether emergency services were contacted:

Why do you consider this conduct to be unreasonable?

For example – has it occurred before/repeatedly, caused significant disruptions to Council, has or could raise significant health and safety issues for our staff or other persons.

To be Revoked

What action, if any, have you taken to deal with/manage the customer's conduct?

For example – warning the complainant 'verbally' about their conduct, other/previous attempts to manage the behaviour etc.

What do you think should be done to effectively manage the customer's conduct?

Note – the final decision on the appropriate course of action will be made by the Director.

Is there any other information that might be relevant to this case? If necessary, attach any supporting documentation.



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Appendix C - Checklist for the Director to Consider when Deciding to Modify or Restrict a Customer's Access

- I have received a signed and completed incident form from the staff officer(s) involved (attach copy).
- I have spoken with relevant staff officer(s) to obtain further information, as needed.
- I have reviewed the customer's record and all the relevant information in it.
- I have referred to and considered Council's policy which includes an assessment of the following:

- The merits of the customer's case

- The customer's circumstances

- Jurisdictional issues

To be Revoked

- Proportionality

- Organisational or case officer responsibility

- Responsiveness, including previous conduct

- Case officer's personal boundaries

- Conduct that is unreasonable in all circumstances (assault, threats of harm etc.)



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- Along with the case officer concerned and any other relevant senior officers, I have considered all reasonable options for managing the customer's conduct, including those that do not involve restricting their access to our services.

- The complainant has been warned about their conduct in writing, and the letter has been signed by the Chief Executive Officer if applicable.
- The customer has been advised in writing of Council's decision to restrict their access and the letter has been signed by the Chief Executive Officer if applicable.
- I have made a record of my assessment and decision about the customer's conduct and all relevant staff members have been notified of my decision.
- An alert has been created that notifies any staff dealing with this customer of the nature of the conduct that caused us to be concerned, the nature of the restriction that has been placed on their access, its duration, how they are to deal with the complainant (including who they should direct any communications from the customer to).

Date: _____ Signature: _____

To be Revoked



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Appendix D – Draft Warning Letter

<<Name of Customer>>

<<Address>>

<<SUBURB STATE POSTCODE>>

Dear <<Name of Customer>>

Your Contact with Whitsunday Regional Council

You recently had *[state the form of contact – e.g. telephone, written or face-to-face]* with staff at *[location]* on *[date]*. *[During/In that telephone call/appointment/letter,]* I understand that you *[explain the nature of the conduct that has caused the organisation to be concerned]*.

Council considers this type of behaviour to be inappropriate and it must stop. If you continue to behave in this way or in any other way that Council considers to be unreasonable, restrictions will be imposed on your contact with Council. This may involve restricting your contact to *[apply the relevant option(s)]*:

- 'Writing only' – this means that we will only accept communications from you in writing, delivered by Australia Post *[if online or other written communications are preferred then explain]*.
- 'Telephone contact only' – this means that you will only be able to contact Council by telephone on a specified time and day of the week.
- 'Face-to-face contact only' – this means that your contact will be limited to scheduled face-to-face meetings with a specified member of Council.

Or any other restriction that Council considers to be appropriate in the circumstances.

I have attached a copy of a document called *Individual rights and mutual responsibilities of the parties to a complaint* for your reference. Council expects everyone who complains to this office to act in the ways described in this document.

If you have any questions about this letter, contact *[provide name and phone number of the Director]* in the manner outlined above.

Yours sincerely

Rodney Ferguson
Chief Executive Officer

To be Revoked



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Appendix E – Draft Advice Letter - Decision to Restrict Contact

<<Name of Customer>>

<<Address>>

<<SUBURB STATE POSTCODE>>

Dear <<Name of Customer>>

Decision to Restrict your Contact with Whitsunday Regional Council

It has come to my attention that you *[describe the nature of the unreasonable conduct and its impact – e.g. if the complainant has been sending emails to several members of my staff on a daily basis...]*

I understand that you have previously been told that Council considers this conduct to be unreasonable and unwarranted.

I also wrote to you on *[date]* and asked you to stop this behaviour. In that letter I advised you that if your behaviour continued, we would restrict your contact with Council. At the time I also attached a copy of our *[Individual rights and mutual responsibilities of the parties to a complaint]* which outlines your responsibilities as a customer.

Because your behaviour has continued, I now consider it necessary to impose certain restrictions on your future contact with Council. I therefore give you notice that from *[date]*, and with the exception(s) detailed below, Council will only accept communication from you *[identify permissible form of contact, if any]*.

What this means

This means that you are only to contact Council using *[describe the restriction in further details]*. Any communications that do not comply with this restriction will be *[describe what will happen – e.g. phone calls will be terminated immediately or emails/written communications will be read and filed without acknowledgment, emails will be blocked or deleted, no interviews will be granted, etc.]*. *[Note: the complainant should be clearly informed how they can contact the organisation and how the organisation will contact them]*.

Your existing complaint (if applicable)

Council currently has one file open in your name. This relates to *[state the subject of complaint and describe complaint]*. This file is being handled by *[name of officer and position title]*. While you are able to contact *[name of officer]* *[state nature of contact – e.g. by email]* about this specific matter, all other contact with Council, including any future complaints, must be *[state restriction – e.g. in writing through Australia Post]* *[provide contact details – e.g. address of organisation where post can be sent]*.

Review of this decision

My decision to restrict your contact with this organisation is effective immediately and will last for *[3 months/6 months/12 months]*. At that time, we will review your restriction and decide if it should be maintained, amended or withdrawn.

I take these steps with the greatest reluctance, but *[state reason for restriction – e.g. the equity and safety of other complainants and my staff]*, leaves me no alternative.

If you have any questions about this letter, you can contact *[provide name and phone number of the Director]* by the manner outlined above.

Yours sincerely

Rodney Ferguson
Chief Executive Officer



Unreasonable Customer Conduct Policy

Corporate Services

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Appendix F – Draft Review Letter - Decision to Review Contact

<<Name of Customer>>

<<Address>>

<<SUBURB STATE POSTCODE>>

Dear <<Name of Customer>>

Upcoming Review of the Decision to Restrict your Contact with Whitsunday Regional Council

It has now been *[3 months/6 months/12 months]* since restrictions were *[imposed/upheld]* on your contact with Council. As advised in our letter dated *[date]*, we are now reviewing our decision to ascertain whether the restrictions should be maintained, amended or withdrawn.

We consider it important to give you an opportunity to participate in the review process, so we are therefore inviting you to *[apply the relevant option(s)]*:

- make submissions in writing through Australia Post *[include contact person's name and address]*
- schedule a face-to-face interview with *[include name of staff member and provide instructions on how they should go about scheduling the appointment – e.g. calling through the reception line on xxx-xxx-xxxx]*
- schedule a telephone interview with *[include name of staff member and provide instructions on how they should go about scheduling the appointment – e.g. calling through the reception line on xxx-xxx-xxxx]*

In your letter, you should include information that would be relevant to our review. This includes information about *[.....]*/During the interview which will not last more than 30 minutes, we will discuss whether:

- you have complied with the current contact restrictions
- the current contact restrictions should be removed
- the current contact restrictions should be amended to better suit your personal circumstances
- the current contact restrictions should be maintained
- any other information that is relevant to our decision.

We must receive your letter by *[time and date]*/you should confirm your interview with *[name of case officer]* by *[time and date]*. If we do not receive it/hear from you by this date, we will assume that you do not wish to participate in this review and will undertake the review based on the information that we have available to us.

Once the review is completed, we will contact you again by letter notifying you of our decision.

If you have any questions about this letter, you can contact *[provide name and phone number of the Director]* in the manner outlined above.

Yours sincerely

Rodney Ferguson
Chief Executive Officer



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Appendix G – Checklist for Reviewing a Decision Regarding an Access Change/Restriction

- The customer has been sent a letter notifying them of the review.
- The customer will/will not participate in the review.
 - the customer has/has not scheduled a face-to-face interview
 - the customer has/has not made written submissions
 - the customer has/has not scheduled a telephone interview
- I have reviewed all the information in Council's records systems from the last 12 months *[or relevant period of the restriction]* about the customer's:
 - contact with the office (explain form of contact)

 - conduct during that contact (explain if conduct reasonable or unreasonable)

- I have spoken with the case officers who have had contact with the customer during the last 12 months about the customer's conduct during that period.
- I have considered the arguments/statements made by the customer, including the impact of the restrictions on them (explain customer's position, including if their circumstances have changed etc.)
Note: if the customer is arguing that their circumstances have changed, they should be required to submit evidence to support this claim

- I have considered whether there are other more reasonable/suitable options for managing the customer's conduct, including those that do not involve restricting their access to our services (list all that apply).

- I consider that the restriction should be (explain):
 - maintained – e.g. *because the conduct has continued or is likely to continue, is disproportionate etc.*
 - removed – e.g. *because the customer has complied with the restrictions etc.*
 - amended – e.g. *because the customer's circumstances have changed and the current restriction is no longer appropriate.*

- I have discussed my decision with other relevant senior officers
- The complainant has been advised in writing of my decision to maintain/remove/ amend the restriction and this letter has been signed by the General Manager.
- Customer systems have been updated to reflect my decision.

To be Revoked

Date: _____

Signature: _____



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Appendix H – Draft Advice letter - Decision to Restrict Contact

<<Name of Customer>>

<<Address>>

<<SUBURB STATE POSTCODE>>

Dear <<Name of Customer>>

Review of your Contact with Whitsunday Regional Council

I am writing about a review that was undertaken by Council on *[date]* concerning your contact with this office. I understand that you *[participated/did not participate]* in that review.

Process of review

During the review you were given an opportunity to *[explain in general terms how the review what undertaken]*.

Considerations

After your *[interview/reading your submissions]*, Council considered the concerns and suggestions raised in your *[interview/letter, etc.]*, particularly your concerns about *[include information that would be relevant – e.g. the complainant said their circumstances had changed]*. We also reviewed our records of your conduct and contact with Council over the last 12 months. Our records showed that *[provide summary of relevant information – e.g. Our records show that you have continued to send emails to our office, sometimes up to four times a day, throughout the period of your restriction]*.

[apply if relevant]: These communications were in direct violation of your restriction which limited your contact with Council to *[state nature restriction]* *[explain what the purpose of the restriction was, if appropriate, and the impact of their conduct]*.

[apply if relevant]: Our records show that you have complied with the restrictions that were imposed on your contact with Council.

Decision

[apply if relevant]: Due to *[explain reasoning for the decision – e.g. the number of emails that you have sent to our organisation in the last 12 months and]* Council considers it necessary to maintain the restrictions on your contact with our office for a further 12 months, effective immediately.

[apply if relevant]: Due to *[explain reasoning for the decision]* Council considers it necessary to amend the restrictions on your access to better suit your personal circumstances *[explain, including providing clear instructions on how the customer is to contact us and how we will contact them]*. The new restrictions will be effective immediately and will last for 12 months. If your circumstances change again during this period, you may *[explain how the complainant can notify of the change]*.

[apply if relevant]: Due to *[explain reasoning for the decision]* Council considers it appropriate to remove the restrictions that have been placed on your access with Council, effective immediately. You may contact Council using any of our normal servicing options.

If you have any questions about this letter, you can contact *[provide name and phone number of the Director]*.

Yours sincerely

Rodney Ferguson
Chief Executive Officer

13.2.3 - Administrative Action Complaints Policy Review

DATE: Wednesday 10 November 2021

TO: Ordinary Council Meeting

AUTHOR: James Ngoroyemoto - Manager - Governance and Administration Services

AUTHORISING OFFICER: Jason Bradshaw - Director Corporate Services

PRESENTED FOR: Decision

ATTACHMENTS

1. Draft Administrative Action Complaints Policy [13.2.3.1 - 11 pages]
-

PURPOSE

To review the Administrative Action Complaints process and framework.

OFFICER'S RECOMMENDATION

That Council adopt the amended Administrative Action Complaints Policy.

BACKGROUND

The purpose of this policy is to prescribe the principles for investigating complaints about an administrative decision and/or actions. Council's current Administrative Action Management Policy is due for review and has been revised to reflect contemporary methods in dealing with Administrative Action Complaints. The draft also incorporates elements of 'Australian Standard AS/NZS 10002:2014 Guidelines for complaints management in organisations' and recent advice from the Department of Local Government (with respect to Penalty Infringement Notices (PINs)).

DISCUSSION/CURRENT ISSUE

This policy provides a contemporary method to identify and manage Administrative Action Complaints (as defined in the Local Government Act 2009).

A number of 'Administrative Action Complaints' undertaken by Council have not been undertaken at the appropriate level and without sufficient rigor or documentation being kept, resulting in:

- administrative errors not being corrected;
- decisions that are not consistent with legislation or policies;
- reputational risks to Council; and
- an unrealistic increase in workload for the Governance branch

Procedural information has been removed from the Policy and a separate guideline has been drafted to support the policy, and will be approved by the CEO. The policy will be maintained to meet the legislative requirement, and the guideline will provide detailed process for dealing with administrative action complaints.

The policy is not proposed to apply to:

- a complaint only made on social media;
- a complaint made by a person not considered to be an "affected person";

- requests for service or information, or provision of feedback in negative terms;
- any matter that is already covered by a separate (statutory) review process, for example:
 - o planning issues that can be addressed through the *Planning Act 2016*;
 - o competitive neutrality issues that must be addressed through the *Local Government Act 2009*,
 - o any complaints about the conduct or decisions of elected officials that must be addressed through the *Local Government Act 2009*;
 - o corrupt conduct that must be addressed through the *Crime and Corruption Act 2001*;
 - o a public interest disclosure that must be addressed through the *Public Interest Disclosure Act 2010*.

Below are the proposed changes following the review:

Complaint Management model - Process

Council will adopt a three-level model of complaint management, as detailed in the Administrative Action complaints guideline:

- Level 1: Preliminary review by the Manager or Director in the operational area-service complaint.
- Level 2: Internal review by the Chief Executive Officer, through the Manager, Governance and Administration investigation -administrative action complaint.
- Level 3: External review by relevant external agency

STATUTORY/COMPLIANCE MATTERS

Section 268(4) of the Local Government Act 2009 outlines the process for resolving complaints about administrative actions of a local government made by affected persons.

STRATEGIC IMPACTS

Lead and coordinate of the organisation's corporate governance and risk management, in addition to the delivery of efficient and customer focused administration support for the organisation to ensure high levels of performance and compliance.

Support the organisation in ensuring appropriate compliance with legislation and to support the elected council in its decision-making processes and obligations as a local government.

FINANCIAL IMPLICATIONS

Managed within existing budgets and resources.

CONSULTATION/ENGAGEMENT

Manager Innovation & Technology
 Manager Customer Service
 Executive Leadership Team
 Councillors

RISK ASSESSMENT

The way Council handles complaints can affect its reputation. Poorly handled complaints can be an expensive exercise that reflects badly on Council and reinforces poor business

processes. Council will consider and investigate complaints made in accordance with its administrative action complaints management policy. This policy applies to all complaints within council's jurisdiction, regardless of their nature.

TIMINGS/DEADLINES

N/A

CONFLICT OF INTEREST DECLARATION

Council officers contributing to the preparation and approval of this report have no conflicts of interest to declare.

HUMAN RIGHTS IMPACT

No, Council is committed to acting compatibly with Human Rights. The new *Human Rights Act 2019* commenced in Queensland on 1 January 2020. The act recognises 23 human rights including property rights, cultural rights, privacy and reputational rights and the right to freedom of expression. Council is committed to ensuring that the 23 human rights are at the forefront of decision-making, service delivery and policy development.

ALTERNATIVES CONSIDERED

N/A



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COUNCIL POLICY			
Date Adopted by Council	2021	Council Resolution	
Effective Date	2021	Next Review Date	2023
Responsible Officer(s)	Manager, Governance and Administration	Revokes	LSP_OMCEO_19

Purpose

The purpose of this policy is to prescribe the principles for investigating complaints about an administrative decision and/or actions, with the following objectives:

- the fair, efficient and consistent treatment of complaints about decisions and other administrative actions of council;
- the detection and rectification, where appropriate, of administrative errors;
- the identification of areas for improvement in council's administrative practices;
- to increase the awareness of management of administrative action complaints;
- to enhance the community's confidence in council's management of administrative action complaints and the reputation of council as being accountable and transparent; and
- to build the capacity of council employees to manage administrative action complaints effectively in an environment of continuous improvement.

Scope

This policy is applicable to all Councillors, Council employees and administrative action complaints as defined in s 268(8) of the Act.

This policy does not apply to:

- a complaint only made on social media comments;
- a complaint made by a person not considered deemed to be an "affected person";
- requests for service or information, or provision of feedback in negative terms;
- any matter that is already covered by a separate (statutory) review process, for example, planning issues that can be addressed through the *Planning Act 2016*, or competitive neutrality issues that must be addressed through the *Local Government Act 2009*, including:
 - any complaints about the conduct or decisions of elected officials;
 - corrupt conduct which must be reported to the Crime and Corruption Commission as per the *Crime and Corruption Act 2001*;
 - a public interest disclosure.
- A decision made under a Local Law which is reviewable under a local law process;
- A complaint under the Public Interest Disclosure Act 2010;
- A request to review a court decision;

Applicable Legislation

Section 268 of the Local Government Act 2009 (the Act) requires Whitsunday Regional Council (Council) to establish a complaints management process for resolving administrative action complaints. This policy will set out the overarching principles for Council's management of administrative action complaints and



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guide the process for resolving these types of complaints. Elements of 'Australian Standard AS/NZS 10002:2014 Guidelines for complaints management in organisations' has also been incorporated into this policy and related Administrative Guideline.

Policy Statement

1. Principles

1.1 Whitsunday Regional Council is committed to dealing with complaints fairly, confidentially, promptly and in a respectful manner. It is also committed to providing a high level of service to its customers, and to open and transparent government. Council aspires to provide a level of service and conduct its business in a way that does not attract complaints. However, where a customer is not satisfied, council is equally committed to the prompt and efficient resolution of complaints. This process supports council's priority to ensure clear accountabilities, ethical standards of behaviour and a commitment to act in accordance with the "local government principles" within the Act.

1.2 Lodging a complaint for council's consideration does not preclude the issue being investigated by another group or agency, such as the Queensland Ombudsman.

1.3 All complaints are to be assessed and, where appropriate, thoroughly and expeditiously investigated with the aim of achieving a resolution and informing improvements in council's service delivery and business practices. To facilitate the effective management of complaints, council will:

1.4 develop and maintain policies and procedures and ensure that adequate training is provided to council staff;

1.5

- ensure that affected persons are aware of the avenues available to them to make a complaint; and

1.6

- provide a mechanism for continuous improvement through performance reporting and customer feedback.

1.7 No action will be taken on trivial, frivolous or vexatious complaints.

2. Anonymous Complaints

2.1 Anonymous complaints or feedback will be accepted by Council, but will be assessed to determine the appropriate action, however the anonymity of the complaint may impact Council's capacity to respond. Where the complaint cannot be investigated without further information the complaint will not be processed.

2.2 Where a person wishes to lodge a verbal complaint but not provide identifying details, they should be advised that:

- 2.2 (a) council does not victimise or take reprisal action against a person who makes a complaint;



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- [2.2\(b\)](#) complaints may be directed to the director or manager responsible for the operational area;
- [2.2\(c\)](#) unless there is sufficient detail in the complaint, it will be difficult for council to fully and effectively consider the issue; and
 - [2.2\(d\)](#) no feedback can be provided to an anonymous complaint.

3. Streamlined processes for parking fines and other PINs

[3.1](#) Requests for a review of parking fines and other Penalty Infringement Notices (PIN) notices are managed as an Administrative Action Complaint. Council's preference is to:

- [3.1\(a\)](#) ensure complaints are responded to before the matter is lodged with the State Penalties Enforcement Registry (normally 30 days after the PIN is issued); and
- [3.1\(b\)](#) dispense with other internal review processes, given that the complainant may elect to have the matter heard by the Magistrate's court if they are dissatisfied with the decision about their complaint. However, where someone raises concerns regarding the process used in issuing a PIN, it may still be sound practice to offer an internal review.

[3.2](#) This provides an option to resolve the matter quickly, rather than through the Magistrates Court.

4. Resources and training

Staff are the single most important resource in complaint management. Resources for managing complaints will be regularly reviewed and staff trained in the policy and procedures. This policy will address resources and training for complaint management.

5. Complaint Management model - Process

Council will adopt a three-level model of complaint management, [as detailed in the Administrative Action complaints guideline](#):

[5.1](#) Level 1: [Frontline complaint handling](#) [Preliminary review](#) by the Manager [or Director](#) in the operational area [- service complaint](#).

[5.2](#) Level 2: Internal review by [the relevant Director or the Chief Executive Officer, through the Manager, Governance and Administration](#) [investigation -administrative action complaint](#).

[5.3](#) Level 3: External [review - assessment, investigation or review](#) [by the relevant external body such as Office of Ombudsman](#).

[5.4](#) The aim is to have the majority of complaints resolved by the Operational Manager [or Director](#) (i.e. at level one). Complainants who are dissatisfied with how [frontline staff](#) [preliminary review](#) [has](#) addressed their complaint or its outcome should have the option of escalating their complaint to [a person or area other than frontline staff](#) [the Chief Executive Officer](#) (i.e. at level two). If the complainant is still dissatisfied with the handling of their complaint, they should have the option to seek a review by an appropriate external complaint management body.

6. Outcomes

This policy is designed to produce the following outcomes:

- [6.1](#) provide a framework for resolving complaints about administrative actions of council;
- [6.2](#) cover all administrative action complaints made to council;
- [6.3](#) require council to quickly and efficiently respond to complaints in a fair and objective way;
- [6.4](#) include the criteria considered when assessing whether to investigate a complaint;



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- [6.5](#) facilitate continuous improvement of council, its services, systems and staff;
- [6.6](#) require council to inform an affected person of council's decision about the complaint and the reasons for the decision, unless the complaint was made anonymously; and
- [6.7](#) inform customers and staff of the avenues of review if they are not satisfied with a particular outcome, decision or action.

7. Benefits

The expected benefits of applying this process are:

- redesigning products and services;
- improving business procedures and policies;
- increasing efficiency and effectiveness;
- re-assessing training priorities;
- re-assess customer information needs such as newsletters, pamphlets, website content;
- increase community confidence in council decision-making; and
- promote transparency and accountability.

8. Officer Roles

7.1 Role of CEO

The chief executive officer is responsible for:

- ensuring that a complaint management policy, procedures and objectives are established;
- ensuring the promotion of awareness of the complaint management policy and procedures and cultivating a people focus throughout the organisation;
- ensuring that information about the complaint management policy is easily accessible to members of the public and is communicated in an easy to understand manner;
- appointing a complaint management manager with clearly defined responsibilities and authority;
- ensuring that there is a process in place for timely and appropriate notification to senior management of any significant complaints or systemic issues identified through complaints;
- ensuring that there is a process for regular reporting on complaint management generally; and
- ensuring that complaints are managed effectively.

7.2 Role of Manager, Governance and Administration

The Manager, Governance and Administration shall act as the complaint manager and be responsible for:

- establishing a process of performance monitoring, evaluation and reporting;
- reporting to senior management on the operation of the complaint management system;
- reporting to senior management on significant complaints and systemic issues or trends identified through the receipt of complaints and service problems, with recommendations for improvement where appropriate;
- identifying and allocating resources needed for an effective and efficient complaint management system;
- reporting to staff and other relevant stakeholders about issues of concern identified through the complaint management system;
- implementing and maintaining the complaint management system, including:
 - recruitment and training of appropriate staff;
 - implementation of appropriate technology;
 - provision of adequately documented complaint management guidance for all



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- staff;
- setting and meeting key performance indicators; and
- other requirements including system reviews.
- implementing internal and external escalation procedures for unresolved complaints/ disputes.

7.3 Other (Operational) Managers

Other (Operational) Managers should, as applicable within their area of responsibility, be responsible for the following:

- ensuring that this policy is implemented;
- liaising with the organisation's complaint management manager;
- ensuring that staff are aware of the organisation's complaint management system and the benefits of receiving complaints;
- ensuring that information about the complaint management system, including the policy and procedures, is easily accessible to staff;
- ensuring that the organisation's complaint management system is easily accessible to the public;
- reporting to the complaints manager or senior management, or both, on actions and decisions made by staff relating to complaint management;
- ensuring that complaints are recorded and corrective action i.e. taken to prevent a problem from reoccurring; and
- ensuring that complaint management data is compiled for review by senior management.

7.4 Customer Service Staff

All staff handling complaints should:

- be appropriately trained in complaint management and the implementation of complaint management procedures relevant to their role, including specific training on receiving and resolving complaints from disadvantaged and vulnerable people who need assistance;
- be able to identify and effectively respond to people's support and communication needs and preferences;
- treat complainants in a respectful and courteous manner;
- comply with all complaint management reporting requirements determined by the organisation; and
- comply with the organisation's complaint management policy and procedures.

7.5 Staff awareness

All staff shall be:

- aware of Council's complaint management system;
- aware of the value of complaints to the organisation and therefore the importance of complaints being dealt with effectively;
- aware of their roles, responsibilities and authorities in respect of complaints;
- aware of what procedures to follow and what information to give to complainants; and
- trained to know how to recognise complaints, and be proactive in responding promptly and appropriately to expressions of dissatisfaction in accordance with the organisation's complaint management procedures.

8.7 Communication

Information about the channels to make complaints will be promoted on Council's Website and at Service Centers. Information about the organisation's complaints process should be readily available, written



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in plain English. Council's complaint management policy should be accessible:

- [7.1](#) from its website's homepage;
- [7.2](#) at its front counter or reception areas; and
- [7.3](#) in leaflets, newsletters or other relevant media generated by the organisation, from time to time.

Information made publicly available by an organisation about its complaint management system should include:

- where complaints can be made;
- how complaints can be made;
- when complaints can be made;
- when acknowledgement of complaints can be expected;
- what information should be provided by the complainant;
- the organisation's process for handling complaints;
- time periods associated with various stages in the process;
- where appropriate, possible options for redress;
- the complainant's options for review, both internally and externally; and
- how the complainant can obtain feedback on the status of their complaint.

98 Communicating with the complainant

The organisation should actively communicate its progress to the complainant, particularly where progress has been delayed. When finalised, outcome of the complaint should be communicated to the complainant using the most appropriate medium taking into account the complainant's needs and express views of the complainant.

Following consideration of the complaint, the organisation should contact the complainant to advise:

- what actions were taken by the organisation in response to the complaint;
- the outcome(s) of the complaint;
- the reasons for any decisions that have been made;
- any remedy or resolutions that have been offered; and
- information about other remedies that may be available to the complainant, such as seeking an internal or external review, appeal or complaining to an external complaint management body.

As far as possible, communication with the complainant should focus on the actions of the organisation as a whole and how that may have affected the complainant. If any adverse findings are made about a particular staff member, the organisation should consider whether privacy obligation impact on what information could be given to the complainant.

109 Assistance

Where necessary, assistance may be provided by a council officer to a complainant, on how to make a complaint, including how it should be documented. The aim is to clarify the issue and the outcome(s) sought (although this is no guarantee that the desired outcomes are achievable or appropriate).

110 Complainant rights

A complainant is entitled to:

- [10.1](#) an acknowledgement of council's receipt of the complaint (unless made anonymously);
- [10.2](#) a prompt response to the complaint;
- [10.3](#) be kept informed of the progress and outcome of the complaint;



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- [10.4](#) confidentiality of personal details (insofar as this is possible within the law);
- [10.5](#) a thorough and objective investigation or review of a complaint.

1211 Complainant obligations

To assist in managing this process, complainants are asked to provide:

- [11.1](#) full details of their name, address and telephone contact number before a complaint will be registered (anonymous complaints – see section 2.)
- [11.2](#) sufficient details regarding the complaint issues and outcome sought.

1312 Managing Unreasonable Customer Conduct

Unreasonable conduct by complainants will be managed under [Council's Unreasonable Customer Conduct Policy \(LSP CORP 26\)-Council's General Complaints Management Policy](#)

14 Tracking of Complaint

~~The progress of each complaint will be tracked in Customer Request Manager (CRM) until its finalisation.~~

15 Initial assessment of complaint

~~After the complaint has been acknowledged, the Customer Service Officer should assess whether there is more than one issue raised, and if so, whether each issue needs to be separately addressed. To determine how a complaint should be managed, it should be assessed in terms of the following criteria:~~

- ~~Severity of matter;~~
- ~~Whether there are any health and safety implications;~~
- ~~The complexity of the matter;~~
- ~~The impact on the individual, the general public or the organisation;~~
- ~~the potential to escalate;~~
- ~~The need and possibility of immediate action;~~
- ~~The outcomes sought by the applicant;~~
- ~~Whether the matter falls into Council's jurisdiction; and~~
- ~~Whether other organisations or areas within the organisation need to be involved.~~

16 Considering the complaint

~~After the initial assessment, the organisation should appropriately consider how to address the issues raised in the complaint. This could include working with the complainant to see if the issues can be appropriately addressed, informal inquiries, or a formal investigation into the complaint.~~

~~The nature and scope of any enquiry or investigation will depend on the circumstances of each case, including any statutory requirements, the issue complained about, the parties involved, and the likely outcome.~~

17 Addressing the complaint

~~The organisation should handle all complaints in a manner intended to lead to their effective resolution as quickly as possible. Wherever possible, complaint outcomes should be tailored to the underlying cause of each complaint.~~

18 Identification Human Rights Issues

~~The introduction of the Human Rights Act 2019 means that human rights considerations now form part of decision-making and complaints management approaches by Council. In relation to customer complaints, this means that complaint handlers are required to identify and consider all relevant human rights when assessing and responding to complaints.~~



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The Human Rights Act requires all government agencies in Queensland to act compatibly with human rights and to give proper consideration to human rights before making a decision. Under s 58(1) of the Act, it is unlawful for government agencies:

- to act or make a decision in a way that is not compatible with human rights; or
- in making a decision, to fail to give proper consideration to a human right relevant to the decision.

If an individual believes a government agency has breached their human rights, they can make a human rights complaint. The complainant must lodge their complaint with the agency in the first instance. The agency then has 45 business days to respond to the complaint. In exceptional circumstances, the Queensland Human Rights Commission (QHRC) may also accept a complaint before the 45 business days have elapsed.

19 Assessing compatibility with human rights

An act or decision will be compatible with human rights if:

- it does not limit a human right, or
- it limits a human right only to the extent that is reasonable and demonstrably justifiable, in accordance with s 13 of the Act.

This means that every act, policy or decision by a government agency must be assessed for compatibility with these rights. To carry out these responsibilities, when acting or making decisions, agencies should follow these steps:

Step 1: Identify relevant rights – Look through the list of the 23 rights protected under the Act and see what rights are relevant to your situation.

Step 2: Consider the impact – Will Council's decision limit or restrict any of the relevant rights identified? If rights are not being limited, Council is acting compatibly with human rights. Otherwise, if human rights are being limited, move to step 3.

Step 3: Determine whether the limit is reasonable and justified – Ask the following questions about the decision or action you are proposing:

- Is it lawful? – What law or regulation allows you to limit a person's rights? If you can't identify a law or regulation then you may not be able to limit rights.
- Does it achieve a legitimate purpose?
- Is it reasonable? – Will what you are doing effectively achieve your purpose?
- Is it necessary? – Is this the least restrictive way to achieve your purpose?
- Is it fair and balanced? – Do the benefits outweigh the harm caused by the limitation?

If a negative answer to any of these questions, the proposed action or decision is unlikely to be compatible with human rights.

If it is possible to modify your proposed action or decision, do so then reassess for compatibility.

If it is not possible to modify the proposed action or decision, document the nature and extent of the incompatibility and the process used to consider human rights.

20 Identification of business improvements during an investigation

Where possible, the Investigating Officer in addition to undertaking an actual investigation of the complaint will identify any opportunities to improve Council business practices.

21 Closing the complaint, review and record keeping



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At the time of closing the complaint, the organisation should record the following:

- steps taken to address the complaint;
- the outcome of the complaint;
- any undertakings or follow up action required.

This may assist the organisation to respond to any further reviews or appeals, as well as lead to quality improvements.

22 Monitoring implementation of recommendations/remedies

The organisation should put in place systems/processes to ensure implementation of outcome(s) are properly monitored and reported to the complaints manager or senior management, or both.

23 Analysis and evaluation of complaints

All complaints should be classified and then analysed to identify systemic, recurring and single incident problems and trends.

Root cause analysis is one method the organisation can use to identify underlying reasons for complaints.

24 Satisfaction with the complaint management system

The organisation should undertake regular action to determine the level of satisfaction of complainants with its complaint management process. This may take the form of random surveys of complainants, online listening tools and alerts (for social media), and other techniques.

25 Performance Indicators

The effectiveness of the Administrative Action Complaints Management Process may be reflected in feedback from customer satisfaction surveys and monitored in a number of ways, including trends in the numbers, types and resolution of complaints. As resourcing permits, but at least every 2 years, Council will conduct a review the effectiveness of the administrative action complaints management process. The review will evaluate and consider the following aspects, where necessary:

- accessibility — whether the complaint process is readily available to members of the community and is user-friendly;
- timeliness — whether timelines for responding to complaints have been met and, if not, remedial action proposed;
- satisfaction — as evidenced by any complaint about the complaints process; and
- compliance — by considering reports on the operation of the complaints process. Following each review, the complaints process will be amended in terms of any adopted recommendation arising from the review.

26 Monitoring the complaint management system

Continual monitoring of the complaint management system, the resources required (including personnel) and the data to be collected should be undertaken by the organisation. The performance of the complaint management system should be measured against predetermined criteria.

27 Maintenance and improvement

Senior management of the organisation should review the complaint management system on a regular basis in order to:



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- ensure its continuing suitability, adequacy, effectiveness and efficiency;
- identify and address instances of nonconformity with health, safety, environmental, regulatory and other legal requirements;
- identify and correct deficiencies;
- assess opportunities for improvement and the need for changes to the complaint management system and the organisation's general operations; and
- evaluate potential changes to the complaint management policy and procedures.

28 External reporting

Council is required to report on the operation of Administrative Complaints Investigations in its Annual Report, this provides valuable information to promote accountability and transparency.

29 Process and Procedures

The Administrative Action Administrative Guideline AG_10/21_CS Outlines Council's Complaint Management Process and Procedures

Definitions

Administrative action complaint - is a complaint that -

- a) is about an administrative action of a local government, including the following, for example:
 - (i) a decision, or a failure to make a decision, including a failure to provide a written statement of reasons for a decision;
 - (ii) an act, or a failure to do an act;
 - (iii) the formulation of a proposal or intention;
 - (iv) the making of a recommendation; and
 - (v) is made by the affected person (or verified representative) can be made orally or in writing or via Council's website or anonymously but do not include general comments on social media

Affected person refers to a person who is apparently directly affected by an administrative action of local government.

CEO refers to the Chief Executive Officer of the Whitsunday Regional Council appointed in accordance with the *Local Government Act 2009*.

Complainant refers to the affected person or organisation making a complaint.

Complaint refers to an expression of dissatisfaction by a person regarding a decision or other action of Council

Complaints Management Policy refers to a policy for resolving complaints about administrative actions of the local government.

Council refers to the Whitsunday Regional Council

Employee refers to any employee, contractor, volunteer etc. of the Council

Request for service refers to request for Council to take action to satisfy the needs of a customer or ratepayer. This may be of a physical nature, such as a request to fill a pothole or to collect a stray dog, or a request for information.

Frivolous or Trivial complaint A complaint which, at the discretion of the Complaints Administrator and / or Operational Manager, is considered to be minor or without merit and therefore not worthy of any further action.

Service complaint A complaint about:

- timeliness of response or work;
- staff attitude or behaviour in providing the service;



Administrative Action Complaint Management Policy

Corporate Services
LSP CORP 38

• quality of response/ standard of work.

Vexatious Complaint A complaint which, at the discretion of the Complaints Administrator and / or Operational Manager, is considered to be mischievous, without grounds or serving only to cause annoyance

Related Documents

~~Administrative Actions~~ General Complaints Management ~~Process~~ Policy

~~A Guide to~~ Administrative Action Complaints Guideline ~~Review~~
Information ~~and Records~~ Management Policy

Human Rights Compatibility Statement

This Policy has been assessed as compatible with the Human Rights protected under the *Human Rights Act 2019*.

13.2.4 - Operational Plan 2021/22 Q1 Review

DATE: Wednesday 10 November 2021

TO: Ordinary Council Meeting

AUTHOR: James Ngoroyemoto - Manager - Governance and Administration Services

AUTHORISING OFFICER: Jason Bradshaw - Director Corporate Services

PRESENTED FOR: Decision

ATTACHMENTS

1. WRC Operational Plan 2021 2022 Quarter 1 Review [13.2.4.1 - 65 pages]
-

PURPOSE

The purpose of this report is to present a written assessment of Council's progress towards implementing the annual Operational Plan for the period ending 30th September 2021 (Quarter One review).

OFFICER'S RECOMMENDATION

That Council receive the Operational Plan 2021/22 Quarter One Review Report.

BACKGROUND

Local Governments must prepare and adopt an annual operational plan for each financial year, must discharge its responsibilities in a way that is consistent with its annual operational plan and report on Council's progress on a quarterly basis as an accountability and performance measure.

The Operational Plan developed for 2021/22 provides clear linkage to the desired outcomes included in Council's Corporate Plan for Council's consideration.

DISCUSSION/CURRENT ISSUE

Financial Performance

Operating

The first quarter financial performance is influenced by good planning and the scheduling of work across the year, hence the delivery of work programs for capital and to a lesser extent maintenance can be skewed for the first period. Procurement planning sessions were conducted to ensure that works could be planned across the year and delivered to schedule without delays in contracting and resourcing.

Overall, the financial statements show that at the end of September 2021, Council had an Operating Surplus of just over \$2.8M, due predominantly to an underspend in materials and services of about \$4.8M. Rates and Charges Notices had issued for the first half of the financial year and were due for payment in October. All of the ratios that are reported are within the target ranges for the period.

Summary of Operating Performance:

Directorates	Current Budget	2021/22 YTD Actuals	Percentage Delivered
	\$	\$	%
Income	127,077,418	28,941,057	23%
Expenses	126,609,645	26,128,558	21%
Operating Result Surplus/(Deficit)	467,773	2,812,499	2%

Budget performance against operational plan delivery operating(Excluding capital):

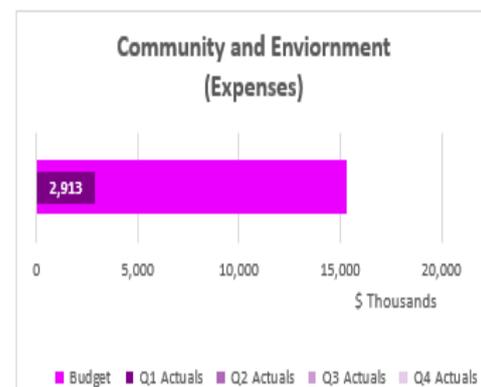
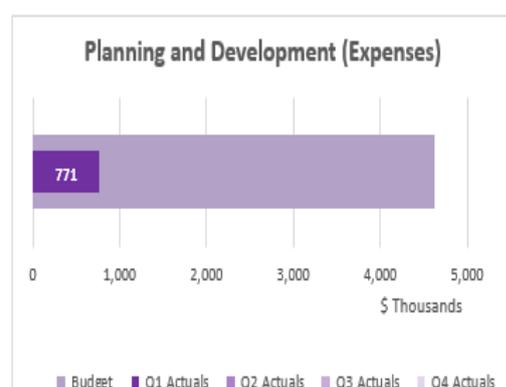
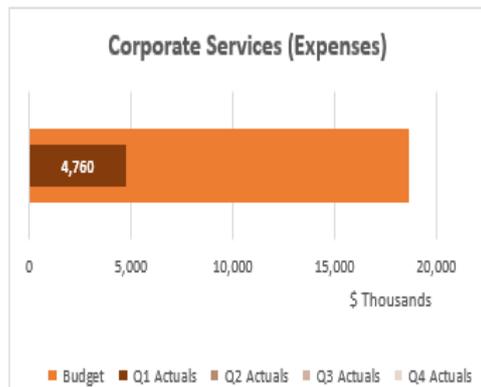
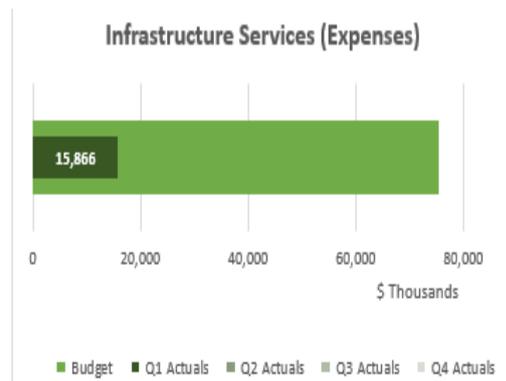
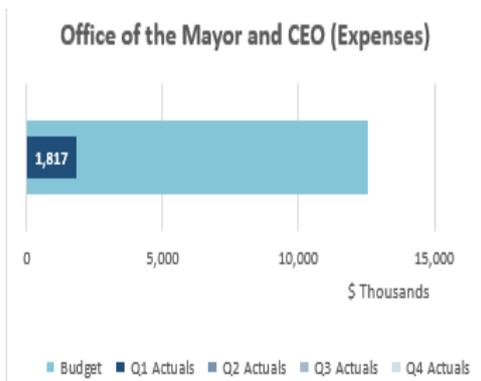
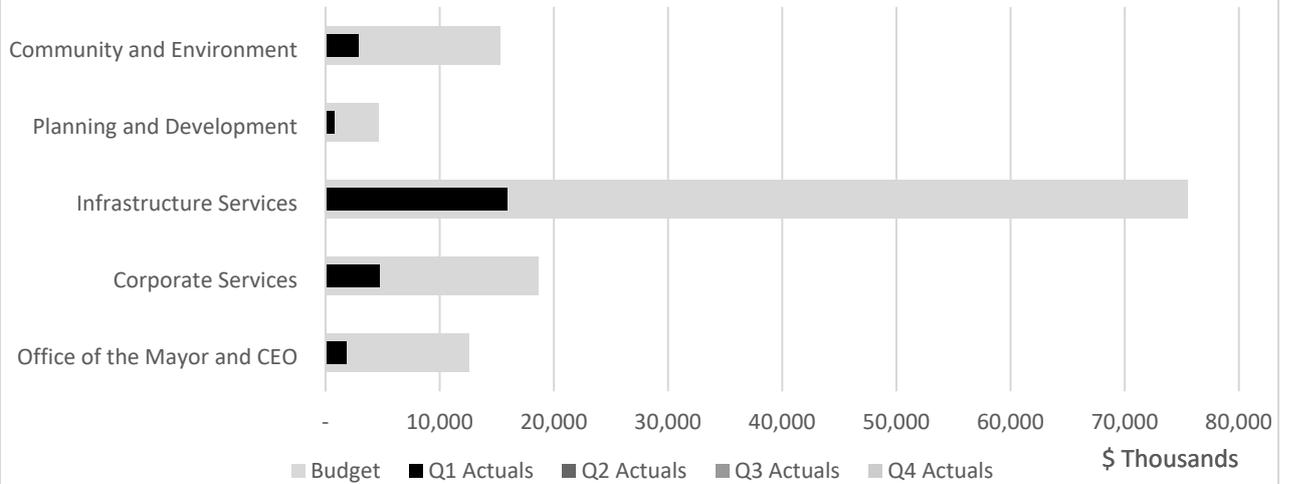
Directorates	Current Budget	YTD Actuals		Q1 Actuals \$	Q2 Actuals \$	Q3 Actuals \$	Q4 Actuals \$
		%	\$				
Office of the Mayor and CEO	(2,966,428)	28%	(832,588)	(832,588)	-	-	-
Corporate Services	52,500,961	23%	12,174,573	12,174,573	-	-	-
Infrastructure Services	(30,007,013)	19%	(5,699,074)	(5,699,074)	-	-	-
Planning and Development	(4,058,725)	10%	(425,723)	(425,723)	-	-	-
Community and Environment	(15,001,022)	15%	(2,324,291)	(2,324,291)	-	-	-
TOTALS	467,773		2,892,896	2,892,896	-	-	-

The total value Council has increased. With Net Community wealth at the end of the period marginally over \$1.168B.

	Prev. Yr. Audited	Annual Budget	Actual to date
What We Own	1,172,319,479	1,262,122,144	1,180,917,570
Inventory We Hold	4,317,036	1,681,365	4,573,010
What We are Owed	27,910,592	18,036,775	55,971,550
What We Have in Bank	78,617,064	65,469,715	68,147,891
Our Total Assets	1,283,164,171	1,347,309,999	1,309,610,020
What We Owe Our Suppliers	42,882,925	42,220,540	60,499,838
What We Owe Our Lenders	81,676,718	76,305,787	80,396,303
Our Total Liabilities	124,559,643	118,526,327	140,896,141
Our Community Wealth	1,158,604,528	1,228,783,672	1,168,713,880

Overall, Council remains in a stable financial position at the end of the first quarter 2021.

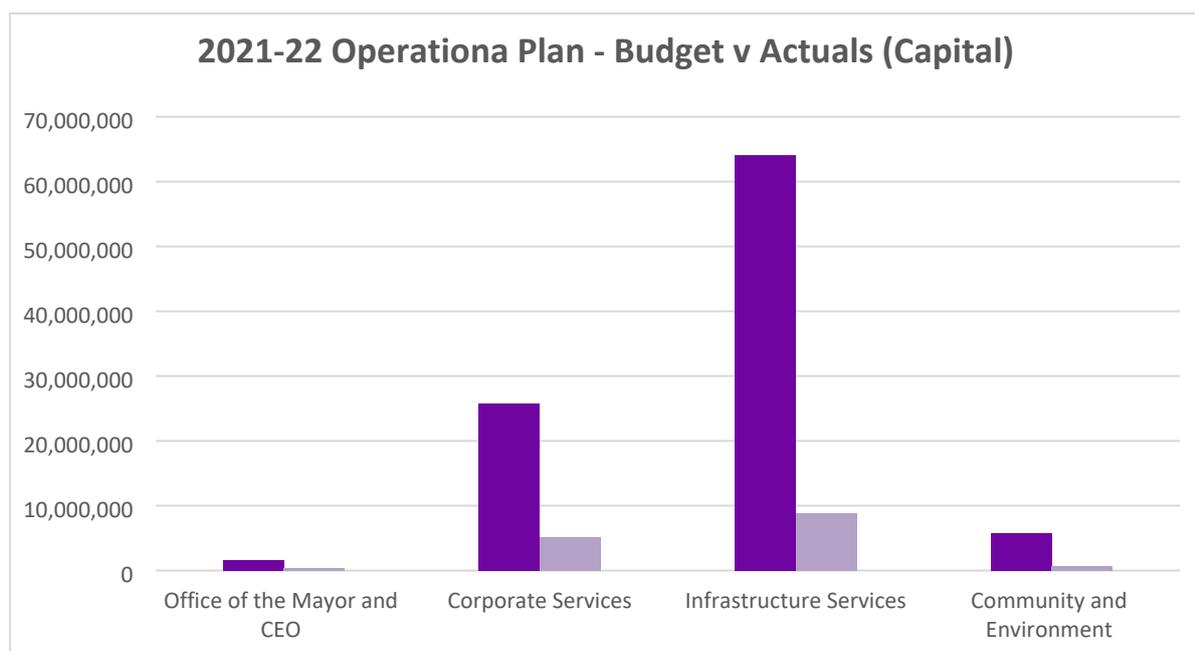
Operational Plan - Directorates -Expenses (excluding overheads)



Capital

Capital works are underspent for the Quarter, due in part to the pre-planning works that are undertaken in the first quarter. The carry-over works from last financial year have been included into the program for current year. It should be noted that a number of capital projects have been included that are subject to grant funding applications that are yet to be confirmed. These projects will be reviewed in the next quarter (Q2) and any adjustments made at that time to project completion and funding, that may carry into forward financial years.

Council has spent \$15M out of an original budgeted program of \$97M.



Budget performance against operational plan delivery operating(Capital):

Directorates	Current Budget	YTD Actuals		Q1 Actuals \$	Actuals	Actuals	Actuals
		%	\$				
Office of the Mayor and CEO	1,543,358	27%	420,610	420,610	0	0	0
Corporate Services	25,792,490	20%	5,108,279	5,108,279	0	0	0
Infrastructure Services	64,056,999	14%	8,855,959	8,855,959	0	0	0
Community and Environment	5,822,705	13%	751,849	751,849	0	0	0
TOTALS	97,215,552		15,136,697	15,136,697	0	0	0

Key Performance Indicators

As part of the development of the operational plan performance reporting, Key Performance Indicators (KPIs) were developed where considered appropriate. These KPIs specifically relate to clearly identifiable and measurable analytics which are easily understood and assist the to further understand the progress and delivery of a Council function. Below are the identified KPIs and update on the target measures:

Ref	Key Performance Indicator	Comment
SF3.1:KPI1	Manage end of year financial year audits within the agreed time frames set with Queensland Audit Office and achieve an unmodified audit opinion,	Currently underway.
SF3.1:KPI2	Manage capital and operational budgets to achieve the following local government financial sustainability ratios: <ul style="list-style-type: none"> <input type="checkbox"/> Operating surplus target 0 -10% <input type="checkbox"/> Net Financial liabilities target < 60% <input type="checkbox"/> Interest coverage target < 5% <input type="checkbox"/> Asset sustainability target average 90% 	All ratios within tolerance and reported as part of Council's quarterly budget review.
SF3.1:KPI3	Update Queensland Treasury Corporation (QTC) Financial Forecast Model to ensure Council maintains its 2020 credit rating of Moderate with a Neutral outlook.	QTC financial forecast model updated September 2021.

Operational Performance

The Operational Plan provides the basis for reporting to Council on the quarterly progress towards achieving the Corporate Plan outcomes through the implementation of the Operational Plan.

Actions have been set for each action within the Operational Plan. Reporting on these actions is based on progress against time, budget-based and other applicable milestones as outlined in reports to Council that are linked to Key focus areas from the corporate plan and service functions and may be developed through the course of the operational planning process from time to time. Below is a summary on the progress for all actions against the operational plan:

Colour	What the Colour Means	Colour Palette
Grey	Yet to commence with no delays anticipated	
Blue	Currently being undertaken and on schedule without significant delays or issues	
Green	Complete or Finalised	
Yellow	Currently being undertaken but with issues and/or delays	
Orange	Action deferred or delayed due to unforeseen issues	
Red	Action not progressing.	

Below is a detailed explanation of any actions that are currently being undertaken but with issues or delays and those deferred:

Ref	Project Action 21/22	Comment	Status
KFA17.1	Once State Interest review complete refer to Council for Planning Scheme to commence community consultation.	Delayed. Awaiting formal State response. State response anticipated to be received by end of Q2 with public consultation commencing Q3.	
SF1.4: Operate and maintain the Shute Harbour Marine terminal to provide access to and from the Whitsunday islands and resorts and afford a premium tourism experience.	Efficiently undertake all operational aspects of the terminal with a view to achieving profitability.	The Shute Harbour Marine Facility is due for completion November 2021. Initial completion was expected September however construction delays eventuated.	
SF2.2: To provide quality transport and stormwater networks through strategies that service the needs of our residents as well as visitors while remaining financially sustainable.	Undertake modelling of flood plain and stormwater networks.	Stormwater Networks will be delayed due to the GPS Survey pick up not having been undertaken as a result of budget constraints and evaluation of appropriate tender processes. An extension of time on the funding from QRA for the Floodplain modelling will be sought for an additional 12 months.	
	Develop strategies and guidelines relating to engineering and infrastructure matters to inform the planning scheme.	Not yet commenced. Scheduled late Q2, but subject to funding and may need to be carried over.	
SF3.3: To provide reliable and flexible Information Communication & Technology services and systems that are "fit for purpose" and support innovation.	Ensure Council information is maintained in compliance with Queensland State Government Legislation and Council records management policy and procedures.	Strategic Records Management Plan reviewed and updated. Council scored 2.4 out of 5. Issue present with unsupported records management system, preventing organisation improvements.	
SF3.3: Develop GIS integration with Asset Management	Implement recommendations from the GIS 2021 review and integrate systems with Asset Management solution redesign. Refer KFA1.	GIS Strategy completed and under review. Implementation needs to align with Asset Management Project process review and system implementation that is about to commence. Start unlikely until March 2022.	
SF3.3: Provision of effective, efficient and customer focused procurement and contract management	Development and implementation of a Centre Led Procurement model.	Business case and Project Plan has been developed for the implementation of Centre Led procurement. Resourcing and system modifications in stages as identified will be completed in	

function.		2021/2022 year with finalisation in 2022/2023.	
SF3.5: Provide fleet management services which meet customer service requirements in accordance with adopted Asset Management Plan.	Oversee all facets of fleet management, procurement, and maintenance.	Large items of plant have been identified as being priority replacement items and have been issued to market. Significant delays have been experienced in the supply of fleet items.	
SF3.5: Provide workshop operations which support the fleet management function of Council.	Undertake necessary plant and fleet services as per prescribed schedule and identified.	Council plant and fleet services program is underway in accordance with program. Some delays have occurred with servicing plant which have been identified and are being prioritised for completion.	
SF4.1: Ensure the Council libraries maintain their place as an integral part of the community.	Deliver high quality library services to the region.	There has been some reduction of services at the Proserpine Library due with its closure due to the construction of the PEC. This however will revert upon capital project completion.	
SF4.2: Manage and maintain Aquatic Facilities to a high standard to ensure community safety at all times.	Review and identify potential requirements for capital works projects.	Some delays with current capital works at the Council pool facilities. Anticipated completion Q2.	
SF 4.3: Provide and maintain high quality customer service within all Customer Service Centres.	Assist in implementing a program to engage the community to use the new digital online portal and self-service functions.	The portal and upgrades to the EService function has been postponed due to ongoing system upgrades. Anticipated by Q4.	
SF5.2: To apply and undertake the development assessment process in accordance with Council's planning schemes, legislative requirements and other instruments.	Enforce the provision of the Planning Scheme and undertake compliance actions where necessary.	Planning scheme enforcement is primarily complaints-based and subject to available resources which at present are limited and impacts on delivery.	
SF5.3: Provide a long-term strategic direction for sustainable land use and infrastructure planning to the development industry and community that balances economic, environmental and social interests throughout the Whitsunday region.	Complete the "Major Amendment" to the Whitsunday Planning Scheme.	The Major Amendment has been delayed in the State Interest Review process. Proposed timing to public exhibition Q3.	
SF5.4: Develop and maintain effective systems for building	Assess and inspect buildings and structures as required.	Inspections undertaken to update status of building applications following a data	

and plumbing assessments, approvals, certification and compliance matters.		cleaning project. This has resulted in minor delay with finalisation of some applications.	
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STATUTORY/COMPLIANCE MATTERS

This report for Quarter 1 is presented to Council in accordance with section 174(3) of the Local Government Regulation 2012 that requires the Chief Executive Officer to present a written assessment of the local government's progress towards implementing the annual operational plan at meetings of the local government held at regular intervals of not more than 3 months.

STRATEGIC IMPACTS

Lead and coordinate of the organisation's corporate governance and risk management, in addition to the delivery of efficient and customer focused administration support for the organisation to ensure high levels of performance and compliance.

Support the organisation in ensuring appropriate compliance with legislation and to support the elected council in its decision-making processes and obligations as a local government.

FINANCIAL IMPLICATIONS

The Operational Plan has been structured within the bounds of the resources available to Council and is consistent with the 2021-2022 annual budget. Comments are provided on the financial performance in the detailed commentary within the report.

CONSULTATION/ENGAGEMENT

Responsible Officers identified in the Operational Plan 2021/2022 contributed to updating the review document.

RISK ASSESSMENT

Failure to present and adopt the quarter 1 performance report on the Operational plan, presents a non-compliance risk under the Local Government Act 2009. As well an opportunity being lost to inform the community on the implementation of the Operational Plan 2021-2022 which may result in reputational risk for Council for not being seen as transparent and accountable in its delivery of the operational plan.

TIMINGS/DEADLINES

Under the Local Government Regulation 2012, the Chief Executive Officer must present a written assessment of the local government's progress towards implementing the annual operational plan at meetings of the local government held at regular intervals of not more than 3 months.

CONFLICT OF INTEREST DECLARATION

Council officers contributing to the preparation and approval of this report have no conflicts of interest to declare.

HUMAN RIGHTS IMPACT

No

ALTERNATIVES CONSIDERED

N/A



OPERATIONAL PLAN

Quarterly Review - 30 September 2021

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About this report

This report provides a high-level qualitative assessment of Council's progress towards achieving its 2021/22 Operational Plan and should be read in conjunction with the quarterly budget review for the same period.

Legislative Requirements

The *Local Government Act 2009* requires all Queensland local governments to prepare and adopt an annual Operational Plan.

The Operational Plan is a subordinate plan to the Corporate Plan and is adopted each financial year, usually prior to or in conjunction with the annual budget.

The Chief Executive Officer is required to present to Council a written assessment of the Operational Plan's progress on regular intervals of not more than 3 months.

Council is required to discharge its responsibilities in a way that is consistent with its annual operation. To achieve this, the Operational Plan has been developed to align with Council's Organisational Structure, being the framework by which all council actions, services and functions are delivered. This also allows alignment and consistency with the annual budget.

The alignment and integration of the Corporate Plan and Annual Budget with the Operational Plan allows Council to measure its implementation of the Operational Plan against the Corporate Plan. To undertake this a Performance Measure Framework has been developed.

Performance Measurement of Operational Plan 2021/22

The performance measures used in this report to assess the progress and implementation of Council’s Operational Plan 2021/22 consist of:

Written Assessment

A concise statement for each action identified in the Operational Plan has been prepared that succinctly outlines Council’s progress towards achieving the action. The intent of the statement is to provide the reader and decision maker with sufficient information to ascertain with confidence the true position and progress of the action.

Status

The following colour palette is applied to each action to give a quick reference progress “Status”. Using this form of “traffic lights”, the status allows the reader to consider the progress of an action at-a-glance. Furthermore, the colour of the status allows readers and decision makers to view specific actions by exception should they want.

Colour	What the Colour Means	Colour Palette
Grey	Yet to commence with no delays anticipated	
Blue	Currently being undertaken and on schedule without significant delays or issues	
Green	Complete or Finalised	
Yellow	Currently being undertaken but with issues and/or delays	
Orange	Action deferred or delayed due to unforeseen issues	
Red	Action not progressing.	

Key Performance Indicators

Where considered appropriate, Key Performance Indicators (KPIs) have been developed. These KPIs specifically relate to clearly identifiable and measurable analytics which are easily understood and assist the reader and decision maker to further understand the progress and delivery of a Council function.

Performance Measurement of Corporate Plan 2021 - 2026

Council will apply a quadruple bottom line methodology for measuring its progress in achieving Corporate Plan 2021 – 2026 and its Vision for the region.

A quadruple bottom line methodology requires performance to be measured against the following pillars:

Financial

When making decisions we ensure that we are aware of all immediate costs and long-term financial implications. We strive to always operate within budget and aim for financial sustainability.

Environmental

We will consider as part of our planning, decision making and activities any matter that may cause immediate or long-term environmental impacts. In addition, we also progressively look for opportunity to improve and deliver environmental benefits in the way we operate.

Social

We will consider the social aspects of our decisions and activities to ensure that the various needs and requirements that exist in our diverse community are met.

Governance

We will ensure that we undertake all our operations in a transparent, accountable and ethical manner and in line with our policies and procedures.

An assessment against each pillar for Council's Directorates has been undertaken at the end of the respective Services sections.

Key Focus Areas (KFA)

KFA1 – Asset Management Plan

Delivery of Operational Plan

The following Project Actions have been scheduled in the Operational Plan to be undertaken during the 2021/22 period.

Ref	Project Action 21/22	Comment	Status
KFA1.1	Undertake an evaluation of the current Asset Management system and assign/engage suitable resources to review and develop project plan.	Asset Management Governance Review completed. Asset Management Improvement Plan (Roadmap) developed.	
KFA1.2	Establish an integrated corporate framework for asset management within WRC.	Asset Management Governance Framework drafted including the Terms of Reference for the AM Steering Committee.	
KFA1.3	Co-ordinate the development of strategic service levels for each asset class by individual asset custodians.	Asset Custodianship Model developed with roles and responsibilities identified – key roles of Asset Manager and Service Manager will drive this forward.	

Responsible Officer: Chief Financial Officer

KFA2 – Review of Commercial Business Operations

Delivery of Operational Plan

The following Project Actions have been scheduled in the Operational Plan to be undertaken during the 2021/22 period.

Ref	Project Action 21/22	Comment	Status
KFA2.1	Establish a framework and identify the activities that are to be considered as Commercial Business Operations (CBOs), based on legislative/regulatory and internal requirements.	This project is linked to the completion of the Full Cost Pricing Reviews – KFA 9. The Assessments for the each of the Commercial Business Operations are underway. Framework will be developed after that initial work is complete.	
KFA2.2	Submit a report to an Ordinary Meeting of Council (incorporating a resolution) to establish the identified activities as CBOs; the report to identify risks and any additional resources required for such activities to be operated as CBOs.	Yet to commence. Scheduled for Q3	
KFA2.3	Undertake a full review of two of the identified CBOs.	Yet to commence. Scheduled for Q4	

Responsible Officer: Chief Financial Officer

KFA3 – Community Plan (Long Term)

Delivery of Operational Plan

The following Project Actions have been scheduled in the Operational Plan to be undertaken during the 2021/22 period.

Ref	Project Action 21/22	Comment	Status
KFA3.1	Develop project brief and engage a suitably qualified consultant to develop a project plan for the long-term Community Plan.	Project Brief completed. Request for Quotes sent and only one quotation was received. Contractor engaged 08/10/2021.	
KFA3.2	Collate all information through several internal and external workshops.	Yet to commence. Scheduled for early Q2.	
KFA3.3	Develop a draft long-term Community Plan.	Yet to commence. Scheduled for adoption by Council late Q2.	
KFA3.4	Undertake a Communications Plan to engage the Community and stakeholders to outline key messages and the objectives of the long-term Community Plan.	Yet to commence. Scheduled for Q3.	

Responsible Officer: Director Community Services

KFA4 – Arts, Cultural & Heritage Strategy

Delivery of Operational Plan

The following Project Actions have been scheduled in the Operational Plan to be undertaken during the 2021/22 period.

Ref	Project Action 21/22	Comment	Status
KFA4.1	Develop a project brief and engage a suitably qualified consultant to develop a project plan for the Arts, Cultural & Heritage Strategy.	Project brief completed. Request for Quotes currently being undertaken.	
KFA4.2	Collate all information through several internal and external workshops.	Yet to commence. Scheduled for Q3.	
KFA4.3	Develop a draft Arts, Cultural & Heritage Strategy.	Yet to commence. Scheduled for Q3.	
KFA4.4	Undertake a Communications Plan to engage the Community and stakeholders to outline key messages and the objectives of the Arts, Cultural & Heritage Strategy.	Yet to commence. Scheduled for Q3.	

Responsible Officer: Director Community Services

KFA5 – Establishment of a Place of Refuge

Delivery of Operational Plan

The following Project Actions have been scheduled in the Operational Plan to be undertaken during the 2021/22 period.

Ref	Project Action 21/22	Comment	Status
KFA5.1	Develop a detailed Business Case for the project and seek Council's endorsement to proceed to the next stage of project development.	Yet to commence. Scheduled for Q3.	

Responsible Officer: Director Infrastructure Services

KFA6 – Economic Development Strategy

Delivery of Operational Plan

The following Project Actions have been scheduled in the Operational Plan to be undertaken during the 2021/22 period.

Ref	Project Action 21/22	Comment	Status
KFA6.1	Undertake Economic Development Strategy and consultation.	Stakeholder consultation has been undertaken in the development of the Draft Strategy which has now been endorsed by Council (22/9/21). Currently on public exhibition.	
KFA6.2	Report to Council for adoption.	Will be presented to Council after completion of public consultation process. Anticipated Q3.	
KFA6.3	Implement and administer Economic Development Strategy.	Yet to commence. Scheduled Q3.	

Responsible Officer: Chief Operating Officer - Aviation & Tourism

KFA7 – Marine Facilities

Delivery of Operational Plan

The following Project Actions have been scheduled in the Operational Plan to be undertaken during the 2021/22 period.

Ref	Project Action 21/22	Comment	Status
KFA7.1	Develop Business Cases for Shute Harbour Stage 2 and Marine Centre of Excellence (Bowen) for consideration and approval of Council.	Yet to commence. Anticipated Q3/Q4.	●
KFA7.2	Subject to approval by Council to proceed, finalise a concept design with indicative costings.	Yet to commence. Anticipated Q4.	●

Responsible Officer: Director Infrastructure Services

KFA8 - Long-term Financial Plan

Delivery of Operational Plan

The following Project Actions have been scheduled in the Operational Plan to be undertaken during the 2021/22 period.

Ref	Project Action 21/22	Comment	Status
KFA8.1	Identify the key components that contribute to the development of the LTFP (e.g., Asset Management Plans leading to ten-year renewal program) and establish responsibilities and deadlines for developing the ten-year plans for each such component.	This activity is dependent on other KFAs to confirm relevant information. Queensland Treasury Corporation Long Term Financial Forecast updated as a starting point based on current budget and 2020/21 actuals.	
KFA8.2	Develop the format of the LTFP identifying the linkages to the contributing strategic documents (i.e., Community Plan, Corporate Plan, Operational plan).	Yet to commence. Scheduled for Q4	
KFA8.3	Develop the initial ten-year LTFP, incorporating the plans developed for each contributing component.	Yet to commence. Scheduled for Q4.	

Responsible Officer: Chief Financial Officer

KFA9 - Analysis of Full Cost pricing for Water, Waste and Sewer functions

Delivery of Operational Plan

The following Project Actions have been scheduled in the Operational Plan to be undertaken during the 2021/22 period.

Ref	Project Action 21/22	Comment	Status
KFA9.1	Identify the Business Activities (BAs) to which Full Cost Pricing (FCP) is to be applied, based on legislative/regulatory and internal requirements.	Full Cost Pricing assessment of Water & Sewerage, Waste, Quarry and Airport commenced. Work is being completed with assistance from the AEC Group (consultants).	
KFA9.2	Submit a report to an Ordinary Meeting of Council (incorporating a resolution) to adopt FCP for identified activities.	All Reviews planned to be completed by end of January 2022. Report to Council anticipated Q3.	
KFA9.3	Undertake the exercise of establishing the FCPs for the identified BAs (incorporating the revised overhead allocations) and establish the required price paths for each such BA.	Yet to Commence – will follow outcomes of KFA9.1.	

Responsible Officer: Chief Financial Officer

KFA10 - Advocacy Policy & Plan

Delivery of Operational Plan

The following Project Actions have been scheduled in the Operational Plan to be undertaken during the 2021/22 period.

Ref	Project Action 21/22	Comment	Status
KFA10.1	Development of an Advocacy Plan that identifies both the current issues of key importance to the Whitsunday Region and the planned advocacy approach to promoting those issues to relevant agencies and the community.	Scheduled to commence in Q2.	

Responsible Officer: Chief Executive Officer

KFA11 - Governance Leadership Framework

Delivery of Operational Plan

The following Project Actions have been scheduled in the Operational Plan to be undertaken during the 2021/22 period.

Ref	Project Action 21/22	Comment	Status
KFA11.1	Guide Council's Corporate Governance activities by developing a Governance Manual to direct Council's operation in becoming more accountable, effective, efficient and sustainable.	Corporate Governance Internal Review completed, and improvement action plan prepared to inform the development of governance framework.	
KFA11.2	Develop, implement and administer Council's integrated risk management system and engage with Councillors and Officers to improve understanding and implementation.	Risks management maturity review completed. 2021-2023 risk management continuous improvement plan developed and to be implemented over next 3 years.	
KFA11.3	Establish and coordinate outsourced legal advice services with a range of suppliers matched to Directorate needs.	Tender published for legal services, currently under evaluation for completion in November 2021. Anticipated to be finalised Q2.	

Responsible Officer: Manager Governance & Administration

KFA12 – Development and Introduction of Business Plans for Directorates and Functions

Delivery of Operational Plan

The following Project Actions have been scheduled in the Operational Plan to be undertaken during the 2021/22 period.

Ref	Project Action 21/22	Comment	Status
KFA12.1	Establish a template to assist Directors and Managers to develop detailed Business Plans that integrate with Council's strategic planning framework and promote good decision making and due diligence.	The template is under development, and consultation will commence after Q2 review of the operational plan and in alignment with the development of the 2022-2023 Operational Plan.	●
KFA12.2	Develop a training and implementation program to introduce the use of the Business Plan template to Council.	Action not yet commenced. Scheduled for Q4. Initial implementation planned for two (2) directorates only in 22/23 financial year.	●

Responsible Officer: Manager, Governance and Administration

KFA13 – Assessment of Electoral Distribution Structure

Delivery of Operational Plan

The following Project Actions have been scheduled in the Operational Plan to be undertaken during the 2021/22 period.

Ref	Project Action 21/22	Comment	Status
KFA13.1	Report to Council to authorise community consultation with respect to electoral arrangements (electoral divisions and voting methods).	Community engagement plan for Electoral distribution developed and discussed with Council. Report to be submitted to Council for endorsement.	
KFA13.2	Conduct Community consultation (in conjunction with Manager, Corporate Communications and Marketing)	Subject to Council decision to proceed.	
KFA13.3	Report to Council on outcome of community consultation.	Subject to Council decision to proceed.	
KFA13.4	Liaise with Minister to refer change request to Change Commission (if approved).	Subject to Council decision to proceed.	
KFA13.5	Liaise with Change Commission (where required).	Subject to Council decision to proceed.	

Responsible Officer: Manager Governance and Administration

KFA14 – Strategic Workforce Plan

Delivery of Operational Plan

The following Project Actions have been scheduled in the Operational Plan to be undertaken during the 2021/22 period.

Ref	Project Action 21/22	Comment	Status
KFA14.1	Undertake the development of a Strategic Workforce Plan that outlines the required deliverables to meet our future operational needs and ensure that the organisation’s people are structured and capable to meet future needs and demands.	Draft plan has been completed for consultation which is scheduled to commence Q2.	
KFA14.2	Progressively and strategically implement the actions and initiatives identified in the Strategic Workforce Plan.	Initiatives are being undertaken in readiness for the endorsement of the Strategic Workforce Plan. Implementation is scheduled to commence significantly in Q3.	

Responsible Officer: Manager Human Resources

KFA15 - Reinvigoration and Resetting of Organisational Safety Obligations

Delivery of Operational Plan

The following Project Actions have been scheduled in the Operational Plan to be undertaken during the 2021/22 period.

Ref	Project Action 21/22	Comment	Status
KFA15.1	Continue to proactively implement and monitor the workplace health and safety audit findings and actions.	Audit recommendations continue to be actioned with regular reporting to Executive Leadership Team, Middle Management Group and WH&S Committee.	

Responsible Officer: Manager Human Resources

KFA16 – Waste Management Strategy - Revision

Delivery of Operational Plan

The following Project Actions have been scheduled in the Operational Plan to be undertaken during the 2021/22 period.

Ref	Project Action 21/22	Comment	Status
KFA16.1	Develop a revised Waste Management Strategy to replace the expiring strategy and ensure future waste management practices are sustainable and fit for purpose.	Consultant appointed for waste strategy review. Delivery dates align with Mackay Regional Council (Regional Alliance). Stakeholder engagement planning underway. Project planned to be delivered across financial years. Scheduled for completion Q2 – 2022/23.	

Responsible Officer: Chief Operating Officer, Whitsunday Water and Waste

KFA17 – Land Use - Planning for the Future

Delivery of Operational Plan

The following Project Actions have been scheduled in the Operational Plan to be undertaken during the 2021/22 period.

Ref	Project Action 21/22	Comment	Status
KFA17.1	Once State Interest review complete refer to Council for Planning Scheme to commence community consultation.	Delayed. Awaiting formal State response. State response anticipated to be received by end of Q2 with public consultation commencing Q3.	
KFA17.2	Review Submissions and report to Council with recommended changes to Planning Scheme.	Assuming timeline in KFA17.1, this action is anticipated in Q4.	
KFA17.3	Seek Ministerial endorsement of Planning Scheme and refer to Council for adoption when endorsement received.	Assuming timeline in KFA17.1, this action is anticipated in Q4.	

Responsible Officer: Manager Strategic Planning

Our Services and Functions

Mayor & CEO

Ref: SF1

Directorate Objectives
<ol style="list-style-type: none">1. Through strong and open leadership, develop an organisation with a culture of respect, accountability and community service.2. Advocate for the community on issues of regional importance.3. Manage the human resource function in a fair and consistent manner and ensure safety is a key pillar of the organisation's culture.4. Manage the aviation and tourism activities of the region as the gateway to the Whitsundays.5. Ensure WRC openly communicates with and promotes the communities of the Whitsunday Region.

Key Function: Organisational Leadership

Ref: SF1.1

Goals	2021/22 Actions	Comment	Status
<input type="checkbox"/> To provide organisational leadership so as Whitsunday Regional Council is recognised as an organisation with strong links to customer service, accountability and safety.	1. Provide overall leadership and direction for the organisation as a whole for the benefit of the elected Council, employees and the community.	Council meetings held as per adopted schedule. Decisions acted upon and progressively reviewed. Governance and risk issues reviewed. Audit and Risk Committee meet as per adopted schedule. Community and government agency presentations given to Council when required.	
	2. Ensure community engagement is provided on matters of importance to the community.	Community engagement over a variety of issues including: <ul style="list-style-type: none"> • Customer Satisfaction Survey • Airlie Lagoon Deck • Economic Debt Strategy • Climate Hub Annual Survey • Lethebrook and East Euri Waste facilities 	
	3. Ensure that employees are held accountable for their actions and in particular when breaches of policy and process occur.	Minimal and minor issues arose during the period and were managed through appropriate processes.	
	4. Further promotion and implementation of the <i>Switched On</i> safety program across the organisation.	Approximately 260 staff and 2 Councillors have attended the program with a further program to be offer in Q2.	

Key Function: Advocacy

Ref: SF1.2

Goals	2021/22 Actions	Comment	Status
<input type="checkbox"/> Actively advocate and communicate to stakeholders and decision makers matters of importance to the region.	1. Develop an Advocacy Policy & Plan as outlined in KFA9.	Scheduled to commence in Q2.	
	2. Identify advocacy issues and determine Council's position on same in order to engage and promote.	Advocacy issues dealt with have included: a) Shute Harbour Marine Facility b) Bowen Marine Facility c) TMR road program d) Bravus Rail Line e) Bowen Rail Headquarters f) Seasonal workers availability and accommodation.	
	3. Establish a clear process to allow for the introduction of new issues into the Advocacy Policy & Plan.	Scheduled to commence in Q2.	

Key Function: Human Resources and Safety

Ref: SF1.3

Goals	2021/22 Actions	Comment	Status
<input type="checkbox"/> Maintain and develop Council's Corporate Safety Management System in order to achieve legislative compliance and a safe workplace.	1. Actively administer and implement Council's safety management system on a day-to-day basis for the benefit of all employees and the organisation.	Council's safety management system is managed in accordance with legislation and audit recommendations. WH&S Committee met in September 2021.	
	2. Reinvigorating and resetting organisation safety obligations as per KFA15.	Planning and consultation being undertaken to develop further initiatives and actions to support the ongoing maturity of safety behaviour. Scheduled to commence Q2.	
	3. Undertake audits of Council's Safety Management System and implement actions based on audit findings.	An external audit of the Safety Management System was delivered in June 2021 with recommendations being actioned.	
	4. Deliver safety behavioral training – <i>Switch On</i> program to all employees.	<i>Switch On</i> program has been delivered over the period of April to August 2021. Further sessions are scheduled for November 2021.	
<input type="checkbox"/> Effectively manage Workers Compensation Claims and return to work for ill and injured workers.	1. Develop and provide early intervention strategies and actions for ill and injured workers.	Ongoing engagement with medical providers to develop proactive return to work programs.	
	2. Develop meaningful Return to Work plans for ill and injured workers.	Wherever possible suitable duties programs are arranged for workers returning from illness or injury.	
	3. Efficiently process and maintain records of workers compensation claims.	Personnel files are progressively completed and maintained in accordance with self-insurance requirements.	
<input type="checkbox"/> To develop and implement contemporary, fair and consistent industrial instruments that comply with relevant Local Government and Queensland Industrial Relations legislation.	1. Provide an effective, efficient and fair human resource service for the organisation and benefit of all employees.	HR Services are in place for all employees. The HRP project is on track to deliver further system enhancements for HR and Payroll processes.	
	2. Effectively manage the processes for the negotiation and certification of the Whitsunday Regional Council Certified	Enterprise Bargaining negotiations commenced 7 October 2021. Scheduled for completion Q3.	

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	Agreement prior to the current agreement expiring in February 2022.		
	3. Effectively provide advice, support, and interpretation of industrial awards.	Employee assistance is progressively provided. New industrial arrangements are currently being determined for employees of the Proserpine Entertainment Centre.	●
	4. Effectively provide advice in resolving industrial issues, grievances, and employee performance ensuring compliance with industrial legislation.	There are no current industrial issues.	●
<input type="checkbox"/> Undertake progressive organisational training to meet required skills and competency requirements in order to deliver Council functions and services.	1. Delivery of leadership development program – ELT and MMG.	The Leadership Colloquium has commenced as a virtual program due to border closures, with the facilitator based in Melbourne. Next session due in October 2021.	●
	2. Delivery of supervisory development program.	The Supervisory Development Program has commenced with 40 people so far undertaking the program.	●
	3. Create career pathways through opportunities and commitment to development.	Program ongoing. There are 21 people currently undertaking Certificate III and Certificate IV in Civil Construction; and 11 undertaking Certificate II in Horticulture.	●
<input type="checkbox"/> Provide a payroll function for the organisation that is processed in a timely, compliant, efficient manner. <input type="checkbox"/> To actively recruit suitability skilled people to meet the organisation's requirements and needs.	1. Undertake Council's payroll function in an accurate, efficient and timely manner.	The payroll function has delivered accurate and timely pays each fortnight during the quarter.	●
	2. Undertake a configuration design review to ensure the configuration of Council's payroll system is fit for purpose and functional.	Technology One have completed the review of the payroll system. The HRP project will implement an update to the workflow in the system.	●
	3. Develop a suite of metrics and analytics to better assist the organisation to manage its workforce.	Some HR data is already reported to ELT. This will be enhanced as part of the HRP Project.	●
	4. Review processes and implement modules within Technology One which seek to automate processes while improving the experience for end users.	The HRP Project is on track to deliver further HR modules in One Council.	●
<input type="checkbox"/> To develop and implement management actions that aim to recognise and address the	1. Develop and implement a Diversity and Inclusion Strategy and action plan.	Diversity and Inclusion Strategy initiatives have been included in Strategic Workforce Plan.	●

Attachment 13.2.4.1 WRC Operational Plan 2021 2022 Quarter 1 Review

future needs of the organisation.	2. Workforce Planning - Identify future needs and develop strategies and action plan. Refer KFA14	A draft of the Workforce Plan has been completed and is currently out for consultation.	
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Key Function: Aviation and Tourism

Ref: SF1.4

Goals	2021/22 Actions	Comment	Status
<input type="checkbox"/> Provide efficient and effective commercial and regional airport facilities that comply with all necessary safety and security requirements for the benefit of users.	1. Monitor and address all safety aspects as operationally required and determined by CASA and Office of Transport Security.	All safety and compliance for the aerodromes within the region are meeting compliance standards and requirements as per CASA regulations.	●
	2. Efficiently undertake all operational aspects of the airport with a view to achieving profitability.	All expenses are within budget and on track to achieve a profit for the financial year (not understating impacts from COVID).	●
	3. Maintain all facilities in accordance with approved schedules in an efficient and timely manner.	Aviation and Tourism maintenance schedules are all being completed on time and within budget.	●
	4. Evaluate the potential for establishing a Domestic Freight Hub at the Whitsunday Coast airport facility.	The Whitsunday Coast Airport is currently working with a consultant to implement the freight hub feasibility study. Schedule for Q3.	●
<input type="checkbox"/> Develop and maintain the Lake Proserpine camping facility to a suitable standard for the benefit of users and to diversify the tourism experience within the Whitsunday region.	1. Maintain and supervise the facility operations in an efficient and effective manner.	Regular meetings are scheduled with the Caretakers to ensure all spending and operations are efficient and effective as per customer requirements and wants. Camping revenue is above budget.	●
	2. Implement Stage 1a of the Lake Proserpine Master Plan.	Caretakers now located at Lake Proserpine Campgrounds. Stage 1 successfully implemented.	●
<input type="checkbox"/> Operate and maintain the Shute Harbour Marine terminal to provide access to and from the Whitsunday islands and resorts and afford a premium tourism experience.	1. Efficiently undertake all operational aspects of the terminal with a view to achieving profitability.	The Shute Harbour Marine Facility is due for completion November 2021. Initial completion was expected September however construction delays eventuated.	●
	2. Assist and engage with the reconstruction and fit out of the facility post cyclone Debbie and commission upon completion.	The Shute Harbour Marine Facility is due for completion as at November 2021 with fit out and commissioning being undertaken.	●

Attachment 13.2.4.1 WRC Operational Plan 2021 2022 Quarter 1 Review

Key Function: Communication and Media

Ref: SF1.5

Goals	2021/22 Actions	Comment	Status
<input type="checkbox"/> To inform and educate our stakeholders through the communication of Council's objectives utilising a variety of communication tools and platforms.	1. Review and update the Communications & Marketing Strategy.	Preliminary work to start November and due for completion Q3.	
	2. Review and update the Social Media Strategy.	Policy currently under review with minor changes anticipated. Scheduled for completion Q2.	
	3. Implement and enhance Council's Community Engagement Strategy.	Strategy being reviewed and scheduled for completion in Q3.	
	4. Provide strategic public relations advice and recommendations to the CEO, Executive Leadership Team, Mayor and staff in relation to Council initiatives, campaigns and services.	Continue to work closely with and provide advice to CEO, Mayor and ELT on all PR matters.	
<input type="checkbox"/> To ensure our identity and brand is recognised, consistent and trusted in our region.	1. Review, update and implement the existing WRC Style Guide.	WRC Style Guide originally created in 2019 and only minor reviews and updates have been done. Complete.	
<input type="checkbox"/> To engage with our staff to ensure understanding of organisational priorities, values and key internal programs.	1. Survey WRC employees to inform the future development of an Internal Communications Strategy.	Initial staff survey internal/external distributed and closing late October. Responses will be considered as part of the strategy.	
<input type="checkbox"/> To create community online access platforms and initiatives.	1. Develop a sub website for the Climate Change Innovation Hub.	External contractor to deliver new website. Scheduled for completion Q2.	
	2. Develop a sub website for the Whitsunday Coast Airport.	Currently working with IT to deliver the new website. Scheduled for Q2.	
	3. Develop a sub website for the Shute Harbour Marine Terminal.	Currently working with IT to deliver new website. Scheduled for Q2.	
	4. Develop a sub website for the Proserpine Entertainment Centre.	Currently working with IT to deliver new website. Scheduled for Q2.	
	5. Develop Stage 2 improvements to the corporate website.	Stage 1 completed and minor reviews being done as part of Stage 2. Scheduled for completion Q2.	

Corporate Plan Evaluation for Mayor & CEO Directorate

QBL Pillar	Comment
Financial	All operations undertaken within budget during the period.
Environmental	There have been no identified environmental issues and all operations have met requirements.
Social	Council continues to engage extensively on matters affecting and impacting the community. Covid-19 has resulted in a greater emphasis on the use of virtual communication methods.
Governance	All directorate activities have been carried out within expected legislative/policy requirements. No identified criminal breaches have occurred, and no Crime & Corruption Commission referral matters raised.

Infrastructure Services

Ref: SF2

Directorate Objectives
<ol style="list-style-type: none">1. Improve Council's Asset Management Planning maturity and develop Long Term Financial Plans for all asset classes which are financially affordable over the long term.2. Meet Capital Works Delivery targets and ensure budget, time, and quality is maintained.3. Provide great customer experience and service by utilizing a customer-facing mind set, meeting response time frames, researching our customers well and eliminating duplication.4. Improve our transport network with a focus on meeting the economic needs for the region including road safety, road building, maintenance processes, and renewal of aging infrastructure.5. Maintain a high level of preparedness, capability, and responsiveness to respond to and recover from natural disasters that impact on our local communities and infrastructure.6. Provide reliable, safe, secure, environmentally responsible, and affordable water and waste services.7. Provide a fantastic experience for our community and visitors when using our open spaces, natural features, and facilities.

Key Function: Disaster Management

Ref SF2.1

Goals	2021/22 Actions	Comment	Status
<input type="checkbox"/> Continue to evolve disaster management processes, technologies and education to build and improve community resilience and recovery for disaster events.	1. Develop procedures to capture impacts immediately prior to and following an event.	Development of Disaster Management Operational Plans has occurred by identification and learning of lessons captured through evaluation activities.	
	2. Undertake an annual review of the Local Disaster Management Plan, sub-plans, and Standard Operating Procedures.	The Whitsunday Disaster Management Group has reviewed the Disaster Management Plan. Sub-plans and Standard Operations Procedures are progressively being reviewed.	
	3. Ensure policies, practices and operational procedures align with legislative and agency requirements.	All practices and processes have been reviewed and align with the Disaster Management Act 2003 and Qld Disaster Management Regulations. Current Inspector-General Emergency Management DM Plan Assessment submitted.	
	4. Improve disaster management capabilities through education and community engagement.	Delivery of Cyclone Weekend Events are planned and will be complete by end of October. Maximising Disaster Awareness and Youth Engagement Program complete. Enhancements to disaster dashboard to inform community awareness during disaster events is on-going.	
	5. Ensure Whitsunday State Emergency Service is well equipped, resourced, and ready to respond to a disaster or emergency event.	SES resourcing budgeted and provided for in the financial period. Capital Project for Extension to SES Cannonvale Shed underway.	

Key Function: Roads and Drainage

Ref SF2.2

Goals	2021/22 Actions	Comment	Status
<input type="checkbox"/> To provide quality transport and stormwater networks through strategies that service the needs of our residents as well as visitors while remaining financially sustainable.	1. Develop and implement a level of service framework that will define condition and maintenance standards.	Initial draft document circulated for internal comment and review. Document is being progressively expanded upon with additional relevant details. Scheduled for completion Q2.	
	2. Undertake workforce planning so as to align resources with required levels of service.	Process has started and included an initial review of staffing requirements to effectively deliver current budgeted works. Scheduled for Q3.	
	3. Asset data collection and condition rating of all network classes in accordance with Council asset management requirements.	CCTV and Condition Rating of the Stormwater Network is in progress and on track for completion Q3. This is the only network class that will be condition rated this year.	
	4. Undertake modeling of flood plain and stormwater networks.	Stormwater Networks will be delayed due to the GPS Survey pick up not having been undertaken as a result of budget constraints and evaluation of appropriate tender processes. An extension of time on the funding from QRA for the Floodplain modelling will be sought for an additional 12 months.	
	5. Develop strategies and guidelines relating to engineering and infrastructure matters to inform the planning scheme.	Not yet commenced. Scheduled late Q2, but subject to funding and may need to be carried over.	

Key Function: Parks and Gardens

Ref SF2.3

Goals	2021/22 Actions	Comment	Status
<input type="checkbox"/> To provide parks and open spaces that are safe and well maintained for the benefit of all users.	1. Maintain parks and open spaces that are safe, accessible, and aesthetically pleasing.	Parks and Open Spaces have been accessible and maintained to a high standard.	●
	2. Continue to ensure that parks and opens space operations and scheduling are adhered to as per Open Space Levels of Service with yearly review for effectiveness.	All Parks and Open Spaces have been maintained as per Levels of Service documents.	●
	3. Maintain all park and gardens assets to ensure user safety and functionality.	All Parks and Gardens Assets maintained to required level to ensure safety and functionality.	●
	4. Develop and implement Open Space Strategy to inform strategic planning.	Planning has commenced. Schedule for Q3.	●
	5. Ensure that Customer Requests have been actioned within the target time as per Customer Service Charter.	All customer requests actioned in a timely manner as per Customer Service Charter.	●

Key Function: Capital Projects

Ref SF2.4

Goals	2021/22 Actions	Comment	Status
<input type="checkbox"/> To design and deliver Capital Projects in an efficient, effective and timely manner.	1. Deliver safe, efficient industry standard designs for construction of Capital projects.	Design and delivery of all works progressing well. Numerous projects have been completed in Q1, particularly the Works for Queensland Round 3 and COVID projects.	
	2. Increase the number of shovel ready projects to allow better funding applications to be submitted.	Currently working through current budgeted projects and completing budget bids for future projects.	
	3. Suitably plan the budgeted works to allow efficient, effective, and timely delivery that incorporate project control groups that are representative of stakeholders.	All budgeted projects are currently planned. Project Control Groups are being utilised where required to control time, quality and budget.	

Key Function: Disaster Recovery

Ref SF2.5

Goals	2021/22 Actions	Comment	Status
<input type="checkbox"/> Effectively manage and respond to infrastructure damage that has occurred as a result of natural disasters.	1. Undertake scoping of damage that has resulted from a natural disaster and liaise and seek approvals through Queensland Recovery Authority (QRA).	2021 Event – Scoping complete and approved by QRA for Proserpine and Collinsville areas. Scoping for Bowen area and all of shire bitumen roads to be completed and approved by QRA by 31 December 2021.	
	2. Engagement to undertake approved disaster recovery works.	2020 Event. Proserpine works completed. Collinsville works to be completed by 31 December 2021. Bowen works to be completed by 30 June 2022.	
	3. Management and acquittal of approved QRA disaster recovery projects.	2019 Event to be fully acquitted by 30 November 2021. 2020 Event to be 70% acquitted by 30 June 2022.	

Key Function: Quarry

Ref SF2.6

Goals	2021/22 Actions	Comment	Status
<input type="checkbox"/> To be the preferred supplier of quality quarry products throughout the Whitsunday Region. <input type="checkbox"/> Providing a safe and healthy working environment for our Quarry workers, contractors, and visitors.	1. Providing reliable stocks of quarry materials at commercially competitive rates with an emphasis on building long term relationships with clients and cost neutrality.	The quarry has high stock levels of all quarry materials and is in a good position to cater for increased demand. Supply agreements have been entered into for several major projects with good customer relationships being developed. Quarry is currently operating profitably.	
	2. Ensure the quality of quarry materials produced meets and exceeds the NATA Quality Specifications.	All materials in stock have been quality tested in accordance with TMR requirements and no nonconformance issues have occurred during Q1.	
	3. Ensure Compliance with Mining and Quarrying Safety and Health Act 1999 and Regulation 2017.	One mine inspection and audit occurred 27/06/21 and no nonconformance issues were identified.	
	4. To reduce or eliminate risk to achieve a workplace free of injury and work-related illness by development and implementation of the Quarry Workplace Safety Management Plan.	There have been no safety incidents during Q1 and no rectifications identified during the quarterly quarry safety audit.	
	5. Investigate the development of future quarry operations on Council's adjoining freehold property.	Yet to commence. Scheduled for Q4.	
	6. Efficiently undertake all operational aspects of the quarry with a view to generate positive financial outcomes.	The quarry is currently operating in a positive financial position.	

Key Function: Water Services / Waste Services

Ref SF2.7

Goals	2021/22 Actions	Comment	Status
<input type="checkbox"/> Operate and maintain water and waste services to the required and expected standard and for the benefit and use of the community.	1. To provide reliable, safe, secure, environmentally responsible, and affordable water and waste services by ensuring compliance with Council's published Water and Waste levels of service.	All compliance standards have been achieved with: a) Water 100% compliance b) Sewerage 96% compliance (4 bypass & overflow incidents at Bowen STP) c) Customer Service Standards 98.75% Compliance	
	2. Ensure compliance with mandatory legislative reporting targets for Water and Waste.	Legislative reporting completed 100% a) Drinking Water Quality Management Plan (DWQMP) Review and amendment b) SWIMS Data published (State-wide Water Information Management System) c) Federal Dept Environment Annual Reports for Cannonvale and Proserpine STP's	
	3. Evaluate a staged full-cost water/sewerage price path models in accordance with KFA2.	All documentation for water, requested by the externally engaged consultant has been provided as part of KFA2.	

Corporate Plan Evaluation for Infrastructure Services Directorate

QBL Pillar	Comment
Financial	Directorate is operating within budget. Increased revenue from Quarry operations is expected due to the awarding of several supply contracts.
Environmental	No environmental compliance issues were identified during the period.
Social	The directorates internal communications team are attendees as key stakeholders during Project Control Group discussions. Community consultation has also been undertaken on various projects currently underway.
Governance	All relevant Federal & State Legislation, Council Local Laws, Policies and Procedures, along with Council's Values have been adhered to by the Directorate.

Corporate Services

Ref: SF3

Directorate Objectives
<ol style="list-style-type: none">1. Lead and improve the organisation's procurement, property and fleet functions across the organisation, including managing the centralised and specialised services to enable and achieve the operational and long-term objectives of Council.2. Manage Council's property and building assets to ensure optimal community outcomes.3. Maximise the organisation's financial performance, achieving a high level of customer service, productivity and efficiency through strategic direction, expert advice and leadership.4. Integrate asset management practices into the long-term financial planning to ensure sustainable service delivery for current and future generations.5. Lead the organisation's Information Technology, Communication, Geospatial Information Systems (GIS) and Records Management functions, providing strategic and operational direction to ensure optimal community outcomes.6. Seek and develop business solutions through engaging with the organisation and external stakeholders to provide ICT solutions that are fit for purpose, durable and ensure the best use of limited resources.7. Lead and coordinate of the organisation's corporate governance and risk management, in addition to the delivery of efficient and customer focused administration support for the organisation to ensure high levels of performance and compliance.8. Support the organisation in ensuring appropriate compliance with legislation and to support the elected council in its decision-making processes and obligations as a local government.

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Key Function: Finance

Ref SF3.1

Goals	2021/22 Actions	Comment	Status
<input type="checkbox"/> Maintain a robust financial planning & reporting process, compliant with relevant regulations.	1. Coordinate and compile the annual budget and reviews thereto, in consultation with the Executive Leadership Team (ELT) and Councillors.	Annual budget was adopted by Council on the 28 June. Q1 review will be tabled for adoption in November.	
	2. Identify the key components that contribute to the development of the Long-Term Financial Plan and establish responsibilities and deadlines. Refer: KFA8	Long-term financial models have been implemented in Technology One Budget packs with established responsible budget officer and set deadlines.	
	3. Co-ordinate and complete the annual financial statements and audit, and associated reporting obligations.	Monthly financial statements prepared and presented to Council. 2020-21 Financial audit completed on time.	
<input type="checkbox"/> Enhance the Asset Management function within Council	1. Undertake an evaluation of the current Asset Management Framework and assign/engage suitable resources to review and develop an improvement plan. Refer: KFA1	Work aligned to KFA1 is underway with Asset Management Review completed and an Improvement Plan developed for ongoing priorities. Strategic Asset Management Plans to be completed.	
<input type="checkbox"/> Maintain financial compliance through innovation and continuous improvement.	1. Undertake the necessary activities to align Council with the Federal government's Digital Business Plan.	Working group has been established and initial discussion undertaken with suppliers for the purpose of Accounts Payable automation to enable e-invoicing.	
<input type="checkbox"/> Support the development of Commercial Business Operations (CBOs)	1. Establish a framework and identify the activities that are to be considered as Commercial Business Operations, based on legislative/regulatory and internal requirements, and undertake identified reviews. Refer KFA2	Business activities identified in annual financial statements and audited by QAO.	

Attachment 13.2.4.1 WRC Operational Plan 2021 2022 Quarter 1 Review

	<p>2. Identify the Business Activities (BAs) to which Full Cost Pricing (FCP) is to be applied, based on legislative/regulatory and internal requirements, and establish price paths to FCP for those BAs. Refer KFA9</p>	<p>AEC group have been engaged to commence this work and completion date is planned to be end of January 2022, in time to support the 2022/23 annual budget process.</p>	
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Key Performance Indicators for Function

Ref	Key Performance Indicator	Comment
SF3.1:KPI1	<p>Manage end of year financial year audits within the agreed time frames set with Queensland Audit Office and achieve an unmodified audit opinion,</p>	<p>Currently underway.</p>
SF3.1:KPI2	<p>Manage capital and operational budgets to achieve the following local government financial sustainability ratios:</p> <ul style="list-style-type: none"> <input type="checkbox"/> Operating surplus target 0 -10% <input type="checkbox"/> Net Financial liabilities target < 60% <input type="checkbox"/> Interest coverage target < 5% <input type="checkbox"/> Asset sustainability target average 90% 	<p>All ratios within tolerance and reported as part of Council's quarterly budget review.</p>
SF3.1:KPI3	<p>Update Queensland Treasury Corporation (QTC) Financial Forecast Model to ensure Council maintains its 2020 credit rating of Moderate with a Neutral outlook.</p>	<p>QTC financial forecast model updated September 2021.</p>

Key Function: Governance and Administration

Ref SF3.2

Goals	2021/22 Actions	Comment	Status
<input type="checkbox"/> Ensure good governance and legislative compliance for the benefit of the organisation and elected members.	1. Provide the required facilities and support to Councillors to allow them to undertake their responsibilities.	Councillors are provided with administrative support, for Events related to their role as elected member, and official Council meetings are scheduled and budgeted for 2021-22. Policy in place for Councillors' facilities and expenses and training and workshops.	
	2. Undertake the development of a Governance Leadership Framework: Refer KFA11	Corporate Governance internal review completed, and roadmap for improvements has been developed. This will inform the development of the framework.	
	3. Develop a program to monitor and evaluate compliance with statutory and other obligations.	Legislative compliance review in accordance with Local Government Act submitted to Audit Committee. A Compliance Framework is scheduled for development anticipated by Q4.	
	4. Support the activities of the Audit and Risk Committee and undertake Internal Audits in accordance with the Annual Audit Plan.	Annual schedule and meetings priority list developed. All internal audits completed in accordance with plan.	
	5. Undertake activities to monitor and enhance Council's integrity framework and systems.	Risk Management Framework reviewed. Independent review of the Audit and Risk Committee completed, and processes are now ongoing.	
	6. Facilitate Council business planning, reporting, decision making and obligations.	Corporate Plan and Operational Plan adopted in June 2021.	
	7. Establish and coordinate legal services protocol providing legal advice to Council and Officers.	Tender published for legal services, currently under evaluation for completion in November 2021.	

Key Function: Innovation and Technology

Ref SF3.3

Goals	2021/22 Actions	Comment	Status
<input type="checkbox"/> To provide reliable and flexible Information Communication & Technology services and systems that are “fit for purpose” and support innovation.	1. Deliver ICT services that enable effective and efficient business operations and continuity.	Staff surveyed and ICT operation efficiency measured and reported monthly to ICT Steering Committee and Council.	●
	2. To engage with and receive direction from the ICT Governance Steering Committee.	Manager Innovation and Technology meets monthly with ICT Governance Steering Committee.	●
	3. Ensure ICT assets are tracked, life cycle managed and maintained.	ICT are capturing, tracking, and maintaining ICT assets with a close focus on 3 years and a 10-year capital replacement program is in place and budgeted.	●
	4. Implementation of the Application Roadmap 2020 and ICT Strategic Plan 21-23 actions/deliverables for FY21/22.	78% of ICT projects completed in FY20/21, of which 42% were roadmap items. Priority of activities reviewed for FY21/22 and endorsed by ICT Governance Steering Committee. Deliverables reported and tracked monthly by the ICT Committee.	●
	5. Ensure Council information is maintained in compliance with Queensland State Government Legislation and Council records management policy and procedures.	Strategic Records Management Plan reviewed and updated. Council scored 2.4 out of 5. Issue present with unsupported records management system, preventing organisation improvements.	●
	6. Update and maintain ICT system security including disaster recovery in accordance with Best Practice, Federal and Queensland State Government recommendations.	Security review and strategy complete. ICT System Coordinator assigned to implement recommendations. Solutions proposed align with best practice (ISO27001) and Federal and State recommendations.	●
<input type="checkbox"/> Develop GIS integration with Asset Management	1. Implement recommendations from the GIS 2021 review and integrate systems with Asset Management solution redesign. Refer KFA1.	GIS Strategy completed and under review. Implementation needs to align with Asset Management Project process review and system implementation that is about to commence. Start unlikely until March 2022.	●

Key Function: Procurement and Property

Ref SF3.4

Goals	2021/22 Actions	Comment	Status
<input type="checkbox"/> Provision of effective, efficient and customer focused procurement and contract management function.	1. Implementation of recommendations from Strategic Procurement Review.	Over 80% of recommendations have been completed or are in progress. A significant focus has been on policy development and training.	
	2. Development and implementation of a Centre Led Procurement model.	Business case and Project Plan has been developed for the implementation of Centre Led procurement. Resourcing and system modifications in stages as identified will be completed in 2021/2022 year with finalisation in 2022/2023.	
<input type="checkbox"/> Provide buildings and facilities which meet the adopted service levels and asset management plan.	1. Review and define service levels and roles and responsibilities for Council building and facilities.	A review of asset management has commenced which will determine responsibilities for Councils built environment. When finalised technical and customer service levels can be determined.	
	2. Undertake identified activities and maintenance in accordance with Council's Buildings Asset Management Plan.	Council has established service and maintenance contracts for all buildings in accordance with legislative and service requirements.	
	3. Undertake internal and external customer consultation in order to determine future and current property and facility needs and service levels.	Not yet commenced. Scheduled Q3.	
<input type="checkbox"/> Ensure appropriate tenure management of Council and Trustee land.	1. Execution of lease, license and other agreements which satisfy compliance requirements and lease register consolidation.	Council leases and licence templates for various land types, freehold or Trustee land, have been reviewed by external legal service providers. A central lease register is maintained that records all relevant data to enable effective management.	
	2. Undertake risk assessment to identify what land usages/tenure exists without a current legal arrangement/breach.	Various audits have identified a number of land uses that currently do not have formal agreements in place. The current users will be identified, and appropriate processes undertaken to formalize.	

Key Function: Fleet

Ref SF3.5

Goals	2021/22 Actions	Comment	Status
<input type="checkbox"/> Provide fleet management services which meet customer service requirements in accordance with adopted Asset Management Plan.	1. Oversee all facets of fleet management, procurement and maintenance.	Large items of plant have been identified as being priority replacement items and have been issued to market. Significant delays have been experienced in the supply of fleet items.	●
	2. Implementation of vehicle and plant telemetry system.	Council has awarded the contract for the supply and installation of GPS devices and a pre-start meeting has been held.	●
<input type="checkbox"/> Provide workshop operations which support the fleet management function of Council.	1. Undertake a review of workshop operations to ensure appropriate training, facilities, and resourcing to satisfy maintenance requirements.	Council has scoped the review which will be completed by highly experienced external service providers.	●
	2. Undertake necessary plant and fleet services as per prescribed schedule and identified.	Council plant and fleet services program is underway in accordance with program. Some delays have occurred with servicing plant which have been identified and are being prioritised for completion.	●

Corporate Plan Evaluation for Corporate Services Directorate

QBL Pillar	Comment
Financial	Directorate operating within budget and no financial issues identified.
Environmental	No environmental concerns identified.
Social	Community engagement and communications have been undertaken in line with current protocols. Public messaging around rates and charges has been effective with rate enquires responded to within timeframes.
Governance	All compliance obligations are being maintained. Values will be embedded into team meetings as a discussion point.

Community Services

Ref: SF4

Directorate Objectives

1. Facilitate, foster and encourage region wide activities and programs that engage our community.
2. Provide high quality recreational facilities that are well utilised by the local community and visitors alike.
3. Provide fun, welcoming spaces that connect and engage the community through a variety of innovative resources, programs and activities.
4. Drive well designed Customer Service by providing a proactive and responsive customer service culture across the organisation.
5. Connect with Traditional Owners within the region to recognise and support each group's rights and interests.
6. Research and assist in the current and future protection of the region's natural environment.
7. Protect community health and safety, biosecurity, and amenity within the region by providing community education and administrative services.

Key Function: Community Development and Libraries

Ref SF4.1

Goals	2021/22 Actions	Comment	Status
<input type="checkbox"/> Drive and support activities, events and organisations that encourage the community to be active and engaged.	1. Provide a financial support program that assists community groups.	Council supported 52 community groups via the Community Grants program in Q1.	●
	2. Host high quality, well attended Council Civic and community events.	Council held 3 Civic events in Q1.	●
	3. Support community groups that facilitate events for the local community and visitors.	Council provided sponsorship or donations to 10 community groups in Q1.	●
<input type="checkbox"/> Ensure the Council libraries maintain their place as an integral part of the community.	1. Develop and maintain a library collection and resources that are current and relevant.	Library collections currently exceed the minimum State Library requirement of 50% of the collection less than 5 years old.	●
	2. Ensure e-resources and online platforms are an integral part of library services.	Continued investment in new online platform options with high usage levels showing public support for the investment.	●
	3. Provide innovative, fun and informative library programs and activities.	Children's programs and author visits (virtual) took place during Q1.	●
	4. Deliver high quality library services to the region.	There has been some reduction of services at the Proserpine Library due with its closure due to the construction of the PEC. This however will revert upon capital project completion.	●

Key Function: Aquatic Facilities / Caravan Parks

Ref SF4.2

Goals	2021/22 Actions	Comment	Status
<input type="checkbox"/> Manage and maintain Aquatic Facilities to a high standard to ensure community safety at all times. <input type="checkbox"/> Promote Aquatic Facilities to provide active lifestyles along with health and well-being benefits. <input type="checkbox"/> Facilitate and maintain Caravan Parks and RV Park to uphold their place as a recreation asset within the community.	1. Ensure all contractual obligations of Council and contractors are monitored and met.	Due to the cessation of previous contracts at the Airlie Beach Lagoon and Proserpine Pool, short term caretaker contracts were arranged. Services have been maintained.	
	2. Ensure regular maintenance programs are developed, implemented and evaluated.	Updated maintenance programs have been developed.	
	3. Ensure all recreation facilities are maintained to the highest possible standard and are compliant with all safety requirements.	All facilities have been maintained to a high standard, including the provision of temporary access points during construction to allow public use.	
	4. Review and identify potential requirements for capital works projects.	Some delays with current capital works at the Council pool facilities. Anticipated completion Q2.	

Key Function: Customer Service

Ref SF4.3

Goals	2021/22 Actions	Comment	Status
<input type="checkbox"/> Provide and maintain high quality customer service within all Customer Service Centres.	1. Ensure all Requests for Service are resolved preferably at “first point” of contact in a timely manner as per Council’s Customer Service Charter.	Customer Requests (CRMs) are currently being closed within relevant timeframes across the organisation. Request for Service are being resolved at First Point of Contact (FPOC) at 86.83%.	
	2. Develop and deliver ongoing training to Customer Service Officers to ensure a comprehensive knowledge of all Council functions.	Applicable training continues for all Customer Service Officers, plus the set capability framework required for new employees.	
	3. Assist in implementing a program to engage the community to use the new digital online portal and self-service functions.	The portal and upgrades to the EService function has been postponed due to ongoing system upgrades. Anticipated by Q4.	
	4. Develop and implement a Customer Service Strategy.	Yet to Commence. Scheduled Q3.	

Key Function: Environmental Health and Local Laws

Ref SF4.4

Goals	2021/22 Actions	Comment	Status
<input type="checkbox"/> Implement and enforce regulations, standards and legislation to protect the environment, public health and safety within the region. <input type="checkbox"/> Balance community expectations relating to the keeping and control of animals. <input type="checkbox"/> Manage and maintain parking assets in all established off-street regulated parking areas.	1. Licensing and regulation of food premises, public health and Environmentally Relevant Activities in accordance with legislation.	Licensing progressing - majority of licences renewed and follow-up continuing with outstanding licences.	●
	2. Identify and action public health and the environment issues including environmental harm and nuisance.	Public health and environmental health issues investigated; one potential issue identified. Erosion Sediment Control strategy developed and awaiting approval by management.	●
	3. All licences/approvals issued in accordance with Local Laws are audited annually.	Dog/cat registration renewals and permits in progress. Local Law licence renewals issued.	●
	4. Identify and action issues pertaining to community safety hazards, activities and behaviour in accordance with Local Laws.	Local Laws are being implemented with customer complaints investigated and finalised.	●
	5. Ensure all education, compliance and enforcement actions are proportionate to the alleged breach, transparent and consistent.	Attention to COVID-19 inspections and education and awareness provided for non-compliances identified.	●
	6. Ensure regulated parking provisions are consistent with the Local Law including enforcement of Penalty Infringement Notices.	Updated parking signage / labelling of meters installed in paid parking areas to assist with public awareness of requirement to pay for parking. Penalty Infringement Notices continue to be issued to maintain traffic and public safety.	●

Key Function: Natural Resource Management and Climate

Ref SF4.5

Goals	2021/22 Actions	Comment	Status
<input type="checkbox"/> Develop and implement programs and projects to maintain and enhance the regions environmental values. <input type="checkbox"/> Provide a service to Council which leads to reduced environmental impacts from developmental growth. <input type="checkbox"/> Undertake research to develop suitable and innovative solutions to assist with the challenges of climate change.	1. Implement and monitor Council's Feral Animal and Weed Management Program.	Actions are progressing. To date aerial shooting has been undertaken of feral animals. Yellow Crazy Ants baiting program is underway. Property Pest Management plan processes have been developed. In addition, Council's Biosecurity Plan 21/25 has been reviewed and adopted.	●
	2. Implement and monitor Council's Bushfire Management Program.	Actions in preparation for fire season are progressing. To date extensive grading and slashing of fire breaks is completed and several controlled burns have been undertaken.	●
	3. Implement and monitor Council's Coastal Management Program.	Actions are progressing. Rehabilitation works have occurred at Frog Rock Reserve, Kings Beach Reserve and Whitsunday Paradise Reserve.	●
	4. Develop and implement Council's Coastal Hazard Adaptation Strategy (CHAS).	CHAS is completed and implementation is scheduled to commence during Q3 &4.	●
	5. Implement planning projects which lead to improved environmental outcomes.	A series of projects have been undertaken including Matters of Local Environment Significance Study and Aquatic Eco Assessment of Cannonvale Lake.	●
	6. Implement the Climate Change Innovation Hub Business Plan.	Projects have been identified and prioritised. A communications strategy has been developed to raise awareness of climate change issues with community.	●

Key Function: Cultural Heritage

Ref SF4.6

Goals	2021/22 Actions	Comment	Status
<input type="checkbox"/> Develop and implement strategies to preserve Cultural Heritage within the region.	1. Ensure compliance with Indigenous Land Use Agreements (ILUA) with Traditional Owner Groups.	Meeting held with Traditional Owner Group in Q1. Second meeting scheduled for Q2.	
	2. Implement Council's Reconciliation Action Plan.	Actioned as required.	
	3. Develop and implement an Arts, Cultural & Heritage Strategy. <i>Refer KFA4</i>	Yet to commence. Scheduled for Q4.	

Key Function: Proserpine Entertainment Centre

Ref SF4.7

Goals	2021/22 Actions	Comment	Status
<input type="checkbox"/> Provide a high-quality multifaceted facility that is well utilised by the local community and visitors.	1. Pursue opportunities for public performance program.	Proserpine Entertainment Centre is still under construction with completion scheduled for December 2021. Performances to commence in early 2022.	
	2. Actively and effectively market and advertise events held at the Proserpine Entertainment Centre.	Awaiting completion of construction.	
	3. Ensure building and grounds are presented at the highest possible standard and are compliant with all safety requirements.	Awaiting completion of construction.	
	4. Actively encourage community groups and individuals to hold events in the venue and surrounds.	Communications have commenced with various community groups, however construction completion is required.	

Corporate Plan Evaluation for Community Services Directorate

QBL Pillar	Comment
Financial	Directorate expenditure tracking slightly higher than budget estimates due to unforeseen maintenance and construction issues at the Aquatic Facilities. It should also be noted that the Proserpine Entertainment Centre is still under construction.
Environmental	Processes and procedures associated with all environmental matters pertaining to the Directorate have been implemented to ensure compliance. No issues of concern have been identified or arisen.
Social	All community consultation is endorsed by Council and published within relevant timeframes. The Directorate proactively advises the community when required via social media, advertising and written correspondence.
Governance	All relevant Federal & State Legislation, Council Local Laws, Council Policies and Procedures, along with Council's Values have been adhered to.

Development Services

Ref: SF5

Directorate Objectives
<ol style="list-style-type: none"><li data-bbox="295 443 1594 469">1. To support business units across Council in the delivery of their objectives through enabling access to Grants and Funding.<li data-bbox="295 480 1697 505">2. Provide advocacy and partnerships with government, community and business interests through effective stakeholder engagement.<li data-bbox="295 517 1599 542">3. Strengthen and grow our business and community to attract investment that aligns to WRC endorsed plans and strategies.<li data-bbox="295 553 987 579">4. Process all statutory applications within statutory timeframes.<li data-bbox="295 590 1536 616">5. Monitor development and land use to ensure compliance with statutory requirements and development conditions.<li data-bbox="295 627 1937 684">6. Develop and maintain a local government infrastructure plan that aligns with Council's Asset Management Plans and long-term Financial Forecast in compliance with State Interests.<li data-bbox="295 695 1559 721">7. Provide a consistent and transparent strategic framework and direction for the development industry and community.

Key Function: Development Administration

Goals	2021/22 Actions	Comment	Status
<input type="checkbox"/> Undertake and oversight good governance within Development Services.	1. Provide efficient administration and management of all development functions.	Efficient administration and management of all functions within Development Services has been undertaken.	

Key Function: Economic Development

Ref SF5.1

Goals	2021/22 Actions	Comment	Status
<input type="checkbox"/> Undertake initiative and actions to promote and encourage economic development in the Whitsunday Region.	1. Develop and implement an Economic Development Strategy.	Draft strategy completed 22/09/21 and endorsed by Council to go to Public Exhibition, to commence 6 th October.	●
	2. Coordinate and undertake necessary research to identify and promote areas for growth and investment.	Commenced investigating the local housing situation. The draft report on the proposed Marine Centre of Excellence was prepared for presentation to Council.	●
	3. Prepare and distribute Economic Development Profiles.	Work has begun on various projects including “Telstra Location Insights” which is due to go live Q2. This will provide up to date information regarding regional visitation. “Economy id” provides updated regional economic profiles, which will be used in business cases for grant funding.	●
	4. Provide advocacy to support the growth of the regional and local economy, including small business and industry development.	Submissions to Government prepared with several letters of support provided for regional projects. Worked with RDA on their “Greater Whitsundays Regional Development Roadmap Enablers” project.	●
	5. Support business units across Council, in the delivery of their objectives through enabling access to grants and funding.	Worked closely with internal stakeholders for submissions on a variety of grant applications. Projects resulting in grant applications are thoroughly assessed prior to submission.	●

Key Function: Development Assessment

Ref SF5.2

Goals	2021/22 Actions	Comment	Status
<input type="checkbox"/> To apply and undertake the development assessment process in accordance with Council's planning schemes, legislative requirements and other instruments.	1. Process, report and make recommendations on all development applications within statutory timeframes.	All statutory timeframes have been met.	
	2. Enforce the provision of the Planning Scheme and undertake compliance actions where necessary.	Planning scheme enforcement is primarily complaints-based and subject to available resources which at present are limited and impacts on delivery.	
	3. Prepare a revised set of standard development conditions for adoption by Council.	Draft revised conditions have been prepared, integrating the former Bowen and Whitsunday conditions. Further review of conditions will be undertaken as part of the review of the Development Manual.	

Key Function: Strategic Planning

Ref SF5.3

Goals	2021/22 Actions	Comment	Status
<input type="checkbox"/> Provide a long-term strategic direction for sustainable land use and infrastructure planning to the development industry and community that balances economic, environmental and social interests throughout the Whitsunday region.	1. Develop and implement town specific enhancement strategies.	Collinsville Masterplan Completed Bowen Masterplan Completed Draft Greater Airlie Beach Masterplan being prepared for Public Consultation.	
	2. Finalise and implement the Cannon Valley Growth Strategy.	Renamed Greater Airlie Beach Growth Study – Draft Completed; Greater Airlie Beach Structure Plan – Draft Completed; Greater Airlie Beach School Needs Analysis – Draft Completed. Drafts to now proceed to public notification.	
	3. Complete the “Major Amendment” to the Whitsunday Planning Scheme.	The Major Amendment has been delayed in the State Interest Review process. Proposed timing to public exhibition Q3.	
	4. Review and monitor the Local Government Infrastructure Plan that aligns with Council’s Asset Management Plans and long-term financial forecast in compliance with State Interests. Refer KFA1	A review of the LGIP has commenced in line with Legislative requirements. Anticipated completion Q4.	

Key Function: Building and Plumbing

Ref SF5.4

Goals	2021/22 Actions	Comment	Status
<input type="checkbox"/> Develop and maintain effective systems for building and plumbing assessments, approvals, certification and compliance matters.	1. Assess and inspect buildings and structures as required.	Inspections undertaken to update status of building applications following a data cleaning project. This has resulted in minor delay with finalisation of some applications.	
	2. Undertake statutory functions within accepted timeframes including processing applications, inspections and investigations and interviews for compliance matters.	All plumbing applications and inspections undertaken within statutory time frames.	
	3. Safeguard public and private installations through statutory assessment and inspection processes.	Backflow prevention device registers are maintained regularly with ongoing maintenance of devices required.	

Corporate Plan Evaluation for Directorate

QBL Pillar	Comment
Financial	All operations are currently being undertaken with budget. At present the directorate is not operating at FTE capacity and as such staff costs are currently below expenditure.
Environmental	No environmental matters have arisen or been identified.
Social	All consultation and notification requirements and expectations have been undertaken during period.
Governance	All governance responsibilities have been met during the period.

13.2.5 - Q1 Budget Review

DATE: Wednesday 10 November 2021

TO: Ordinary Council Meeting

AUTHOR: Julie Moller - Manager Strategic Finance

AUTHORISING OFFICER: Jason Bradshaw - Director Corporate Services

PRESENTED FOR: Decision

ATTACHMENTS

1. Budget Review by Cost Centre [**13.2.5.1** - 2 pages]
 2. Revised Budgeted Financial Statements 2021-22 (plus 9 years forward forecast to 2030-31) [**13.2.5.2** - 17 pages]
 3. Revised Capital Works Program 2021.22 [**13.2.5.3** - 4 pages]
 4. 10 Year Financial Sustainability Ratios [**13.2.5.4** - 1 page]
-

PURPOSE

To review the current budget and make amendments to better reflect the current and forecast financial position of Council and to confirm priorities for capital projects to be finalised in the 2021/22 financial year.

OFFICER'S RECOMMENDATION

That Council resolve:

A. In accordance with section 170(3) of the *Local Government Regulation 2012*, to revise the Whitsunday Regional Council Budget adopted for the financial year 2021/22, as presented in the following statements prepared in accordance with section 169 of the *Local Government Regulation 2012*:

- 1) Revised Statement of Comprehensive Income (including the Appropriations Statement),
- 2) Revised Statement of Financial Position,
- 3) Revised Statement of Cash Flows,
- 4) Revised Statement of Capital Funding,
- 5) Revised Statement of Changes in Equity for the financial year 2021/22,
- 6) the resulting Revised Long-Term Financial Forecast for the financial years 2021/22 through 2030/31, inclusive,
- 7) the Revised Measures of Financial Sustainability (see Note 21 Financial Ratios); and

B. To make the following transfers to and from reserves for the financial year 2021/22:

- 1) \$ \$ 2,885 from the Insurance Reserve to fund capital works projects, and
 - 2) \$1,056,852 from the Infrastructure Reserve to fund capital works projects, and
 - 3) a net transfer of \$ 14,088,760 from the Capital Works Reserve, as follows:
 - a) \$ 3,329,310 to the Capital Works Reserve; and
 - b) \$ 17,418,070 from the Capital Works Reserve to fund capital works projects.
-

BACKGROUND

Council reviews quarterly, its adopted budget to make appropriate adjustments for changes, to promote transparent financial management. It is a legislated requirement for an amended budget to include all items identified in section 169 of the Local Government Regulation 2012.

Council has reviewed its financial performance up to 30 September 2021, both operational and capital, and identified several revisions, both positive and negative, which have been incorporated into the revised budgeted financial statements for 2021/22.

The original budget for the financial year 2021/22 was adopted by Council on 28 June 2021.

DISCUSSION/CURRENT ISSUE

The revised budget was undertaken through detailed discussions, with the operational directorates.

The operating budget changes are summarised below with details on changes at the cost centre level provided in Attachment 1.

Operational Budget

Operating revenues and expenses are proposed to be amended as follows:

Table 1: Summary Budget Revisions

	Original Budget	Q1 Revised Budget	Change
Revenue	127,077,418	129,683,537	2,606,119
Expenses	126,609,645	129,402,502	(2,792,857)
Grand Total	467,773	281,035	(186,738)

Note: A positive figure (in black) in the "Net Change" column indicates an increase in revenues or a decrease in expenses, with negative figures (in red and within brackets) flagging a decrease in revenues or an increase in expenses.

The net result of the changes in revenue and costs is revised budgeted surplus of \$281,035 for the financial year 2021/22, a decrease of \$186,738 from the budget original budget.

As detailed in Table 1 proposed revenue revisions amount to an increase of over \$2.6M. The primary contributors to the increase in budgeted revenues are:

- Increased Sale of Goods & Services of \$1,066,246, primarily better than expected search fees and income from RMPC contract works, private works, water sampling and fees and charges.
- Additional Grants of \$789,165, predominantly related to additional Financial Assistance Grants (FAGs) funding, Community Services projects, and Infrastructure grants
- Increased Other Recurrent Revenue of \$828,362, related to the support for the airline industry and finance recoupments.

Table 2: Details of Revenue Revisions

Revenue	Original Budget	Q1 Revised Budget	Change
Rates & Charges	90,550,910	90,473,256	(77,654)
Sale of Goods & Services	26,180,995	27,247,241	1,066,246
Grants	7,343,210	8,132,375	789,165
Interest Income	1,130,700	1,130,700	-
Other Income	1,871,604	2,699,965	828,362
Grand Total	127,077,418	129,683,537	2,606,119

Additional details of the proposed revisions to Expenses are contained in [Table 3](#).

Table 3: Details of Expense Revisions

Expenses	Original Budget	Q1 Revised Budget	Change
Employees	37,808,575	37,954,241	145,666
Materials & Services	59,826,070	61,774,431	1,948,361
Depreciation	25,500,000	26,200,000	700,000
Finance	3,475,000	3,473,830	(1,170)
Grand Total	126,609,645	129,402,502	2,792,857

The increase in employee costs is primarily due to movement between capital and operational projects and proposed adjustments forecast of the new Certified Agreement.

Materials and services increased by \$1.9M which has been offset by revenue received for grants projects, other income from airports on-charging, RMPC works and Private works revenues.

The budgeted depreciation expense increased by \$700,000 due to the timing of assets recognition, and this continue to change this year as new assets come into operation (e.g. Shute Harbour).

A comparison of current and revised budgets for revenue and expenses are shown graphically in [Figure 1](#) through to [Figure 3](#).

Figure 1: Summary Revisions

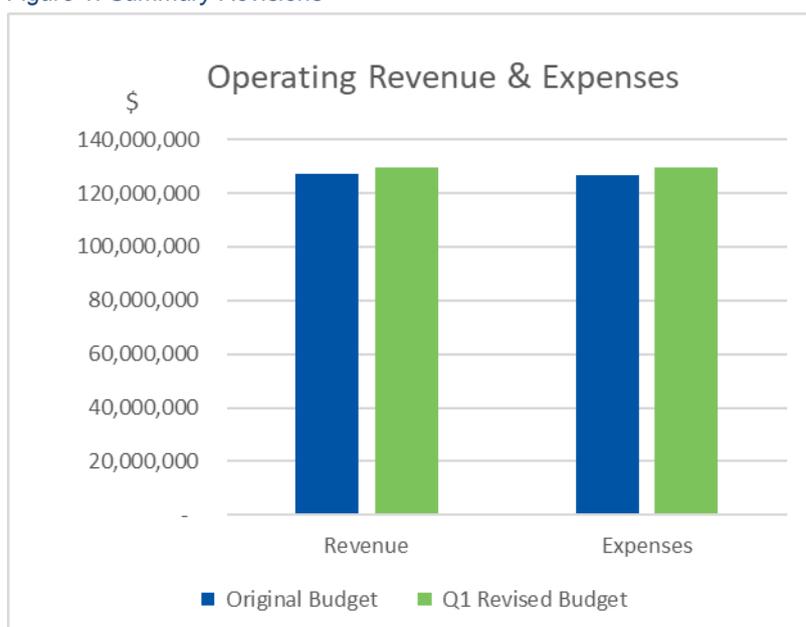


Figure 2: Revenue Revisions

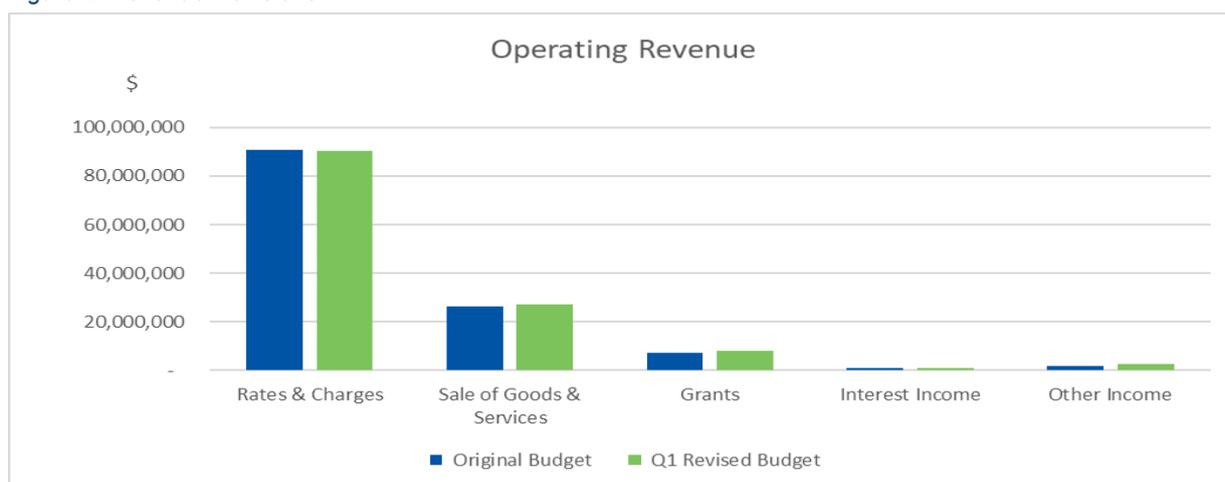
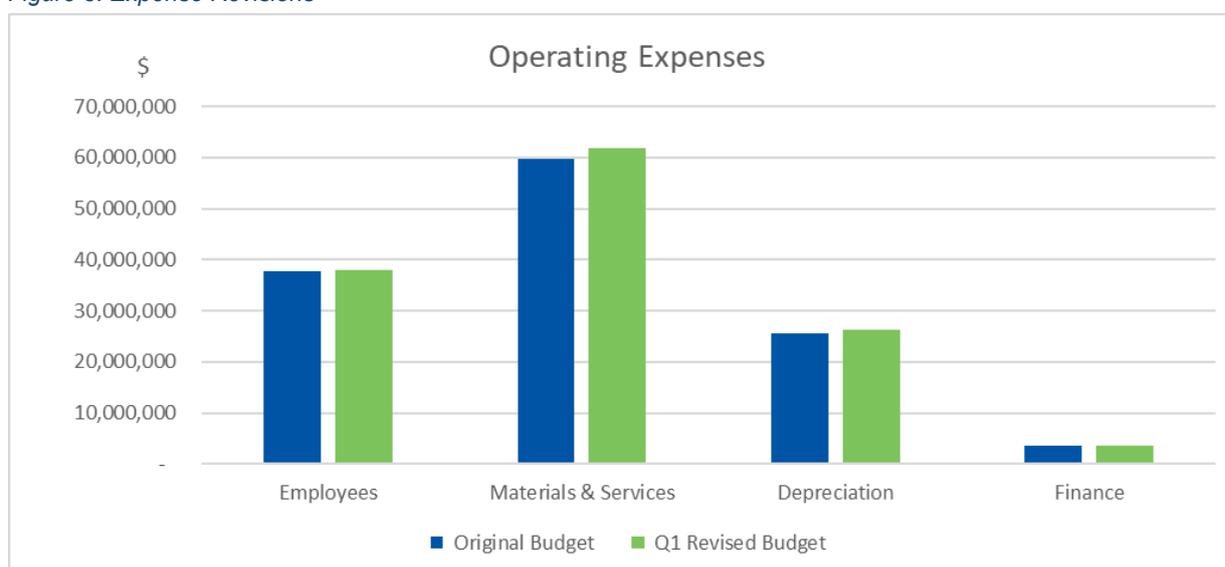


Figure 3: Expense Revisions



A summary of the proposed revisions at the Directorate level appears in [Table 4](#) below. Detailed comments identifying the major reasons for the change appears in Attachment 1.

Table 4: Revisions by Directorate

Directorate	Original Budget	Q1 Revised Budget	Change
Office of the CEO	2,966,428	2,732,036	(234,392)
Infrastructure Services	30,007,013	29,441,126	(565,887)
Community Services	15,001,022	15,130,567	129,545
Development Services	4,058,725	4,022,605	(36,120)
Corporate Services	(52,500,961)	(51,607,369)	893,592
Grand Total	(467,773)	(281,035)	186,738

The revised budgeted financial statements and notes for 2021/22 and as well as the nine years to 2030/31 are shown in Attachment 2.

Capital Budget

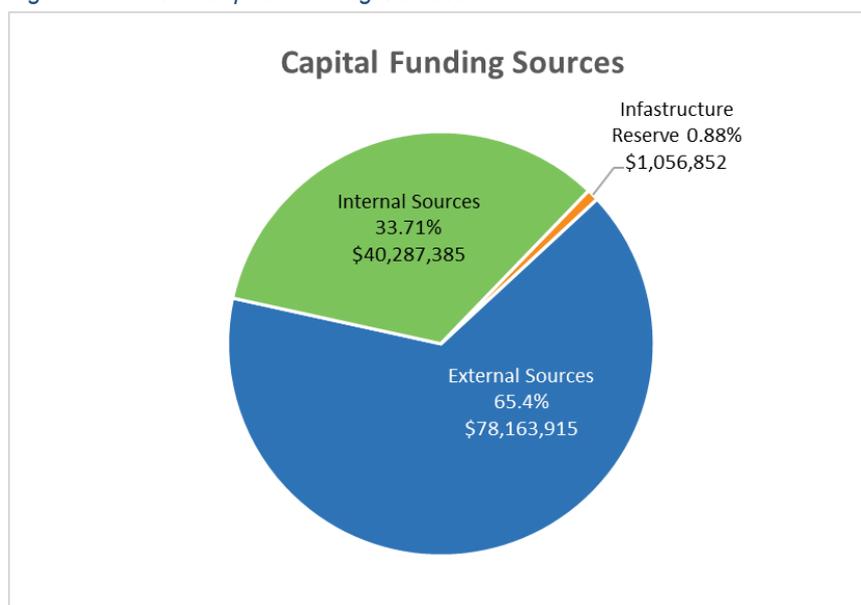
Project managers have reviewed the progress of all capital projects and have proposed amendments to the capital budget based on project delivery and milestones. In total, the

capital works program has been increased from \$97.2M. to \$119.5M. This increase includes projects carried over from 2020/21 valued at \$5.9M.

Item	Amount	Amount
Current Capital Budget		97,215,552
Reductions in Capital Projects	(9,454,988)	
Increases in Capital Projects	25,798,994	
Carry Over from 2020-21	5,948,597	
Net Increase/(Decrease)		22,292,603
Revised Capital Budget		119,508,155

The revised funding position for the updated capital program is as follows:

Figure 4: Revised Capital Funding Sources



The detailed capital program, incorporating the proposed changes is given in Attachment 3.

Long Term Financial Forecast (LTFF)

The long-term forecast has been reviewed with assumptions made in the forward years based on current operations. The forward year forecasts appear in Attachment 2.

The ratios forecast in the LTFF indicate an improved position in the longer term, following some immediate pressures to address short term impacts in the operational budget.

The financial ratios over the ten year financial forecast period, that signifies the long term financial health of the organisation, are given in Attachment 4.

STATUTORY/COMPLIANCE MATTERS

Local Government Act 2009 (Act)

Local Government regulation 2012 (Regulation)

s170(3) of the Local Government Regulation provides for a local government to amend its budget by resolution, at any time before the end of the financial year. s170(4) further dictates that any revisions must be made in accordance with the budget requirements as set out in s169 and should not involve any changes to the rates and charges set in the original budget.

STRATEGIC IMPACTS

Integrate asset management practices into the long-term financial planning to ensure sustainable service delivery for current and future generations.

FINANCIAL IMPLICATIONS

The current ratios are based on underlying assumptions for growth and revenue which have been estimated on a conservative basis, and these are forecast where possible to mitigate the risks identified from unforeseen shocks that could impact the short term and long-term multi-year impacts. Financial risks continue to be addressed on current projections and these will be managed at the operational level initially, with impacts of broader issues managed directly or through the next budget.

The proposed budget review indicates the current year sustainability ratios as detailed in [Table 5](#). Even though some ratios have trended slightly downward from the Original Budget, all ratios are well within recommended ranges, indicating a stable financial position.

Table 5: Financial Sustainability Indicators

Ratio	%	Target %	* Change
Operating Surplus Ratio	0.22	0 - 10	↓
Net Financial Liabilities	20.29	Less than 60	↓
Interest Coverage Ratio	1.39	0 - 5	↓
Asset Sustainability	256.4	Average > 90	↑

* Change column indicates the change in ratio between the Original Budget and this Revised Budget. An up arrow indicates and improvement in the ratio and vice-versa.

CONSULTATION/ENGAGEMENT

Director Corporate Services
Members of the ELT/MMG (as the revisions relate to their areas of responsibility)
Management Accountant

RISK ASSESSMENT

Non-compliance risk in accordance with: s170(3) of the Regulation provides for a local government to amend its budget by resolution, at any time before the end of the financial year. s170(4) further dictates that any revisions must be made in accordance with the budget requirements as set out in s169 and should not involve any changes to the rates and charges set in the original budget.

TIMINGS/DEADLINES

Revisions must be made in accordance with the budget requirements as set out in s169 of the Local Government Regulation and should not involve any changes to the rates and charges set in the original budget.

CONFLICT OF INTEREST DECLARATION

Council officers contributing to the preparation and approval of this report have no conflicts of interest.

HUMAN RIGHTS IMPACT

No

ALTERNATIVES CONSIDERED

N/A

Attachment 13.2.5.1 Budget Review by Cost Centre

Changes by Directorate, Department and Cost Centre

Directorate Description	Department Description	Cost Centre Description	Current Budget \$	Revised Budget \$	Change	% Change	Comments - change is over 10%
Office of the CEO	Aviation & Tourism	Aerodrome Operations	(154,831)	(358,868)	(204,037)	132%	Increase in Revenue \$550k grant funding - Increase in Expenses \$346k materials & services
		Collinsville Visitors Info Centre & RV Park	194,189	194,224	35	0%	
		Shute Harbour Transit Facility	(190,086)	(170,575)	19,511	-10%	
		Tourism Marketing	134,729	134,905	176	0%	
		Proserpine Dam	161,865	199,365	37,500	23%	
	Communication & Marketing	Communication	780,121	780,624	503	0%	Decrease in revenue \$65k due to changes in opening date and decrease in wages & material \$45k - net \$20k
	Human Resources	Employee Oncost & Recoveries	(1,474,223)	(1,524,373)	(50,150)	3%	
		Human Resources - Industrial Relations	135,529	130,905	(4,624)	-3%	
		Human Resources - OD & Learning	959,681	951,954	(7,728)	-1%	
		Human Resources - Operations	788,797	787,066	(1,731)	0%	
Human Resources & Safety - Management		302,900	303,785	885	0%		
	Workplace Health & Safety	619,233	625,507	6,274	1%	Increase in expenses - \$30,000 increase in compliance costs	
Office of the CEO	CEO Administration	708,524	677,517	(31,006)	-4%		
Infrastructure Services	Disaster Recovery	Flood Damage Repairs	127,963	134,697	6,734	5%	
	Emergency Management	Disaster Events	134,078	134,078	(0)	0%	
		Disaster Management	802,253	802,264	11	0%	
		State Emergency Service	153,744	153,708	(35)	0%	
	Infrastructure Services	Infrastructure Management	752,730	693,537	(59,193)	-8%	
	Open Spaces	Cemetery Operations	234,583	240,144	5,560	2%	
		Parks & Reserves Operations	9,033,939	9,088,764	54,825	1%	
	Roads & Drainage	Depot Operations	474,305	474,005	(300)	0%	
		Design Office	235,385	278,089	42,704	18%	Increase in wages \$43k due to movements between Capital and Operating projects
		Marine Based Assets Maintenance	115,098	92,228	(22,870)	-20%	Increase in revenue \$78k subsidy and increase in expenses \$55k -(net \$23k) both relating to finalising of Molongle Creek boat ramp
		Roads & Drainage Asset Management	2,834,742	2,682,875	(151,867)	-5%	
		Roads Maintenance	16,514,312	16,726,535	212,223	1%	
		Street Lighting Operations	557,561	557,561	(0)	0%	
		Transport & Infrastructure	957,408	950,322	(7,086)	-1%	
		Workshop Operations	1,418,900	553,843	(865,056)	-61%	Decrease in wages \$865k being reallocated to Plant Operations & Small Plant
		Recoverable Works	(1,233,785)	(1,213,624)	20,161	-2%	
		Private Works (PWS)	(500,000)	(500,000)	(0)	0%	
	Quarry	Quarries & Pits Operations	(22,028)	(57,202)	(35,174)	160%	Increase due movement in inventory stock transfer to balance sheet
	Water, Sewerage & Waste	Domestic Refuse Collection	(3,445,791)	(3,483,791)	(38,000)	1%	
Liquid Trade Waste		62,810	70,510	7,700	12%	Increase in expenses \$8k - for internal lab services	
Refuse Tips & Transfer Stations		2,370,181	2,766,678	396,496	17%	Increase in new waste contract \$405k	
Sewerage infrastructure		(3,375,082)	(3,301,319)	73,763	-2%		
Waste Management		1,277,932	1,288,912	10,980	1%		
Water Infrastructure		525,773	308,311	(217,463)	-41%	Decrease in wages \$88k for current vacancies, increase in materials & services \$31k and increase in revenue \$160k for rate searches and lab services - net \$217k	
Corporate Services	Asset Management	Asset Management	393,333	409,652	16,319	4%	
	Corporate Services	Corporate & Financial Administration	(11,184,046)	(11,167,744)	16,302	0%	
	Finance Services	Finance Operations	(3,115,019)	(3,348,557)	(233,538)	7%	Increase in revenue \$226k from grants & subsidies
		Insurance Operations	2,443,606	2,257,343	(186,263)	-8%	Decrease in expenses \$186k for insurance premiums with \$125k being reallocated to plant operations
		Rates Operations	(50,633,211)	(50,613,688)	19,523	0%	
		Strategic Finance	659,174	758,674	99,500	15%	Increase in expenses for materials & services \$100k to assist with the upgrade of the water reading module
	Governance & Administration	Elected Members	1,252,638	1,280,718	28,080	2%	
		Legal Services	600,000	600,000	-	0%	
		Strategy and Governance	527,859	605,600	77,741	15%	Increase in expenses \$26k for LGAQ subscription & \$50k for vacant position
	Innovation & Technology	GIS Applications	444,351	452,569	8,218	2%	
Info Services/GIS/Records Administration		200,838	219,333	18,495	9%		
IT Services		1,390,821	1,811,963	421,142	30%	Increase in depreciation expense \$311k for capitalisation of IT software, \$77k in reallocation of wages between departments and \$32k in materials & services	
Records Management		475,220	449,447	(25,773)	-5%		

Attachment 13.2.5.1 Budget Review by Cost Centre

Changes by Directorate, Department and Cost Centre

Directorate Description	Department Description	Cost Centre Description	Current Budget \$	Revised Budget \$	Change	% Change	Comments - change is over 10%	
Corporate Services	Internal Audit	Internal Audit	135,000	155,000	20,000	15%	Increase in expenses \$20 for material & services	
	Procurement, Property & Fleet	Executive - Procurement & Assets	691,789	36,121	(655,669)	-95%	Decrease in expenses \$700 to be reallocated in Q2 & Q3 to all departments	
		Fleet Management	499,987	509,495	9,508	2%		
		Halls & Community Centres	286,643	310,994	24,351	8%		
		PCYC Operations	21,694	44,144	22,450	103%		Increase in expenses \$22k for materials & services
		Plant Operating	(2,207,153)	(1,236,107)	971,046	-44%		Increase in expenses - wages \$858k reallocated from Workshops, \$125k plant insurance moved from Insurance program
		Port of Airlie	3,491	3,866	375	11%		Not material
		Property & Facilities	2,943,465	3,058,704	115,239	4%		
		Public Amenities	1,360,957	1,447,361	86,404	6%		Increase in materials & services \$162k Lake Proserpine pump-out offset by internal saving \$72k
		Purchasing & Stores	330,704	331,018	315	0%		
		Small Plant	(23,100)	(459)	22,641	-98%		Increase in expenses - wages \$22k reallocated from Workshops
	Stockpile	-	17,187	17,187	0%			
Community Services	Community Development & Libraries	Arts & Cultural Development	307,431	307,870	439	0%	Reduction in expenses for internal plant \$31k	
		Community & Libraries Administration	571,688	574,182	2,495	0%		
		Community & Social Development	1,694,946	1,694,947	0	0%		
		Libraries Operations	2,028,533	2,023,064	(5,469)	0%		
		Major Events	2,633	2,633	-	0%		
		Work Camps	236,580	205,820	(30,760)	-13%		
		Youth Development	47,986	47,986	-	0%		
		Function Centres	224,274	224,274	-	0%		
	Community Services	Community & Environment Administration	613,838	613,838	-	0%		
		Community & Environmental Compliance	99,435	101,490	2,055	2%		
	Customer Services	Customer Service	1,158,186	1,155,318	(2,868)	0%		
	Health, Environment & Climate	Climate Change	350,102	339,211	(10,892)	-3%		
		Environmental Health	330,569	326,371	(4,198)	-1%		
		Health & Environment Administration	113,413	113,463	50	0%		
		Local Laws compliance	1,209,927	1,199,957	(9,970)	-1%		
		Natural Resource Management	1,505,810	1,666,987	161,177	11%		Increase in expenses \$161 for materials & services that includes additional Weed Management & Flying fox management projects
		Parking Management	(717,242)	(760,326)	(43,084)	6%		
	Recreational Services	Water Quality	14,508	14,508	-	0%		
		Beaches, Pools, Lagoon & Enclosures	3,604,261	3,604,262	0	0%		
Caravan Parks		69,516	69,514	(1)	0%			
Entertainment & Conference Centres		1,153,615	1,222,311	68,696	6%			
Recreation Services	381,013	382,887	1,874	0%				
Development Services	Building & Plumbing	Plumbing Assessment Services	(84,664)	(91,282)	(6,618)	8%		
		Building Services Compliance Expenses	340,165	322,615	(17,549)	-5%		
	Development Assessment	Development Assessment & Compliance	303,692	218,820	(84,872)	-28%	Decrease in expenses - wages moved to Planning & Development Administration	
	Development Services	Planning & Development Administration	709,605	880,631	171,027	24%	Increase in expenses - Wages moved from Development and Strategic Planning sections	
	Economic Development	Area Promotion	1,054,467	1,054,467	-	0%		
		Economic Development	690,287	678,116	(12,171)	-2%		
		Grant Sourcing	243,944	221,894	(22,050)	-9%		
	Strategic Planning	Strategic & Social Planning	801,229	737,343	(63,886)	-8%	Decrease in expenses - wages moved to Planning & Development Administration	
Grand Total		(467,773)	(281,035)	186,738	-40%	Net Decrease In Operating Surplus		

Attachment 13.2.5.2 Revised Budgeted Financial Statements 2021-22 (plus 9 years forward forecast to 2030-31)

WHITSUNDAY REGIONAL COUNCIL

Budgeted Statement of Comprehensive Income
For the periods ending 30 June -

	Note	Audit Act 2021 \$	Orig Bud 2022 \$	AmendBud 2022 \$	2022/23 \$	2023/24 \$	2024/25 \$	2025/26 \$	2026/27 \$	2027/28 \$	2028/29 \$	2029/30 \$	2030/31 \$
Revenue													
Rates and utility charges	1	91,243,398	94,985,910	94,908,256	96,986,820	98,830,140	101,016,523	102,857,239	104,734,768	106,649,857	108,603,230	110,595,681	112,627,982
Less Discounts	1	(4,105,162)	(4,435,000)	(4,435,000)	(4,523,700)	(4,614,174)	(4,706,456)	(4,800,585)	(4,896,595)	(4,994,528)	(5,094,418)	(5,196,305)	(5,300,231)
Net rates and utility charges		87,138,236	90,550,910	90,473,256	92,463,120	94,215,966	96,310,067	98,056,654	99,838,173	101,655,329	103,508,812	105,399,376	107,327,751
Sale of goods and major services	2	11,674,873	17,486,284	17,721,200	22,731,959	23,186,607	23,890,337	24,368,149	24,855,513	25,352,617	25,859,665	26,376,860	26,904,400
Statutory fees and charges		3,432,526	2,908,110	2,963,251	3,022,515	3,082,964	3,144,623	3,207,515	3,271,664	3,337,096	3,403,838	3,471,912	3,541,351
User fees and charges		355,128	363,401	383,401	398,010	405,969	414,089	422,370	430,817	439,432	448,221	457,186	466,330
Rental and levies	3	357,555	278,200	292,334	298,181	304,146	310,228	316,432	322,760	329,216	335,800	342,517	349,367
Operating grants, subsidies and contributions	5	12,728,063	7,343,210	8,132,375	8,258,225	8,386,592	8,517,527	8,651,081	8,787,306	8,926,256	9,067,983	9,212,547	9,360,002
Interest revenue	4	1,163,865	1,130,700	1,130,700	1,153,314	1,176,381	1,199,908	1,223,906	1,248,386	1,273,353	1,298,819	1,324,795	1,351,292
Total sales of contract and recoverable works		4,715,833	5,145,000	5,887,055	5,494,798	5,604,694	5,716,788	5,831,123	5,947,746	6,066,701	6,188,035	6,311,797	6,438,034
Other Income		2,319,937	1,871,604	2,699,965	2,753,964	2,809,042	2,865,219	2,922,521	2,980,972	3,040,584	3,101,393	3,163,422	3,226,693
TOTAL OPERATING REVENUES		123,886,017	127,077,418	129,683,537	136,574,086	139,172,361	142,368,786	144,999,751	147,683,337	150,420,584	153,212,566	156,060,412	158,965,220
Expenses													
Employee benefits	6	(35,450,186)	(37,808,575)	(37,954,241)	(38,373,309)	(39,384,669)	(40,416,242)	(41,468,471)	(42,541,765)	(43,636,472)	(44,753,121)	(45,892,002)	(47,053,750)
Materials and services	7	(49,479,806)	(59,826,070)	(61,774,431)	(65,903,218)	(67,250,210)	(68,593,756)	(69,964,201)	(71,362,015)	(72,787,673)	(74,242,240)	(75,725,727)	(77,238,888)
Depreciation and Amortisation	8	(28,627,639)	(25,500,000)	(26,200,000)	(28,275,117)	(29,002,617)	(30,270,479)	(30,319,718)	(30,352,436)	(30,399,715)	(30,415,814)	(30,415,814)	(30,415,814)
Finance Costs	9	(4,309,478)	(3,475,000)	(3,473,830)	(3,249,110)	(3,213,687)	(2,965,867)	(2,704,250)	(2,440,339)	(2,181,835)	(1,911,042)	(1,646,361)	(1,412,494)
TOTAL OPERATING EXPENSES		(117,867,109)	(126,609,645)	(129,402,502)	(135,800,754)	(138,851,183)	(142,246,344)	(144,456,640)	(146,696,555)	(149,005,695)	(151,322,217)	(153,679,904)	(156,120,946)
Operating surplus (deficit)		6,018,908	467,773	281,035	773,332	321,178	122,442	543,111	986,782	1,414,889	1,890,349	2,380,508	2,844,274
Capital income and expenditure:													
Cash capital grants, subsidies and contributions	5	75,076,789	63,018,835	79,788,915	18,623,756	6,429,690	4,392,084	4,869,569	3,232,500	3,863,137	3,306,735	3,669,308	5,062,000
Other capital income		122,615	935,767	644,152	1,487,704	572,239	387,605	413,270	1,356,390	735,782	611,179	621,190	620,000
Other capital expense		(22,022,907)	(5,936,867)	(16,478,715)	(6,677,728)	(5,447,751)	(4,637,079)	(3,828,938)	(3,666,707)	(4,784,993)	(3,385,068)	(3,425,838)	(3,728,830)
Net income/(loss) for period before equity adjustments		59,195,405	58,485,508	64,235,387	14,207,064	1,875,356	265,052	1,997,012	1,908,965	1,228,815	2,423,195	3,245,168	4,797,444
Asset revaluations direct to equity		(3,030,028)											
Total Comprehensive Income		56,165,377	58,485,508	64,235,387	14,207,064	1,875,356	265,052	1,997,012	1,908,965	1,228,815	2,423,195	3,245,168	4,797,444

WHITSUNDAY REGIONAL COUNCIL

Budgeted Appropriation Statement

For the periods ending 30 June -

	Note	Audit Act 2021 \$	Orig Bud 2022 \$	AmendBud 2022 \$	2022/23 \$	2023/24 \$	2024/25 \$	2025/26 \$	2026/27 \$	2027/28 \$	2028/29 \$	2029/30 \$	2030/31 \$
Retained Surplus/(Deficit) from prior years.		6,626,155	6,306,536	7,351,640	3,078,782	5,118,662	6,190,157	6,879,732	7,067,556	7,330,991	7,529,719	6,522,533	7,538,051
Net income/(loss) for period before equity adjustments		59,195,405	58,485,508	64,235,387	14,207,064	1,875,356	265,052	1,997,012	1,908,965	1,228,815	2,423,195	3,245,168	4,797,444
		65,821,560	64,792,044	71,587,027	17,285,846	6,994,018	6,455,209	8,876,744	8,976,521	8,559,806	9,952,914	9,767,701	12,335,495
Appropriations													
Transfers to capital :-													
Other capital income		(122,615)	(935,767)	(644,152)	(1,487,704)	(572,239)	(387,605)	(413,270)	(1,356,390)	(735,782)	(611,179)	(621,190)	(620,000)
Funds (utilised for) created from - capital funding		12,941,764	(2,479,561)	(2,997,612)	(2,302,913)	(2,573,833)	(2,585,666)	(4,349,698)	(4,984,367)	(5,821,289)	(6,708,982)	(5,467,595)	(5,065,133)
Adjustment to the working capital cash balance		(1,813,180)					(200,000)	(200,000)	(200,000)	(1,200,000)	(200,000)	(800,000)	(700,000)
		11,005,968	(3,415,328)	(3,641,764)	(3,790,617)	(3,146,072)	(3,173,271)	(4,962,968)	(6,540,757)	(7,757,071)	(7,520,161)	(6,888,785)	(6,385,133)
Transfers from capital :-													
Other capital expense		22,022,907	5,936,867	16,478,715	6,677,728	5,447,751	4,637,079	3,828,938	3,666,707	4,784,993	3,385,068	3,425,838	3,728,830
Transfer from capital for unfunded depreciation		2,969,738	1,656,635	1,773,029	3,569,461	3,324,150	3,352,799	4,194,411	4,461,020	5,805,128	4,011,447	4,902,605	3,183,285
		24,992,645	7,593,502	18,251,744	10,247,189	8,771,901	7,989,878	8,023,349	8,127,727	10,590,121	7,396,515	8,328,443	6,912,115
Net transfer (to) from capital		35,998,613	4,178,174	14,609,980	6,456,572	5,625,829	4,816,607	3,060,381	1,586,970	2,833,050	(123,646)	1,439,658	526,982
Net transfer (to) from the Constrained Works reserve		(24,232,789)	(40,020,014)	(45,228,694)	(6,702,155)	(3,249,690)	(4,392,084)	(4,869,569)	(3,232,500)	(3,863,137)	(3,306,735)	(3,669,308)	(5,062,000)
Transfer (to) from the NDRRA flood grant reserve		(50,257,410)	(22,998,821)	(34,560,221)	(11,921,601)								
Transfer (to) from the Grants and Contributions Reimbursement Reserve						(3,180,000)							
Accumulated surplus/(deficit) available for transfer to general reserves		27,329,974	5,951,383	6,408,092	5,118,662	6,190,157	6,879,732	7,067,556	7,330,991	7,529,719	6,522,533	7,538,051	7,800,477
Capital Reserves :													
Transfer (to) from the Capital Works reserve		(20,033,683)		(3,329,310)									
Recurrent Reserves :													
Transfer (to) from the Operational Projects Reserve		55,349											
Retained surplus/(deficit) at period end.		7,351,640	5,951,383	3,078,782	5,118,662	6,190,157	6,879,732	7,067,556	7,330,991	7,529,719	6,522,533	7,538,051	7,800,477

WHITSUNDAY REGIONAL COUNCIL

Budgeted Statement of Financial Position

As at the periods ending 30 June -

	Note	Audit Act 2021 \$	Orig Bud 2022 \$	AmendBud 2022 \$	2022/23 \$	2023/24 \$	2024/25 \$	2025/26 \$	2026/27 \$	2027/28 \$	2028/29 \$	2029/30 \$	2030/31 \$
Current Assets													
Cash and deposits	10	78,617,063	65,472,630	61,223,302	56,699,395	56,224,817	56,084,101	57,591,822	57,847,038	61,232,133	62,396,617	66,269,343	69,241,803
Receivables		13,517,398	11,391,775	14,505,398	14,664,526	14,825,245	14,987,574	15,151,524	15,317,115	15,484,361	15,653,279	15,823,887	15,996,201
Inventories		1,620,636	1,366,365	1,320,636	1,333,840	1,347,177	1,360,647	1,374,251	1,387,992	1,401,871	1,415,888	1,430,045	1,444,344
Contract assets		9,547,416	2,150,000										
Other assets		4,982,284	4,495,000	4,982,284	5,032,106	5,082,426	5,133,249	5,184,581	5,236,426	5,288,790	5,341,677	5,395,092	5,449,042
		108,284,797	84,875,770	82,031,620	77,729,867	77,479,665	77,565,571	79,302,178	79,788,571	83,407,155	84,807,461	88,918,367	92,131,390
Non-current - Assets classified as held for sale		2,696,400	315,000	2,696,400	2,696,400	2,696,400	2,696,400	2,696,400	2,696,400	2,696,400	2,696,400	2,696,400	2,696,400
		110,981,197	85,190,771	84,728,020	80,426,267	80,176,065	80,261,971	81,998,578	82,484,971	86,103,555	87,503,861	91,614,767	94,827,790
Non-Current Assets													
Receivables		37,000											
Investment properties		1,930,000	1,800,000	1,930,000	1,930,000	1,930,000	1,930,000	1,930,000	1,930,000	1,930,000	1,930,000	1,930,000	1,930,000
Property, plant and equipment	11	1,014,579,419	1,183,690,914	1,229,361,353	1,239,039,571	1,240,358,186	1,237,624,334	1,231,277,301	1,225,058,953	1,218,603,340	1,213,808,202	1,206,378,229	1,203,292,143
Right of use assets		2,024,299	1,833,351	2,024,299	2,024,299	2,024,299	2,024,299	2,024,299	2,024,299	2,024,299	2,024,299	2,024,299	2,024,299
Intangible assets	12	2,891,816	6,113,398	7,742,315	8,854,384	8,996,374	9,187,007	9,695,766	9,458,416	10,046,159	9,621,336	9,520,107	9,120,804
Capital Work in Progress		150,893,946	68,684,480	8,090,951	10,729,914	6,078,697	3,235,382	3,505,773	5,724,245	3,304,199	3,682,045	4,914,609	5,026,535
		1,172,356,479	1,262,122,144	1,249,148,918	1,262,578,168	1,259,387,556	1,254,001,022	1,248,433,139	1,244,195,913	1,235,907,997	1,231,065,882	1,224,767,244	1,221,393,781
TOTAL ASSETS		1,283,337,676	1,347,312,915	1,333,876,938	1,343,004,435	1,339,563,622	1,334,262,993	1,330,431,717	1,326,680,884	1,322,011,552	1,318,569,743	1,316,382,011	1,316,221,571
Current Liabilities													
Payables		17,987,224	21,926,097	16,487,224	16,616,498	16,747,106	16,879,058	17,012,369	17,147,053	17,283,127	17,420,602	17,559,493	17,699,818
Provisions		8,974,563	7,390,000	8,974,563	8,753,759	8,928,833	9,107,408	9,289,556	9,475,346	9,664,852	9,858,148	10,055,310	10,256,415
Contract liabilities		7,008,824	3,200,000										
Interest bearing liabilities	13	5,618,137	5,432,000	5,432,000	5,674,100	5,929,200	6,197,500	6,034,800	6,279,045	6,251,900	5,825,900	5,357,100	5,357,100
		39,588,748	37,948,097	30,893,787	31,044,357	31,605,139	32,183,966	32,336,725	32,901,444	33,199,879	33,104,650	32,971,903	33,313,333
Non-Current Liabilities													
Provisions		9,085,820	9,704,443	9,100,820	9,544,782	9,597,030	9,650,023	9,703,776	9,758,304	9,813,622	9,869,747	9,926,694	9,984,480
Interest bearing liabilities	13	76,057,123	70,875,245	71,040,960	65,366,860	59,437,660	53,240,160	47,205,360	40,926,315	34,674,415	28,848,515	23,491,415	18,134,315
		85,142,943	80,579,688	80,141,780	74,911,642	69,034,690	62,890,183	56,909,136	50,684,619	44,488,037	38,718,262	33,418,109	28,118,795
TOTAL LIABILITIES		124,731,690	118,527,785	111,035,566	105,955,999	100,639,829	95,074,149	89,245,861	83,586,063	77,687,916	71,822,912	66,390,012	61,432,128
NET COMMUNITY ASSETS		1,158,605,986	1,228,785,130	1,222,841,372	1,237,048,437	1,238,923,793	1,239,188,845	1,241,185,857	1,243,094,822	1,244,323,637	1,246,746,832	1,249,992,000	1,254,789,444
Community Equity													
Capital account	14	737,483,058	825,546,811	819,514,799	838,376,049	840,859,537	841,602,203	842,431,820	844,429,394	843,620,522	845,230,307	845,557,568	848,241,205
Asset revaluation reserve		357,433,193	360,463,221	357,433,193	357,433,193	357,433,193	357,433,193	357,433,193	357,433,193	357,433,193	357,433,193	357,433,193	357,433,193
Restricted capital reserves		9,994,662	8,716,911	10,562,810	7,127,054	5,447,427	4,280,238	5,259,809	4,907,765	6,746,724	8,567,320	10,469,709	12,321,090
Other capital reserves		43,273,886	24,981,909	29,182,241	25,923,931	25,923,931	25,923,931	25,923,931	25,923,931	25,923,931	25,923,931	25,923,931	25,923,931
Recurrent reserves		3,069,547	3,124,896	3,069,547	3,069,547	3,069,547	3,069,547	3,069,547	3,069,547	3,069,547	3,069,547	3,069,547	3,069,547
Accumulated surplus/(deficiency)		7,351,640	5,951,383	3,078,782	5,118,662	6,190,157	6,879,732	7,067,556	7,330,991	7,529,719	6,522,533	7,538,051	7,800,477
TOTAL COMMUNITY EQUITY		1,158,605,986	1,228,785,130	1,222,841,372	1,237,048,437	1,238,923,793	1,239,188,845	1,241,185,857	1,243,094,822	1,244,323,637	1,246,746,832	1,249,992,000	1,254,789,444

WHITSUNDAY REGIONAL COUNCIL

Budgeted Statement of Cash Flows

For the periods ending 30 June -

	Audit Act 2021	Orig Bud 2022	AmendBud 2022	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Cash Flows from Operating Activities												
Receipts												
Net rates and utility charges	87,881,816	93,159,568	88,473,256	92,330,795	94,082,318	96,175,083	97,920,320	99,700,476	101,516,254	103,368,347	105,257,506	107,184,462
Sale of goods and major services	11,674,873	17,486,284	17,721,200	22,731,959	23,186,607	23,890,337	24,368,149	24,855,513	25,352,617	25,859,665	26,376,860	26,904,400
Fees and charges	2,990,023	3,071,511	3,146,652	3,420,525	3,288,933	3,358,712	3,429,885	3,502,481	3,576,528	3,652,059	3,729,098	3,807,681
Rentals and levies	357,555	278,200	292,334	298,181	304,146	310,228	316,432	322,760	329,216	335,800	342,517	349,367
Interest revenue	1,163,865	1,130,700	1,130,700	1,153,314	1,176,381	1,199,908	1,223,906	1,248,386	1,273,353	1,298,819	1,324,795	1,351,292
Contributions and donations	76,668	53,360	217,908	221,778	225,725	229,751	233,858	238,047	242,319	246,677	251,123	255,658
Government subsidies and grants	10,252,533	7,152,929	8,126,409	8,036,447	8,160,867	8,287,776	8,417,223	8,549,259	8,683,937	8,821,306	8,961,424	9,104,344
Total sales of contract and recoverable works	4,715,833	5,145,000	5,887,055	5,494,798	5,604,694	5,716,788	5,831,123	5,947,746	6,066,701	6,188,035	6,311,797	6,438,034
Other Income	582,753	1,753,185	2,699,965	2,692,048	2,746,508	2,802,057	2,858,729	2,916,541	2,975,510	3,035,668	3,097,040	3,159,647
GST received for the year	14,379,801											
	134,075,720	129,230,737	127,695,479	136,379,846	138,776,179	141,970,640	144,599,625	147,281,209	150,016,435	152,806,376	155,652,160	158,554,885
Payments												
Employee benefits	(34,963,836)	(38,317,838)	(37,954,241)	(38,161,372)	(39,168,491)	(40,195,741)	(41,243,558)	(42,312,355)	(43,402,474)	(44,514,443)	(45,648,551)	(46,805,430)
Materials and services	(54,735,630)	(59,854,618)	(62,974,431)	(65,805,637)	(67,151,652)	(68,494,213)	(69,863,662)	(71,260,472)	(72,685,113)	(74,138,654)	(75,621,106)	(77,133,220)
Finance costs	(3,501,601)	(5,851,430)	(3,258,830)	(3,234,109)	(2,998,687)	(2,750,867)	(2,489,250)	(2,225,339)	(1,966,835)	(1,696,042)	(1,431,361)	(1,197,494)
GST paid for the year	(13,215,188)											
	(106,416,255)	(104,023,886)	(104,187,502)	(107,201,118)	(109,318,830)	(111,440,821)	(113,596,470)	(115,798,166)	(118,054,422)	(120,349,139)	(122,701,018)	(125,136,144)
Cash provided by / (used in) operational activities	27,659,465	25,206,851	23,507,977	29,178,728	29,457,349	30,529,819	31,003,155	31,483,043	31,962,013	32,457,237	32,951,142	33,418,741
Cash Flow from Investing Activities :												
Proceeds from sale of capital assets	1,063,772	935,767	644,152	1,487,704	572,239	387,605	413,270	1,356,390	735,782	611,179	621,190	620,000
Contributions	3,253,525	5,875,000	8,766,002	3,305,642	4,877,933	1,731,891	1,766,529	1,801,860	1,837,897	1,874,655	1,912,148	1,912,000
Government grants and subsidies	74,133,391	57,280,612	73,349,562	15,318,114	1,551,757	2,660,193	3,103,040	1,430,640	2,025,240	1,432,080	1,757,160	3,150,000
Payments for property investments	(178,926)											
Payments for property, plant and equipment	(54,772,021)	(113,602,244)	(257,148,718)	(43,888,966)	(34,909,648)	(31,187,254)	(26,810,699)	(26,791,780)	(27,712,522)	(27,980,406)	(25,386,341)	(30,033,220)
Movement in work in progress	(32,840,943)	21,523,449	142,802,995	(2,638,963)	4,651,217	2,843,315	(270,391)	(2,218,472)	2,420,046	(377,846)	(1,232,564)	(111,926)
Payments for intangibles	(3,045,239)	(5,136,758)	(5,162,431)	(1,854,166)	(1,001,325)	(1,177,085)	(1,499,683)	(771,665)	(1,604,316)	(600,515)	(924,109)	(626,035)
Net proceeds (cost) from advances and cash investments	(22,000)		1,049,000									
Net cash provided by investing activities	(12,408,443)	(33,124,175)	(35,699,438)	(28,270,635)	(24,257,827)	(24,741,335)	(23,297,934)	(25,193,027)	(22,297,873)	(25,040,853)	(23,252,516)	(25,089,181)
Cash Flow from Financing Activities :												
Repayment of borrowings	(4,988,108)	(5,202,300)	(5,202,300)	(5,432,000)	(5,674,100)	(5,929,200)	(6,197,500)	(6,034,800)	(6,279,045)	(6,251,900)	(5,825,900)	(5,357,100)
Repayment of finance lease borrowings	(421,351)											
Net cash provided by financing activities	(5,409,459)	(5,202,300)	(5,202,300)	(5,432,000)	(5,674,100)	(5,929,200)	(6,197,500)	(6,034,800)	(6,279,045)	(6,251,900)	(5,825,900)	(5,357,100)
Net Increase (Decrease) in Cash Held	9,841,563	(13,119,624)	(17,393,761)	(4,523,907)	(474,578)	(140,716)	1,507,721	255,216	3,385,095	1,164,484	3,872,726	2,972,460
Cash at beginning of reporting period	68,775,500	78,592,254	78,617,063	61,223,302	56,699,395	56,224,817	56,084,101	57,591,822	57,847,038	61,232,133	62,396,617	66,269,343
Cash at end of Reporting Period	78,617,063	65,472,630	61,223,302	56,699,395	56,224,817	56,084,101	57,591,822	57,847,038	61,232,133	62,396,617	66,269,343	69,241,803

WHITSUNDAY REGIONAL COUNCIL

Budgeted Statement of Capital Funding

For the periods ending 30 June -

	Audit Act 2021	Orig Bud 2022	AmendBud 2022	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Capital Funding Sources												
General revenue used (excess funds provided)	(12,941,764)	2,479,561	2,997,612	2,302,913	2,573,833	2,585,666	4,349,698	4,984,367	5,821,289	6,708,982	5,467,595	5,065,133
Proceeds from the sale of non current assets	1,063,772	935,767	644,152	1,487,704	572,239	387,605	413,270	1,356,390	735,782	611,179	621,190	620,000
Capital sustainability funds expended	25,657,899	23,010,740	24,426,969	24,705,656	25,198,406	26,689,138	25,922,265	26,601,144	24,593,526	26,458,426	25,522,969	27,293,148
Finance leases	578,960											
Constrained grants and developer contributions	23,385,289	39,387,420	44,660,546	10,137,911	5,409,378	5,787,815	4,093,040	2,874,816	2,025,240	1,432,080	1,757,160	3,150,000
NDRRA flood grant reserve	50,257,410	22,998,821	34,560,221	11,921,601								
Insurance Reimbursement reserve	2,807,221				3,180,000							
Capital Works reserve	5,989,399	13,605,544	17,418,070	3,258,310								
Insurance Restoration reserve	27,363		2,885									
	96,825,549	102,417,853	124,710,454	53,814,095	36,933,856	35,450,224	34,778,273	35,816,717	33,175,837	35,210,667	33,368,914	36,128,281
Capital Funding Applications												
Land and Improvements	40,955											
Buildings and Other Structures	10,676,229	42,033,713	112,249,607	4,808,355	5,828,167	4,923,215	5,484,409	5,581,528	4,493,946	10,038,600	7,348,686	9,597,574
Plant and Equipment	6,262,362	10,141,335	8,293,552	6,857,749	1,954,000	2,058,297	2,006,090	4,952,580	2,690,800	3,081,530	2,690,500	3,100,500
Transport Infrastructure	33,573,030	33,144,945	79,315,267	21,493,972	11,251,509	11,329,574	9,958,134	8,538,675	12,945,517	7,954,049	10,273,778	6,655,233
Water	1,056,963	10,340,805	28,181,271	5,473,426	10,571,277	8,536,685	6,697,595	4,847,243	2,480,050	2,454,860	3,064,316	3,408,030
Sewerage	3,162,483	17,941,446	29,109,022	5,255,464	5,304,695	4,339,483	2,664,471	2,871,754	5,102,209	4,451,367	2,009,061	7,271,883
Right of use - Land	75,643											
Right of use - Plant	503,317											
Investment property - Land and Buildings	178,926											
Intangible assets	3,045,239	5,136,758	5,162,431	1,854,166	1,001,325	1,177,085	1,499,683	771,665	1,604,316	600,515	924,109	626,035
Movement in capitalised work in progress	32,840,943	(21,523,449)	(142,802,995)	2,638,963	(4,651,217)	(2,843,315)	270,391	2,218,472	(2,420,046)	377,846	1,232,564	111,926
	91,416,090	97,215,553	119,508,154	48,382,095	31,259,756	29,521,024	28,580,773	29,781,917	26,896,792	28,958,767	27,543,014	30,771,181
Principle loan repayments:												
Finance Leases	421,351											
Queensland Treasury Corporation	4,988,108	5,202,300	5,202,300	5,432,000	5,674,100	5,929,200	6,197,500	6,034,800	6,279,045	6,251,900	5,825,900	5,357,100
	5,409,459	5,202,300	5,202,300	5,432,000	5,674,100	5,929,200	6,197,500	6,034,800	6,279,045	6,251,900	5,825,900	5,357,100
	96,825,549	102,417,853	124,710,454	53,814,095	36,933,856	35,450,224	34,778,273	35,816,717	33,175,837	35,210,667	33,368,914	36,128,281

WHITSUNDAY REGIONAL COUNCIL

Budgeted Statement of Changes in Equity

For the periods ending 30 June -

	Total											
	Audit Act 2021	Orig Bud 2022	AmendBud 2022	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Balance at the beginning of period	1,101,779,670	1,170,299,622	1,158,605,986	1,222,841,372	1,237,048,437	1,238,923,793	1,239,188,845	1,241,185,857	1,243,094,822	1,244,323,637	1,246,746,832	1,249,992,000
Adjustments direct to equity												
Change in accounting standards	48,012											
Asset revaluations direct to reserve	(3,030,028)											
Increase (decrease) in net result	59,808,332	58,485,508	64,235,387	14,207,064	1,875,356	265,052	1,997,012	1,908,965	1,228,815	2,423,195	3,245,168	4,797,444
Other transfers to Capital and reserves												
Transfers from capital and reserves												
Transfers between capital and reserves												
Balance at the end of period	1,158,605,986	1,228,785,130	1,222,841,372	1,237,048,437	1,238,923,793	1,239,188,845	1,241,185,857	1,243,094,822	1,244,323,637	1,246,746,832	1,249,992,000	1,254,789,444

	Retained Surplus/Deficit											
	Audit Act 2021	Orig Bud 2022	AmendBud 2022	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Balance at the beginning of period	6,626,155	6,306,536	7,351,640	3,078,782	5,118,662	6,190,157	6,879,732	7,067,556	7,330,991	7,529,719	6,522,533	7,538,051
Adjustments direct to equity												
Change in accounting standards												
Asset revaluations direct to reserve												
Increase (decrease) in net result	59,808,332	58,485,508	64,235,387	14,207,064	1,875,356	265,052	1,997,012	1,908,965	1,228,815	2,423,195	3,245,168	4,797,444
Other transfers to Capital and reserves	(83,791,425)	(66,434,163)	(86,759,989)	(22,414,373)	(9,575,762)	(7,565,355)	(9,832,537)	(9,773,257)	(11,620,208)	(10,826,896)	(10,558,093)	(11,447,133)
Transfers from capital and reserves	24,708,579	7,593,502	18,251,744	10,247,189	8,771,901	7,989,878	8,023,349	8,127,727	10,590,121	7,396,515	8,328,443	6,912,115
Transfers between capital and reserves												
Balance at the end of period	7,351,640	5,951,383	3,078,782	5,118,662	6,190,157	6,879,732	7,067,556	7,330,991	7,529,719	6,522,533	7,538,051	7,800,477

	Capital											
	Audit Act 2021	Orig Bud 2022	AmendBud 2022	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Balance at the beginning of period	690,354,050	754,565,824	737,483,058	819,514,799	838,376,049	840,859,537	841,602,203	842,431,820	844,429,394	843,620,522	845,230,307	845,557,568
Adjustments direct to equity												
Change in accounting standards	48,012											
Asset revaluations direct to reserve												
Increase (decrease) in net result												
Other transfers to Capital and reserves	(11,005,968)	3,415,328	3,641,764	3,790,617	3,146,072	3,173,271	4,962,968	6,540,757	7,757,071	7,520,161	6,888,785	6,385,133
Transfers from capital and reserves	(24,379,718)	(7,593,502)	(18,251,744)	(10,247,189)	(8,771,901)	(7,989,878)	(8,023,349)	(8,127,727)	(10,590,121)	(7,396,515)	(8,328,443)	(6,912,115)
Transfers between capital and reserves	82,466,682	75,159,160	96,641,721	25,317,822	8,109,317	5,559,273	3,889,998	3,584,544	2,024,178	1,486,139	1,766,919	3,210,619
Balance at the end of period	737,483,058	825,546,811	819,514,799	838,376,049	840,859,537	841,602,203	842,431,820	844,429,394	843,620,522	845,230,307	845,557,568	848,241,205

WHITSUNDAY REGIONAL COUNCIL

Budgeted Statement of Changes in Equity

For the periods ending 30 June -

	Asset Revaluation Surplus											
	Audit Act 2021	Orig Bud 2022	AmendBud 2022	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Balance at the beginning of period	360,463,221	360,463,221	357,433,193	357,433,193	357,433,193	357,433,193	357,433,193	357,433,193	357,433,193	357,433,193	357,433,193	357,433,193
Adjustments direct to equity												
Change in accounting standards												
Asset revaluations direct to reserve	(3,030,028)											
Increase (decrease) in net result												
Other transfers to Capital and reserves												
Transfers from capital and reserves												
Transfers between capital and reserves												
Balance at the end of period	357,433,193	360,463,221	357,433,193									

	Reserves											
	Audit Act 2021	Orig Bud 2022	AmendBud 2022	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Balance at the beginning of period	44,336,244	48,964,041	56,338,095	42,814,598	36,120,532	34,440,905	33,273,716	34,253,287	33,901,243	35,740,202	37,560,798	39,463,187
Adjustments direct to equity												
Change in accounting standards												
Asset revaluations direct to reserve												
Increase (decrease) in net result												
Other transfers to Capital and reserves	94,797,394	63,018,835	83,118,225	18,623,756	6,429,690	4,392,084	4,869,569	3,232,500	3,863,137	3,306,735	3,669,308	5,062,000
Transfers from capital and reserves	(328,861)											
Transfers between capital and reserves	(82,466,682)	(75,159,160)	(96,641,721)	(25,317,822)	(8,109,317)	(5,559,273)	(3,889,998)	(3,584,544)	(2,024,178)	(1,486,139)	(1,766,919)	(3,210,619)
Balance at the end of period	56,338,095	36,823,716	42,814,598	36,120,532	34,440,905	33,273,716	34,253,287	33,901,243	35,740,202	37,560,798	39,463,187	41,314,568

Attachment 13.2.5.2 Revised Budgeted Financial Statements 2021-22 (plus 9 years forward forecast to 2030-31)

WHITSUNDAY REGIONAL COUNCIL

Notes to and forming part of the Budgeted Accounts

For the periods ending 30 June -

	Audit Act 2021	Orig Bud 2022	AmendBud 2022	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
1 Rates and Utility Charges												
General rates	51,157,752	53,010,835	53,009,985	54,070,184	54,860,111	55,957,310	57,076,452	58,217,983	59,382,348	60,569,987	61,781,392	63,017,027
Water	8,775,045	9,309,611	9,218,308	9,382,654	9,550,291	9,721,283	9,895,697	10,073,593	10,255,053	10,440,138	10,628,923	10,821,482
Sewerage	17,179,128	17,976,000	17,975,000	18,694,540	19,443,127	20,221,407	20,625,856	21,038,393	21,459,181	21,888,385	22,326,172	22,772,715
Water consumption, rental and sundries	8,158,301	8,124,464	8,139,963	8,143,142	8,146,385	8,149,693	8,153,067	8,156,508	8,160,018	8,163,598	8,167,250	8,170,975
Waste management	5,973,172	6,565,000	6,565,000	6,696,300	6,830,226	6,966,830	7,106,167	7,248,291	7,393,257	7,541,122	7,691,944	7,845,783
	91,243,398	94,985,910	94,908,256	96,986,820	98,830,140	101,016,523	102,857,239	104,734,768	106,649,857	108,603,230	110,595,681	112,627,982
Less discounts	(3,415,919)	(3,711,400)	(3,711,400)	(3,785,628)	(3,861,340)	(3,938,566)	(4,017,338)	(4,097,684)	(4,179,638)	(4,263,230)	(4,348,494)	(4,435,463)
Less pensioner remissions	(689,243)	(723,600)	(723,600)	(738,072)	(752,834)	(767,890)	(783,247)	(798,911)	(814,890)	(831,188)	(847,811)	(864,768)
	(4,105,162)	(4,435,000)	(4,435,000)	(4,523,700)	(4,614,174)	(4,706,456)	(4,800,585)	(4,896,595)	(4,994,528)	(5,094,418)	(5,196,305)	(5,300,231)
Net rates and utility charges received	87,138,236	90,550,910	90,473,256	92,463,120	94,215,966	96,310,067	98,056,654	99,838,173	101,655,329	103,508,812	105,399,376	107,327,751
2 Sale of goods and major services												
Parking and other ranger services	1,065,369	1,383,800	1,383,825	1,411,501	1,439,733	1,468,528	1,497,899	1,527,859	1,558,416	1,589,583	1,621,376	1,653,803
Refuse tips and transfer station charges	2,044,612	2,589,420	2,349,329	2,396,320	2,444,245	2,493,130	2,542,994	2,593,853	2,645,730	2,698,646	2,752,619	2,807,673
Aerodrome charges	3,190,260	4,645,507	4,703,763	4,797,837	4,893,796	4,991,671	5,091,504	5,193,334	5,297,200	5,403,144	5,511,206	5,621,430
Quarry charges	3,297,578	3,264,430	3,336,443	3,403,172	3,471,237	3,540,661	3,611,475	3,683,702	3,757,376	3,832,523	3,909,173	3,987,357
Shute harbour commercial activities	184,171	3,995,675	3,930,675	8,540,375	8,711,182	9,125,406	9,307,913	9,494,072	9,683,951	9,877,628	10,075,180	10,276,685
Caravan parks fees and charges	788,614	699,133	699,133	713,116	727,378	741,926	756,764	771,899	787,336	803,083	819,145	835,528
Water and sewerage fees and charges	1,104,269	397,474	746,508	761,438	776,667	792,200	808,044	824,205	840,689	857,503	874,653	892,146
User define	510,844	510,844	571,525	708,200	722,369	736,815	751,556	766,589	781,919	797,555	813,508	829,778
Total sales of major services	11,674,873	17,486,284	17,721,200	22,731,959	23,186,607	23,890,337	24,368,149	24,855,513	25,352,617	25,859,665	26,376,860	26,904,400
3 Rental and levies												
Other property lease income	357,555	278,200	292,334	298,181	304,146	310,228	316,432	322,760	329,216	335,800	342,517	349,367
Total rental and levies	357,555	278,200	292,334	298,181	304,146	310,228	316,432	322,760	329,216	335,800	342,517	349,367
4 Interest revenue												
Investments	524,617	530,000	530,000	540,600	551,412	562,440	573,689	585,163	596,866	608,803	620,979	633,399
Rates and utility charges	639,248	600,700	600,700	612,714	624,969	637,468	650,217	663,223	676,487	690,016	703,816	717,893
	1,163,865	1,130,700	1,130,700	1,153,314	1,176,381	1,199,908	1,223,906	1,248,386	1,273,353	1,298,819	1,324,795	1,351,292
5 Contributions, Donations, Grants and Subsidies												
Donations, Contributions, special purpose subsidies and grants were received in respect of the following programs:												
Office of the Chief Executive	248,895	145,500	145,500	145,500	145,500	145,500	145,500	145,500	145,500	145,500	145,500	145,500
Corporate Services	9,640,887	11,194,923	12,703,632	220,000	289,324	627,760	448,040	300,640	895,240	302,080	627,160	320,000
Community Environmental Services	561,402	7,174,812	7,418,116	982,255	817,002	821,028	825,135	829,324	833,596	837,954	842,400	846,935
Engineering	32,616,563	26,134,252	44,508,666	17,569,273	2,156,670	2,156,670	2,204,237	2,204,237	2,204,237	2,204,237	2,204,237	3,904,237
Waste Management	352,618											
Planning & Development Assessment	(50,000)	1,625,000	1,625,000	1,664,640	1,697,933	1,731,891	1,766,529	1,801,860	1,837,897	1,874,655	1,912,148	1,912,000
Customer Experience	2,783,158	2,405,069	3,728,440									
Airport Operations	1,503,944	943,358	517,889									
Shute Harbour Operations	27,869,502	9,347,399	5,284,653									
Water Services	5,962,127	4,643,006	4,962,348	79,288	3,184,408	954,408	1,104,408	4,408	4,408	4,408	4,408	4,408
Sewerage Services	400,648	928,000	928,000		180,000		425,000					
	81,889,746	64,541,319	81,822,246	20,660,956	8,470,837	6,437,257	6,918,849	5,285,969	5,920,878	5,368,834	5,735,853	7,133,080
General purpose grants	5,915,106	5,820,726	6,099,044	6,221,025	6,345,445	6,472,354	6,601,801	6,733,837	6,868,515	7,005,884	7,146,002	7,288,922
	87,804,852	70,362,045	87,921,290	26,881,981	14,816,282	12,909,611	13,520,650	12,019,806	12,789,393	12,374,718	12,881,855	14,422,002

Attachment 13.2.5.2 Revised Budgeted Financial Statements 2021-22 (plus 9 years forward forecast to 2030-31)

WHITSUNDAY REGIONAL COUNCIL

Notes to and forming part of the Budgeted Accounts

For the periods ending 30 June -

	Audit Act 2021	Orig Bud 2022	AmendBud 2022	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
5 Contributions, Donations, Grants and Subsidies												
Donations, contributions and grants for recurrent expenditure is analysed as follows :												
Commonwealth grants	5,915,106	5,820,726	6,099,044	6,221,025	6,345,445	6,472,354	6,601,801	6,733,837	6,868,515	7,005,884	7,146,002	7,288,922
Government subsidies and grants	6,736,289	1,469,124	1,815,423	1,815,422	1,815,422	1,815,422	1,815,422	1,815,422	1,815,422	1,815,422	1,815,422	1,815,422
Donations of cash in the period												
Developer contributions	76,668	53,360	217,908	221,778	225,725	229,751	233,858	238,047	242,319	246,677	251,123	255,658
	12,728,063	7,343,210	8,132,375	8,258,225	8,386,592	8,517,527	8,651,081	8,787,306	8,926,256	9,067,983	9,212,547	9,360,002
Monetary capital grants, subsidies and contributions are analysed as follows :												
Commonwealth Government grants & subsidies for capital projects	1,790,616	2,614,884	4,479,472	600,000	811,164	1,850,000	1,173,840	600,000	1,234,200	600,000	935,400	1,450,000
State Government grants & subsidies for capital projects	19,775,238	31,530,130	31,983,220	2,796,513	740,593	810,193	1,929,200	830,640	791,040	832,080	821,760	1,700,000
NDRRA flood grants for capitalised repairs	50,257,410	22,998,821	34,560,221	11,921,601								
Contributions to fund capital expenditure	3,253,525	5,875,000	8,766,002	3,305,642	4,877,933	1,731,891	1,766,529	1,801,860	1,837,897	1,874,655	1,912,148	1,912,000
	75,076,789	63,018,835	79,788,915	18,623,756	6,429,690	4,392,084	4,869,569	3,232,500	3,863,137	3,306,735	3,669,308	5,062,000
Total donations, contributions, subsidies and grants	87,804,852	70,362,045	87,921,290	26,881,981	14,816,282	12,909,611	13,520,650	12,019,806	12,789,393	12,374,718	12,881,855	14,422,002
6 Employee benefits												
Wages and salaries	23,331,867	24,786,457	24,952,778	24,899,877	25,641,786	26,398,508	27,170,383	27,957,715	28,760,757	29,579,904	30,415,342	31,267,562
Councilors' remuneration	570,200	575,000	575,000	586,500	598,230	610,195	622,399	634,847	647,544	660,495	673,705	687,179
Annual, sick and long service leave entitlements	4,992,569	5,457,719	5,410,681	5,730,835	5,845,450	5,962,360	6,081,608	6,203,242	6,327,306	6,453,852	6,582,928	6,714,587
Superannuation	3,441,786	3,885,536	3,882,327	3,959,974	4,039,173	4,119,957	4,202,356	4,286,403	4,372,131	4,459,574	4,548,765	4,639,740
Total direct employee expense	32,336,423	34,704,712	34,820,786	35,177,186	36,124,639	37,091,020	38,076,746	39,082,207	40,107,738	41,153,825	42,220,740	43,309,068
Other employee related expenses	3,113,764	3,103,863	3,133,454	3,196,123	3,260,030	3,325,222	3,391,725	3,459,558	3,528,734	3,599,296	3,671,262	3,744,682
	35,450,186	37,808,575	37,954,241	38,373,309	39,384,669	40,416,242	41,468,471	42,541,765	43,636,472	44,753,121	45,892,002	47,053,750
7 Materials and services												
Audit of annual financial statements by the Auditor-General of Queensland	125,000	127,000	127,000	129,540	132,131	134,774	137,469	140,218	143,022	145,882	148,800	151,776
Community Donations, grants, subsidies & contributions	2,334,216	2,455,000	2,455,000	2,504,100	2,554,182	2,605,264	2,657,368	2,710,515	2,764,724	2,820,016	2,876,416	2,933,944
Legal services	638,899	903,500	1,168,500	1,191,870	1,215,708	1,240,020	1,264,820	1,290,113	1,315,913	1,342,233	1,369,078	1,396,459
Insurance	2,084,612	2,838,885	2,775,722	2,914,508	3,060,232	3,121,437	3,183,865	3,247,544	3,312,495	3,378,745	3,446,316	3,515,240
Consultants & Services	1,120,007	3,444,700	3,558,400	2,754,091	2,806,229	2,859,412	2,913,658	2,968,989	3,025,427	3,082,994	3,141,712	3,201,605
Contractors	20,024,088	23,415,135	24,314,607	24,872,447	25,369,812	25,877,136	26,394,588	26,922,363	27,460,671	28,009,941	28,570,165	29,141,561
Plant & Equipment	4,331,389	2,068,705	2,832,498	2,892,088	2,949,924	3,008,918	3,069,087	3,130,464	3,193,063	3,256,926	3,322,069	3,388,501
Advertising & Marketing	1,023,245	1,000,078	1,000,508	1,031,559	1,052,186	1,073,231	1,094,689	1,116,580	1,138,907	1,161,690	1,184,923	1,208,621
Cost of inventories	392,607	394,597	330,216	336,784	343,474	350,294	357,251	364,345	371,573	378,957	386,494	394,180
Communications & IT	3,213,601	3,819,478	3,867,981	3,955,918	4,052,030	4,133,068	4,215,728	4,300,040	4,386,036	4,473,755	4,563,227	4,654,493
Raw materials & consumables	5,338,109	8,415,699	8,070,627	11,597,010	11,754,863	11,989,921	12,229,701	12,474,270	12,723,685	12,978,215	13,237,729	13,502,465
Registrations & subscriptions	287,830	311,195	324,170	327,825	334,380	341,065	347,884	354,841	361,934	369,174	376,559	384,089
Safety	827,636	901,130	1,015,652	1,047,016	1,067,959	1,089,320	1,111,107	1,133,326	1,155,994	1,179,114	1,202,696	1,226,740
Purchase of water	2,501,387	2,539,740	2,557,895	2,609,053	2,661,234	2,714,459	2,768,748	2,824,121	2,880,604	2,938,216	2,996,980	3,056,920
Rentals - Operating leases	204,263	356,250	473,572	483,043	492,704	502,558	512,610	522,860	533,317	543,983	554,863	565,960
Other material and services	5,032,918	6,834,978	6,902,085	7,256,366	7,403,162	7,552,879	7,705,628	7,861,426	8,020,308	8,182,399	8,347,700	8,516,334
	49,479,806	59,826,070	61,774,431	65,903,218	67,250,210	68,593,756	69,964,201	71,362,015	72,787,673	74,242,240	75,725,727	77,238,888
8 Depreciation and Amortisation												
Depreciation expense on non-current assets:												
Land and Improvements	1,245											
Buildings and Other Structures	3,893,832	3,887,961	3,953,374	5,529,483	5,688,331	6,118,480	6,118,480	6,118,480	6,118,480	6,118,480	6,118,480	6,118,480
Plant and Equipment	3,663,170	3,336,143	3,468,672	3,502,660	3,767,629	3,769,962	3,769,962	3,769,962	3,769,962	3,769,962	3,769,962	3,769,962
Transport Infrastructure	10,332,671	8,296,251	8,410,041	8,444,895	8,524,466	8,620,202	8,630,479	8,641,590	8,658,813	8,658,804	8,658,804	8,658,804
Water	5,868,802	5,985,858	6,020,070	6,020,070	6,055,204	6,328,960	6,349,703	6,352,486	6,374,984	6,382,318	6,382,318	6,382,318
Sewerage	4,258,430	3,993,787	4,035,912	4,035,912	4,107,652	4,446,423	4,460,170	4,460,903	4,460,903	4,460,912	4,460,912	4,460,912
Right of use - Land	83,950											
Right of use - Buildings	228,629											
Right of use - Plant	143,486											
	28,474,216	25,500,000	25,888,068	27,533,020	28,143,282	29,284,027	29,328,794	29,343,421	29,383,142	29,390,476	29,390,476	29,390,476

Attachment 13.2.5.2 Revised Budgeted Financial Statements 2021-22 (plus 9 years forward forecast to 2030-31)

WHITSUNDAY REGIONAL COUNCIL

Notes to and forming part of the Budgeted Accounts

For the periods ending 30 June -

	Audit Act 2021	Orig Bud 2022	AmendBud 2022	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
8 Depreciation and Amortisation - continued												
Amortisation of intangible assets:												
Computer software	153,423		311,932	742,097	859,335	986,452	990,924	1,009,015	1,016,573	1,025,338	1,025,338	1,025,338
	153,423		311,932	742,097	859,335	986,452	990,924	1,009,015	1,016,573	1,025,338	1,025,338	1,025,338
Total depreciation and amortisation	28,627,639	25,500,000	26,200,000	28,275,117	29,002,617	30,270,479	30,319,718	30,352,436	30,399,715	30,415,814	30,415,814	30,415,814
9 Finance Costs												
Bank charges	324,783	327,600	326,430	325,609	325,887	326,167	326,250	326,339	326,135	325,942	326,061	325,994
Finance costs of Queensland Treasury Corporation	3,136,149	2,932,400	2,932,400	2,708,500	2,472,800	2,224,700	1,963,000	1,699,000	1,440,700	1,170,100	905,300	671,500
Interest on finance leases	40,670											
Other finance costs				200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000
Bad and doubtful debts	797,631	200,000	200,000	1	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000
Change PV of Quarry rehabilitation	10,246	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000
	4,309,478	3,475,000	3,473,830	3,249,110	3,213,687	2,965,867	2,704,250	2,440,339	2,181,835	1,911,042	1,646,361	1,412,494
10 Cash and deposits												
Cash per cash flow statement	78,617,063	65,472,630	61,223,302	56,699,395	56,224,817	56,084,101	57,591,822	57,847,038	61,232,133	62,396,617	66,269,343	69,241,803
	78,617,063	65,472,630	61,223,302	56,699,395	56,224,817	56,084,101	57,591,822	57,847,038	61,232,133	62,396,617	66,269,343	69,241,803
Restricted cash:												
Restricted grants and subsidies	7,008,824											
Constrained grants, subsidies & contributions reserves	0	7,884,286	0	7,127,054	4,967,366	3,571,635	4,348,164	4,705,848	6,543,745	8,418,400	10,330,548	12,242,548
Future capital sustainability reserve	9,994,662	832,625	10,562,810		480,061	708,603	911,645	201,917	202,979	148,920	139,161	78,542
Total capital reserves	43,273,886	24,981,909		25,923,931	25,923,931	25,923,931	25,923,931	25,923,931	25,923,931	25,923,931	25,923,931	25,923,931
Total recurrent reserves	3,069,547	3,124,896		3,069,547	3,069,547	3,069,547	3,069,547	3,069,547	3,069,547	3,069,547	3,069,547	3,069,547
Cash held to fund future rehabilitation payments	3,961,032	2,076,032		3,991,032	4,006,032	4,221,032	4,436,032	4,651,032	5,866,032	6,081,032	6,896,032	7,611,032
Total restricted cash	67,307,951	53,721,248	10,562,810	48,261,057	46,714,984	45,884,693	47,204,590	47,196,371	50,382,738	52,554,408	55,411,616	58,121,650
Total unrestricted cash	11,309,112	11,751,382	50,660,492	8,438,338	9,509,833	10,199,408	10,387,232	10,650,667	10,849,395	9,842,209	10,857,727	11,120,153

WHITSUNDAY REGIONAL COUNCIL

Notes to and forming part of the Budgeted Accounts
For the periods ending 30 June -

11 Property plant and equipment	Land and Improvements											
	Audit Act	Orig Bud 2022	AmendBud 2022	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
Asset Values	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Opening balance	45,618,540	45,618,540	43,238,095	43,238,095	43,238,095	43,238,095	43,238,095	43,238,095	43,238,095	43,238,095	43,238,095	43,238,095
Correction to opening balance												
Additions at cost	40,955											
Disposals and write-offs	(40,000)											
Revaluations in period												
Internal transfers	(2,381,400)											
	43,238,095	45,618,540	43,238,095	43,238,095	43,238,095	43,238,095	43,238,095	43,238,095	43,238,095	43,238,095	43,238,095	43,238,095
Accumulated Depreciation												
Opening balance	23,664	23,664	24,909	24,909	24,909	24,909	24,909	24,909	24,909	24,909	24,909	24,909
Correction to opening balance												
Depreciation provided in period	1,245											
Write-off on disposal												
Adjustment on asset revaluation												
	24,909	23,664	24,909	24,909	24,909	24,909	24,909	24,909	24,909	24,909	24,909	24,909
Written down value at period end	43,213,186	45,594,876	43,213,186									

11 Property plant and equipment	Land and Improvements											
	Audit Act	Orig Bud 2022	AmendBud 2022	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
Asset Values	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Opening balance	120,405,777	178,097,434	129,272,917	241,522,523	246,330,878	252,159,045	257,082,260	262,566,669	268,148,197	272,642,143	282,680,743	290,029,429
Correction to opening balance												
Additions at cost	10,676,229	42,033,713	112,249,607	4,808,355	5,828,167	4,923,215	5,484,409	5,581,528	4,493,946	10,038,600	7,348,686	9,597,574
Disposals and write-offs	(1,741,037)											
Revaluations in period												
Internal transfers	(68,053)											
	129,272,917	220,131,147	241,522,523	246,330,878	252,159,045	257,082,260	262,566,669	268,148,197	272,642,143	282,680,743	290,029,429	299,627,003
Accumulated Depreciation												
Opening balance	39,971,387	43,821,087	43,234,494	47,187,867	52,717,350	58,405,681	64,524,161	70,642,641	76,761,121	82,879,601	88,998,081	95,116,561
Correction to opening balance												
Depreciation provided in period	3,893,832	3,887,961	3,953,374	5,529,483	5,688,331	6,118,480	6,118,480	6,118,480	6,118,480	6,118,480	6,118,480	6,118,480
Write-off on disposal	(630,726)											
Adjustment on asset revaluation												
	43,234,494	47,709,048	47,187,867	52,717,350	58,405,681	64,524,161	70,642,641	76,761,121	82,879,601	88,998,081	95,116,561	101,235,041
Written down value at period end	86,038,423	172,422,099	194,334,656	193,613,528	193,753,364	192,558,099	191,924,028	191,387,076	189,762,542	193,682,662	194,912,868	198,391,962

WHITSUNDAY REGIONAL COUNCIL

Notes to and forming part of the Budgeted Accounts
For the periods ending 30 June -

11 Property plant and equipment	Plant and Equipment											
	Audit Act	Orig Bud 2022	AmendBud 2022	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
Asset Values	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Opening balance	55,968,801	58,769,130	60,273,653	68,567,205	75,424,954	77,378,954	79,437,251	81,443,341	86,395,921	89,086,721	92,168,251	94,858,751
Correction to opening balance	259,600											
Additions at cost	6,262,362	10,141,335	8,293,552	6,857,749	1,954,000	2,058,297	2,006,090	4,952,580	2,690,800	3,081,530	2,690,500	3,100,500
Disposals and write-offs	(2,217,111)											
Revaluations in period												
Internal transfers												
	60,273,653	68,910,465	68,567,205	75,424,954	77,378,954	79,437,251	81,443,341	86,395,921	89,086,721	92,168,251	94,858,751	97,959,251
Accumulated Depreciation												
Opening balance	28,423,184	31,835,733	30,634,447	34,103,119	37,605,779	41,373,408	45,143,370	48,913,332	52,683,294	56,453,256	60,223,218	63,993,180
Correction to opening balance	6,000											
Depreciation provided in period	3,663,170	3,336,143	3,468,672	3,502,660	3,767,629	3,769,962	3,769,962	3,769,962	3,769,962	3,769,962	3,769,962	3,769,962
Write-off on disposal	(1,457,907)											
Adjustment on asset revaluation												
	30,634,447	35,171,876	34,103,119	37,605,779	41,373,408	45,143,370	48,913,332	52,683,294	56,453,256	60,223,218	63,993,180	67,763,142
Written down value at period end	29,639,205	33,738,588	34,464,085	37,819,174	36,005,545	34,293,880	32,530,008	33,712,626	32,633,464	31,945,032	30,865,570	30,196,108

11 Property plant and equipment	Transport Infrastructure											
	Audit Act	Orig Bud 2022	AmendBud 2022	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
Asset Values	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Opening balance	714,241,938	755,189,696	686,551,959	750,510,373	767,476,074	776,235,735	785,125,416	792,924,017	799,658,024	809,697,162	815,992,699	824,028,033
Correction to opening balance	251,920											
Additions at cost	33,573,030	33,144,945	79,315,267	21,493,972	11,251,509	11,329,574	9,958,134	8,538,675	12,945,517	7,954,049	10,273,778	6,655,233
Disposals and write-offs	(25,788,467)	(5,002,493)	(15,356,853)	(4,528,271)	(2,491,848)	(2,439,893)	(2,159,533)	(1,804,668)	(2,906,379)	(1,658,512)	(2,238,444)	(1,121,308)
Revaluations in period	(35,726,462)											
Internal transfers												
	686,551,959	783,332,148	750,510,373	767,476,074	776,235,735	785,125,416	792,924,017	799,658,024	809,697,162	815,992,699	824,028,033	829,561,958
Accumulated Depreciation												
Opening balance	140,474,866	150,696,529	106,981,743	115,391,784	123,836,679	132,361,145	140,981,347	149,611,826	158,253,416	166,912,229	175,571,033	184,229,837
Correction to opening balance	36,083											
Depreciation provided in period	10,332,671	8,296,251	8,410,041	8,444,895	8,524,466	8,620,202	8,630,479	8,641,590	8,658,813	8,658,804	8,658,804	8,658,804
Write-off on disposal	(6,237,196)											
Adjustment on asset revaluation	(37,624,682)											
	106,981,743	158,992,780	115,391,784	123,836,679	132,361,145	140,981,347	149,611,826	158,253,416	166,912,229	175,571,033	184,229,837	192,888,641
Written down value at period end	579,570,216	624,339,368	635,118,588	643,639,394	643,874,589	644,144,068	643,312,190	641,404,607	642,784,932	640,421,665	639,798,195	636,673,316

Attachment 13.2.5.2 Revised Budgeted Financial Statements 2021-22 (plus 9 years forward forecast to 2030-31)

WHITSUNDAY REGIONAL COUNCIL

Notes to and forming part of the Budgeted Accounts
For the periods ending 30 June -

11 Property plant and equipment	Water											
	Audit Act	Orig Bud 2022	AmendBud 2022	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
Asset Values	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Opening balance	277,885,046	288,056,015	298,224,877	325,767,895	330,348,730	338,785,277	346,124,146	351,594,453	355,242,073	357,119,061	358,960,206	361,339,393
Correction to opening balance												
Additions at cost	1,056,963	10,340,805	28,181,271	5,473,426	10,571,277	8,536,685	6,697,595	4,847,243	2,480,050	2,454,860	3,064,316	3,408,030
Disposals and write-offs	(430,185)	(491,659)	(638,253)	(892,591)	(2,134,730)	(1,197,816)	(1,227,288)	(1,199,623)	(603,062)	(613,715)	(685,129)	(789,552)
Revaluations in period	19,713,054											
Internal transfers												
	298,224,877	297,905,161	325,767,895	330,348,730	338,785,277	346,124,146	351,594,453	355,242,073	357,119,061	358,960,206	361,339,393	363,957,871
Accumulated Depreciation												
Opening balance	146,230,294	152,076,012	162,377,931	168,398,001	174,418,071	180,473,275	186,802,235	193,151,938	199,504,424	205,879,408	212,261,726	218,644,044
Correction to opening balance												
Depreciation provided in period	5,868,802	5,985,858	6,020,070	6,020,070	6,055,204	6,328,960	6,349,703	6,352,486	6,374,984	6,382,318	6,382,318	6,382,318
Write-off on disposal	(259,957)											
Adjustment on asset revaluation	10,538,792											
	162,377,931	158,061,870	168,398,001	174,418,071	180,473,275	186,802,235	193,151,938	199,504,424	205,879,408	212,261,726	218,644,044	225,026,362
Written down value at period end	135,846,946	139,843,291	157,369,894	155,930,659	158,312,002	159,321,911	158,442,515	155,737,649	151,239,653	146,698,480	142,695,349	138,931,509

11 Property plant and equipment	Sewerage											
	Audit Act	Orig Bud 2022	AmendBud 2022	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
Asset Values	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Opening balance	229,060,073	231,711,732	202,529,888	231,155,301	235,153,899	239,637,421	242,977,534	245,199,888	247,409,226	251,235,883	254,574,409	256,081,205
Correction to opening balance	192,058											
Additions at cost	3,162,483	17,941,446	29,109,022	5,255,464	5,304,695	4,339,483	2,664,471	2,871,754	5,102,209	4,451,367	2,009,061	7,271,883
Disposals and write-offs	(1,305,418)	(442,715)	(483,609)	(1,256,866)	(821,173)	(999,370)	(442,117)	(662,416)	(1,275,552)	(1,112,841)	(502,265)	(1,817,970)
Revaluations in period	(28,579,307)											
Internal transfers												
	202,529,888	249,210,463	231,155,301	235,153,899	239,637,421	242,977,534	245,199,888	247,409,226	251,235,883	254,574,409	256,081,205	261,535,118
Accumulated Depreciation												
Opening balance	73,228,162	77,463,984	62,258,446	66,294,358	70,330,270	74,437,922	78,884,345	83,344,515	87,805,418	92,266,321	96,727,233	101,188,145
Correction to opening balance	556											
Depreciation provided in period	4,258,430	3,993,787	4,035,912	4,035,912	4,107,652	4,446,423	4,460,170	4,460,903	4,460,903	4,460,912	4,460,912	4,460,912
Write-off on disposal	(768,163)											
Adjustment on asset revaluation	(14,460,539)											
	62,258,446	81,457,771	66,294,358	70,330,270	74,437,922	78,884,345	83,344,515	87,805,418	92,266,321	96,727,233	101,188,145	105,649,057
Written down value at period end	140,271,442	167,752,693	164,860,944	164,823,630	165,199,500	164,093,190	161,855,374	159,603,809	158,969,563	157,847,177	154,893,061	155,886,062

Attachment 13.2.5.2 Revised Budgeted Financial Statements 2021-22 (plus 9 years forward forecast to 2030-31)

WHITSUNDAY REGIONAL COUNCIL

Notes to and forming part of the Budgeted Accounts
For the periods ending 30 June -

11 Property plant and equipment	Total											
	Audit Act	Orig Bud 2022	AmendBud 2022	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
Asset Values	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Opening balance	1,443,180,175	1,557,442,546	1,420,091,388	1,660,761,392	1,697,972,630	1,727,434,527	1,753,984,702	1,776,966,463	1,800,091,536	1,823,019,065	1,847,614,403	1,869,574,906
Correction to opening balance	703,578											
Additions at cost	54,772,021	113,602,244	257,148,718	43,888,966	34,909,648	31,187,254	26,810,699	26,791,780	27,712,522	27,980,406	25,386,341	30,033,220
Disposals and write-offs	(31,522,217)	(5,936,867)	(16,478,715)	(6,677,728)	(5,447,751)	(4,637,079)	(3,828,938)	(3,666,707)	(4,784,993)	(3,385,068)	(3,425,838)	(3,728,830)
Revaluations in period	(44,592,715)											
Internal transfers	(2,449,453)											
	1,420,091,388	1,665,107,924	1,660,761,392	1,697,972,630	1,727,434,527	1,753,984,702	1,776,966,463	1,800,091,536	1,823,019,065	1,847,614,403	1,869,574,906	1,895,879,296
Accumulated Depreciation												
Opening balance	428,351,557	455,917,009	405,511,970	431,400,038	458,933,058	487,076,340	516,360,367	545,689,161	575,032,582	604,415,724	633,806,200	663,196,676
Correction to opening balance	42,639											
Depreciation provided in period	28,018,151	25,500,000	25,888,068	27,533,020	28,143,282	29,284,027	29,328,794	29,343,421	29,383,142	29,390,476	29,390,476	29,390,476
Write-off on disposal	(9,353,949)											
Adjustment on asset revaluation	(41,546,428)											
	405,511,970	481,417,009	431,400,038	458,933,058	487,076,340	516,360,367	545,689,161	575,032,582	604,415,724	633,806,200	663,196,676	692,587,152
Written down value at period end	1,014,579,419	1,183,690,914	1,229,361,353	1,239,039,571	1,240,358,186	1,237,624,334	1,231,277,301	1,225,058,953	1,218,603,340	1,213,808,202	1,206,378,229	1,203,292,143
Capital Work in Progress	150,893,946	68,684,480	8,090,951	10,729,914	6,078,697	3,235,382	3,505,773	5,724,245	3,304,199	3,682,045	4,914,609	5,026,535

WHITSUNDAY REGIONAL COUNCIL

Notes to and forming part of the Budgeted Accounts

For the year ended 30 June

	Audit Act 2021	Orig Bud 2022	AmendBud 2022	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
12 Intangible assets												
Computer software	2,891,816	6,113,398	7,742,315	8,854,384	8,996,374	9,187,007	9,695,766	9,458,416	10,046,159	9,621,336	9,520,107	9,120,804
	2,891,816	6,113,398	7,742,315	8,854,384	8,996,374	9,187,007	9,695,766	9,458,416	10,046,159	9,621,336	9,520,107	9,120,804
Movements in intangible assets were as follows:												
Computer software												
Opening balance	652,487	1,629,127	3,045,239	8,207,670	10,061,836	11,063,161	12,240,246	13,739,929	14,511,594	16,115,910	16,716,425	17,640,534
Transferred from software WIP A/c during the year	3,045,239				1,001,325							
Acquired direct into asset account and internally generated costs		5,136,758	5,162,431	1,854,166	1,001,325	1,177,085	1,499,683	771,665	1,604,316	600,515	924,109	626,035
Write-off - value of asset written off in period	(652,487)											
Closing balance at cost	3,045,239	6,765,885	8,207,670	10,061,836	11,063,161	12,240,246	13,739,929	14,511,594	16,115,910	16,716,425	17,640,534	18,266,569
Accumulated amortisation	(153,423)	(652,487)	(465,355)	(1,207,452)	(2,066,787)	(3,053,239)	(4,044,163)	(5,053,178)	(6,069,751)	(7,095,089)	(8,120,427)	(9,145,765)
Net book value at period end	2,891,816	6,113,398	7,742,315	8,854,384	8,996,374	9,187,007	9,695,766	9,458,416	10,046,159	9,621,336	9,520,107	9,120,804
13 Interest bearing liabilities												
Current												
Finance Lease Liabilities	289,821											
Loans	5,328,316	5,432,000	5,432,000	5,674,100	5,929,200	6,197,500	6,034,800	6,279,045	6,251,900	5,825,900	5,357,100	5,357,100
	5,618,137	5,432,000	5,432,000	5,674,100	5,929,200	6,197,500	6,034,800	6,279,045	6,251,900	5,825,900	5,357,100	5,357,100
Non-Current												
Finance Lease Liabilities	1,719,866	1,852,078	2,009,686	2,009,686	2,009,686	2,009,686	2,009,686	2,009,686	2,009,686	2,009,686	2,009,686	2,009,686
Loans	74,337,257	69,023,167	69,031,273	63,357,173	57,427,973	51,230,473	45,195,673	38,916,628	32,664,728	26,838,828	21,481,728	16,124,628
	76,057,123	70,875,245	71,040,960	65,366,860	59,437,660	53,240,160	47,205,360	40,926,315	34,674,415	28,848,515	23,491,415	18,134,315
Movements in finance leases:												
Finance Lease Liabilities												
Balance at beginning of period	1,852,078	1,852,078	2,009,686	2,009,686	2,009,686	2,009,686	2,009,686	2,009,686	2,009,686	2,009,686	2,009,686	2,009,686
New finance leases in period	578,960											
Repayments made in period	(421,351)											
Minimum lease payments	2,009,686	1,852,078	2,009,686	2,009,686	2,009,686	2,009,686	2,009,686	2,009,686	2,009,686	2,009,686	2,009,686	2,009,686
Classified as:												
Current	289,821											
Non-Current	1,719,866	1,852,078	2,009,686	2,009,686	2,009,686	2,009,686	2,009,686	2,009,686	2,009,686	2,009,686	2,009,686	2,009,686
	2,009,686	1,852,078	2,009,686									
Loans												
(ii) Queensland Treasury Corporation	79,665,573	74,455,167	74,463,273	69,031,273	63,357,173	57,427,973	51,230,473	45,195,673	38,916,628	32,664,728	26,838,828	21,481,728
Classified as:												
Current	5,328,316	5,432,000	5,432,000	5,674,100	5,929,200	6,197,500	6,034,800	6,279,045	6,251,900	5,825,900	5,357,100	5,357,100
Non-current	74,337,257	69,023,167	69,031,273	63,357,173	57,427,973	51,230,473	45,195,673	38,916,628	32,664,728	26,838,828	21,481,728	16,124,628
	79,665,573	74,455,167	74,463,273	69,031,273	63,357,173	57,427,973	51,230,473	45,195,673	38,916,628	32,664,728	26,838,828	21,481,728
Movements in loans:												
(ii) Queensland Treasury Corporation												
Opening balance	84,653,681	79,657,467	79,665,573	74,463,273	69,031,273	63,357,173	57,427,973	51,230,473	45,195,673	38,916,628	32,664,728	26,838,828
Principal repayments	(4,988,108)	(5,202,300)	(5,202,300)	(5,432,000)	(5,674,100)	(5,929,200)	(6,197,500)	(6,034,800)	(6,279,045)	(6,251,900)	(5,825,900)	(5,357,100)
Closing balance	79,665,573	74,455,167	74,463,273	69,031,273	63,357,173	57,427,973	51,230,473	45,195,673	38,916,628	32,664,728	26,838,828	21,481,728

Attachment 13.2.5.2 Revised Budgeted Financial Statements 2021-22 (plus 9 years forward forecast to 2030-31)

WHITSUNDAY REGIONAL COUNCIL

Notes to and forming part of the Budgeted Accounts
For the year ended 30 June

	Audit Act 2021	Orig Bud 2022	AmendBud 2022	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
14 Capital account												
Balance at beginning of period	690,354,050	754,565,824	737,483,058	819,514,799	838,376,049	840,859,537	841,602,203	842,431,820	844,429,394	843,620,522	845,230,307	845,557,568
	48,012											
Transfers from (to) retained surplus for capital income and expenses:												
Capital income	122,615	935,767	644,152	1,487,704	572,239	387,605	413,270	1,356,390	735,782	611,179	621,190	620,000
Other capital expenses	(21,409,980)	(5,936,867)	(16,478,715)	(6,677,728)	(5,447,751)	(4,637,079)	(3,828,938)	(3,666,707)	(4,784,993)	(3,385,068)	(3,425,838)	(3,728,830)
Capital payments funded from general revenue	(12,941,764)	2,479,561	2,997,612	2,302,913	2,573,833	2,585,666	4,349,698	4,984,367	5,821,289	6,708,982	5,467,595	5,065,133
Transfer from capital for unfunded depreciation	(2,969,738)	(1,656,635)	(1,773,029)	(3,569,461)	(3,324,150)	(3,352,799)	(4,194,411)	(4,461,020)	(5,805,128)	(4,011,447)	(4,902,605)	(3,183,285)
Adjustment to the working capital cash balance	1,813,180					200,000	200,000	200,000	1,200,000	200,000	800,000	700,000
Transfers (to) from future capital sustainability reserve		(832,625)			(480,061)	(228,542)	(203,042)	709,728	(1,062)	54,059	9,759	60,619
Constrained Works reserve	23,385,289	39,387,420	44,660,546	10,137,911	5,409,378	5,787,815	4,093,040	2,874,816	2,025,240	1,432,080	1,757,160	3,150,000
NDRRA flood grant reserve	50,257,410	22,998,821	34,560,221	11,921,601								
Insurance Reimbursement reserve	2,807,221				3,180,000							
Capital Works reserve	5,989,399	13,605,544	17,418,070	3,258,310								
Insurance Restoration reserve	27,363		2,885									
Total capital	737,483,058	825,546,811	819,514,799	838,376,049	840,859,537	841,602,203	842,431,820	844,429,394	843,620,522	845,230,307	845,557,568	848,241,205

Attachment 13.2.5.3 Revised Capital Works Program 2021.22



Category	Job Number	Description	Original Budget 2021.22	Sept 2021 Budget Movement	Q1 Revised Budget 2021.22
Airport	8594	Bowen Aerodrome Runway Repairs	500,000	(15,168)	484,832
Airport	8857	Airport & Shute Harbour Parking Improvements	300,000	-	300,000
Airport	8863	Welcome to Whitsundays Signage Proserpine Airport	50,000	-	50,000
Corporate	4850	Whitsunday Regional Council - ERP Replacement Project - C/W	-	(12,160)	(12,160)
Corporate	8574	Software Implementation (Meetings Solutions)	-	24,496	24,496
Corporate	8614	Document Management Search Engine	80,000	-	80,000
Corporate	8615	ECM 4.03 Upgrade	81,600	-	81,600
Corporate	8616	Enterprise Management System (EMS)	110,000	(9,496)	100,504
Corporate	8619	Tech 1 ERP Annual Software Upgrade - Version 2020B	55,000	(35,000)	20,000
Corporate	8620	Technology One - ERP Project Phase 1a	1,603,384	208,101	1,811,485
Corporate	8688	Website Upgrade & Content Management System	-	43,198	43,198
Corporate	8821	CCTV, Radio links, Video conferencing and Wireless Access	-	3,360	3,360
Corporate	8823	Bowen Board Room Video Conferencing Upgrade	-	100,000	100,000
Corporate	8875	Disaster Resilience - Upgrade of Hamilton Plain and Crofton C	100,000	(100,000)	-
Corporate	8876	Disaster Resilience - VHF Radio Network Replacement	1,000,000	-	1,000,000
Corporate	8877	Disaster Resilience: Comms Infrastructure Replacement Program	68,778	-	68,778
Corporate	8878	Replacement Program - Desktop PC's and Laptop Computers	120,000	-	120,000
Corporate	8879	Replacement Program: Local Print and File Servers x 5	10,000	-	10,000
Corporate	8880	Corporate Reporting Software	40,000	-	40,000
Corporate	8881	New Initiative - BNE DC Hardware Design Modification for Add	52,428	-	52,428
Corporate	8882	New Initiative - Data Warehouse for Improved BI & Reporting	38,000	-	38,000
Corporate	8883	New Initiative - Disaster Resilience - NADI - Radio Network	43,169	-	43,169
Corporate	8884	Replacement Program - CCTV Network Hardware Upgrade	136,000	-	136,000
Corporate	8885	Replacement Program - CIRP - Communications Infrastructure R	31,363	-	31,363
Corporate	8886	Replacement Program - CISP - Communications Infrastructure S	117,300	-	117,300
Corporate	8887	Replacement Program - Upgrade FME to workflow ADAC files thr	20,000	2,673	22,673
Corporate	8888	Replacement Program: Aerial Photography & LiDAR capture	120,000	-	120,000
Corporate	8889	TechnologyOne Application Managed Services (AMS)	120,000	-	120,000
Corporate	8890	Replacement Program: Bridging the Recordkeeping Divide	519,000	-	519,000
Corporate	8891	Replacement Program - Authority Upgrade	60,000	(60,000)	-
Corporate	8892	New Initiative - Disaster Resilience - NBN ? Design, Install	150,262	-	150,262
Corporate	8893	New Initiative ? IoT Program of Works ? Design, Install Hard	58,140	-	58,140
Corporate	8894	New Initiative - Disaster Resilience - CCTV Radio Link Cvale	31,314	-	31,314
Corporate	8896	New Initiative - Disaster Resilience - NADI - Virtualis & Ce	17,340	-	17,340
Corporate	8897	New Initiative - NSIP - Network Security Improvement Program	52,480	-	52,480
Corporate	8898	Backflow - QR code identification and compliance reporting	40,000	-	40,000
Corporate	8563	Authority (Civica) 7.1 Upgrade 20200417091425	100,000	39,861	139,861
Corporate	8794	Website subsite - Shute Harbour	-	15,000	15,000
Corporate	8795	Website subsites Proserpine Entertainment Centre	-	15,000	15,000
Corporate	8796	Mt Devlin Communications Tower Replacement	-	103,000	103,000
Corporate	New Bid 5	Ransomware rotection Solution	-	354,420	354,420
Corporate	New Bid 6	ITRON Installation of water meter system & meters	-	135,000	135,000
Corporate	8809	WHS System	50,000	210,000	260,000
Corporate	7886	Insurance - Bowen Reservoir- CW 1920	552,931	-	552,931
Corporate	7895	Insurance - Collinsville Council Depot - CW 1920	-	2,886	2,886
Corporate	7896	Insurance - Collinsville Reservoir High Level	380,341	151,281	531,622
Corporate	7897	Insurance - Collinsville Reservoir - CW 1920	-	1,792	1,792
Corporate	7960	Insurance (Operational) - Bowen Basketball Courts - Demolish	-	2,886	2,886
Corporate	2089	Plant Purchases	6,883,655	(3,411,600)	3,472,055
Corporate	New Bid 7	Marine Centre of Excellence Design (Transferred from Operational to Capital)	-	200,000	200,000
Corporate	4926	Proserpine Entertainment Centre - Building Works in addition	8,908,468	1,322,841	10,231,309
Corporate	5617	Flagstaff Redevelopment (Grant + Insurance) - C/W 18-19	2,023,090	260,350	2,283,440
Corporate	5640	Proserpine Administration Building Replacement - Stage 1 - C	-	21,745	21,745
Corporate	5642	Cannonvale/Proserpine Depot Beach Pit/Wash down bay	146,908	(3,221)	143,687
Corporate	8613	Demolish 58-60 Horseshoe Bay Road Residences	82,500	(57,040)	25,460
Corporate	8761	21 Station Street	-	2,886	2,886
Corporate	8789	Merinda Herb Murray Park - New Amenities Building	110,000	(2,155)	107,845
Corporate	8808	Denison Park - Bowen Seagulls Sports Park	-	129,595	129,595
Corporate	8852	Airlie Beach Lagoon Amenities Fitout and Fittings Renewal	99,000	-	99,000
Corporate	8853	Bowen Depot Boundary Fence Renewal	135,500	-	135,500

Attachment 13.2.5.3 Revised Capital Works Program 2021.22



Category	Job Number	Description	Original Budget 2021.22	Sept 2021 Budget Movement	Q1 Revised Budget 2021.22
Corporate	8854	Cannonvale Mens Shed Roof + Stair Renewal	49,000	-	49,000
Corporate	8856	Bowen Library Mechanical Plant Renewal	52,500	-	52,500
Corporate	8858	Solar Power Generation	700,000	-	700,000
Corporate	8859	Collinsville Football Club Roof Renewal	279,510	-	279,510
Corporate	8866	Denison Park Clubhouse Roof Renewal	63,500	-	63,500
Corporate	8867	Buildings - Floor Covering Replacement Program	80,000	-	80,000
Corporate	8868	Relocation of Cannonvale Depot - Demountable Buildings	99,000	-	99,000
Corporate	8869	Mt Coolon Community Centre - Internal / External Paint Renew	30,500	-	30,500
Corporate	8607	Bowen Aerodrome Amenities - Sewerage Treatment Plant Renewal	-	-	-
Corporate	8609	Cannonvale Depot Office Roof Replacement	-	-	-
Corporate	8649	Emergent Works - Proserpine Anglicare Respite Centre -	-	-	-
Corporate	9043	Collinsville Community Centre Place Of Refuge - QBF	-	81,513	81,513
Community	8902	Cannonvale Customer Service & Library fit out	298,680	-	298,680
Community	8870	Bowen Work Camp - Mower Trailer	30,000	-	30,000
Community	8901	Flagstaff Hill Cultural and Conference Centre - Carpark lighting	114,000	-	114,000
Community	8903	Lake Proserpine Commercialisation Project	2,500,000	-	2,500,000
Community	8855	Wangaratta Pool Relining Renewal	75,000	(75,000)	-
Community	8604	Wangaratta Caravan Park entrance upgrade	-	53,117	53,117
Community	8864	Replacement of Cabin on Site 72 Wangaratta Caravan Park	50,000	-	50,000
Community	8606	Wilson Beach Swimming Enclosure Refurbishment	350,000	-	350,000
Community	8787	Construction of new Collinsville Water Park	1,050,000	145,258	1,195,258
Community	8874	Proserpine Pool/Waterpark Electrical Switchboard Upgrade	25,000	-	25,000
Community	8899	Bowen Aquatic Facility - town pool heater replacement	145,000	-	145,000
Community	8900	Proserpine Aquatic Facility - town pool heater replacement	150,000	-	150,000
Community	8571	Litter & Illegal Dumping Program - Hot Spot Program	-	3,399	3,399
Community	8846	NQ Dry Tropics - Purchase of Vehicle Weed Washdown Facility	-	27,366	27,366
Community	7821	Installation of Pay & Display Parking Machines - Airlie Beach	-	28,007	28,007
Engineering	8860	SES Shed extension Cannonvale	35,000	41,734	76,734
Engineering	8661	Chapman Street Carpark (Proserpine Admin)	-	90,689	90,689
Engineering	5575	Proserpine Main Street Upgrade - C/W 18-19	-	-	-
Engineering	7979	Design & Construction Airlie Beach Parking Facility	-	(90,846)	(90,846)
Engineering	8299	Thurso Road Euri Crossing Drainage Upgrade	-	63,739	63,739
Engineering	8621	Heavy Formation Grading Program	-	500,000	500,000
Engineering	8626	Construction of Lagoon Deck and Shared Cycle Path	466,000	325,018	791,018
Engineering	8628	Dodd Street Shared Footpath	-	67,064	67,064
Engineering	8629	Edgumbe Heights Walking Tracks Upgrade	1,155,500	(755,500)	400,000
Engineering	8630	Forestry Road	975,969	(49,931)	926,038
Engineering	8631	Gloucester Avenue Culvert	-	144,251	144,251
Engineering	8632	Hillview Road Kerb and Channel	-	3,515	3,515
Engineering	8635	Port of Airlie Transit Terminal Upgrade	-	-	-
Engineering	8636	Reflect Application Redesign and Reimplementation	50,000	(50,000)	-
Engineering	8637	Reseal Program	-	641,137	641,137
Engineering	8639	Unsealed Roads Creek Crossing Upgrade Program	895,041	1	895,042
Engineering	8640	Unsealed Roads Resheeting Program	1,200,948	905,578	2,106,526
Engineering	8644	Argyle Street Kerb and Channel	-	1,338	1,338
Engineering	8645	Ted Cunningham Bridge Upgrade	4,577,165	6,874	4,584,039
Engineering	8763	Roma Peak Road Floodways (QRA 90% WRC 10%)	151,690	(21,021)	130,669
Engineering	8765	Bowen State High School Parking (STIP funding)	-	861	861
Engineering	8793	Adina/Wambiri intersection repair	-	150,000	150,000
Engineering	8817	TMR early works - Paluma Rd to Tropic Rd	4,250,000	636,588	4,886,588
Engineering	8861	Bus stop Shelter Program	95,000	1,050	96,050
Engineering	8862	Passenger Transport Accessible Infrastructure Program	100,000	(100,000)	-
Engineering	8904	Reseal Program	809,947	-	809,947
Engineering	8905	Catalina shared path	30,000	65,000	95,000
Engineering	8906	Heavy Formation Grading	400,000	-	400,000
Engineering	8907	Up River Road Culvert Upgrade	350,000	(350,000)	-
Engineering	8908	Collinsville RV Roads Improvements	22,000	(22,000)	-
Engineering	8909	Gumlu School Bus Stop	65,000	(65,000)	-
Engineering	8910	Scottville Road shared path missing link	230,000	(230,000)	-
Engineering	8911	Waterson Way car park construction and seal	375,000	(160,000)	215,000

Attachment 13.2.5.3 Revised Capital Works Program 2021.22



Category	Job Number	Description	Original Budget 2021.22	Sept 2021 Budget Movement	Q1 Revised Budget 2021.22
Engineering	8912	Calista Court Footpath	22,000	-	22,000
Engineering	5586	Collinsville Heavy Vehicle Parking - C/W 18-19	-	-	-
Engineering	5587	Conway Road Overlay Pavement - Ch 6.92 km to 8.76 km - C/W 1	-	-	-
Engineering	8622	Betterment Reshaping table drains	-	-	-
Engineering	8624	Armada Crescent Drainage Upgrade	-	-	-
Engineering	8638	Reynolds Street Drain	-	-	-
Engineering	8641	Wilson's Beach Rockwall	-	-	-
Engineering	8642	Flagstaff Hill Roadworks	-	-	-
Engineering	8764	St Mary's School Parking (STIP funding)	-	-	-
Engineering	8766	Collinsville State High School Parking (STIP funding)	-	-	-
Engineering	8792	Jasinique Drive Culvert Remedial Works	-	-	-
Engineering	Bring Forward 2	Renew/upgrade floodway nr Mt Nutt Road (TIDS)	-	50,000	50,000
Engineering	Bring Forward 3	Scottville Road (TIDS)	-	50,000	50,000
Engineering	New Bid 1	Tondara Road Seal Project	-	4,500,000	4,500,000
Engineering	New Bid 3	Queens Beach Path renewal	-	25,000	25,000
Engineering	New Bid 4	Bowen car wash wall renewa;	-	25,000	25,000
Engineering	8913	Harbour Avenue Remedial Stormwater Works	51,503	-	51,503
Engineering	8938	Construction of Roundabout at intersection of Gregory and	-	468,500	468,500
Engineering	5632	Lake Proserpine Recreation Hub - Stage 1 - C/W 18-19	-	423,506	423,506
Engineering	8625	Assets Renewal Parks and Gardens	352,150	106,724	458,874
Engineering	8825	LRCI - Cannonvale Skate Bowl Upgrade	300,000	28,696	328,696
Engineering	8865	Barker Park (Tracks Design) - Bowen	193,000	-	193,000
Engineering	8871	Front Beach Main Irrigation Line Renewal - Bowen	46,000	-	46,000
Engineering	8872	Queensbeach basketball lighting - Bowen	20,000	-	20,000
Engineering	8873	Choose Collinsville Project	1,000,000	-	1,000,000
Engineering	Shute	Shute Harbour Reconstruction	15,229,214	(2,662,746)	12,566,468
Engineering	Flood Damage	DRFA Event 2019	-	1,018,463	1,018,463
Engineering	Flood Damage	DRFA Event 2020	13,476,421	1,464,036	14,940,457
Engineering	Flood Damage	DRFA Event 2021	-	13,316,648	13,316,648
Work for QLD	8573	Whitsunday Airport - Roof Rectification Works	693,358	(417,885)	275,473
Work for QLD	8627	Continuation of Pedestrian Path Lighting Airlie Foreshore	-	113,535	113,535
Work for QLD	8608	Bowen Aerodrome Work Camp Dwelling - Superstructure Renewal	90,529	(5,402)	85,127
Work for QLD	8612	Collinsville Youth Coalition - Amenities Renewal	-	1,850	1,850
Work for QLD	8617	Les Stagg Oval - Grandstand Renewal	-	5,313	5,313
Work for QLD	8605	Wangaratta Caravan Park Swimming Pool refurbishment	-	2,492	2,492
Work for QLD	8600	Bowen Aquatic Facility - town pool amenity upgrade	315,629	274,671	590,300
Work for QLD	8601	Bowen Water Park renewal	184,914	(96,500)	88,414
Work for QLD	8602	Collinsville Aquatic Facility - town pool amenity and kiosk	267,956	(14,596)	253,360
Work for QLD	8603	Proserpine Aquatic Facility - residence demolition and kiosk	266,526	268,597	535,123
Work for QLD	7048	W4Q - Cannonvale Lakes Stage 3 (part 2)	-	379,100	379,100
Work for QLD	7911	W4Q - Gloucester Rainwater Tank - CW 1920	-	21	21
Work for QLD	7914	W4Q - Henry Darwen Park Stage 2 - CW 1920	-	221,203	221,203
Work for QLD	7916	W4Q - Lions Park, Bowen - CW 1920 - 19013	-	68,514	68,514
Work for QLD	7918	W4Q - Movie Screen - Airlie Lagoon - CW 1920	-	285,472	285,472
Work for QLD	7921	W4Q - Railway Road Stage 1 - CW 1920	437,808	(488,410)	(50,602)
Work for QLD	7937	W4Q - Bridge Upgrade on Bicentennial Boardwalk - CW 1920	85,446	(85,446)	-
Work for QLD	8784	W4Q - Scottville - Playground Upgrade	-	16,933	16,933
Work for QLD	8785	W4Q - Darcy Munro & Pelican Park, Collinsville - Playground	-	16,933	16,933
Work for QLD	7913	W4Q - Hansen Park Sound System - CW 1920	-	-	-
Work for QLD	7924	W4Q - Thomas Street Footpath - CW 1920	-	-	-
Work for QLD	8786	W4Q - Collinsville Tennis Court Upgrade	-	139,184	139,184
Work for QLD	8830	W4Q - Collinsville Aquatic Facility - pool retiling renewal	140,400	-	140,400
Work for QLD	8831	W4Q - Airlie lagoon lighting improvements	500,000	-	500,000
Work for QLD	8832	W4Q - Collinsville Community Centre - Exterior painting	68,000	-	68,000
Work for QLD	8833	W4Q - Case Park Walking Track Bowen	383,500	-	383,500
Work for QLD	8834	W4Q - Brandy Creek - New Amenities	140,332	-	140,332
Work for QLD	8835	W4Q - Dingo Beach Bollards	107,500	-	107,500
Work for QLD	8836	W4Q - Front Beach Skate Bowl Timber Replacement Bowen	172,000	-	172,000
Work for QLD	8837	W4Q - Hydro Therapy Rehabilitation Above Ground Pool	75,000	-	75,000
Work for QLD	8838	W4Q - Astro Turfing of the Airlie Beach Lagoon 'Beach Area'	125,711	-	125,711

Attachment 13.2.5.3 Revised Capital Works Program 2021.22



Category	Job Number	Description	Original Budget 2021.22	Sept 2021 Budget Movement	Q1 Revised Budget 2021.22
Work for QLD	8839	W4Q - Mullers Lagoon bridge x 2 upgrade - Bowen	124,057	-	124,057
Work for QLD	8840	W4Q - Gloucester sports park access and car park recon	300,000	-	300,000
Work for QLD	8841	W4Q - Lions Lookout & Carpark Upgrade - Shute Harbour	475,000	(6,791)	468,209
Work for QLD	8842	W4Q -Greening & Growing Bowen 3 - recycled water network ext	428,000	-	428,000
Work for QLD	8843	W4Q - Sewer Relining – Regional P1 Zone	500,000	-	500,000
Work for QLD	8844	W4Q - Bowen WTP Intake, Switchboard and Structure	300,500	-	300,500
Water	5549	Water - New 12ML Reservoir including 2 DN500 Mains 790m long	6,926,481	(112,729)	6,813,752
Water	5609	Airlie Beach Sustainable Water Project BoR R05	-	629,352	629,352
Water	8080	LGGSP Grant Project - Delivery of CWNA Stage 1B, Coyne Road	-	8,800	8,800
Water	8081	Cannonvale Water Network Augmentation - Stage 1A New	-	1,311	1,311
Water	8599	Emergent Works - Water C/W 20-21	-	10,918	10,918
Water	8895	New Initiative - Disaster Resilience - Extend Fibre Infrastr	61,200	-	61,200
Water	8921	Bowen Small Reservoir Pressure Zone	181,000	-	181,000
Water	8922	Collinsville WTP Emergent works	78,000	-	78,000
Water	8923	Facilities Instrumentation, Electrical and Control Renewals	43,757	45,741	89,498
Water	8924	Penticost St Area Renewal	218,475	-	218,475
Water	8925	Proserpine Bore 10 supplementary Funding for Bore moving (TM	45,000	-	45,000
Water	8926	New Initiative - W&WW - SCADA - 16 Quick Wins - (2 Year Proj	94,860	-	94,860
Water	8927	Collinsville Efficient Resilient Solar Program	770,000	-	770,000
Water	8928	Emergent Works - Water	165,375	-	165,375
Water	8929	Water Meter Renewals - Regional	206,000	-	206,000
Water	8930	Water Main Renewal - Eglinton / Storey St / harrison Ct Bo	186,000	-	186,000
Water	8931	Additional Bores - Proserpine WTP	95,000	-	95,000
Water	8932	Network Instrumentation, Electrical and Control Renewals - W	24,785	-	24,785
Water	Bring Forward 1	W&S Lab - NATA accreditation - Budget Allocation	-	104,000	104,000
Water	8933	Regional Valve Replacement Project	72,300	-	72,300
Sewer	4931	New Bowen Sewerage Treatment Plant & Upgrades - C/W 17-18-C/	-	4,000	4,000
Sewer	5539	Sewer Pump Capacity Upgrades - Combined Rising Main - C/W 18	382,325	-	382,325
Sewer	5603	Cannonvale PS1 Renewal - C/W 18-19	-	34,456	34,456
Sewer	7932	Sewer - Emergent Works - STP - CW 1920	-	136,149	136,149
Sewer	8597	Emergent Works - Sewer C/W 20-21	-	2,660	2,660
Sewer	8914	Facilities Instrumentation, Electrical and Control Renewals	9,689	(9,689)	-
Sewer	8915	Sewer Relining – Regional P2 Zone	280,000	-	280,000
Sewer	8916	STP Odour containment Panel replacement	104,000	-	104,000
Sewer	8917	Chapman St Sewer Rising Main Replacement	469,421	-	469,421
Sewer	8918	Emergent Works - Sewer	231,525	-	231,525
Sewer	8919	Sewer Pump Replacement Program - Regional	220,000	-	220,000
Sewer	8920	Network Instrumentation, Electrical and Control Renewals - S	20,486	-	20,486
Sewer	8598	Thomas St Drain Sewer Replacement	-	-	-
Sewer	8935	Waste reuse to Agriculture (biosolids) Project	296,000	-	296,000
Waste	8596	Leachate and storm water management - Kelsey Creek	430,967	603,640	1,034,607
Waste	8643	Leachate and storm water management - Bowen	746,551	(535,305)	211,246
Waste	8797	Mt Coolon Waste Services Improvement Program	-	3,277	3,277
Waste	8820	Cannonvale Waste Transfer Station	150,000	62,778	212,778
Waste	8934	Mt Coolon Transfer Station Access Road	260,000	(260,000)	-
Quarry	8790	Quarry Purchase of a Pugmill	-	377,299	377,299
Quarry	New Bid 2	Cement Hopper for Pug Mill	-	35,000	35,000
Totals			97,215,552	22,292,603	119,508,155

13.2.6 - Tender Recommendation - 500.2021.0095 Bowen Aerodrome and Depot – Security Fencing

DATE: Wednesday 10 November 2021

TO: Ordinary Council Meeting

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

AUTHORISING OFFICER: Jason Bradshaw - Director Corporate Services

PRESENTED FOR: Decision

ATTACHMENTS

Nil

PURPOSE

To present to Council for consideration the Evaluation Panel's Recommendation to award the contract for 500.2021.0095 Bowen Aerodrome and Depot – Security Fencing.

OFFICER'S RECOMMENDATION

That Council award contract 500.2021.0095 Bowen Aerodrome and Depot – Security Fencing to Sunset Group Australia Pty Ltd for the amount of \$434,974.00 (excluding GST).

BACKGROUND

Whitsunday Regional Council (Council) requires a suitably qualified and resourced Fencing contractor to renew two of its Fencing Assets located in the Bowen region these fences will be tendered as separable portions with Council reserving the right to award separately:

- a) Main Works - Bowen Aerodrome, Bruce Highway, Bowen Qld 4805:
 - i. Council Require approximately 4.7km of existing fencing to be removed and disposed of at a registered metal recycling depot. The new fence to be constructed is approximately 5.2km in length with Approximately 5.08km to be 1800mm Security Fence with the remaining 120m of Fencing to be 1200mm high Security Fencing. The new Fence will include several gates including vehicle and Aircraft access and will meet Councils safety obligations by keeping wildlife out of the Aerodrome.
- b) Separable Portion 1 – Bowen Works Depot, 181 Richmond Road, Bowen Qld 4805:
 - i. Council Require approximately 680m of existing fencing to be removed and disposed of at a registered metal recycling depot. The new fence to be constructed will be Approximately 600m Long, is to be 1800mm high with straight posts and three barbed top and will include several gates including Vehicle and Personnel access.

PROCESS

Tender Release

A Request for Tender (RFT) was released on 18th August 2021 and as advertised as follows in accordance with *Local Government Regulation 2012 S228*:

- a) eTenderBox;

- b) Newspapers:
 - i. Whitsunday News; and
 - ii. Townsville Bulletin.
 - iii. Council's website.

Tender Evaluation Panel

The Tender Evaluation Panel (TEP) comprised:

- a) Chief Operating Officer Aviation and Tourism
- b) Whitsunday Coast Airport Manager – Aviation and Tourism
- c) Two Property and Facilities Officers – Corporate Services
- d) Contracts Officer – Corporate Services

Summary of Tenders Received

The following tenders were received by the closing date of time on 2.00 pm on Wednesday 8th September 2021 as follows:

- a) Colemans High Security Fencing Pty Limited;
- b) TRM Fencing Pty Ltd;
- c) Lowcock Builders Pty Ltd;
- d) Mackay Fencing Pty Ltd;
- e) The Trustee for Ryno Fencing Unit Trust; and
- f) Sunset Group Australia Pty Ltd.

Note: An initial compliance check was conducted on the tender submissions to identify if the responses were non-conforming with the requirements of the RFT. This included compliance with contractual requirements and provision of requested information.

All of the Tenderers marked conforming progressed to the qualitative criteria assessment on the basis that all the terms, conditions and mandatory requirements of the RFT had been met.

Evaluation of Tenders

The Tenderers were assessed against the qualitative selection criteria. The qualitative criteria were weighted according to their importance as perceived and agreed by members of the TEP. Relative weightings were published within the RFT as per below:

- | | |
|--|-----|
| a) Relevant Experience & Key Personnel | 20% |
| b) Demonstrated Understanding | 20% |
| c) Tenderers Resources & Availability | 10% |
| d) Pricing | 40% |
| e) Local Supplier | 10% |

Summary of Evaluation Scores

The qualitative criteria assessment was carried out by the TEP members individually on all the information provided by the Tenderers according to the level of response and compliance to the requirements of the contract to determine the overall capability and best value for money for Council.

The evaluation of the conforming tenders involved an assessment of the level of each Tenderers responses to each of the criterion and was given a score between 0-10 with each criterion having an overall % weighted proportionally of the total evaluation score.

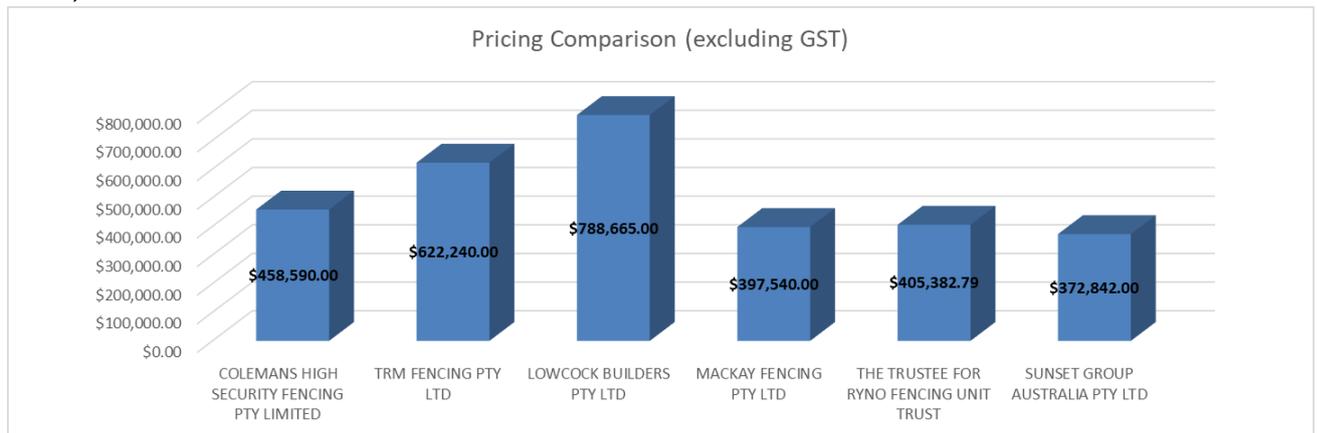
A summary of the tender final assessment is detailed below:

Bowen Aerodrome		
Respondents	Evaluation panel averaged Score	Total rank
COLEMANS HIGH SECURITY FENCING PTY LIMITED	61.6%	3
TRM FENCING PTY LTD	40.6%	6
LOWCOCK BUILDERS PTY LTD	43.2%	5
MACKAY FENCING PTY LTD	55.8%	4
THE TRUSTEE FOR RYNO FENCING UNIT TRUST	70.8%	2
SUNSET GROUP AUSTRALIA PTY LTD	73.7%	1

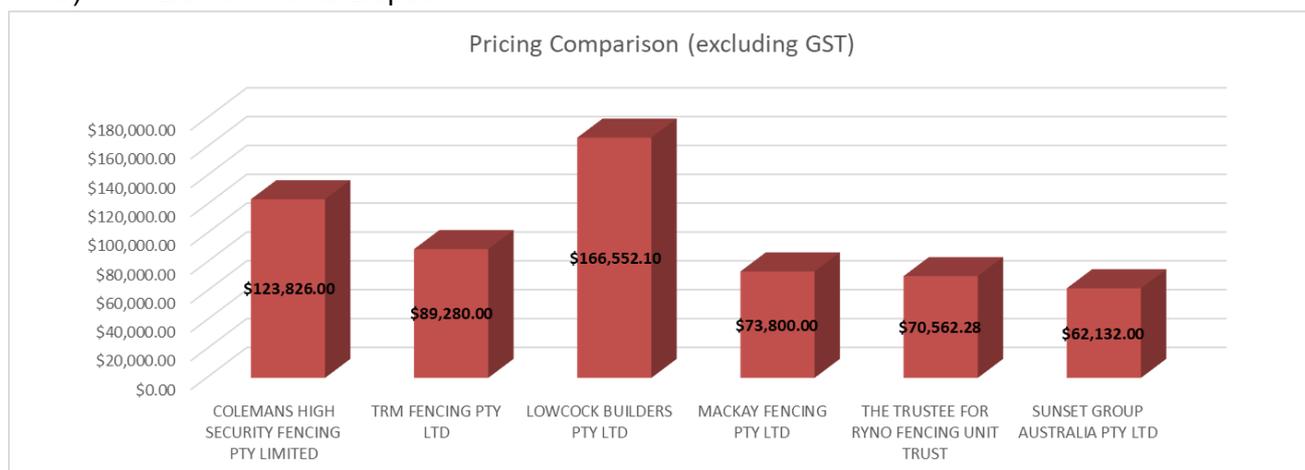
Bowen Works Depot		
Respondents	Evaluation panel averaged Score	Total rank
COLEMANS HIGH SECURITY FENCING PTY LIMITED	50.6%	5
TRM FENCING PTY LTD	56.4%	3
LOWCOCK BUILDERS PTY LTD	43.8%	6
MACKAY FENCING PTY LTD	52.9%	4
THE TRUSTEE FOR RYNO FENCING UNIT TRUST	71.2%	2
SUNSET GROUP AUSTRALIA PTY LTD	73.3%	1

The below graph shows the pricing difference between the Tenderers:

a) Bowen Aerodrome



b) Bowen Works Depot



Combined Weighting Summary

Based on the results from the evaluation, Sunset Group Australia Pty Ltd scored the highest percentage overall for both portions with 73.7% (Bowen Aerodrome) and 73.3% (Bowen Works Depot) and have demonstrated:

- Previous experience completing security fencing at airports and worksites;
- Experienced personnel with teams located in NSW and QLD;
- Utilising local subcontractors for concrete supply, plant hire and materials;
- Understand the requirements for both locations and have established WHS systems in place;
- Have some of the materials in stock which will reduce procurement timeframes upon award and can complete within Council's timeframe.

The Evaluation Panel recommends that Sunset Group Australia Pty Ltd be awarded Contract 500.2021.0095 Bowen Aerodrome and Depot – Security Fencing for the amount of \$434,974.00 (excluding GST), as it represents the most advantageous outcome to Whitsunday Regional Council.

STATUTORY/COMPLIANCE MATTERS

Local Government Act 2009
Local Government Regulation 2012

STRATEGIC IMPACTS

Manage the aviation and tourism activities of the region as the gateway to the Whitsundays. Support the organisation in ensuring appropriate compliance with legislation and to support the elected council in its decision-making processes and obligations as a local government.

FINANCIAL IMPLICATIONS

Council has allocated within the 2020/2021 sufficient budget funds within Aviation and Tourism and Property and Facility budgets.

CONSULTATION/ENGAGEMENT

Executive Manager Procurement, Property & Fleet
Chief Operating Officer Aviation & Tourism
Property and Facilities Officer
Whitsunday Coast Airport Manager
Contracts Officer
Contracts Coordinator

RISK ASSESSMENT

The completion of the works will provide greater security of Councils assets and mitigate any potential risk of external parties accessing high risk areas.

The contract when awarded will ensure that the works are completed in accordance with relevant industry recognised work practices and satisfy safety and other compliance legislation.

TIMINGS/DEADLINES

The delivery of the contract is required to be completed by 30 June 2022 to satisfy grant funding and contractual obligations.

CONFLICT OF INTEREST DECLARATION

Council officers contributing to the preparation and approval of this report have no conflicts of interest to declare.

HUMAN RIGHTS IMPACT

No

ALTERNATIVES CONSIDERED

N/A

13.3.1 - Greater Airlie Beach Growth Study & Structure Plan

DATE: Wednesday 10 November 2021

TO: Ordinary Council Meeting

AUTHOR: Shane Neville - Strategic Planning Manager

AUTHORISING OFFICER: Neil McGaffin - Director Development Services

PRESENTED FOR: Decision

ATTACHMENTS

1. Greater Airlie Beach Growth Study [**13.3.1.1** - 27 pages]
 2. Greater Airlie Beach Structure Plan [**13.3.1.2** - 15 pages]
-

PURPOSE

For Council to consider endorsing the Greater Airlie Beach Growth Study and Greater Airlie Beach Structure Plan for Public Consultation.

OFFICER'S RECOMMENDATION

That Council:

1. Endorse the draft Greater Airlie Beach Growth Study for public consultation (20 business days); and
 2. Endorse the draft Greater Airlie Beach Structure Plan for public consultation (20 business days).
-

BACKGROUND

A gap has been identified in Council's development assessment tools when assessing subdivisions in the Emerging Communities zone. In particular, Council had no way of protecting infrastructure corridors which could lead to significant issues in the future. To rectify this issue a Growth Study has been undertaken and a Structure Plan prepared to identify and protect Council's future infrastructure corridors.

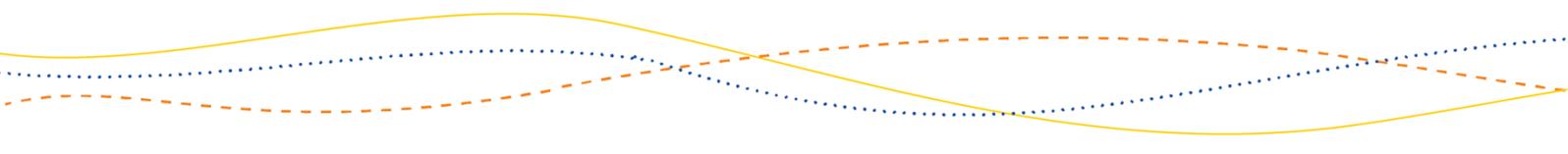
DISCUSSION/CURRENT ISSUE

The Greater Airlie Beach Growth Study

The Greater Airlie Beach Growth Study (GS) (refer **Attachment 1**) provides a wholistic investigation into the future needs of the Greater Airlie Beach (GAB) communities. It is anticipated the GS area (refer **Figure 2** in **Attachment 1**) will provide sufficient land to accommodate a total population of 60,000 people, with ultimate development growth of an additional 38,000 people expected to 2080 (est. derived from *Economic Population Study 2018 EPS*). The GS will inform decisions regarding zone amendments, development assessment and a future growth corridor. The GS's wholistic approach will also guide the securing of land for future infrastructure network corridors, including roads, water, sewer, and community facilities, in a manner that is orderly and efficient.

The key objectives of the GS are to:

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1. Identify developable land, ensure development is resilient to hazards and guide development through the identification of conceptual land use areas; and
2. Identify and protect future corridors required to service ultimate development through the preparation of the Greater Airlie Beach Structure Plan (SP).

Note: The location and dispersion of land uses and community facilities such as parks and cemeteries was not considered as part of this study. An Urban Land Study and an Open Space Strategy will address specific land uses in the future (refer to recommendations of the GS).

Greater Airlie Beach Structure Plan

The Greater Airlie Beach Structure Plan 2021 (SP) (refer **Attachment 2**) is a recommended outcome of the GS. The SP identifies future growth corridors and provides guidance to the community and the development industry on future urban areas. The SP particularly seeks to identify and protect infrastructure corridors to ensure orderly development can be accomplished as uptake occurs.

Note: The purpose of this SP is not to allocate specific future land uses, only to protect corridors necessary to service the mix of land uses anticipated to meet the needs of the community as the population grows.

The key objectives of this SP are to:

1. Identify land suitable for growth given the constraints and ensure development is resilient to hazards;
2. Identify and protect linear corridors for active transport and biodiversity;
3. Identify and protect infrastructure corridors secured through the development process and inform infrastructure planning identified in the Local Government Infrastructure Plan (LGIP);
4. Provide guidance and a process for subdivision in the SP area without compromising the provision of necessary infrastructure;
5. Provide a wholistic infrastructure planning approach to the SP area to inform landowners of impacts and demonstrate that Council's direction is deliberate and measured; and
6. Reduce the onus on applicants required to prepare a Structure Plan by providing a low-cost expediated process.

STATUTORY/COMPLIANCE MATTERS

N/A

STRATEGIC IMPACTS

Manage Council's property and building assets to ensure optimal community outcomes. Develop and maintain a local government infrastructure plan that aligns with Council's Asset Management Plans and long-term Financial Forecast in compliance with State Interests. Provide a consistent and transparent strategic framework and direction for the development industry and community.

FINANCIAL IMPLICATIONS

Adopting the GS and SP to proceed to community consultation starts the process to reduce the risk of unordered development which could result in ad hoc, inefficient and costly infrastructure solutions. This information will then be used to inform the Local Government Infrastructure Plan.

There are no financial risks for the 2021/2022 budget associated with undertaking public consultation.

CONSULTATION/ENGAGEMENT

Manager Parks and Gardens

Manager Development Assessment

Coordinator Transport Planning and Assets

Principal Engineer - Civil & Environmental Whitsunday Water

Department of Transport and Main Roads

Ergon Energy

RISK ASSESSMENT

A risk of not providing guidance about Structure Planning in growth corridors is that land gets fragmented over time and if long-term infrastructure is not considered, corridors and other strategic land can be lost. The costs associated with planning and providing infrastructure around fragmented land are considerably higher than organised and planned development.

The risks associated with public consultation include the industry not supporting the GS and SP. This risk has been mitigated by allowing applicants to provide alternate outcomes for Council to consider throughout the Development Assessment process.

TIMINGS/DEADLINES

There is no statutory requirement for Council to undertake public consultation, however the SP will influence the development assessment process.

Public consultation is planned to occur in early 2022 concurrently with the proposed Planning Scheme Major Amendment and generally follow the Planning Scheme Major Amendment Community Engagement Plan.

CONFLICT OF INTEREST DECLARATION

Council officers contributing to the preparation and approval of this report have no conflicts of interest to declare.

HUMAN RIGHTS IMPACT

No

ALTERNATIVES CONSIDERED

N/A



Greater Airlie Beach Growth Study 2021



Greater Airlie Beach Growth Study V1.0

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1. Executive Summary

The Greater Airlie Beach Growth Study (GS) provides a wholistic investigation into the future needs of Greater Airlie Beach (GAB) community. The GAB Growth Corridor (GC) (**Figure 1 & 2**) will provide sufficient land to accommodate population growth up to 60,000 people with growth of 38,000 additional people (estimate derived from *Economic Population Study 2018*). The GS will inform decisions regarding zone amendments, development assessment and assist in lobbying the Department of Education for the allocation of school land to service the catchment. The GS will also guide the securing of land for future infrastructure network corridors, including roads, water, sewer and community facilities in a manner that is orderly and efficient.

Figure 1: Greater Airlie Beach & Greater Airlie Beach Growth Corridor.



Greater Airlie Beach Growth Study V1.0

2. Objectives

The key objectives of the GS are to:

- Identify the developable area within the GC, given the constraints of the land, and ensure development is resilient to hazards;
- Identify conceptual land use areas to service the future population and guide development within GAB;
- Identify and protect future infrastructure corridors required to service ultimate development through a Structure Plan;
- Identify and protect linear open space for active transport and biodiversity corridors required to service ultimate development through the development of a Structure Plan;
- Analyse demand for school land and infrastructure in both the short and long-term for the purpose of informing a School Needs Analysis;
- Analyse demand for medical and aged care facilities in both the short and long-term; and
- Support grant applications and Council driven Economic Development initiatives.

3. Study

3.1 Methodology

The GS follows five steps to determine infrastructure demand when GAB reaches its full capacity:

1. Use the boundary of the Cannon Valley suburb subject to justifiable variations;
2. Determine the developable area by identifying and excluding hard constraints;
3. Determine an urban land use profile and apply to the developable area to determine land required for each use and zone to adequately service the ultimate community;
4. Calculate the maximum development capacity based on the mix of zones; and
5. Apply density and demand generation to inform the size and scale of infrastructure required to service the ultimate development, then identify the infrastructure corridors.

3.2 Growth Corridor

The GC was selected based on the following criteria:

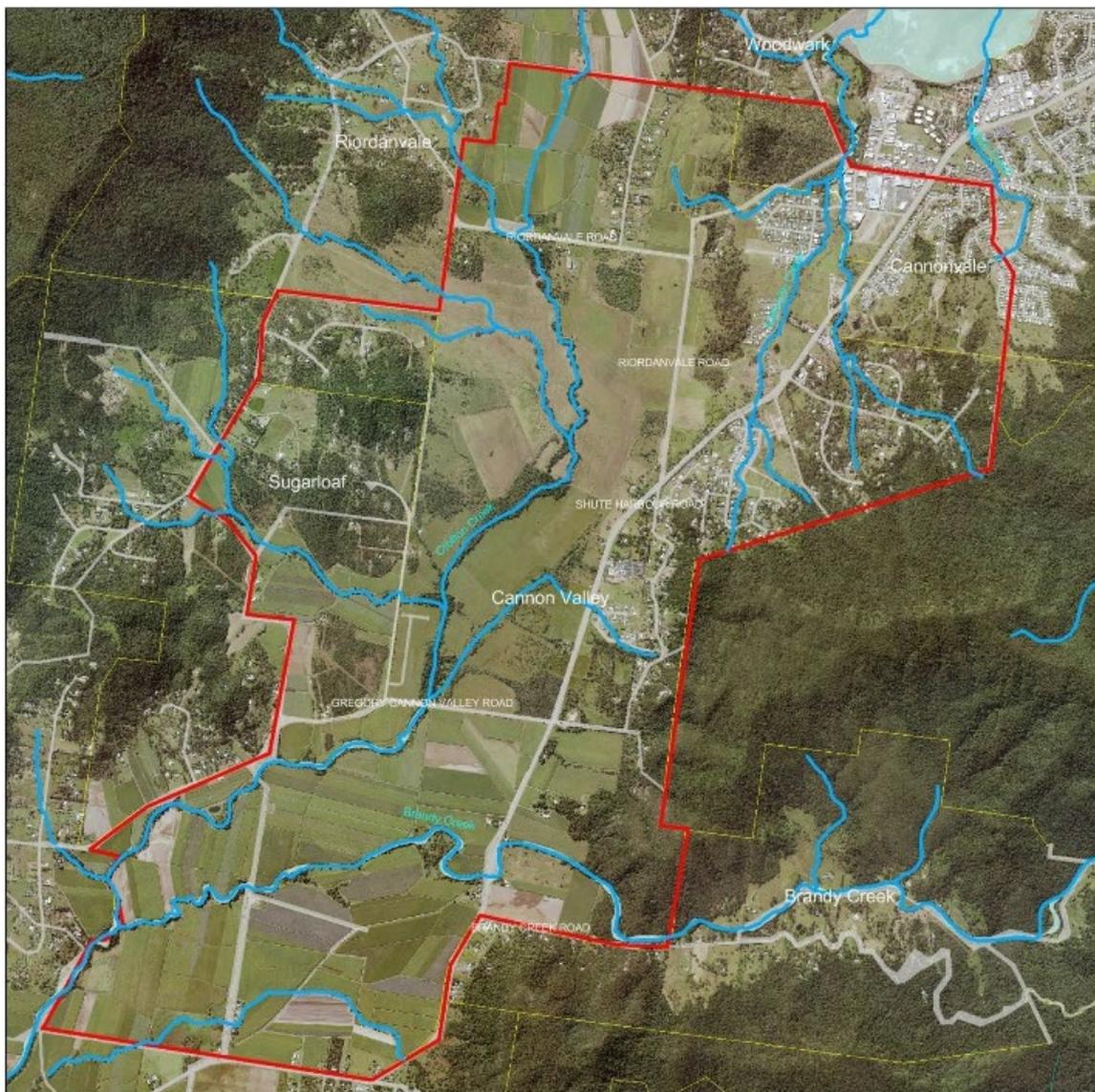
- Existing urban land patterns;
- Constraints, including environmental, flood, landslide, cultural heritage and bushfire;
- Existing infrastructure;
- Proximity to existing services and facilities;
- Logical and orderly development patterns; and
- An approximate 50-year growth horizon.

The existing boundary of the Cannon Valley suburb is a logical boundary and is already a familiar boundary to the community. The suburb already contains some urban development with approximately half of the area identified for future urban development and zoned Emerging Communities. The land is the least constrained of various growth options and has some existing infrastructure to support orderly development.

The GC is subject to slight variations to include existing Emerging Community zoned land to the west and suitable land to the north (refer **Figure 2**).

Consideration was also given to Jubilee Pocket (refer **Figure 1**), which is mostly zoned for urban uses with only a small area of Rural and Rural Residential land for release beyond 2036. This land is heavily constrained and backs onto Conway National Park. Woodwark (refer **Figure 1**) is similarly constrained, having difficulties with slope, bushfire and the provision of infrastructure.

Figure 2: Greater Airlie Beach Growth Corridor boundary in red.



3.3 Environmental and Cultural Constraints Analysis

3.3.1 Land Description

The GC encompasses flat alluvial plains between Conway National Park to the east and Dryander National Park to the west. The area encompasses various environmentally significant corridors, Proserpine Rock Wallaby habitat, bushfire hazard areas and flood hazard areas adjacent creeks. The land is currently used as low density rural residential living, cane farming and grazing. Shute Harbour and Gregory Cannon Valley Roads are the arterial roads, each presenting a key scenic boulevard for the entrance to GAB.

3.3.2 Hazards and Constraints

Flood hazard land can be developed within low-risk areas provided freeboards are built at least 300mm above the defined flood level (1% AEP in 2100). The same provisions apply in medium risk areas however, development is significantly limited unless heavy engineering can reduce risk and evacuation routes are provided. No development is permitted within high-risk areas. Medium and high-risk areas are considered hard constraints and are excluded from the developable area.

Land impacted by environmental constraints can be used to enhance the social and environmental functions of the area. These constrained corridors may be employed as active transport corridors, natural stormwater treatment areas and biodiversity corridors to ensure nature is both preserved and experienced by the community. Environmentally significant areas are considered hard constraints and are excluded from the developable area.

Bushfire hazard areas are also vegetation areas identified on the Environmental constraints layer. For this reason, and for simplicity, Bushfire hazard areas are not identified (refer **Figure 3**).

Landslide hazard areas generally don't affect the GC as it is predominantly flat (refer **Figure 4**). Where affected on the fringes, the land is also affected by environmental constraints. For simplicity, Landslide hazard areas are not identified as they create no impact.

Following correspondence with Proserpine Indigenous Reference Group and a review of Department of Aboriginal and Torres Strait Islander Partnerships Cultural Heritage Database and Register no cultural heritage matters have been identified. However future development should remain cautious, and walkovers undertaken in accordance with the relevant legislation.

After separating the constrained land, the GC contains approximately 1,572 hectares (ha) of developable land and 725ha of constrained land, either affected by medium or high-risk flooding or protected vegetation. Development is limited within areas of environmental significance with development not supported unless 'no impact' can be demonstrated, these green corridors instead will support linear parks and movement of wildlife throughout the area.

Figure 3: Constrained areas within the Growth Corridor.



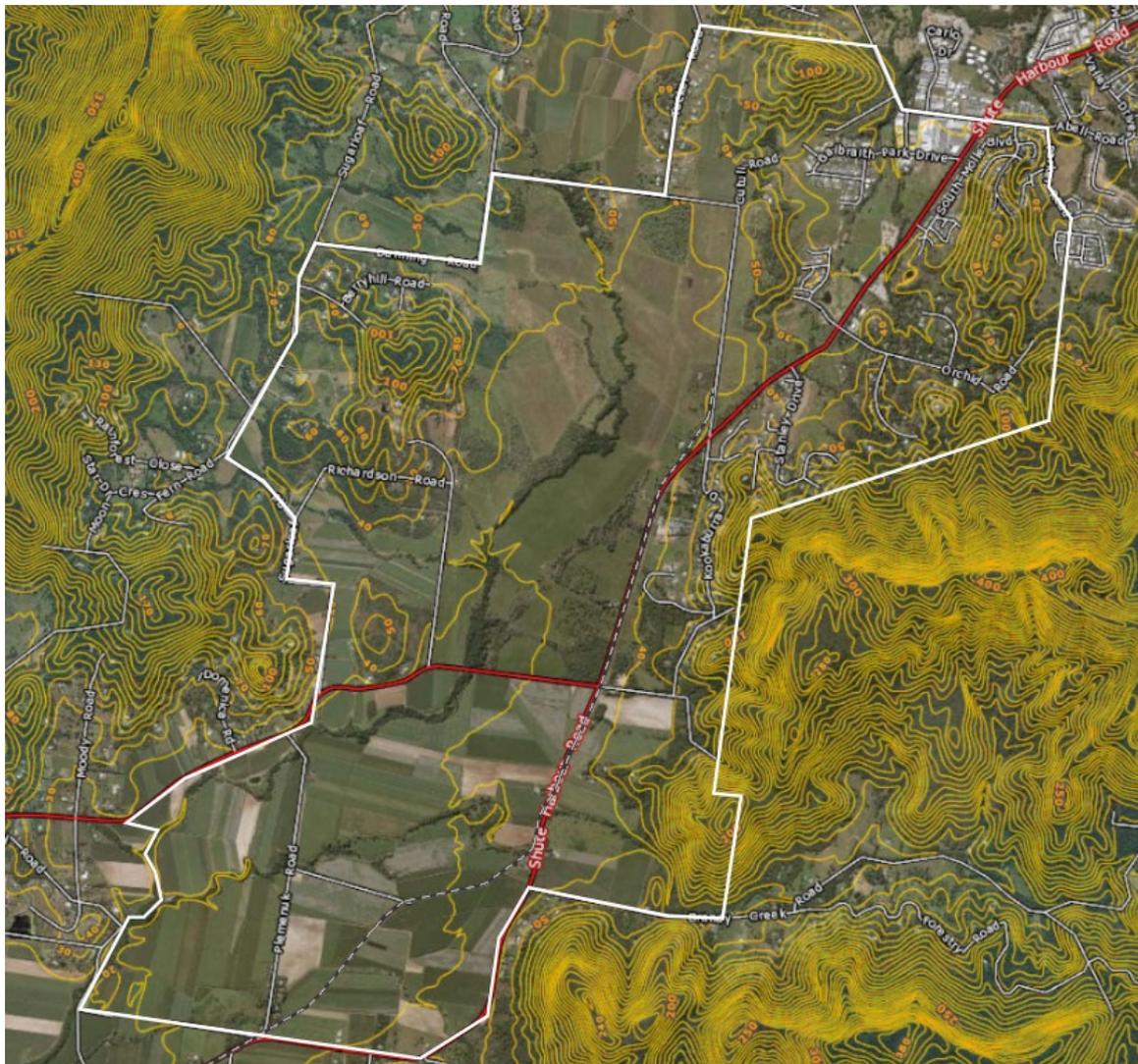
Legend

-  Environmentally Significant Vegetation (MSES)
-  Wildlife Habitat
-  High Risk Flood Areas
-  Medium Risk Flood Areas

Note - Low Risk Flood areas not identified as flooding risk doesn't significantly impact on development potential.

Note - All areas inside the GC that are not affected by the constraints above are considered developable area.

Figure 4: Topography Map showing 10m contour levels.



3.4 Community Analysis

3.4.1 Population and Ultimate Development

It is estimated 20,000 people will reside in GAB by 2036. Population growth has been projected beyond 2036 by using average growth rates identified in the *Economic and Population Study 2018* (EPS). This Study uses median growth projections for the decade of 2026 to 2036 (2.74%) (refer **Figure 5**). Based on projections, GAB is likely to support an additional 38,000 population for a total of 60,000 at *ultimate development*¹ estimated around 2080.

Note: Actions suggested in this GS are triggered by population growth and demand only, with timings suggested as a guide only. Extrapolated projections subject to change.

¹ Ultimate development - means the estimated total population of GAB, including the GC, if all zones are built to full capacity, taking into consideration constrained land.
Greater Airlie Beach Growth Study V1.0

The *Whitsunday Planning Scheme 2017* (WPS) has sufficient urban zoned land to cater for anticipated growth until 2036.

3.4.2 Housing

To cater for future demand in the growth corridor an additional 17,198 dwellings will be required from 2016 onwards (refer **Figure 5**). The *Urban Growth Study 2014* (UGS) identifies a surplus of 353ha of residential land zoned to cater for the GAB population to 2036, which is projected to house 19,250 people in 8,369 dwellings.

Beyond 2036, additional residential land will be required in the GC to accommodate the anticipated population, which will be met using a mix of zones and housing types (refer **Figure 5** and **Table 1**). 272ha of Emerging Communities zone land is already secured for urban development beyond 2036.

Figure 5: Dwelling Distributions: Residential and Mixed-use zones in the GC.

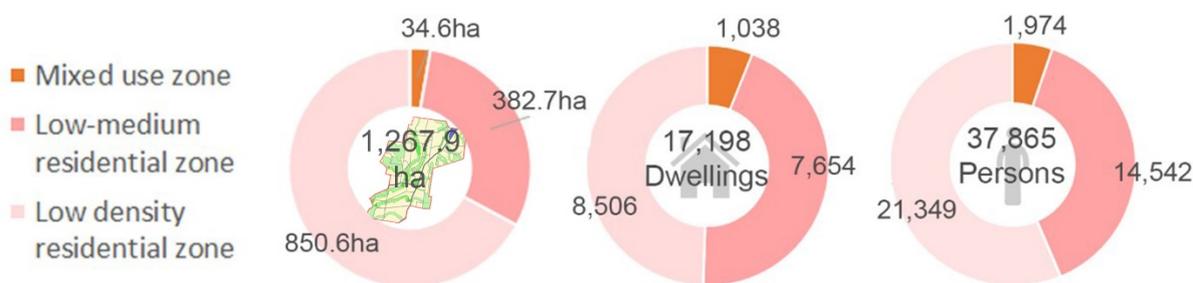


Table 1: Housing diversity within the GC.

Zone	Anticipated Dwelling type	Dwellings per ha
Mixed use zone	<ul style="list-style-type: none"> Multi-unit development. 	30
Low-medium residential zone	<ul style="list-style-type: none"> Multi-unit development; Dual occupancies; Rooming accommodation; and Single dwellings on lots less than 600m². 	20
Low density residential zone	<ul style="list-style-type: none"> Single dwellings on lots greater than 600m². 	10

Note: The distribution of zones above reflects the existing land use pattern however, a revision of the UGS or investigations proposed in the recommendations of this GS may affect the distribution of zones.

3.5 Economic Analysis

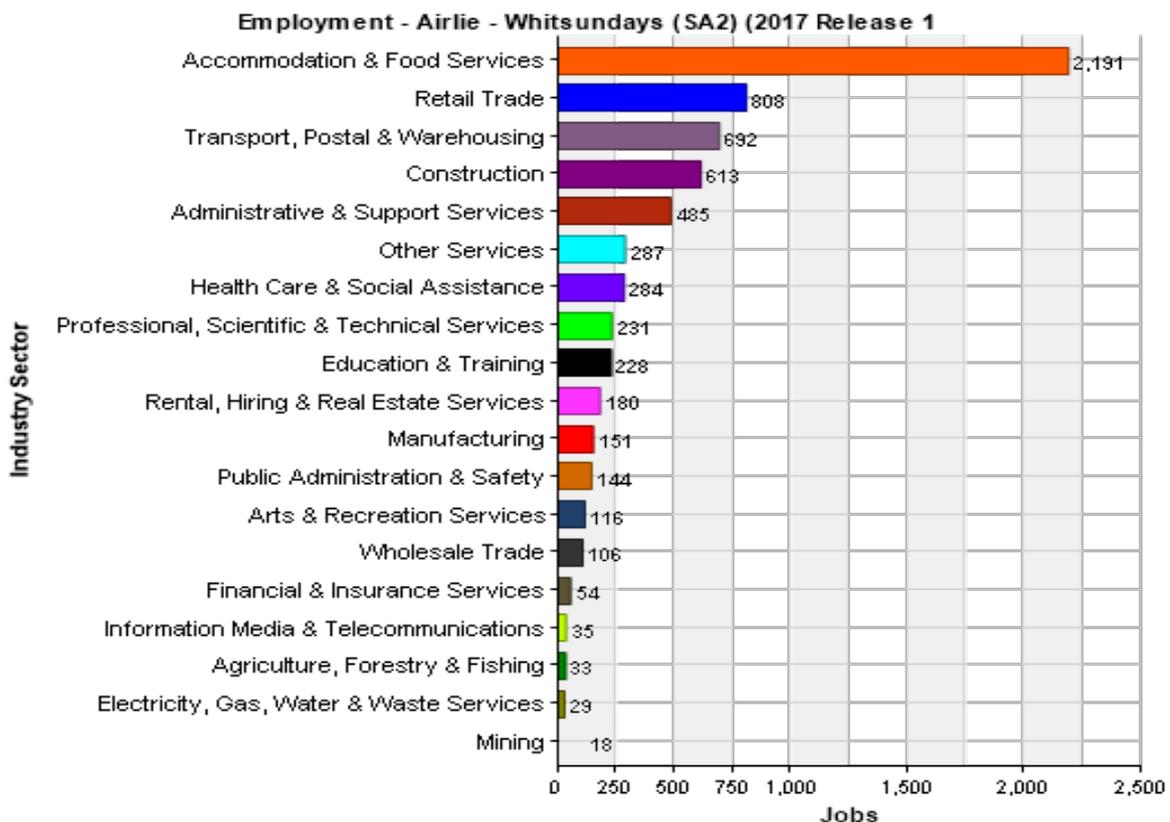
This GS seeks to support the outcomes outlined within the *Whitsunday Economic Development Strategy 2017-2021*. This GS provides a basis for Council attracting investment into the region, informs funding for trunk infrastructure projects and ensures adequate land is provided for residential, commercial and industrial development.

Note: A new Whitsunday Economic Development Strategy is expected to be adopted by Council in late 2021/early 2022, this GS has taken the draft Strategy document into consideration.

The Tourism industry is the dominant employer in GAB (SA2 area) which includes the top three employers: accommodation and food services (32.8%); retail and trade (12.1%); and transport, postal and warehousing (10.4%) (refer **Figures 6**²). Construction (9.2%) is the fourth pillar of the local economy.

The evolution of the GC is likely to match this current economic profile composed primarily of service industry businesses, transport and logistics businesses and some low impact industry businesses, predominately involved in machine repair. The GC has used the land use profile of the urban GAB to calculate anticipated infrastructure demand.

Figure 6: Employment in All Industries (SA2, 2017)



² (REMPPLAN, 2017)
Greater Airlie Beach Growth Study V1.0

3.5.1 Tourism, Retail and Commercial Industry

The Tourism industry supports 35.8% employment in GAB, with accommodation and food services, real estate, transport postal and warehousing and arts and recreation services contributing significantly. The *Economic and Population Study 2018* (EPS) identified that projecting visitor growth is difficult due to the vagaries of the tourism industry, changing tourist patterns, fluctuating markets, strength of the Australian dollar, weather events and epidemics³. Nonetheless, it is estimated that total visitors (day, domestic and international visitors) will exceed 1,090,000 people per annum, up from 961,000 in 2016, driven predominately by the domestic market.

Note: The impact of the COVID pandemic has skewed visitor numbers since 2020 due to national and international border closures. The long-term impacts of the pandemic are unknown, however this GS assumes that tourism will return to normal, albeit slowly, when vaccination rates are reached and borders are reopened.

The WPS provides adequately sized Centre zones to cater for commercial and retail floorspace demand until 2065 in GAB. It is anticipated that from 2036 onward, influences of technological advancements in transport may increase site cover within Centre zones, from an average of 30% to 50% (refer to Soteropoulos (2019)⁴) and Insurance Australia Group (2018)⁵) thereby increasing density and extending the supply life of existing Centre zones. Mixed use zones within Airlie Beach and Cannon Valley will supplement any excess demand for commercial and retail floorspace should projections be short of actual demand.

No tourism zone has been allocated for tourist attractions as the WPS is flexible enough to support land-based tourism activities (refer *Economic Development Strategy - Action Item 1.11*).

3.5.2 Transport Logistics, Construction and Manufacturing

Transport logistics, construction and manufacturing are the top three low impact industry sectors (refer **Figure 7**). These sectors include warehouse, service industry, low impact industry, medium impact industry, port services and marine industry.

Manufacturing and transport logistics sectors are predominately marine based. Boat repair and manufacturing are the dominant manufacturing employment type, whilst ferry transports are the highest transport logistics employer (refer to **Figure 7**). It is anticipated the GC will continue this low impact industry dynamic into the future. The construction industry is relative to the types of development occurring in the Region, which is predominately residential, often requiring industry uses for operations.

The Whitsunday Region has not been immune to the widespread decline of the manufacturing industry, with employment declining by 276 jobs in the sector over the past decade⁶. Nonetheless, continued population growth will support manufacturing business growth with temporary increases from construction booms following extreme weather events.

Low impact industry zones will support demand for manufacturing industry until approximately 2040, based on EPS projection estimates to 2036. Future land releases of industrial land will service growth. Industrial areas are anticipated to be primarily low impact industry zones to support the needs of transport, manufacturing and construction industries, which will be located alongside major roads and suitably buffered from sensitive uses to support more intense industry and associated heavy vehicles.

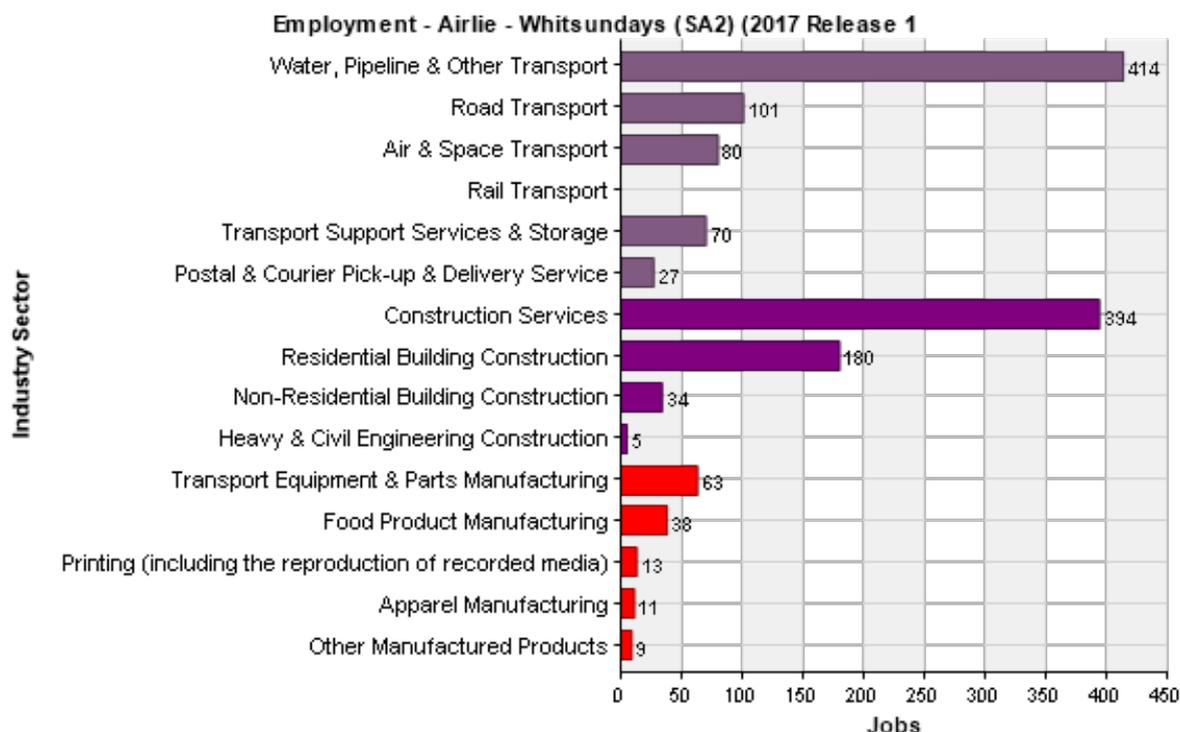
³ (EPS, 2018)

⁴ (Soteropoulos, 2019)

⁵ (Insurance Australia Group, 2018)

⁶ (EPS, 2018)

**Figure 7: Industrial Employment Activities
(Inc. transport & logistics, manufacturing & construction)**



3.5.3 Industry Diversification

The *Whitsunday Economic Development Strategy 2017-2021* supports local industry diversification and the growth of ‘knowledge-based’ professional services activities in agriculture, mining, manufacturing, service industries, health care and education sectors. These aspects are important in diversifying and future-proofing the economy against peaks and troughs associated with global economic trends and impacts⁷. Growth in a ‘knowledge-based’ industry may result in demand for additional office floorspace and low impact industry land uses that support new research and technology.

Adequate community facilities and Centre zones are available to support the emergence of a growing professional services industry including health, education and additional government facilities. Commercial and Community facilities zones will be based upon Desired Standards of Service (DSS) for these uses outlined within the Economic Development Queensland’s *Community Facilities PDA guideline No. 11 May 2015*⁸, refer to **Table 2**.

⁷ (Whitsunday Regional Council, 2017)

⁸ (Economic Development Queensland, 2015)
Greater Airlie Beach Growth Study V1.0

Table 2: Economic Land Use Distribution

Land Use	GAB Total Area	Area required to meet Desired Standard of Service at 60,000 population	Deficit
Economic			
Industrial Land	48.4ha	173.2ha	124.8ha
Commercial and Retail Land	22.8ha	54.1ha	31.3ha
Mixed Use	35.6ha	70.2ha	34.6ha

3.6 Infrastructure

A key objective is to identify the location and size of major infrastructure required to support GAB population at ultimate development. Long-term infrastructure planning ensures efficient and orderly development and secures land for future infrastructure through the development assessment process, ensuring infrastructure provision occurs in the most cost-effective manner to avoid retrofitting solutions.

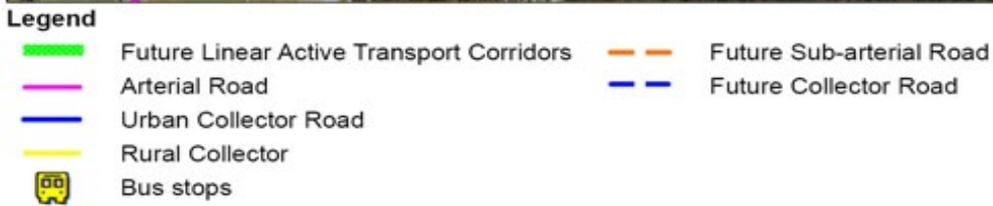
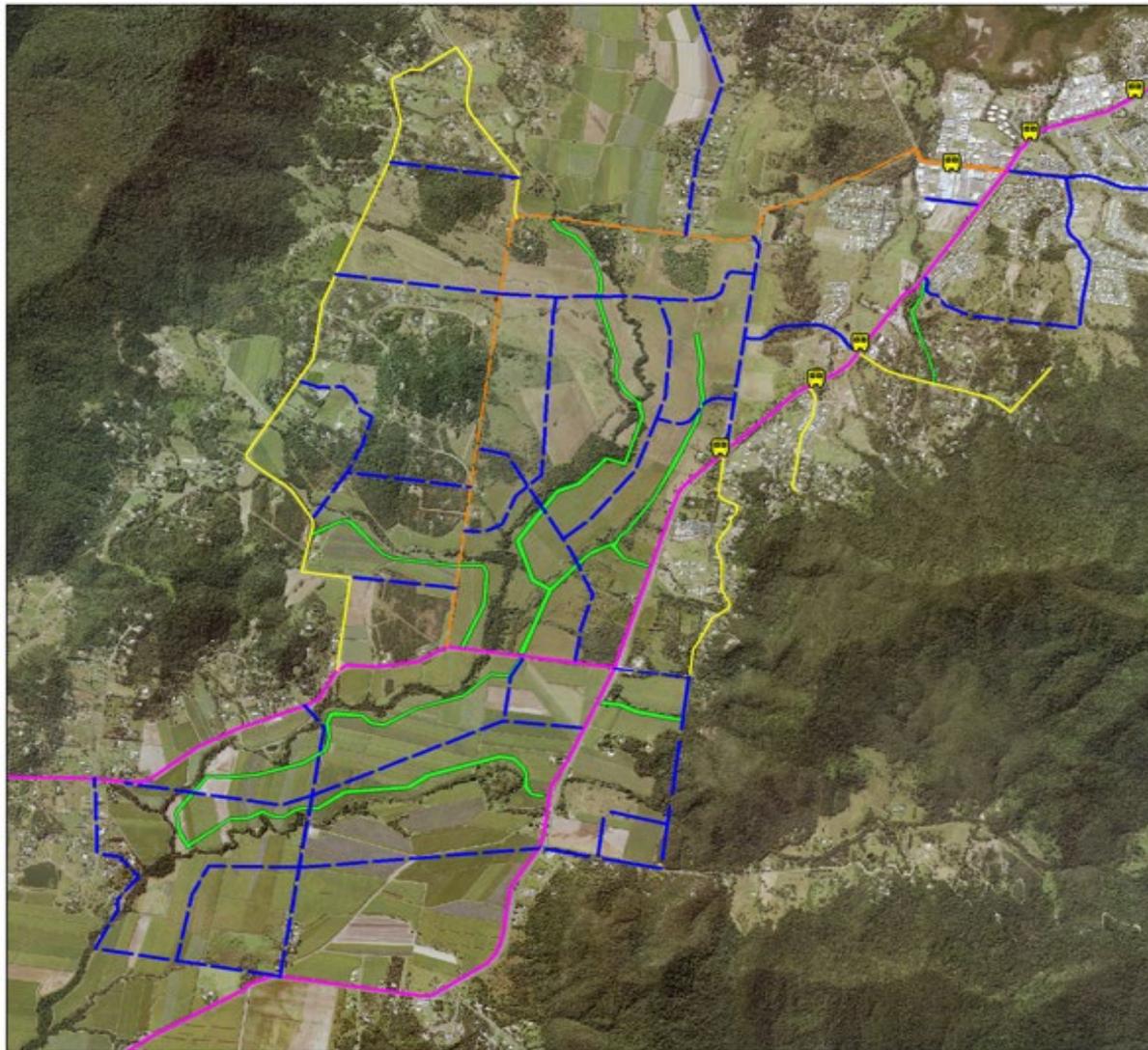
The WPS requires applicants to have regard to any Structure Plan prepared by Council which identifies strategic infrastructure corridors. This is explored further in **Section 5 – Planning Scheme Integration**.

The following corridors and nodes have been identified for transport, water, sewer, park and public transport networks based on demand generation, calculated in accordance with the WPS Local Government Infrastructure Plan (LGIP) demand generation in Table SC3.1.3.

3.6.1 Transport Network

The Transport network for the GC (refer **Figure 8**), and design specifications for each road type are in accordance with the WPS Development Manual. This preferred layout is responsive to the needs of the catchment and known constraints.

Figure 8: GC Transport Network.



3.6.2 Water Network and Water Security

The GC will be serviced by the Proserpine Water Treatment Plant (WTP), transported through mains that run along Shute Harbour Road to reservoirs in Cannon Valley and Cannonvale (refer **Figure 9**).

Water security in the region is closely linked to the performance of Peter Faust Dam, which has fallen below 35% capacity four times in the past 30 years with its lowest point at 10% in 2007. Based on historical baselines 2036 demand is projected to be 11,455 ML/a.

At this demand, the average recurrence interval of Peter Faust Dam falling below 10% is approximately once every 300 years. These water security results are calculated without considering water restrictions being imposed with declining water levels and no negative impacts from climate change. The Urannah Dam is currently under investigation and may increase water security in the Region further, should the project go ahead.

Assuming a combined Proserpine (0.4% p/a with 12,000 people) and GAB (2.78% p/a with 60,000 people) modest population growth to approximately 72,000 persons, estimated water demand may reach approximately 25,500ML per year, using the current high water usage rates. This may trigger the need to secure another water source if dam inflows remain the same. However, implementation of water efficiency measures, identification of leaks or losses in the network and moderate uptake of recycled water may reduce estimated water demand to 16,000 ML / year for a population of 72,000.

This highlights a need to evolve greater water efficiencies and efficient water pricing models early to avoid over-investment in infrastructure that would otherwise be required to meet high demand levels into the future, subsequently inflating water prices. Council is undertaking projects that identify leaks and losses and have reduced demands in the Bowen Network by 10%, with the Greening and Growing Bowen recycled water program expected to reduce demand by another 6% (Arcadis, 2020).

Increasing water efficiency and reducing leaks and losses will ensure that the demand caused by population increase in the GC will not require the expensive construction of additional water sources, such as large-scale dams like Lake Proserpine or the proposed Urannah Dam.

The GC water main network will predominately follow the road network (refer **Figure 9**). Two 12.5ML water storage reservoirs are under construction in Cannon Valley, anticipated to come online in 2022. This will strengthen water resilience within the GAB. Beyond this, water storage reservoir upgrades within GAB are scheduled to occur (refer to **Table 3**).

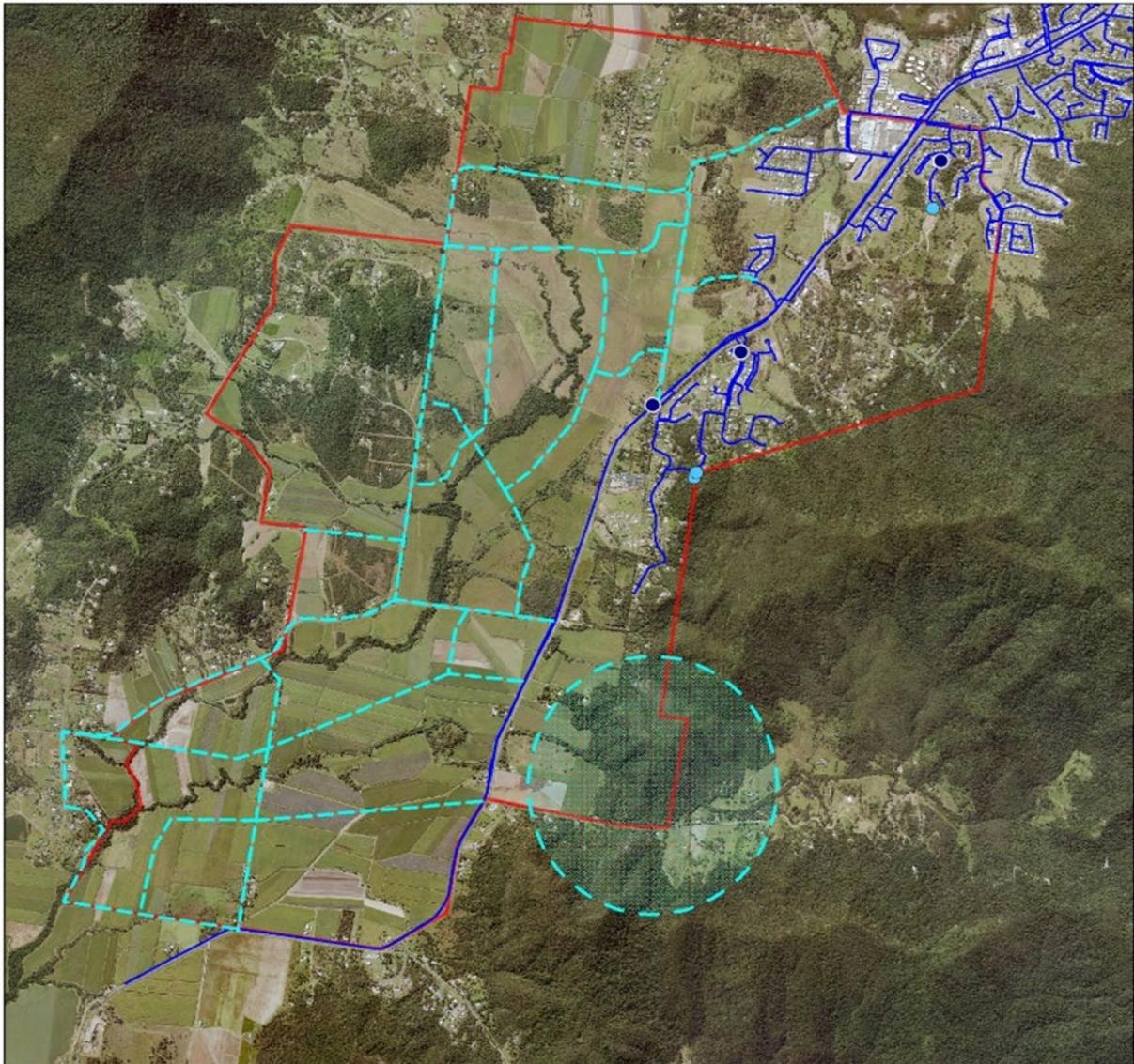
Table 3: Reservoir Upgrades within GAB.

Reservoir	Upgrade	Timing
Coyne Road Reservoir	Upgrade Reservoir capacity to 110kL Parkwood Terrace, Cannonvale	2021 Completed
Cannon Valley Reservoirs	2 x 12.5ML Reservoir near Kaka Quarry, Cannon Valley.	2022 Under Construction
Island Drive Reservoir	Upgrade Reservoir capacity to 160kL Macona Crescent, Cannonvale	2027-2031
Rifle Range Road Regional Reservoir	Regional Reservoir suitable for 2 x 12.5 ML Reservoirs – location subject to investigation	2045-2078

These reservoirs will cater for a population of around 44,000, with an additional Reservoir near Rifle Range Road to support growth up to ultimate development for population nearing 60,000, subject to investigation and ongoing regional demand management.

Despite low lying areas around Crofton and Galbraith Creek, it is not anticipated that future infrastructure will be affected by acid sulfate soils. Reservoir upgrades may face some additional costs pending the stability of limited future reservoir sites. These costs are factored into cost estimates within the LGIP.

Figure 9: GC Water Network.



Legend

-  Existing Water Pumps
-  Existing Water Mains
-  Future Water Mains
-  Existing Reservoirs
-  Future Reservoir Investigation Area

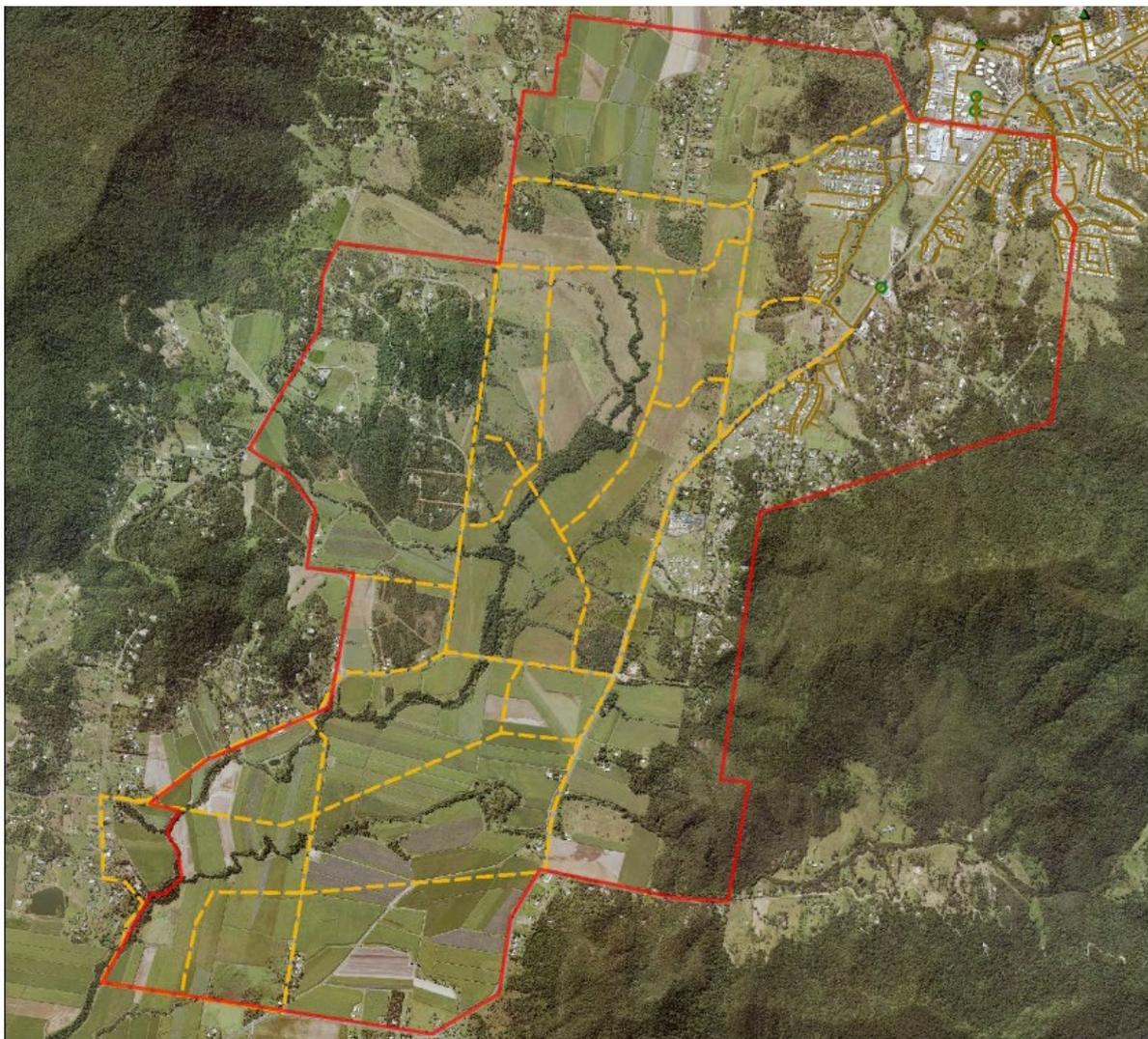
3.6.3 Sewer Network

The sewer network servicing the GC includes two existing mains adjacent Galbraith Creek and Shute Harbour Road from Whitsunday Plaza. Future sewer mains will run adjacent to future sub-arterial roads and Gregory Cannon Valley Road, as shown by **Figure 10**. The existing sewer mains feed into the Sewer Treatment Plant (STP) in William Murray Drive before being treated and disposed of.

It is anticipated that treated wastewater will be re-used in the future with mains to be constructed for greening parks, schools and select road verge gardens. Areas where recycled water may be used total approximately 125ha, requiring 626 ML/a - 1250 ML/a depending on season and temperature. This will utilize most of the recycled water and establishes the STP as a key green-space water resource.

The existing STP has adequate space for upgrades in capacity to cater for population growth up to 60,000, with upgrades to the STP not proposed before 2036. Given the low areas around Crofton Creek and Galbraith Creek, several pump stations will be required to forward wastewater to the STP.

Figure 10: GC Sewer Network.



- Legend**
- Existing Sewer Mains
 - Existing Sewer Pumps
 - Existing Private Sewer Pumps
 - ▲ Existing Waste Water Treatment Plant
 - - - Future Sewer Mains

3.6.4 Active Transport Corridors and Public Transport

A Linear Park network has been identified within the GC that will support bike and pedestrian tracks enabling residential areas to safely connect with activity centres and community facilities (refer example **Figure 11**). Given the size of these open space networks it is anticipated that Linear parks may only be 15m-20m wide, with larger areas in some locations potentially catering for recreation parks. It is estimated the GC is composed of 25.8ha of Linear parks and 661ha of conservation areas.

Figure 11: Example of Linear Park - Vic Lucas Park, Bulimba. (mustdobrisbane.com)



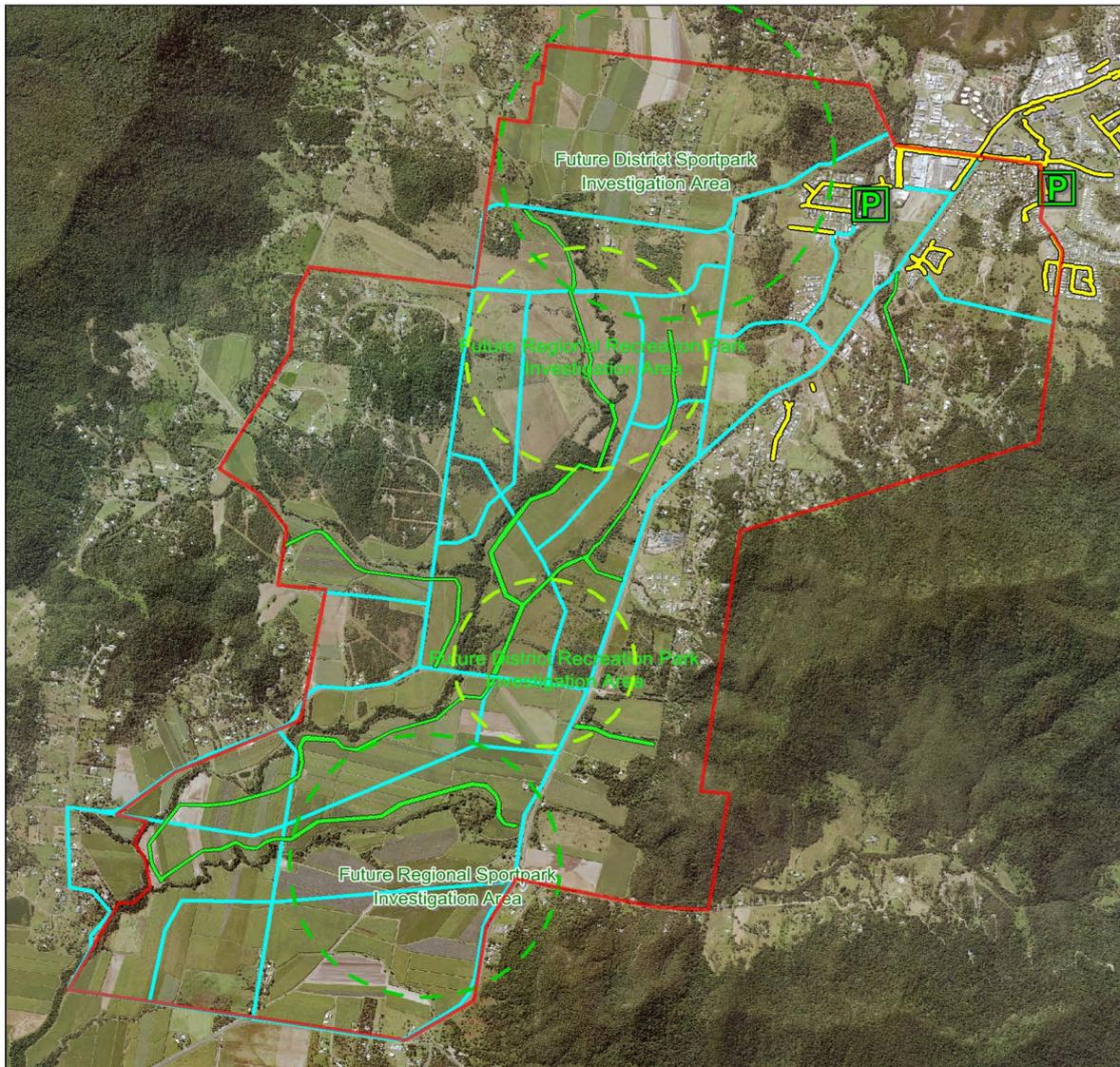
The GC is composed of approximately 590ha of undevelopable land affected by flood or environmental constraints (refer to **Figure 3**) that may be used for Linear parks and natural conservation areas. Linear parks can be located adjacent to existing wildlife corridors and conservation areas (refer to **Figure 12**).

Note: Open Space Strategy 2021 (under development) will classify parks, include Linear parks and refine DSS to create Regionally specific standards, consider the needs of the community, how the current open space network is utilised and accessibility to beaches and National Parks. Revised standards will be incorporated in future iterations of the WPS, LGIP and GS.

In addition to these Linear parks, the road network will form the skeleton for the cycle network, excluding rural roads with infrastructure provided in accordance with the WPS Development Manual. In order to accommodate proposed cycle infrastructure increased standards may be required to road standards and open space guidelines within the WPS Development Manual.

The public transport network (refer **Figure 8**) will evolve as land is developed and roads are constructed or upgraded. However, the network has not been planned as part of this GS. Buses are anticipated to be the primary form of public transport and are flexible to change as development occurs.

Figure 12: GC Pedestrian and Cycle Network.



Legend

- Existing Shared Pathways
- Future Shared Pathways
- - - - - Future Linear Active Transport Corridors
- P Existing District Recreation Parks
- Future Recreation Parks Investigation Areas
- Future Sportparks Investigation Areas

Note: Open Space Strategy 2021 (under development) will reclassify parks, include Linear parks and refine DSS to create Regionally specific standards. As such, all future parks will require an investigation based on the refined DSS, suitability of location, availability of land and proximity to school/urban areas and have been identified in Figure 12 as Investigation Areas.

3.6.5 Recreation Parks and Sport Parks

The LGIP sets DSS for Recreation parks and Sport parks in ha per population. The classification of a park is dependent on size and available amenities which corresponds to capacity to service a district or regional area. GAB requires additional land for both District and Regional Sport parks which are anticipated to be provided in the GC. Based on DSS rates in the LGIP, by 2036 GAB will require 23.1ha of District Sport Park and 28.97ha of Regional Sport Park (also servicing Proserpine), increasing to 71.63ha and 71.58ha respectively when the population reaches 60,000 (refer **Table 4**).

GAB currently provides more than required District Recreation parks but less than required Regional Recreation parks to service the population, refer to **Table 4**. As a result of the accessibility standards set by the LGIP, GC may require multiple of District recreation parks at ultimate development. Following further refinement of open space requirements, which inform the LGIP and WPS Development Manual, an additional category of open space named Linear parks will be developed that will share a similar function to District Recreation parks, albeit with greater focus on connecting open spaces, activity centres and community facilities. This is likely to reduce the requirement for Recreation parks, which will necessitate a recalculation of the required land identified in **Table 4**, once the refined DSS have been adopted by Council.

A Sport park in the GC would be suitable to support a Regional indoor multi-sports complex, as per *Action item 6.7 of the Economic Development Strategy 2021. Economic Development Queensland's PDA guideline 2015* estimates such a facility would service a population of 30,000, which is projected at approximately 2040.

Table 4: Open Space Land Distribution

Land Use	GAB Total Area	Area required to meet DSS at 60,000 population	Deficit
Sport and Recreation parks			
Regional Sport parks*	0ha	27.9ha	27.9ha
District Sport parks	7.2ha	24.8ha	17.6ha
Regional Recreation parks*	6.5ha	31.0ha	24.5ha
District Recreation parks	15.5ha	30.7ha	15.2ha
Linear Recreation parks	0ha	25.8ha	25.8ha

* Includes Proserpine estimated population growth as within Regional catchment.

3.6.6 Telecommunications

The GC is serviced by four major telecommunications facilities (refer **Figure 13**). Given the expected timeline of the growth area, telecommunications companies were not collaborated with to identify further telecommunications sites as the technology rapidly evolves. For example, next generation telecommunication infrastructure, 5G, relies less on major telecommunication towers due to its shorter range. 5G technology will likely proliferate on buildings to service an urban catchment under the Low impact telecommunications determination.

Figure 13: Telecommunications network within the study area.



3.6.7 Energy

The GAB is serviced by Ergon Energy with energy infrastructure generally located within existing easements and road reserves. Energy providers were not collaborated with on this GS as the WPS requires urban development to be connected to the energy grid which will occur with development.

3.7 Community Infrastructure

3.7.1 Education Facilities

The GAB and Proserpine catchment has six schools, totaling 21.7ha of primary schools and 18.5ha of high schools (refer **Figure 14**). According to Census data in 2016 there were 3,249 school age children within the Proserpine and GAB catchment. Growth in school age children occurred predominately in primary school age children within the GAB at 6.7% per annum from 2006 – 2016. The highest growth in high school age children within GAB was at 5.8%. Most schools are in Proserpine despite this location the lowest growth in school age children (refer **Table 5**).

Figure 14: Schools within Proserpine and GAB in comparison to DSS

Existing School Sizes	Primary Schools (21.74ha)	High Schools (18.51ha)
	<ul style="list-style-type: none"> Cannonvale State School 4.2ha; Saint Catherine's Catholic School (Proserpine) approx. 9.95ha of 19.9ha site*; Proserpine State School 5.56ha; Whitsunday Christian College (Cannonvale) approx. 2.03ha of 4.062ha site*. 	<ul style="list-style-type: none"> Proserpine State High School 6.53ha; St Catherine's Renwick Senior School approx. 9.95ha of 19.9ha site (Proserpine)*; Whitsunday Christian College (Cannonvale) approx. 2.03ha of 4.062ha site*.
	*Half primary school, half high school	*Half high school, half primary school
DSS ⁹	96 students per ha	125 students per ha
Catchment	Proserpine + GAB Catchment	Proserpine + GAB Catchment
Current Standard of Service	99 students/ha	60 students/ha
2036 Standard of Service	143 students/ha	89 students/ha

Table 5: Growth of School Age Children within GAB and Proserpine SA2s.

Place of residence	2006	2011	2016	Per annum growth %
GAB Primary school age 5-11	739	880	1,217	6.7%
GAB SA2 High school age 12-17	438	393	521	5.8%
Proserpine Prep / Primary school age 5-11	769	916	925	0.1%
Proserpine High school age 12-17	456	516	586	2.6%
Total	2,402	2,705	3,249	

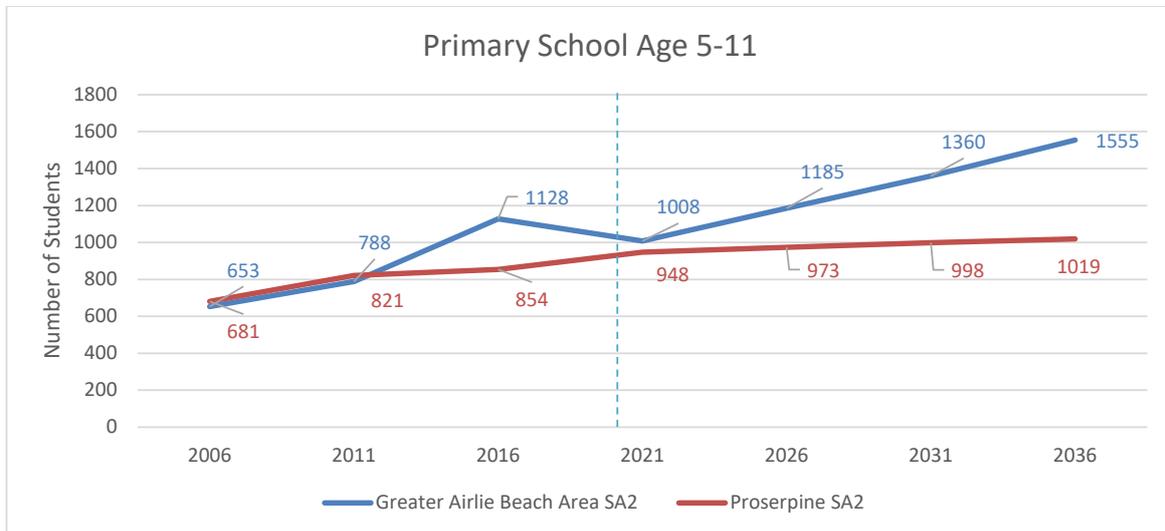
Given population projections of GAB compared to Proserpine, it is projected this trend will continue to 2036, (refer **Figure 15**). This highlights a pressing need for land to be secured for a State Primary School within GAB to meet *Economic Development Queensland Community Facilities Priority Development Area Guideline 2015*. This report recommended DSS for primary school age children of 96 students/ha. The demand for an additional primary school and secondary school was also identified by the Queensland School Planning Reference Committee (QSPRC) in 2019, with the report recommending both schools be developed between 2021-2031.

High School aged children may be absorbed into current Proserpine High Schools beyond 2036, which has space for expansion. Nonetheless, QSPRC has identified need for a secondary school within the GC by 2031 to better support the local population and improve high school accessibility standards for GAB. Improved accessibility standards may improve school attendance (as a result of less flood days), improve safety (as a result of less time spent on a bus on a highway) and save significant cost, time and energy in transport from GAB to Proserpine.

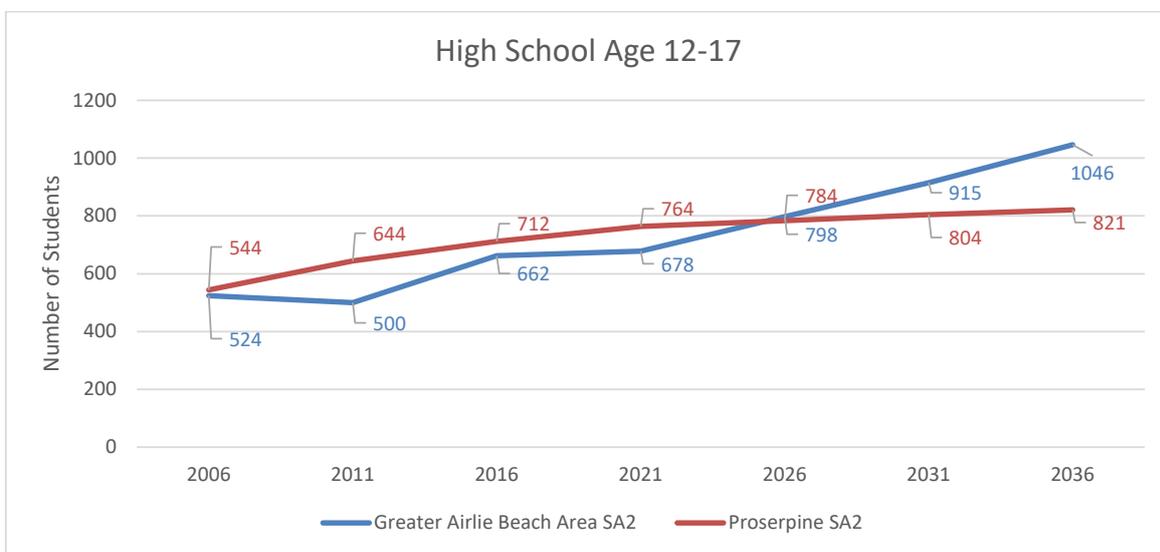
⁹ (Economic Development Queensland, 2015)
Greater Airlie Beach Growth Study V1.0

Figure 15: Education Population Projections

Primary school children comparisons GABA SA2, excluding Islands, and Proserpine SA2

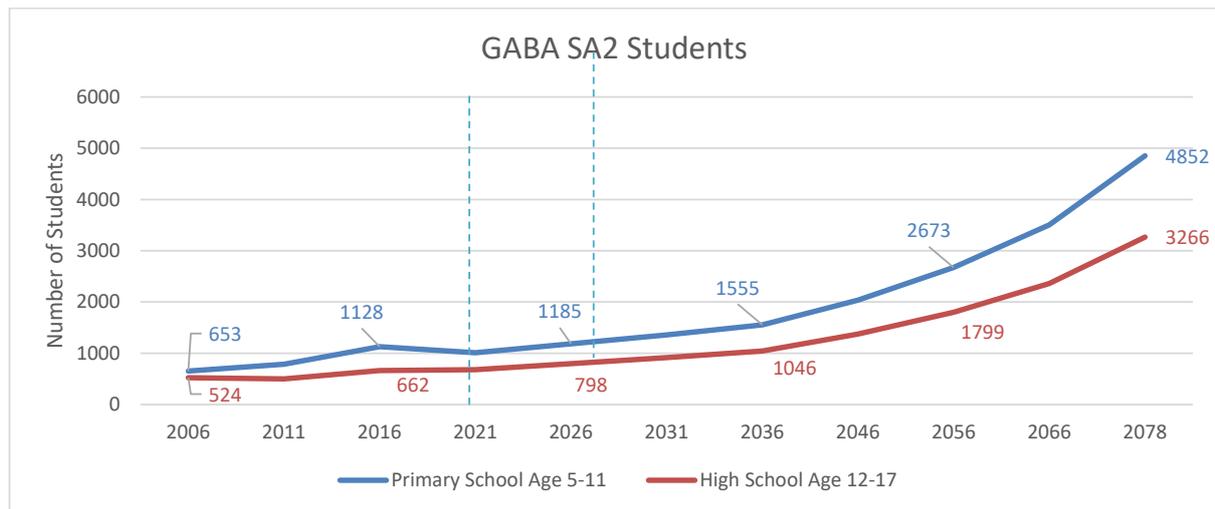


High school children comparisons GABA SA2, excluding Islands, and Proserpine SA2



At ultimate development GAB is projected to be home to approximately 4,850 primary school age children and 3,270 high school aged children (refer **Figure 16**). requiring a total of 50ha of primary school land (44ha additional required) and 26ha of high school land (24ha additional required) within the GAB catchment. It is noted that the Proserpine High School has capacity for expansion which may cater for some of GAB high school population, albeit with a lower accessibility standard.

Figure 16: Ultimate Development Projections in School Age Children within GABA SA2



Note: The above graphs were formulated by extrapolating the average percentage of the population for each age group from 2006, 2011 and 2016 Queensland Schools student records¹⁰.

Note: Graphs show students within the entire SA2 to 2036 (including Islands), whilst 2036 – 2078 estimates include only the mainland part of the SA2 (excluding Islands).

Existing TAFE facilities within Cannonvale have adequate space for expansion and will meet the demand for the region in collaboration with Bowen TAFE, based upon EDQ standards.

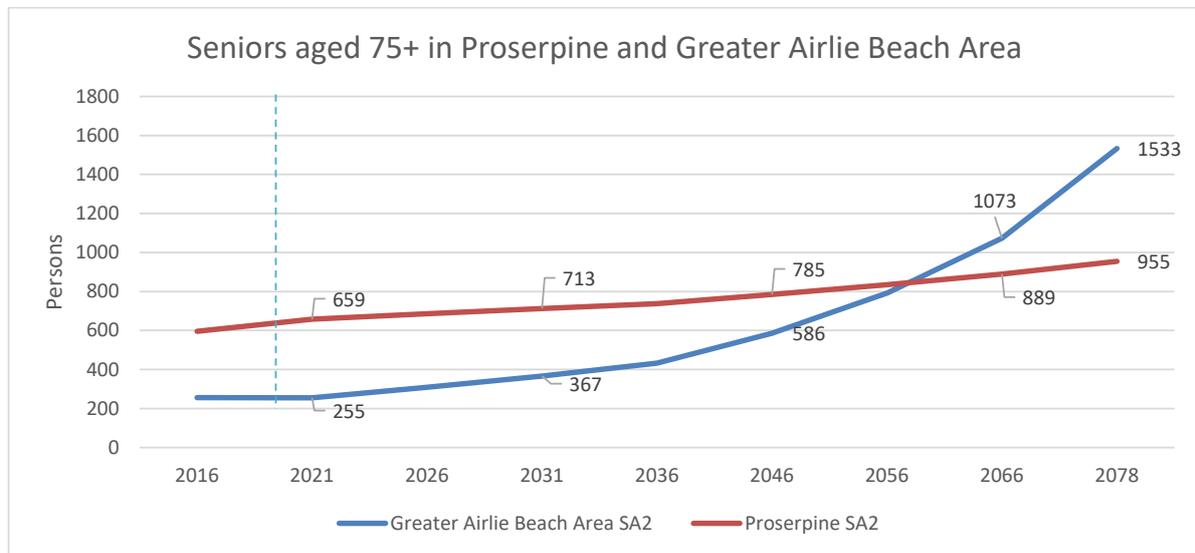
3.7.2 Medical and Aged Care Facilities

Proserpine is the health hub for the Region, including the Proserpine Hospital and four nursing homes. For this reason, Proserpine is expected to house most of the area’s ageing population until approximately 2056 (refer **Figure 17**). In 2056, together GAB and Proserpine are projected to have approximately 900 persons over the age of 75 each, totaling 1,800, increasing to approximately 2,500 persons at ultimate development with the majority (60%) residing within GAB.

These projections are likely conservative as they only consider the natural growth in aged persons relative to total population from 2006 – 2016. Growth in aged persons is likely to increase when accounting for population migration and increased life expectancy.

¹⁰ (Queensland Schools Planning Reference Committee, 2019)
Greater Airlie Beach Growth Study V1.0

Figure 17: Projected Seniors Aged Over 75.



Note: Graph excludes Island population from 2021 onwards to provide more specific data for the GS.

The GC does not identify land for additional major health infrastructure such as a new hospital, as the Proserpine Hospital may be able to cater for the projected population to 60,000. The Hospital has potential for intensification under current planning controls. Aged care facilities are permitted within the Low-medium density residential zones and adequate Centres and Community facilities zoned land supports future expansion of private medical facilities and emergency facilities¹¹. The market will govern the development of aged care facilities and privately owned medical facilities. Council is mindful of the need to improve access to all levels of health care and will work to optimise health services for the community.

4. Growth Corridor Land Use Summary

At ultimate development GAB will be required to accommodate the following mix of land use areas (refer **Table 6**) in response to DSS set by guiding material, including:

- *Local Government Infrastructure Plan* for parks;
- *Economic Development Queensland’s Community Facilities PDA guideline 2015* for schools and community facilities; and
- EPS extrapolation for economic floorspaces and residential dwelling demand.

¹¹ (Economic Development Queensland, 2015)
Greater Airlie Beach Growth Study V1.0

Table 6: Anticipated Demand, Community Needs and Land Supply in the GABA and GC.

Land use	GAB Total Area	Area required to meet DSS at 60,000 population	Deficit
Economic			
Industrial Land	48.4ha	173.2ha	124.8ha
Commercial and Retail Land	22.8ha	54.1ha	31.3ha
Mixed Use	35.6ha	70.2ha	34.6ha
Residential			
Low Density Residential	581.2ha	1431.8ha	850.6ha
Low-Medium Density Residential	137.0ha	519.7ha	382.7ha
Mixed Use	35.6ha	70.2ha	34.6ha
Sport and Recreation parks			
Regional Sport parks*	0ha	27.9ha	27.9ha
District Sport parks	7.2ha	24.8ha	17.6ha
Regional Recreation parks*	6.5ha	31.0ha	24.5ha
District Recreation parks	15.5ha	30.7ha	15.2ha
Linear Recreation parks	0ha	25.8ha	25.8ha
Education			
High School*	2.0ha	26.1ha	24.1ha
Primary School*	6.2ha	50.0ha	43.8ha

* Includes Proserpine estimated population growth as within Regional catchment.

Note: Open Space Strategy 2021 (under development) will classify parks, include Linear parks and refine DSS to create Regionally specific standards, considering the needs of the community, how the current open space network is utilised and accessibility to beaches and National Parks. Revised standards will be incorporated in future iterations of the WPS, LGIP and GS.

5. Planning Scheme Integration

The WPS will act as the head of power for ensuring development within the GC has regard to this GS. The WPS Emerging community zone code identifies that development in this zone must be integrated with any Council Structure Plan. The WPS Major Amendment (4.0) introduces the same requirement to the Reconfiguring a lot code for development in any zone in the GAB growth corridor.

A recommendation of this GS is to develop a GAB Structure Plan based on the findings of this GS to support the functions of the WPS.

Infrastructure planning and timings identified within this GS will inform the amendments to the LGIP, guiding infrastructure planning and delivery. Forward planning ensures an efficient infrastructure plan

is developed to service the community and land for infrastructure can be secured through the development assessment process.

6. Recommendations

Work under development so far includes:

- A Structure Plan to support the findings of the GS and the function of the Whitsunday Planning Scheme;
- A School Needs Analysis to support Council's advocacy role in the provision of high-quality accessible education facilities in the GAB;
- Amending the Local Government Infrastructure Plan with consideration of the infrastructure corridors identified in this GS;
- Developing an Open Space Strategy to provide a regional context to open space planning and inform the provision of open space in the GS Area.
- Revising the Whitsunday Economic Development Strategy to inform non-residential land uses and the expansion of the urban boundary in the GS Area; and
- Developing a 'Matters of Local Environmental Significance' Study to inform the preservation and enhancement of wildlife and environmental corridors for inclusion in the Whitsunday Planning Scheme.

Based on the findings of the GS it is recommended that the following actions be taken:

- Undertake a GAB Regional and District Park Investigation based on the findings and recommendations of the Open Space Strategy;
- Develop an Affordable Housing Strategy (AHS) to inform density and mix of residential land uses in the GS area;
- Revise the Urban Growth Study 2014 based on the recommendations of the AHS to inform residential land uses and the expansion of the urban boundary in the GS area;
- Develop a Peri-Urban Growth Study to inform residential land uses and the expansion of the urban boundary in the GS area; and
- Consider developing a GAB Medical and Aged Care Analysis in 5-10 years' time to support advocacy in the provisions of high standard health facilities in GAB.



Greater Airlie Beach Structure Plan

Greater Airlie Beach Structure Plan 2021

1 Purpose

The purpose of this Greater Airlie Beach Structure Plan 2021 (SP) is to confirm the future growth corridor of Greater Airlie Beach (GAB) by providing guidance to the community on future urban development areas. This SP particularly seeks to identify and protect infrastructure corridors to ensure orderly development can be accomplished.

Note: The purpose of this SP is not to allocate specific future land uses, only to protect infrastructure corridors necessary to service the mix of land uses anticipated to meet the needs of the community as the population grows.

2 Objectives

The key objectives of this SP are to:

- Identify the developable area of the GAB growth corridor given the constraints of the land and ensure development is resilient to hazards;
- Identify and protect linear corridors for active transport and biodiversity purposes;
- Identify and protect infrastructure corridors and inform infrastructure planning within the Local Government Infrastructure Plan (LGIP) (Whitsunday Planning Scheme [WPS] Part 4), including LGIP Mapping and Support Material (WPS Schedule 3).
- Provide guidance and a process for the division of land in the SP Area, without compromising the provision of necessary infrastructure in the future;
- Provide a wholistic infrastructure planning approach to the SP Area to inform landowners and developers of impacts and demonstrate that Council's direction is deliberate and measured; and
- Reduce the onus on applicants required to prepare a Structure Plan by providing a low-cost expediated process.

3 Application

This SP applies to any application within, or partly within, the SP Area that requires a Structure Plan to meet the Benchmarks for assessable development outlined in the Reconfiguring a Lot Code (WPS 9.4.6 - Table 9.4.7.3.1).

Where there is an inconsistency between provisions in the SP and the WPS, the WPS prevails to the extent of the inconsistency.

Where there is an inconsistency between an existing development approval and the SP, the SP prevails for the purposes of Development Assessment and assessment against this SP.



Greater Airlie Beach Structure Plan

4 Site and context assessment

This SP assesses the SP Area and its context, in accordance with the Planning Scheme Policy (WPS SC6.7.5), and is supported by maps containing the following features:

a) SP Area

The SP Area Map identifies the extent of the SP Area.

b) Land Use Zones

The SP Current Land Use Zone Map identifies the current land use zones, as defined by the WPS.

c) Topography

The SP Topography Map identifies the topographical features of the land in the SP Area.

d) Transport Network

The SP Transport Network Map identifies the existing collector and arterial street network, including future collector and arterial connections required to facilitate efficient movement and connectivity of the road network, public transport routes and public transport stops.

e) Relevant Development Approvals and Approved Land Uses

The SP Relevant Development Approvals Map identifies two approvals that may influence outcomes of the SP. The SP Current Land Use Zone Map identifies WPS land use zones which generally reflect the current or future intended use of the land.

f) Surroundings

The SP Surrounding Area Map identifies the location of nearby schools, shopping centres, employment generators and other community facilities.

g) Park, Pedestrian & Cycle Network

The SP Park, Pedestrian and Cycle Network Map identifies future linear corridors for active transport in the SP Area that are co-located with areas of land constrained by flood or environmental conservation to limit the impact on developable area. The map also identifies existing parks and investigation areas for future park locations.

h) Infrastructure

- The SP Transport Network Map identifies the existing and future collector and arterial transport network;
- the SP Park, Pedestrian and Cycle Network Map identifies existing and future park, pedestrian and cycle networks;
- the SP Water Network Map identifies that future water infrastructure will generally be co-located with the existing and future road network; and
- the SP Sewer Network Map identifies that future sewer infrastructure will generally be co-located with the existing and future road network.

Telecommunications and energy infrastructure are generally located within existing easements and road reserves. As these items are not Council assets they have not been mapped in this SP.



Greater Airlie Beach Structure Plan

5 Identification of Constraints

Some land has constraints that will influence the location, form and density of development. Constraints, as identified in the Overlay Maps (WPS SC2.6), have been mapped and considered in the development of this SP. Hard constraints, such as flood prone (high and medium risk) and environmentally protected areas have been removed from the identified developable area. Refer to the SP Constraints Map.

6 SP Area Characteristics & Constraints and Allocation of Land Uses

This SP identifies the site characteristics and constraints. In some cases, it may be possible to develop all or part of constrained sites carefully and sensitively in accordance with the relevant WPS Local Plan, Overlay and Development Codes. Alternative approaches may be required to accommodate development. For example lower development yields or sensitive residential design may be appropriate to ensure the retention of land with environmental or hazard constraints. For other sites development may not be possible. The WPS Local Plan, Overlay and/or Development Codes will articulate whether development is possible, and if so, how it should occur.

Any development application within, or partly within, the SP Area must:

- a) demonstrate integration between this SP, surrounding uses (existing, proposed and future) and the proposed use/s identified in the development application;
- b) demonstrate that consideration has been given to the coordinated and integrated development of adjoining land uses; and
- c) demonstrate that the development does not prejudice development of any adjoining premises by shifting unreasonable costs of infrastructure onto adjoining premises, such as parks, stormwater management facilities, water, sewer, roads and/or bridges; or
- d) provide a Structure Plan in accordance with the Planning Scheme Policy (WPS SC6.7.5).

Note: Specific allocation of land uses, beyond the zones identified in the SP Current Land Use Zone Map, will require further investigation to support zone amendments to the Zone Maps (WPS SC2.4). As investigations are completed and endorsed by Council, they will be integrated into an update of this SP.

If a site is in a Residential zone or the Emerging Community zone, the application is to demonstrate that the allocation of land uses:

- a) is primarily for residential purposes and aligns with this SP;
- b) provides appropriate housing choices for all people and allows residents the opportunity to remain within their neighbourhoods during all stages of their life, with a range of housing choices provided throughout the area; and

Note: If in the Emerging Community zone, a Development Needs Assessment (WPS SC6.7.3) may be required to demonstrate compliance with b) above.

- c) does not impinge on the legitimate operation of existing uses and is suitably buffered from incompatible existing uses on the site or on adjacent land.

Residential communities within the SP Area enjoy high amenity with ready access to a range of complementary business and employment opportunities and community uses and facilities. These include centres, education facilities, public transport, sport and recreation parks, health care facilities, youth clubs and emergency services (refer to SP Surrounding Area Map). These uses are centrally located and accessible to their respective catchments and wherever possible co-located in or near centres.



Greater Airlie Beach Structure Plan

7 Compliance with the Structure plan

The development application, including land use allocation, movement network design and open space and park network provision, is to actively promote the purpose and overall outcomes of the applicable WPS zone code and the purpose and objectives of this SP.

The development application needs to demonstrate that the development complies with the requirements of all other relevant WPS Local Plan, Overlay and Development Codes and the LGIP.

The development application must consider the development and provide the appropriate degree of detail, including maps and reports, on the following:

- a) the approximate lot or dwelling yield for each part of the site (density);
- b) the location of each proposed land use, including where applicable, the extent of facilities proposed, such as community facilities, centres, employment and education facilities;
- c) the existing and proposed water and sewer infrastructure networks, including engineering detail;
- d) the location, size and type of parks, including corridor linkages;
- e) the existing and proposed pedestrian and cyclist paths;
- f) the existing and proposed road network, including level in the hierarchy;
- g) the existing and proposed public transport routes and stops; and
- h) the proposed staging of development.

The information provided must:

- a) be in accordance with the maps, identified in this SP Part 4;
- b) demonstrate that the purpose and infrastructure networks, identified in this SP, will not be compromised; or
- c) demonstrate that an alternative infrastructure network alignment:
 - i) will not compromise the purpose of this SP;
 - ii) will be the least cost-of-life solution providing an equal standard of service; and
 - iii) will not shift unreasonable costs of infrastructure onto adjoining premises.

When in map form, the information is to be provided at a maximum scale of 1:2,000 and includes a bar scale and north point.

Note: Unless identified in the LGIP, it is unlikely that future infrastructure identified in this SP will be required to be constructed to its full capacity, however a corridor of land suitable to meet full capacity will likely be required to support any application i.e. a collector road reserve width is required to satisfy the SP but a local road pavement is constructed to meet the current demand.

8 SP Assessment

The assessment manager, at its discretion, may require a Structure Plan, in accordance with the Planning Scheme Policy (WPS SC6.7.5), where any requirement of this SP is not met or for any other relevant reason.

The assessment manager, at its discretion, may determine that a development application meets the requirements of this SP, which sufficiently satisfies the requirements of the Planning Scheme Policy (WPS SC6.7.5).



Greater Airlie Beach Structure Plan

9 Effective Date

1 September 2021

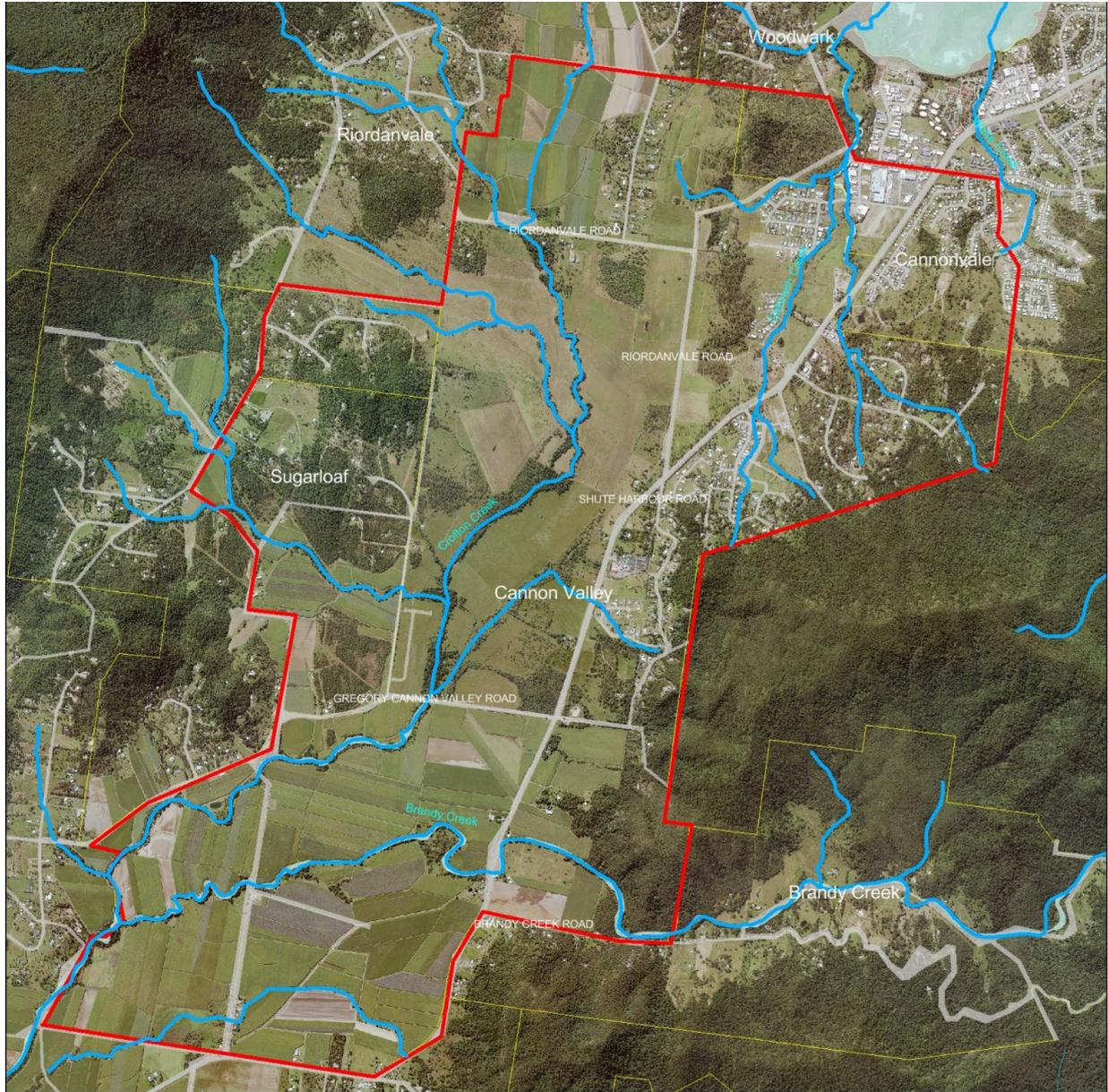
10 Review Date

1 September 2023



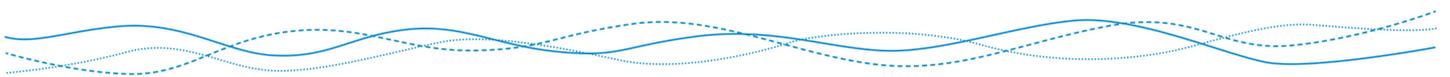
Greater Airlie Beach Structure Plan

Structure Plan Area Map



Legend

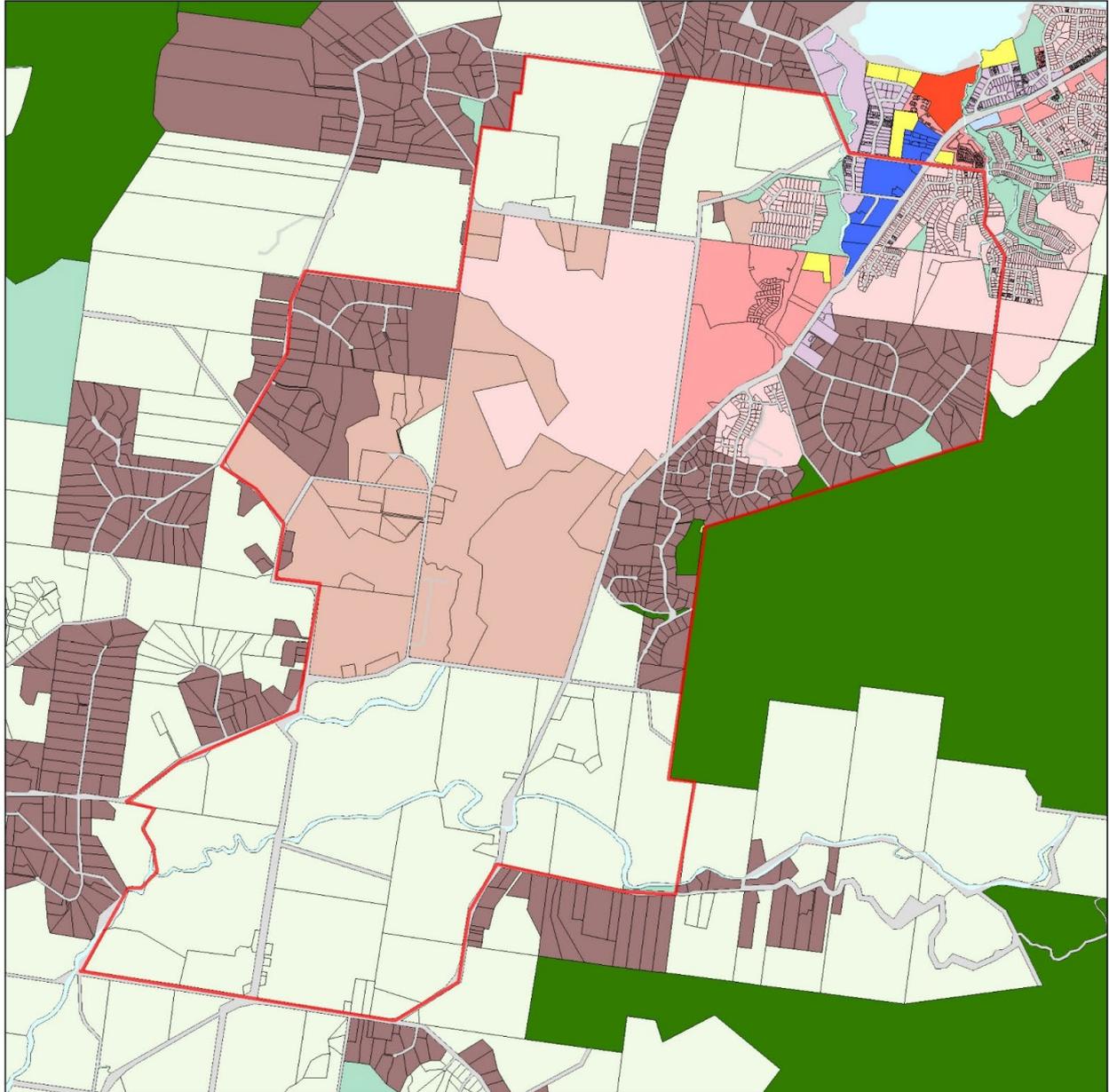
-  Greater Airlie Beach Structure Plan Area
-  Locality Boundaries
-  Waterways
-  Road Reserve





Greater Airlie Beach Structure Plan

Structure Plan Current Land Use Zone Map



Legend

- | | |
|---|--|
|  Community facilities |  Neighbourhood centre |
|  Rural |  Local centre |
|  Emerging community |  District centre |
|  Environmental management and conservation |  Major centre |
|  Special industry |  Mixed use |
|  High impact industry |  Low density residential |
|  Medium impact industry |  Low-medium density residential |
|  Low impact industry |  Rural residential |
|  Industry investigation area |  Recreation and open space |
|  Waterfront and marine industry |  Tourist accommodation |



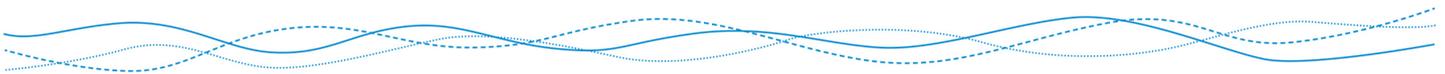
Greater Airlie Beach Structure Plan

Structure Plan Topography Map



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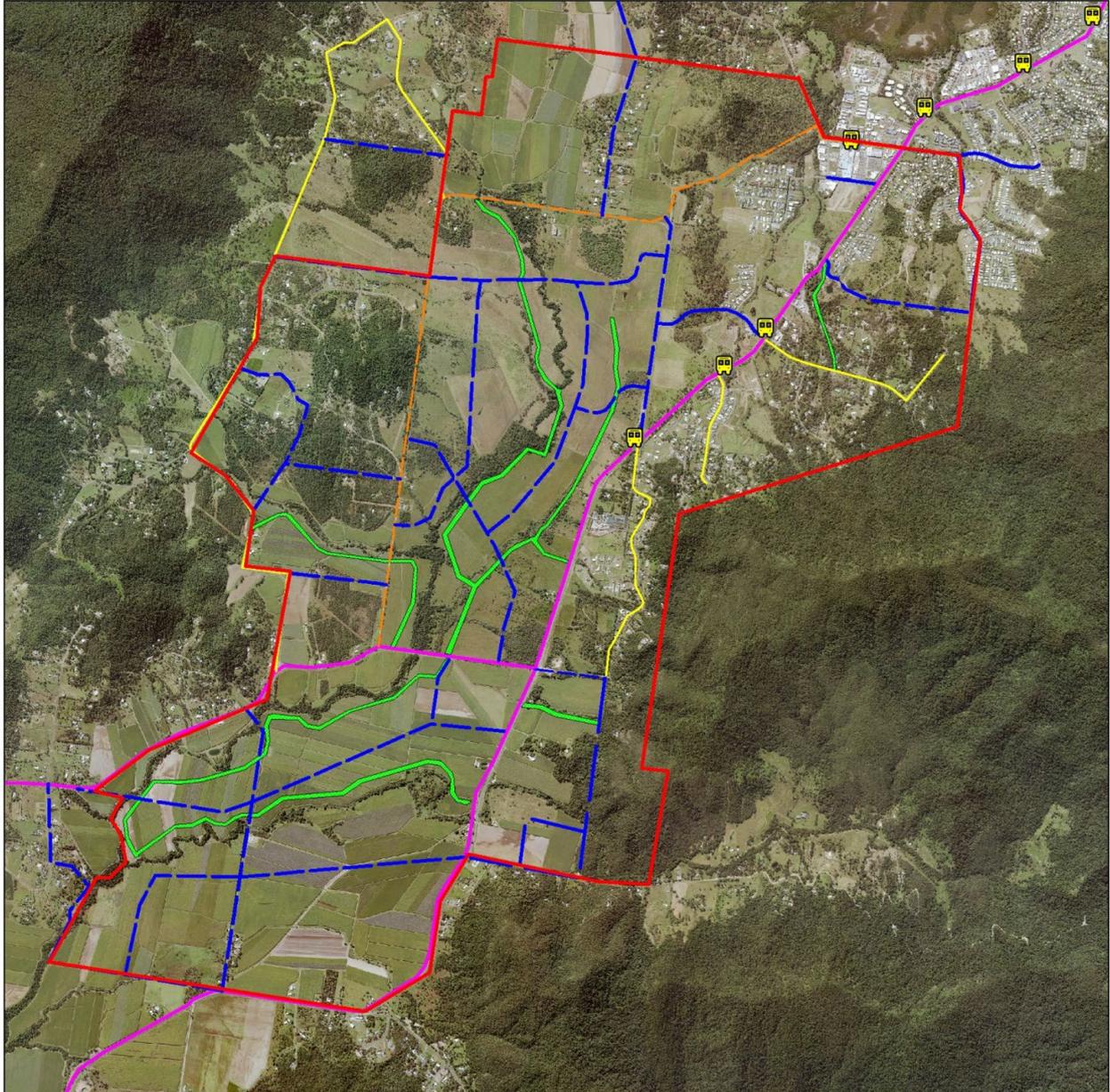
-  Greater Airlie Beach Structure Plan Area
-  10m Contour Line
-  Road Reserve





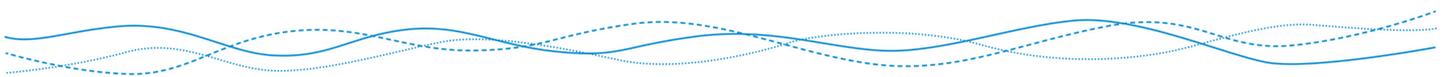
Greater Airlie Beach Structure Plan

Structure Plan Transport Network Map



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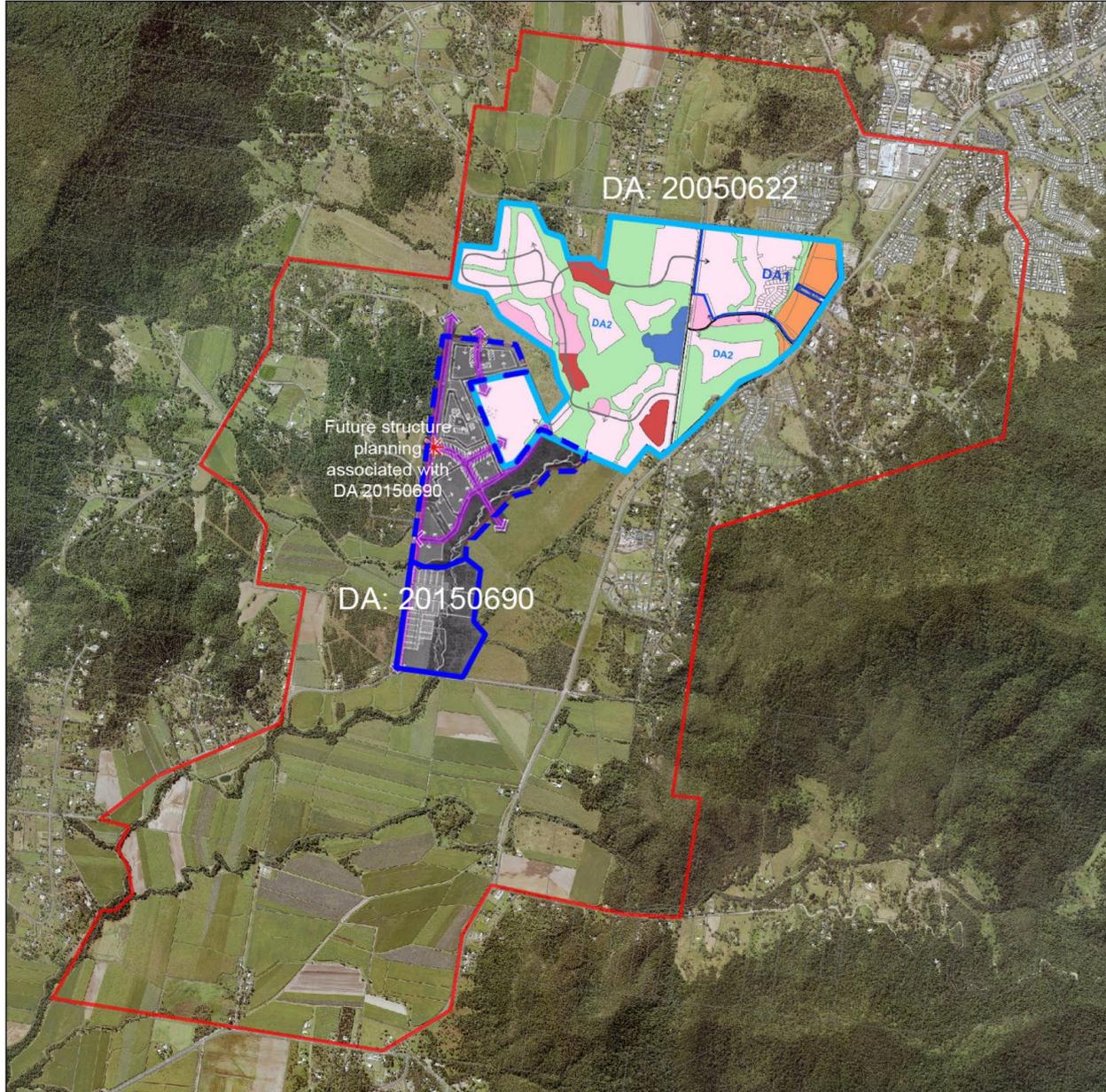
- | | |
|--|---|
|  Greater Airlie Beach Structure Plan Area |  Future Sub-arterial Road |
|  Future Linear Active Transport Corridors |  Future Urban Collector |
|  Arterial Road |  Future Industrial Collector |
|  Urban Collector |  Future Rural Collector |
|  Industrial Collector | |
|  Rural Collector | |
|  Bus stops | |





Greater Airlie Beach Structure Plan

Structure Plan Relevant Development Approvals Map

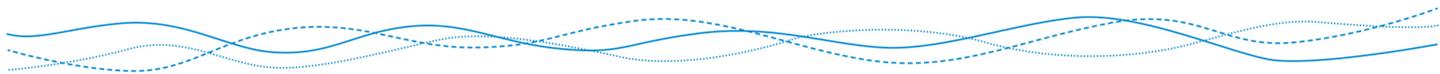


Legend

- Greater Airlie Beach Structure Plan Area
- Road corridors
- Low density residential
- Low-medium density residential
- Medium density residential
- Village centre
- Mixed use
- Open space

Application number: 20050622 (DA1 & DA2)
 131SP261042, 132SP261042 and 16SP178753 Whitsunday Green Master Plan (283ha), composed of DA1 and DA2, including a golfcourse, golf resort, village centre, retirement facility, residential and mixed use areas.

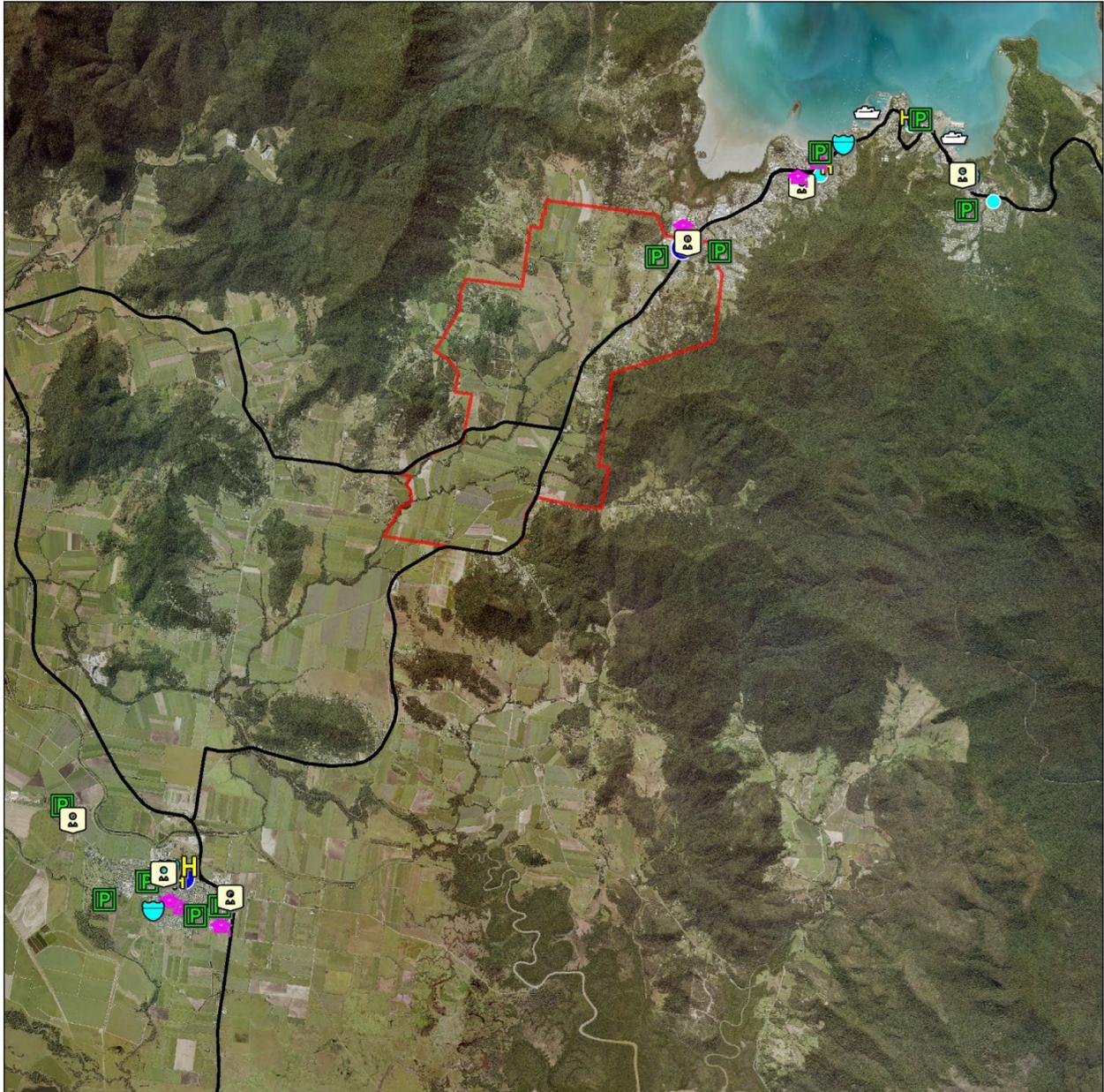
Application number: 20150690
 301SP299209 (Corner of Cannon Valley Road and Riordanvale Road) Reconfiguring of a lot, 1 into 28 Rural residential lots, 1 Balance lot & 1 Entry statement lot. Application also included structure planning of 302SP299209.





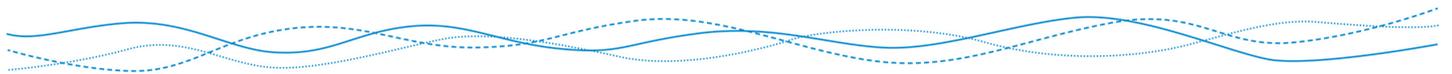
Greater Airlie Beach Structure Plan

Structure Plan Surrounding Area Map



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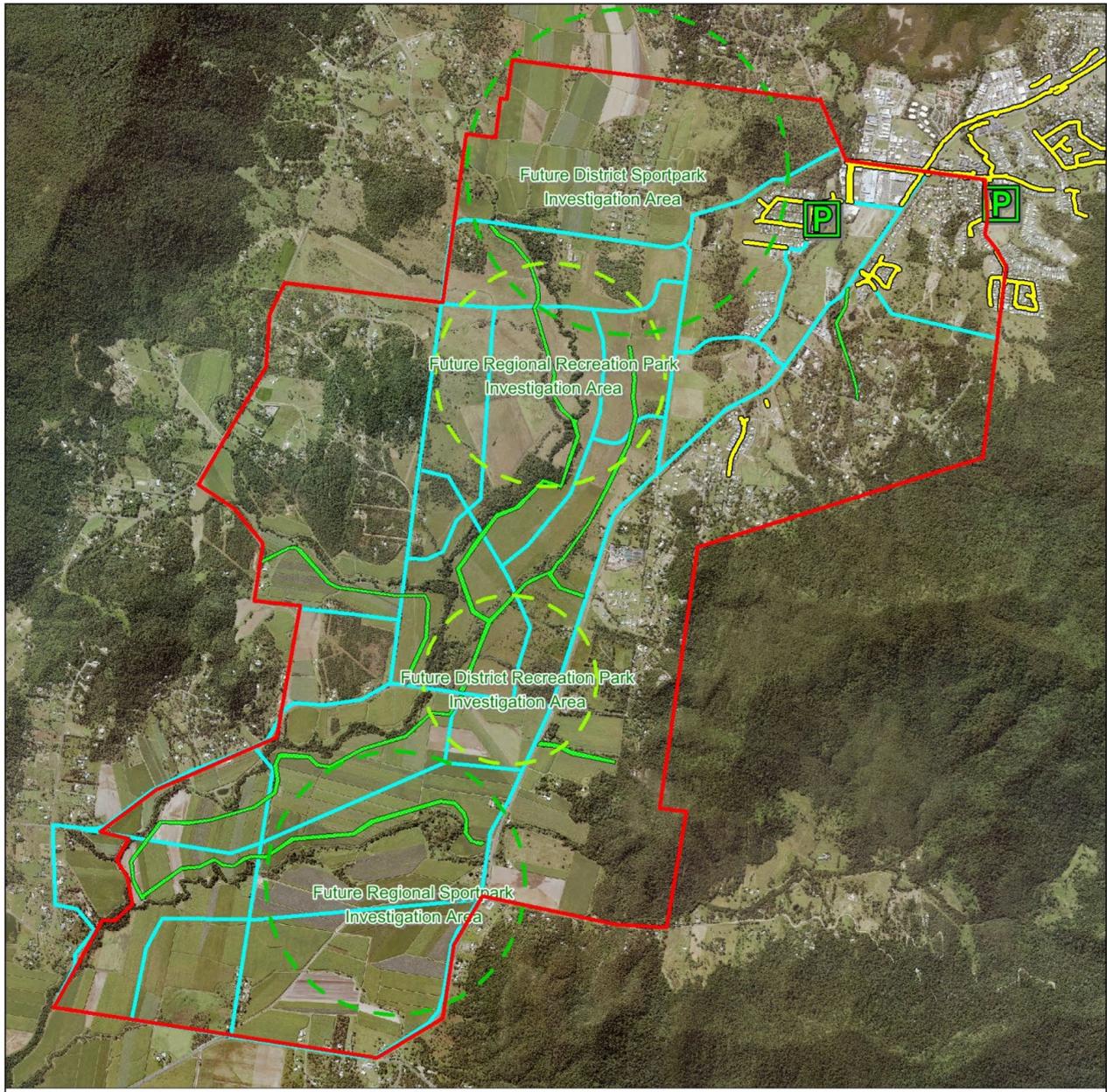
- | | | | |
|---|--|---|-----------------|
|  | Greater Airlie Beach Structure Plan Area |  | Marinas |
|  | Major Roads |  | Airports |
|  | Health Facilities |  | Major Centre |
|  | Community Facilities |  | District Centre |
|  | Parks and Sportparks | | |
|  | Emergency Services | | |
|  | Education Facilities | | |





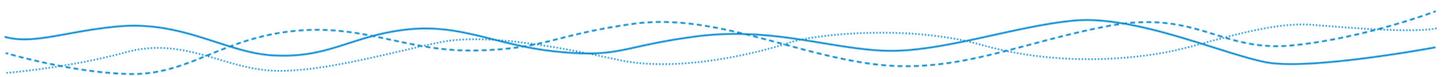
Greater Airlie Beach Structure Plan

Structure Plan Park, Pedestrian and Cycle Network Map



Legend

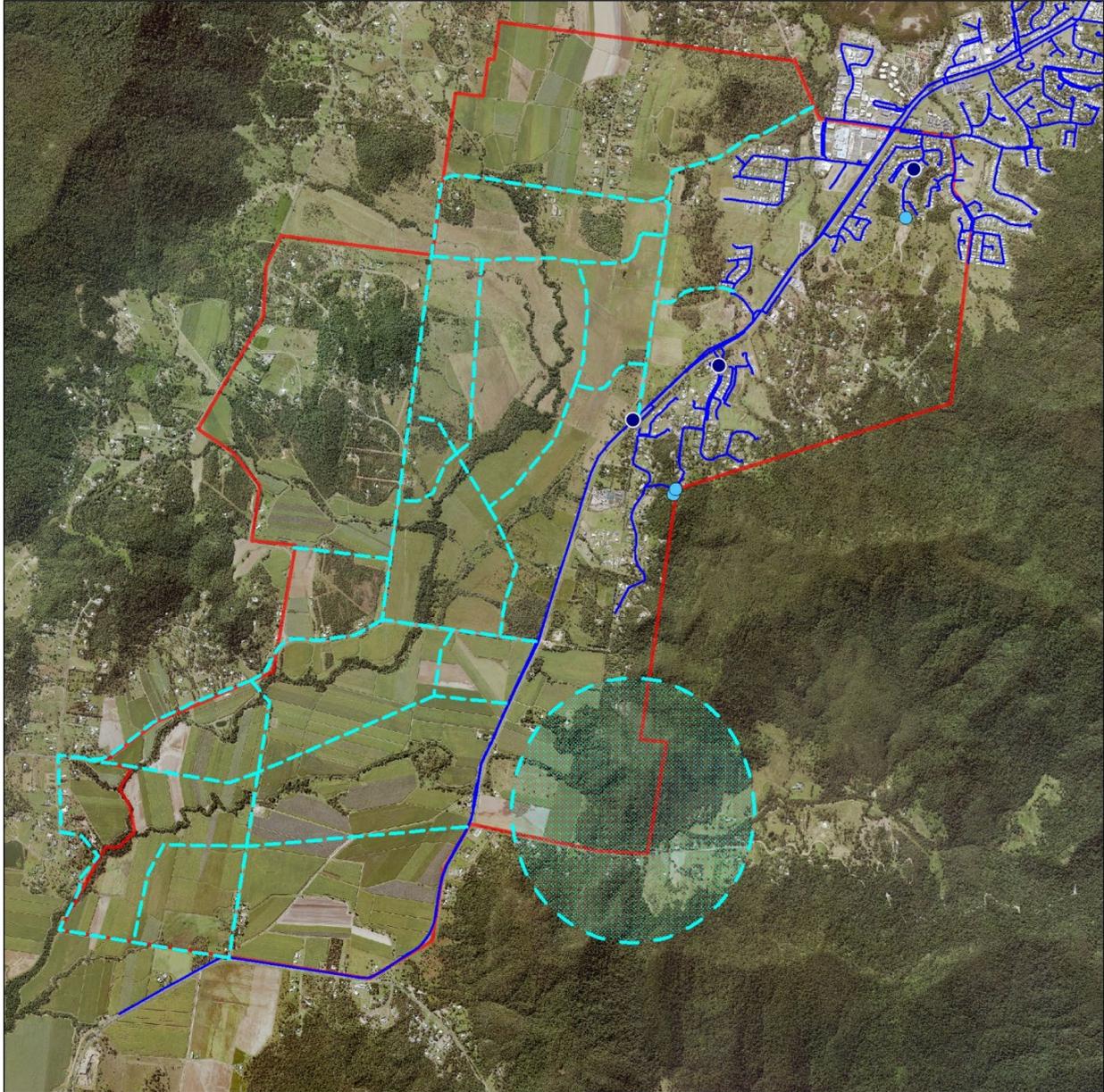
-  Greater Airlie Beach Structure Plan Area
-  Existing Shared Pathways
-  Future Shared Pathways
-  Future Linear Active Transport Corridors
-  Existing District Recreation Parks
-  Future Recreation Parks Investigation Areas
-  Future Sportparks Investigation Areas





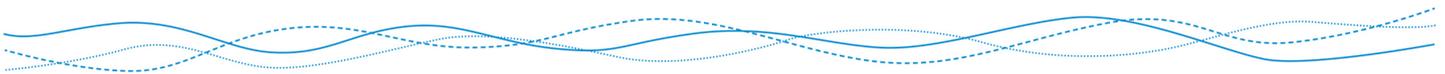
Greater Airlie Beach Structure Plan

Structure Plan Water Network Map



Legend

-  Greater Airlie Beach Structure Plan Area
-  Existing Water Pumps
-  Existing Water Mains
-  Future Water Mains
-  Existing Reservoirs
-  Future Reservoir Investigation Area





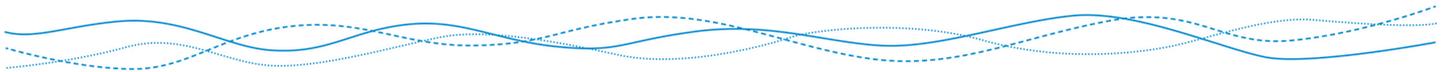
Greater Airlie Beach Structure Plan

Structure Plan Sewer Network Map



Legend

-  Greater Airlie Beach Structure Plan Area
-  Existing Sewer Mains
-  Existing Sewer Pumps
-  Existing Private Sewer Pumps
-  Existing Waste Water Treatment Plant
-  Future Sewer Mains



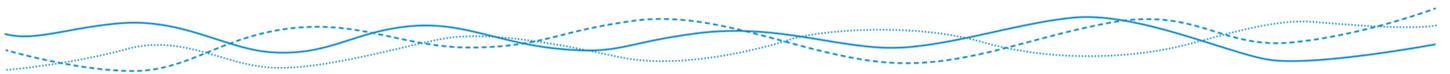
Structure Plan Constraints Map



Legend

-  Greater Airlie Beach Structure Plan Area
-  Environmentally Significant Vegetation (MSES)
-  Wildlife Habitat
-  High Risk Flood Areas
-  Medium Risk Flood Areas

Note - Low Risk Flood areas not identified as flooding risk doesn't significantly impact on development potential.



13.3.2 - 20210283 - Development Permit for Material Change of Use - Medium Impact Industry (Earthmoving Operation), 18793 Bruce Highway, Bowen - Pat McDonnell Earthmoving C/-Veris

DATE: Wednesday 10 November 2021

TO: Ordinary Council Meeting

AUTHOR: James McEvoy-Bowe - Planner

AUTHORISING OFFICER: Neil McGaffin - Director Development Services

PRESENTED FOR: Decision

ATTACHMENTS

1. Conditions of Approval [**13.3.2.1** - 3 pages]
2. Planning Assessment [**13.3.2.2** - 8 pages]
3. Locality Plan [**13.3.2.3** - 1 page]
4. Zoning Plan [**13.3.2.4** - 1 page]
5. Proposal Plan [**13.3.2.5** - 2 pages]
6. Referral Agency Response [**13.3.2.6** - 6 pages]
7. Bowen Airport Lease Plan [**13.3.2.7** - 1 page]

PURPOSE

Development Applications requiring decisions which are outside the Council officer delegated authority require Council consideration.

OFFICER'S RECOMMENDATION

That Council approve the Development Application for Material Change of Use for Medium Impact Industry (Earthmoving Operation), made by Pat McDonnell Earthmoving C/- Veris, on L: 1 SP: 218205, L: 237 SP: 218205, L: 3 EMT D/SP204655 RP: 738291 and located at Bowen Aerodrome/ Bruce Highway Bowen, Bowen Aerodrome/18793 Bruce Highway Bowen, 15 Bootooloo Road Bowen, subject to the conditions outlined in **Attachment 1**.

BACKGROUND

At the Council Meeting of 27 January 2021 and subject to relevant development approvals being issued, Council awarded contract 500.2020.0122 Lease – Part of Land referred to as Lease Area2 and Lease A2 (**Attachment 7**) – 18793 Bruce Highway, Bowen to Mirthill Pty Ltd T/A Pat McDonnell Earthmoving for a 10-year term with no options to renew.

APPLICATION SUMMARY

The development application is to allow an Earthmoving Operation operated by Pat McDonnell Earthmoving to use a commercial lease area within the Bowen Aerodrome. During the submission period a submission was received from an adjoining landowner (18907 Bruce Hwy Bowen) siting amenity impacts, primarily dust emissions. A Dust Management Plan was prepared by NQ Environmental Health Services in response to the submission which proposes many management strategies to reduce dust emissions. The Plan is recommended to be imposed as a condition of approval to ensure the amenity of the area protected. The application is recommended for approval subject to reasonable and relevant conditions.

STATUTORY/COMPLIANCE MATTERS

Planning Act 2016
Planning Regulation 2017

STRATEGIC IMPACTS

Process all statutory applications within statutory timeframes.

FINANCIAL IMPLICATIONS

N/A.

CONSULTATION

Manager Development Assessment
Technical Officer Engineering Assessment – Development Assessment
Chief Operating Officer Aviation and Tourism
Senior Commercial Officer – Procurement, Property & Fleet

Public Notification 15 business days per Planning Act 2016 requirements

RISK ASSESSMENT

The applicant may not implement the Dust Management Plan and may cause additional negative impacts to adjoining land. This will require Council resources to respond to complaints and take compliance action when necessary.

TIMINGS/DEADLINES

Decision Due: 9 December 2021

CONFLICT OF INTEREST DECLARATION

Council officers contributing to the preparation and approval of this report have no conflicts of interest to declare.

HUMAN RIGHTS IMPACT

Section 58 of the *Human Rights Act 2019* specifies required conduct for public entities when acting or making a decision. Sections 15 – 37 of the *Human Rights Act 2019* identifies the human rights a public entity must consider in making a decision.

The human rights relevant to this decision are as follows:

- Section 19 – Freedom of movement.
- Section 21 – Freedom of expression.
- Section 24 – Right to own property and not be arbitrarily deprived of property.
- Section 27 – Cultural rights – generally – all persons with a particular cultural, religious, racial or linguistic background have the right to enjoy their culture, to declare and practice their religion and use their language.
- Section 28 – Cultural rights – Aboriginal peoples and Torres Strait Islander peoples.

This decision does not limit the above identified human rights.

Attachment 13.3.2.1 Conditions of Approval

1.0 ADMINISTRATION

- 1.1 The approved development must be completed and maintained generally in accordance with the approved drawings and documents:

Plan/Document Name	Prepared By	Plan Number	Dated
Site Plan Sheet 1	Veris	401397 PP-01 Rev. C	26/10/2021
Site Plan Sheet 2	Veris	401397 PP-01 Rev. C	26/10/2021
Environmental Health Report	NQ Environmental Health Services	N/A	20/10/2021
Dust Management Plan	NQ Environmental Health Services	N/A	20/10/2021

- 1.2 The applicant is to comply with the State Development, Infrastructure, Local Government and Planning of conditions as outlined in the Department's correspondence dated 2 September 2021.
- 1.3 Where a discrepancy or conflict exists between the written conditions of this approval and the approved plans, the requirements of the written condition(s) will prevail.
- 1.4 All conditions of this approval must be complied with in full to Council's satisfaction prior to the commencement of the use.
- 1.5 The applicant shall demonstrate and provide evidence that compliance with all conditions of this development approval and any other subsequent development approvals as a result of this development approval have been complied with at the time of the commencement of the use.

2.0 CLEARING, LANDSCAPING AND FENCING

- 2.1 Any vegetation removed must be disposed of to the requirements of the Council. Transplanting, chipping or removal from site are the preferred solutions.
- 2.2 All vegetative waste cleared as part of the development of the site is to be either:
- a) stored neatly on site and shredded within sixty (60) days of clearing; or
 - b) removed off the site to an approved disposal location.
- 2.3 The applicant must install a landscaping strip within the 5m buffer zone on the boundary of Lot 22 on SP204655 and Lease Area 2 (within Lot 237 on SP218205), prior to commencement of the use. The landscaping must consist of vegetation from Council's approved tree species list, be capable of reaching a height of at least 2m within 12 months and is to be maintained for the life of the earthmoving operation within Lease Area 2.
- 2.4 The applicant must reinstate the landscaping along the Southern boundary of the adjoining allotment of Lot 22 on SP204655.
- 2.5 The applicant must maintain all existing and proposed landscaping adjoining the neighbouring premises of Lot 22 on SP204655.

3.0 OPERATING PROCEDURES

- 3.1 No vehicle maintenance or repairs can be conducted within Lease Area 2 / Lease A2 or any land that is part of the Bowen Aerodrome.
- 3.2 The applicant is always to follow and implement the approved Dust Management Plan for the site prepared by NQ Environmental Health Services.

Attachment 13.3.2.1 Conditions of Approval

- 3.3 The applicant is to ensure for the duration of the earthmoving operation within the lease areas, that all practicable effort is made to reduce dust emissions from leaving the boundaries of the site.
- 3.4 Stockpiles containing materials sensitive to wind are to be located as far away as practical from any sensitive neighbouring properties and must never be located within the identified red area on the approved Site Plan Sheet 2.
- 3.5 All stockpiles and unsealed vehicle manoeuvring areas within the lease areas are to be continuously monitored for the release of any visible dust particles/clouds and are to be watered regularly so as to ensure an adequate crust has formed to limit dust emissions.
- 3.6 Stockpiles are to be no greater than 4m within the lease areas.

4.0 MISCELLANEOUS

- 4.1 If any item of cultural heritage is identified during site works, all work must cease and the relevant State Agency must be notified. Work can resume only after State Agency clearance is obtained.

The Applicant is reminded of their obligations under the Aboriginal Cultural Heritage Act, 2003 and the Torres Strait Islander Cultural Heritage Act 2003. Further information and databases are available from the Department of Aboriginal and Torres Strait Islander Partnerships at: www.datsip.qld.gov.au

- 4.2 Any alteration necessary to electricity, telephone, water mains, sewerage mains, and/or public utility installations resulting from the development or in connection with the development, must be at full cost to the developer.
- 4.3 Any building materials, equipment and the like must be appropriately tied down, placed indoors and secured on site at the time of preparation for cyclone events. The on site supervisor is to ensure that all contractors/employees take the necessary steps to secure the construction site in the event of a cyclone.
- 4.4 All construction materials, waste, waste skips, machinery and contractors' vehicles must be located and stored or parked within the site. No storage of materials, parking of construction machinery or contractors' vehicles will be permitted on Bruce Highway or adjoining land unless written permission from the owner of that land and Council is provided.
- 4.5 It is the developer's responsibility for the full rectification of any damage caused to neighbouring public infrastructure (such as footpaths, driveways, fences, gardens, trees and the like) caused by contractors, including clean up of any litter or waste that is a result of the subject development.

5.0 ADVISORY NOTES

5.1 Dust Control

It is the developer's responsibility to ensure compliance with the Environmental Nuisance of the Environmental Protection Act 1994 which prohibits unlawful environmental nuisance caused by dust, ash, fumes, light, odour or smoke beyond the boundaries of the property during all stages of the development including earthworks and construction.

5.2 Hours of work

It is the developer's responsibility to ensure compliance with the Environmental Protection Act 1994, which prohibits any construction, building and earthworks activities likely to cause nuisance noise (including the entry and departure of heavy vehicles) between the hours of 6.30 pm and 6.30 am from Monday to Saturday and at all times on Sundays or Public Holidays.

5.3 Sedimentation Control

It is the developer's responsibility to ensure compliance with the Environmental Protection Act 1994 and Schedule 9 of the Environmental Protection Regulation 2008 to prevent soil erosion and contamination of the stormwater drainage system and waterways.

Attachment 13.3.2.1 Conditions of Approval

5.4 Noise During Construction and Noise in General

It is the developer's responsibility to ensure compliance with the Environmental Protection Act 1994.

5.5 General Safety of Public During Construction

It is the project manager's responsibility to ensure compliance with the Work Health and Safety Act 2011. It states that the project manager is obliged to ensure construction work is planned and managed in a way that prevents or minimises risks to the health and safety of members of the public at or near the workplace during construction work.

It is the principal contractor's responsibility to ensure compliance with the Work Health and Safety Act 2011. It states that the principal contractor is obliged on a construction workplace to ensure that work activities at the workplace prevent or minimise risks to the health and safety of the public at or near the workplace during the work.

It is the responsibility of the person in control of the workplace to ensure compliance with the Work Health and Safety Act 2011. It states that the person in control of the workplace is obliged to ensure there is appropriate, safe access to and from the workplace for persons other than the person's workers.

5.6 Enquiries relating to the aforementioned conditions should be directed to the Development Services Directorate who will direct the enquiry to the relevant officer.

ANALYSIS

Council has received the following Development Application, which has been assessed against the provisions of the relevant legislation as reported below.

1. Application Summary

Proposal:	Material Change of Use for Medium Impact Industry (Earthmoving Operation)
Landowner	P N McDonnell & A F McDonnell, Whitsunday Regional Council, Harris Investments (Aust) Pty Ltd
Property Address:	18911 Bruce Hwy, Bowen, Bowen Aerodrome/18793 Bruce Highway Bowen, 15 Bootooloo Road Bowen
Property Description:	L: 1 SP: 218205, L: 237 SP: 218205, L: 3EMT D/SP204655 RP: 738291
Area of Site:	7801, 102.4, 103.094, 2.226
Planning Scheme Zone:	Community facilities
Level of assessment	Impact Assessable
Overlays:	Acid Sulfate Soils Overlay code Airport Environs Overlay code Coastal Protection – Erosion Prone Areas Overlay code Coastal Protection – Storm Tide Inundation Overlay code Flood Hazard Overlay code Infrastructure Overlay code
Existing Use:	Bowen Aerodrome
Existing Approvals:	DA07/126 – Pat McDonnell Earthmoving's site
Public Notification:	01/09/2021 / 23/09/2021
Submissions received:	One (1)
State referrals:	SARA - DTMR - State Transport Corridors
Infrastructure charges:	Nil

2. Site Details

2.1. Location (refer to plan in attachment)

2.2. Zoning

Lot 237 SP218205 (part of Bowen Aerodrome) – Community Facilities

Lot 21 SP204655 (McDonnell Earthmoving) - Medium Impact Industry

Lot 3 RP738291 (15 Bootooloo Rd) – Community Facilities

2.3. Site description

The application area is inside the Bowen Aerodrome on the Northwest portion of the site adjoining the Bruce Highway. The area to be cleared contains scrub like vegetation consisting of mainly pest weed and tree species. This portion of the site contains vegetation which can be cleared using exempt clearing rights under the Vegetation Management Act. The site is flat with no grades above 10%.

2.4. Access

Access to Lease Area 2 for the purposes of this development proposal is obtained through the adjoining property at 18911 Bruce Highway which gains access from the Bruce Highway. An existing earthmoving business operates from the adjoining property.

2.5. Surrounding uses

North – Other Medium Impact Industry and Rural land

South – Small rural blocks containing dwelling houses, further Rural land

East – Salt field (Australian Saltworks), other Rural land

West – Rural properties

3. Proposal Details

The development proposal is for the use of a Lease Area 2 and Lease A2 (Lease Areas) within the Bowen Aerodrome for the purposes of an earthmoving operation. The earthmoving operation formally known as Pat McDonnell Earthmoving will be an extension of the existing earthmoving operation on the adjoining site at 18911 Bruce Highway, Bowen. The business was formalised via a Development Permit issued by Council on 1 September 2007, subject to conditions.

No structures are proposed, and the area is intended to be primarily utilised for the storage/stockpiling of materials as well as associated machinery, equipment and vehicles. The primary functions of the business will continue to be operated from the existing office and workshop located on 18911 Bruce Highway.

Access will be gained through 18911 Bruce Highway from the intersection of Bruce Highway and Bootooloo Road. B-doubles will continue to use the existing easement over 15 Bootooloo Road to ensure safe entrance and egress from the site. The proposal will not require connections to any reticulated services.

The proposed development is an expansion of the earthmoving operations. The operators currently reside in the premises at 18911 Bruce Highway Bowen. The current operations are governed by Development Permit (DA07/126) issued by Council on 1 September 2007. In addition, this permit contains an ERA 22 (b) for Screening Materials in conjunction with an Earthmoving Business, which also contains specific operational conditions from the Environmental Protection Agency (now known as Department of Environment and Science) with regards to mitigating the likelihood of environmental harm (noise, dust, odour emissions etc). These conditions mainly relate to the creation of a Site Based Management Plan (SBMP) to deal with potential hazards. The supplementary Environmental Health Report for the development audited the existing operations and advises that the applicant is following the existing ERA conditions with exception to condition General 3, which asks for a SBMP to be written and implemented.

The development application is recommended for approval subject to conditions.

4. Planning Assessment

The application has been assessed against the relevant provisions of the Planning Act, 2016 and the Whitsunday Regional Council Planning Scheme, 2017.

The proposal is generally in accordance with the Planning Scheme and is recommended for approval in accordance with the drawings and documents submitted, subject to reasonable and relevant conditions (Attachment 1).

4.1. State Assessment and Referral Agency (SARA)

The development triggered referral to the SARA due to proximity to a State Controlled Road and Intersection.

Conditions of approval issued by the State Assessment Referral Agency (SARA) have been included as Attachment 6 to this report.

4.2. State Planning Policy – July 2017

The Whitsunday Regional Council Planning Scheme, 2017 has been assessed by the State government to adequately reflect state interests included in the State Planning Policy 2017.

Mackay Isaac and Whitsunday Regional Plan – February 2012

The proposal is generally consistent with the provisions of the plan.

4.3. Whitsunday Regional Council Planning Scheme, 2017

4.3.1. Strategic Framework

The proposed development does not compromise or conflict with the Strategic Framework of the Planning Scheme.

4.3.2. Strategic Intent

The proposed development does not compromise or conflict with the Strategic Framework of the Planning Scheme.

4.3.3. Overlay Codes

4.3.3.1. Acid Sulfate Soils Overlay code

The site is identified within the Acid Sulfate Soils Overlay however no excavation works are proposed that will create a sulfate soils disturbance.

4.3.3.2. Airport Environs Overlay code

The location of the lease area has been identified by Council's airport manager as appropriate in terms of setbacks to aerodrome infrastructure. No lighting is proposed as the business operates normal trading hours. Dust hazards will be managed as per the proposed Dust Management Plan for the site. Primarily, the plan will address the following:

- Water trucks will wet-down all vehicle manoeuvring areas, including entry and exit points.

- Limit height of stockpiles which may be subject to movement by the wind.
- No stockpiles of sand or soil near adjoining Residential property.
- Larger rock to be stored closer to res boundary to act as buffer.
- Maintain and re-veg existing landscape buffers to Res boundary.

A properly made submission was received from an adjoining landowner who has experienced dust from the existing earthmoving operations. A Dust Management Plan prepared by NQ Environmental Health Services has been supplied in response to the submission and the development will be conditioned to always comply with the plan in order to reduce negative amenity impacts from the Earthmoving Operations. Further discussion on the Dust Management Plan is provided later in the report.

4.3.3.3. Coastal Protection – Erosion Prone Areas & Storm tide Inundation

No buildings (habitable or non-habitable) within the storm tide inundation or erosion prone areas are proposed. The development footprint is located well away from the identified coastal hazard area.

4.3.3.4. Flood Hazard Overlay code

The Flood hazard Overlay is applicable to the lease area however no structures of any kind are proposed. Erosion & Sediment control will be required around all stockpiles that contain finer earthmoving materials like sand and gravel. The applicant mainly proposes large quarry sized rock in Lease Area 2, which will not cause sediment runoff.

4.3.3.5. Infrastructure Overlay code (Road Noise Corridor)

The development proposal is not a sensitive land use within the road noise corridor and is therefore not applicable to this development. Further, no structures are proposed meaning QDC MP4.4 is not applicable.

4.3.4. Community Facilities Zone Code

4.3.4.1. Overall outcomes

The proposed development does not provide a community related activity and is inconsistent with the purposes of the zone. The lease areas where the proposal is to be located is appropriately separated from the airport critical areas. The lease areas are an underutilised area. The proposal will not permanently prevent the site from being able to be used for community functions in the future, thus the contract for the lease areas being non-renewable.

A Dust Management Plan has been provided by the applicant to deal with the possible conflict between the proposed expansion and the adjoining residential premises. The plan acknowledges that complete dust suppression is not likely to result due to the characteristics of the site and the nature of the use. However,

actions are proposed in the plan to significantly reduce the impacts from dust. Proposed actions from the plan are as follows:

- The business has three water trucks to wet down all vehicle manoeuvring areas, including entry and exit points once daily or as often as required to form a crust on manoeuvring areas to reduce dust particle dispersion.
- Where possible and/or practical, limit height of stockpiles which may be subject to movement by the wind. Stockpiles will not be permitted higher than 4m.
- Stockpiles containing materials which could be moved by wind to be located as far away as practical from any sensitive neighbouring properties and be buffered, where possible.
- Larger, bulkier materials such as rock stockpiles to be stored, where possible, closer to sensitive receptors to act as a buffer between the sensitive receptor and stockpiles of finer materials subject to dust emission. There is a potential for this to create noise nuisance for the adjoining dwelling.
- Record, respond and take any appropriate actions to any dust complaints to which Management is notified.
- Re-establish and maintain the existing vegetation buffers concerning the existing site operations as well as the proposed expansion.

The Dust Management Plan is fit for purpose to deal with the primary amenity concern to the adjoining landowner provided it is implemented. Records show that this has not been the case in the past. Conditions of approval will be included to ensure compliance with the plan is always mandatory.

4.3.5. Development Codes

4.3.5.1. Industrial Activities Code

The proposal does not contain any provision for buildings or structures and instead comprises of stockpiles of various materials (rock, sand, soil and gravel), a staging area and gravel tracks for vehicle movements around the lease areas. As no structures are proposed, connection to Council reticulated services is not required. The applicant owns three water trucks that can be filled from the main base of operations to service the existing and proposed stockpile and manoeuvring areas.

Stockpiles will be setback from the Bruce Highway and will not be permitted to be of a height greater than 4m, to ensure a reduction in visibility from the highway. An existing 20m deep vegetation buffer along the full frontage of the lease area is proposed to be retained adjoining the Bruce Highway to further improve visual amenity and to also act as a buffer to reduce particulate matter leaving the site.

The plan identifies that all stockpiles and unsealed vehicle manoeuvring areas must be continuously monitored for the release of any visible dust particles/clouds and to ensure an adequate crust has formed to limit dust emissions. This monitoring is to be done at all times to help ensure the impacts of the development are contained within the boundaries of the lease area. Additional monitoring is required as part of the plan during loading activities to ensure dust emissions

remain as low as possible during such activities. The plan will be used as an operating condition to safeguard the adjoining residential property from potential amenity effects.

4.3.5.2. Excavation and Filling Code

Limited excavation is proposed in the form of preparing the site to receive the stockpiles. This will consist of clearing the existing vegetation. Erosion and Sediment Control can be conditioned to ensure runoff is controlled during the construction and operational phases. Filling of the land will not be permitted.

4.3.5.3. Infrastructure Code

The proposed earthmoving expansion will not require any connections to reticulated infrastructure. Water trucks will be used for dust suppression and the trucks will be filled from the main site of operations on the adjoining property of 18911 Bruce Highway, Bowen.

4.3.5.4. Landscaping Code

Existing scrub is proposed to be cleared to enable vehicle access and create the stockpile areas. Landscaping buffers will be retained between the Bruce Highway and the adjoining residential premises. A formal separation buffer may be required to be conditioned to ensure residential amenity is protected. The applicant proposes a 5m buffer along the residential boundary. This buffer in combination with the dust management practice of only having non-particulate stockpiles on the residential side of the Lease Area should effectively manage the dust hazard. An area outlined on the proposal plan approximately 20m deep has been clearly marked as stockpile area that is not permitted for sand or soil.

4.3.5.5. Transport and Parking Code

No car parking is proposed or required as part of this expansion. Medium Impact Industry requires an additional parking space every 100m² of GFA. No GFA is proposed in this development application. All parking areas exist on the main site of operations.

5. Public Submissions

The development application was placed on public notification between 01/09/2021 and 23/09/2021. The Notice of Compliance was received on 23/09/2021. One (1) submission was received during this period of Public Notification.

Submissions have been received and summarised in the below table:

Issue	Comment/Condition Number
1. Breaching conditions of ERA 22	These conditions are not enforceable by Council and require compliance to be undertaken by the Department of Environment & Science (DES).
2. Landscape buffers are not being maintained	It is acknowledged that this has not been maintained. The applicant is committed to re-establishing this buffer and

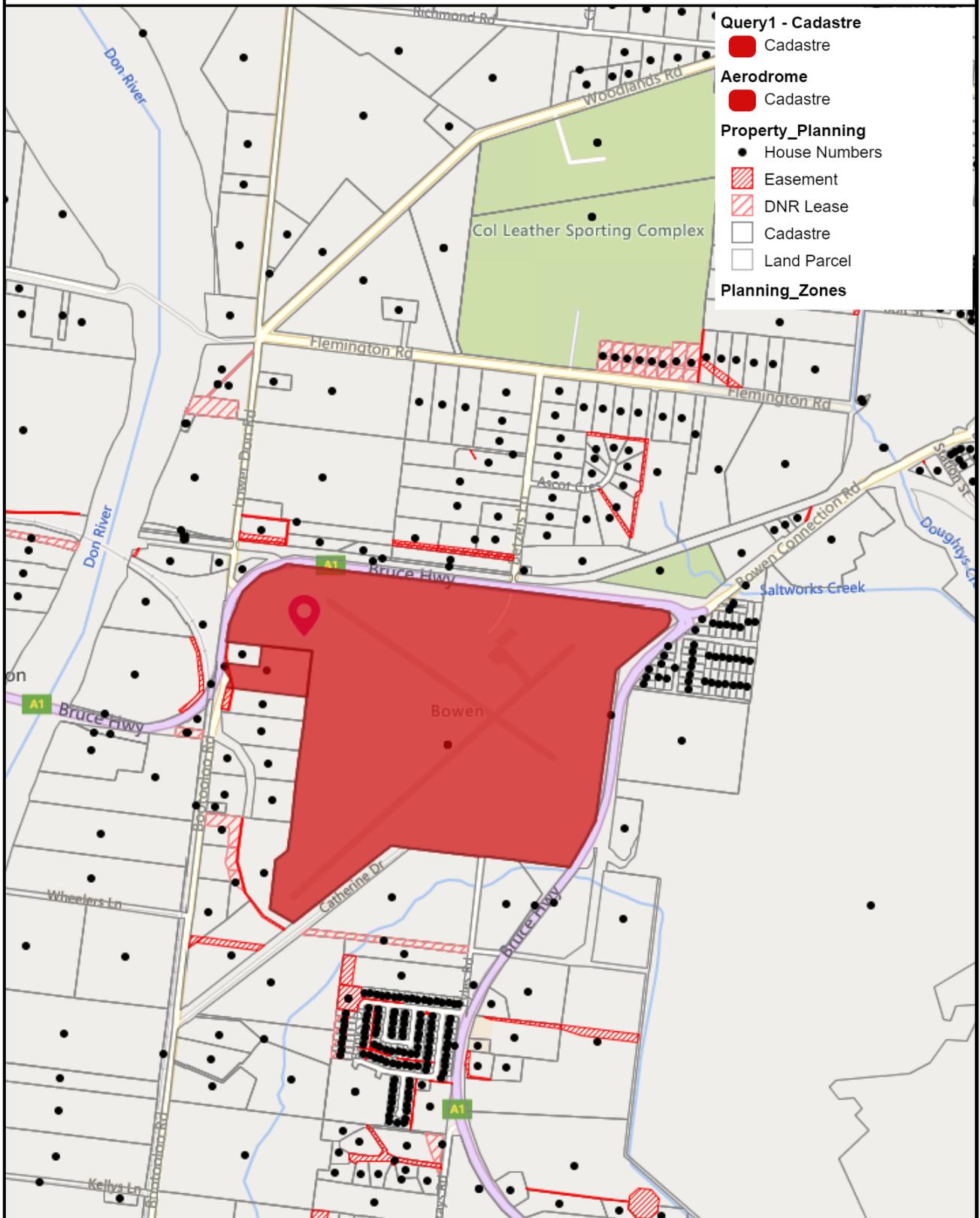
	ensuring they are undertaking all practical measures possible to minimise dust emissions into this neighbouring property moving forwards.
3. Unlawful filling	Unlawful filling has not occurred in the areas subject to this development application in Lease Area 2. No filling is proposed or permitted within the future development area.
4. No dust controls in place for existing operations	<p>The applicant is conditioned to operate the development in accordance with the Dust Management Plan. In summary, the plan proposes the following for addressing the dust concern.</p> <ul style="list-style-type: none"> • The business has three (3) water trucks to wet down all vehicle manoeuvring areas, including entry and exit points once daily or as often as required to form a crust on manoeuvring areas to reduce dust particle dispersion. • Where possible and/or practical, limit height of stockpiles which may be subject to movement by the wind. Stockpiles will not be permitted past 4m. • Stockpiles containing materials sensitive to wind to be located as far away as practical from any sensitive neighbouring properties and be buffered, where possible. • Larger, bulkier materials such as rock stockpiles to be stored, where possible, closer to sensitive receptors to act as a buffer between the sensitive receptor and stockpiles of finer materials subject to dust emission. • Record, respond and take any appropriate actions to any dust complaints to which Management is notified. • Re-establish and maintain the existing vegetation buffers concerning the existing site operations as well as the proposed expansion.
5. Development sign fell down during Public Notification	Council confirms that an adequate amount of signage regarding the development was placed on five road frontages surrounding the site. The applicant confirmed that one sign was blown over for a about 5 days but was corrected and Council officers were notified that this had occurred. This has not caused anyone to be unable to submit against the development. All actions for Public Notification as required by section 18.1 of the Development Assessment Rules were taken appropriately.
6. Flooding	The area is identified as a flood hazard area within the Whitsunday Regional Council Planning Scheme 2017.
7. Impact to value of property	Impact to property value, or perceived impact to property value, is not a valid planning consideration and cannot be given any weight by Council.

6. Infrastructure Charges

Attachment 13.3.2.2 Planning Assessment

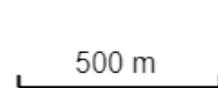
6.1. Adopted Infrastructure Charges Resolution

The development proposal does not attract an Infrastructure Charge.



Disclaimer

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Property_Planning

- House Numbers
- ▨ Easement
- ▨ DNR Lease
- Cadastre
- Land Parcel

Planning_Zones

- Precincts
- Building Heights Airlie Beach
 - 14 metres
 - 18 metres
 - 21 metres
- D_PC_P_Zones_Realigned
 -
 - Community facilities
 - District centre
 - Emerging community
 - Environmental management and conservation
 - High impact industry
 - Industry investigation and development
 - Local centre
 - Low density residential
 - Low impact industry
 - Low-medium density residential
 - Major centre
 - Medium impact industry
 - Mixed use
 - Neighbourhood centre
 - Recreation and open spaces
 - Road
 - Rural
 - Rural residential
 - Special industry
 - Tourist accommodation
 - Waterfront and marine industry

Zones

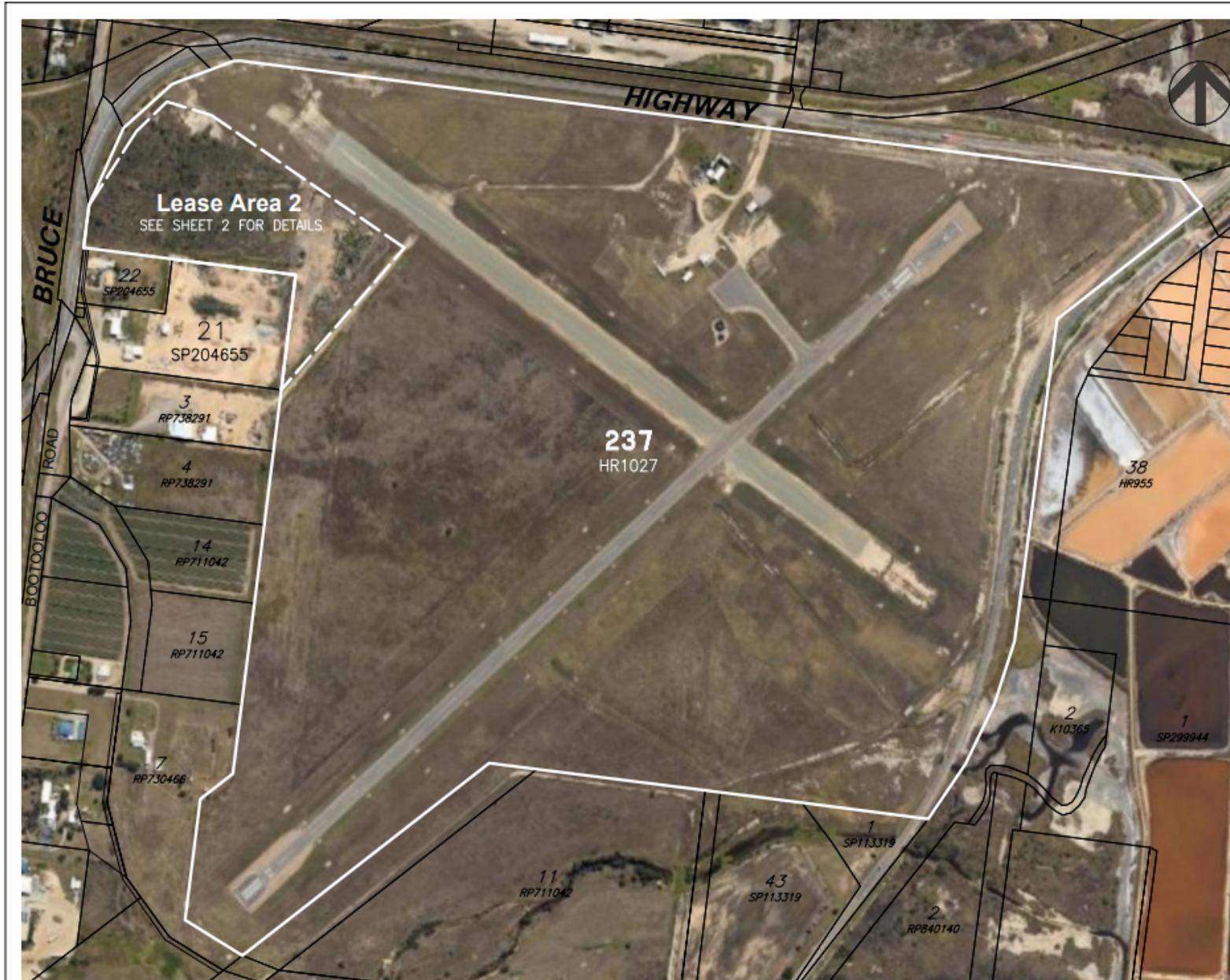
-
- Community facilities
- District centre
- Emerging community
- Environmental management and conservation
- High impact industry
- Industry investigation and development
- Local centre
- Low density residential
- Low impact industry
- Low-medium density residential

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Attachment 13.3.2.5 Proposal Plan



Bowen Aerodrome
For
Dale McDonnell
Earthmoving

IMPORTANT NOTES:
(These notes are an integral part of this plan)
This plan has been prepared for Dale McDonnell Earthmoving for the purposes of showing Proposed Lease Area from Bowen Aerodrome (WRC).
It is not to be used by any other person or corporation or for any other purposes and is subject to the following limitations:
See face of plan.

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26.10.2021

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Data Sources	
Cadastral Boundaries	DCDB
Contours / Topographic	*
Aerial Images	OLD GLOBE
Flood Level	*
Engineering Design	*
Architectural Design	*
Landscape Design	*

Issue	Revisions	Date	Drawn
C	Add stockpile buffer	26.10.2021	KL
B	Add Landscape Buffer north Lot 23	4.03.2021	KL
A	Original	9.03.2021	KL

Locality:	Bowen
Local Authority:	Whitsunday R.C.
Projection:	*
Horizontal Meridian:	*
Vertical Level Datum:	*
Level Origin:	*
Scale:	1:5000 @ A3
Surveyed:	*
Designed:	*
Drawn:	KL 26.10.2021
Checked:	TT 26.10.2021
Plot Date:	26 Oct, 2021
Computer File Ref:	401397 PP-01 Rev C.dwg

Plan of Proposed
Lease Area 2
Lot 237 on HR1027
Sheet 1 of 2



BRISBANE **WHITSUNDAYS**
(07) 3446 4700 (07) 4945 9800
MACKAY **CAIRNS**
(07) 4907 8708 (07) 4252 9400

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ACN 615 735 727

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Drawing No	Issue
401397 PP-01	C

Scale 1:5000 - Lengths are in Metres





Bowen Aerodrome
For
Dale McDonnell Earthmoving

IMPORTANT NOTES:
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See face of plan.

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Data Sources	
Cadastral Boundaries	DCDB
Contours / Topographic	-
Aerial Images	GLD GLOBE
Flood Level	-
Engineering Design	-
Architectural Design	-
Landscape Design	-

Issue	Revisions	Date	Drawn

C	Add stockpile buffer	26.10.2021	KL
B	Add Landscape Buffer north Lot 22	4.03.2021	KL
A	Original	04.03.2021	KL

Locality:	Bowen
Local Authority:	Whitsunday R.C.
Projection:	-
Horizontal Meridian:	-
Vertical Level Datum:	-
Level Origin:	-
Scale:	1:2000 @ A3
Surveyed:	-
Designed:	-
Drawn:	KL 26.10.2021
Checked:	TT 26.10.2021
Plot Date:	26 Oct. 2021
Computer File Ref:	401397-PP-01 Rev C.dwg

Plan of Proposed Lease Area 2
Lot 237 on HR1027
Sheet 2 of 2



BRISBANE (07) 3660 4700	WHITSUNDAYS (07) 4945 9600
MACKAY (07) 4957 9700	CAIRNS (07) 4252 9400

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Drawing No	Issue
401397 PP-01	C

Scale 1:2000 - Lengths are in Metres



RA6-N



SARA reference: 2104-22249 SRA
Council reference: 20210283
Applicant reference: 401397

2 September 2021

Chief Executive Officer
Whitsunday Regional Council
PO Box 104
Proserpine Qld 4800
info@whitsundayrc.qld.gov.au

Attention: James McEvoy-Bowe

Dear Mr McEvoy-Bowe

SARA response—18911 Bruce Highway and 15 Bootooloo Rad, Bowen

(Referral agency response given under section 56 of the *Planning Act 2016*)

The development application described below was confirmed as properly referred by the State Assessment and Referral Agency (SARA) on 24 August 2021.

Response

Outcome:	Referral agency response – with conditions.
Date of response:	2 September 2021
Conditions:	The conditions in Attachment 1 must be attached to any development approval.
Advice:	Advice to the applicant is in Attachment 2 .
Reasons:	The reasons for the referral agency response are in Attachment 3 .

Development details

Description:	Development permit	Material change of use - Medium Impact Industry (Earthmoving Operation)
SARA role:	Referral Agency.	
SARA trigger:	Schedule 10, Part 9, Division 4, Subdivision 2, Table 4, Item 1 (10.9.4.2.4.1) (Planning Regulation 2017)	

Material change of use of premises near a state transport corridor or that is a future state transport corridor

SARA reference: 2104-22249 SRA

Assessment Manager: Whitsunday Regional Council

Street address: 18911 Bruce Highway and 15 Bootooloo Road, Bowen

Real property description: Lot 21 on SP204655; Lot 3 on RP738291; Lot 237 on SP218205

Applicant name: Pat McDonnell Earthmoving

Applicant contact details: C/- Mr Trent Thompson
Veris
PO Box 177
Proserpine QLD 4800
planning.whitsundays@veris.com.au

Representations

An applicant may make representations to a concurrence agency, at any time before the application is decided, about changing a matter in the referral agency response (s.30 Development Assessment Rules) Copies of the relevant provisions are in **Attachment 4**.

A copy of this response has been sent to the applicant for their information.

For further information please contact Louise McGrath, Senior Planning Officer, on (07) 3452 7786 or via email MIWSARA@dasilgp.qld.gov.au who will be pleased to assist.

Yours sincerely



Anthony Walsh
Manager Planning

cc Pat McDonnell Earthmoving, planning.whitsundays@veris.com.au

enc Attachment 1 - Referral agency conditions
Attachment 2 - Advice to the applicant
Attachment 3 - Reasons for referral agency response
Attachment 4 - Representations provisions

Attachment 1—Referral agency conditions

(Under section 56(1)(b)(i) of the *Planning Act 2016* the following conditions must be attached to any development approval relating to this application)

No.	Conditions	Condition timing
Material change of use		
Schedule 10, Part 9, Division 4, Subdivision 2, Table 4, Item 1 —The chief executive administering the <i>Planning Act 2016</i> nominates the Director-General of the Department of Transport and Main Roads to be the enforcement authority for the development to which this development approval relates for the administration and enforcement of any matter relating to the following condition(s):		
1.	Direct access is not permitted between the Bruce Highway and Lot 237 on SP218205.	At all times
2.	All access to the development is to be via the existing access to Lot 3 on RP738291 and Lot 21 on SP204655 on Bootooloo Road.	At all times

Attachment 2—Advice to the applicant

General advice	
1.	Terms and phrases used in this document are defined in the <i>Planning Act 2016</i> its regulation or the State Development Assessment Provisions (SDAP) v 2.6 If a word remains undefined it has its ordinary meaning.

Attachment 3—Reasons for referral agency response

(Given under section 56(7) of the *Planning Act 2016*)

The reasons for the SARA's decision are:

- Subject to development conditions for access to the development from local government road Bootooloo Road and not the State-controlled road Bruce Highway, the development complies with the requirements of State code 1: Development in a State-controlled road environment and State code 2: Development in a railway environment.

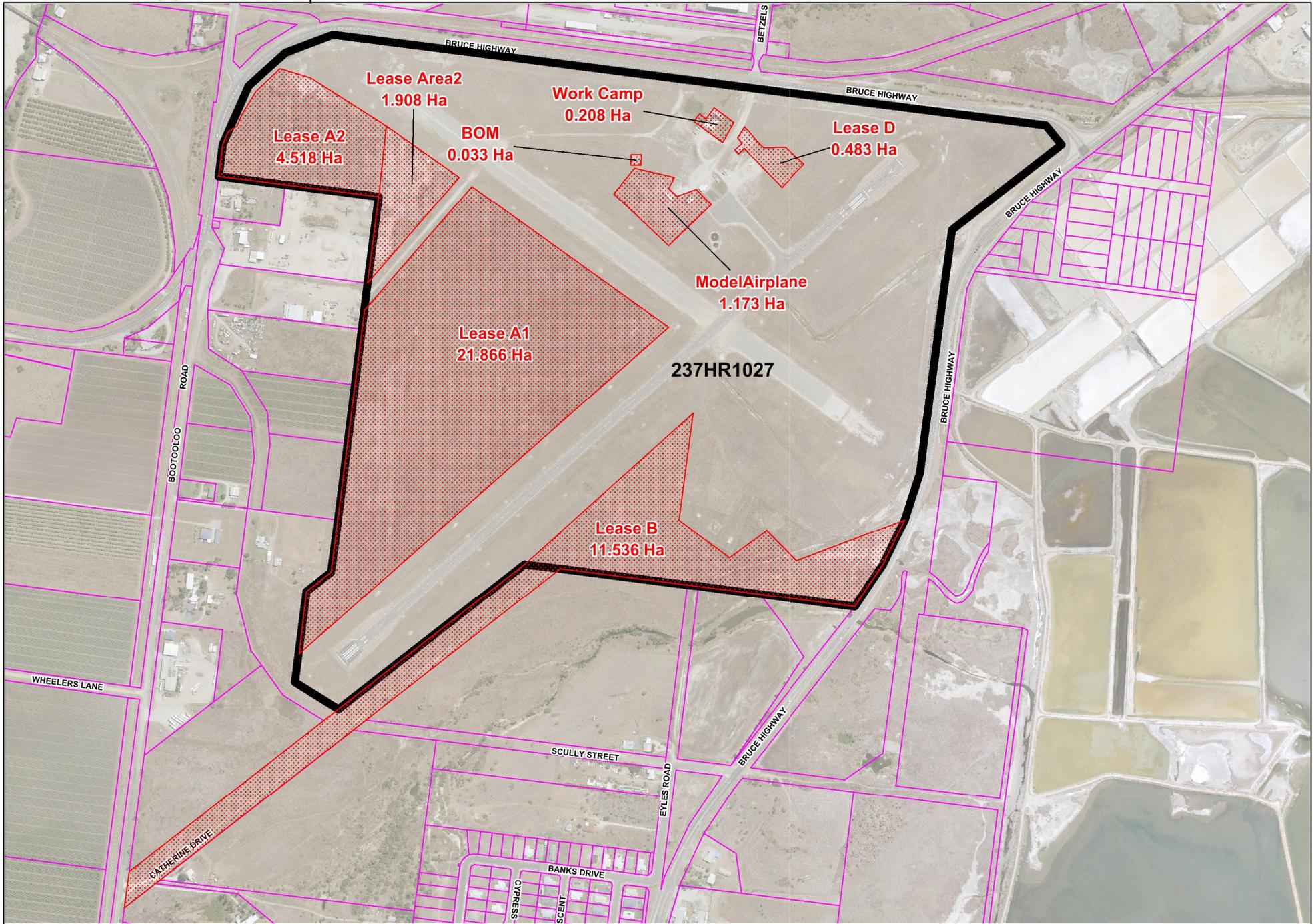
Material used in the assessment of the application:

- The development application material and submitted plans
- *Planning Act 2016*
- Planning Regulation 2017
- The *State Development Assessment Provisions* (version 2.6)
- The Development Assessment Rules
- SARA DA Mapping system

Attachment 4—Change representation provisions

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Attachment 13.3.2.7 Bowen Airport Lease Plan



13.3.3 - Molongle Creek Boat Club Inc Request to Waive Infrastructure Charges Applicable to 20210199 Development Permit for Material Change of Use (Club House & Caretakers Residence)

DATE: Wednesday 10 November 2021

TO: Ordinary Council Meeting

AUTHOR: Tamara Dansie - Administration Coordinator Development Services

AUTHORISING OFFICER: Neil McGaffin - Director Development Services

PRESENTED FOR: Decision

ATTACHMENTS

Nil

PURPOSE

For Council to consider the request made by Molongle Creek Boat Club Inc to waive the infrastructure charges applicable to Development Permit 20210199 for a proposed new clubhouse and caretaker's residence.

OFFICER'S RECOMMENDATION

That Council decline the request by Molongle Creek Boat Club Inc to waive Infrastructure Charges applicable to Development Permit 20210199.

BACKGROUND

On 27 July 2021, a Development Permit for Material Change of Use (Club House & Caretakers Residence) was approved for Molongle Creek Boat Club Inc ("the Club"). The Decision Notice included an Infrastructure Charges Notice for \$13,374.19.

The Club has now made representations seeking a waiver of these infrastructure charges on the basis that it is a not-for-profit organisation and that they weren't advised of infrastructure charges costs.

Council correspondence sent to the Club dated 7 September 2021 confirmed they would not be eligible for a Council donation as it is not an ATO endorsed charity, tax exempt fund or deductible gift recipient.

The Club is now requesting that these charges be waived.

DISCUSSION/CURRENT ISSUE

Requests for waivers or deductions of applicable infrastructure charges associated with new development can be made under Council's Development Incentives Policy. The current request from the Club has not been made under this Policy, however an assessment has been made of its potential eligibility.

Table 1 below outlines the applicable land uses which are eligible for consideration under the policy. Clubhouses and residential uses are not included in the applicable uses and therefore the use would not qualify for consideration.

Table 1 – Applicable Uses

Column 1 Development Category	Column 2 Applicable Uses, as defined by the Whitsunday Planning Scheme 2017
Commercial (bulk goods)	Agricultural supplies store; Bulk landscape supplies; Garden centre; Hardware and trade supplies; Outdoor sales; and Showroom.
Commercial (retail)	Food and drink outlet; Service station; Shop; and Shopping centre.
Commercial (office)	Office; and Sales office.
Educational facility	Child care centre; Community care centre; and Educational establishment.
Entertainment	Hotel (non-residential component); Nightclub entertainment facility; and Theatre.
Recreation activities	Indoor sport and recreation; Outdoor sport and recreation; and Environment facility
Industry	Low impact industry; Marine industry; Medium impact industry; Research and technology industry; Rural industry; and Warehouse.
High impact industry	High impact industry; and Special industry
High impact rural	Aquaculture (cultivating in a confined area aquatic animals or plants for sale); Intensive animal industry; Intensive horticulture; Wholesale nursery; and Winery.
Essential services	Health care services; Hospital; Residential care facility; and Veterinary services.
Other uses	Air service; Animal keeping; Extractive industry; Port services; and Tourist attraction.

The Molongle Creek Boat Club Inc do not qualify for consideration under the Development Incentives Policy and the request to waive infrastructure charges should be declined.

STATUTORY/COMPLIANCE MATTERS

Planning Act 2016

Infrastructure Charges Resolution (No. 1) of 2020

Development Incentives Policy 2019

STRATEGIC IMPACTS

Monitor development and land use to ensure compliance with statutory requirements and development conditions.

Provide a consistent and transparent strategic framework and direction for the development industry and community.

FINANCIAL IMPLICATIONS

Infrastructure charges are charges levied by Council for development that increases the demand on trunk infrastructure networks. Infrastructure charges contribute towards the provision of trunk infrastructure throughout our Region and all development that results in additional demand on Council's networks will usually incur an infrastructure charge. These charges are calculated in accordance with the Infrastructure Charges Resolution (No. 1) of 2020.

Any waiver of infrastructure charges will have a detrimental effect to Council's Local Government Infrastructure Plan ("LGIP") which contains plans and details the future trunk infrastructure for the Region.

The LGIP Schedule of Works outlines the projected income and expenditure for the next 15 years and even if Council charge the maximum adopted charge rate for infrastructure charges there will still be a shortfall in funds for trunk infrastructure which must be funded from other sources, such as rates. Providing discounts or waiving infrastructure charges is a financial risk to Council as other sources of revenue will need to be identified to replace the funding for Council's most critical infrastructure networks.

CONSULTATION/ENGAGEMENT

Manager Development Assessment
Manager Strategic Planning

RISK ASSESSMENT

As outlined within the financial implications section of this report, the core risk to Council is primarily financial with regards to the LGIP, but the consequences in terms of establishing precedent should also be considered.

TIMINGS/DEADLINES

There are no statutory timeframes for Council to consider the waiver request, however the requirement to pay the infrastructure charges due upon the land use changing.

CONFLICT OF INTEREST DECLARATION

Council officers contributing to the preparation and approval of this report have no conflicts of interest to declare.

HUMAN RIGHTS IMPACT

No.

ALTERNATIVES CONSIDERED

N/A

13.3.4 - Development Services Monthly Report

DATE: Wednesday 10 November 2021

TO: Ordinary Council Meeting

AUTHOR: Tamara Dansie - Administration Coordinator Development Services

AUTHORISING OFFICER: Neil McGaffin - Director Development Services

PRESENTED FOR: Information

ATTACHMENTS

1. Development Services Monthly Report October 2021 [**13.3.4.1** - 10 pages]
-

PURPOSE

To provide information relating to the operations of the Development Services Directorate for the month of October 2021.

OFFICER'S RECOMMENDATION

That Council receives the Development Services Monthly Report for October 2021.

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 Strategic Planning, Development Assessment, Building and Plumbing Assessment and Compliance.

DISCUSSION/CURRENT ISSUE

Major items dealt with in October include the Greater Airlie Beach Master Plan, Growth Strategy & Structure Plans, all of which feed important information into the Local Government Infrastructure Plan. Activity in Building and Plumbing areas reveal a buoyant local construction environment. See **Attachment 1 – Development Services Monthly Report**.

STATUTORY/COMPLIANCE MATTERS

N/A.

STRATEGIC IMPACTS

Monitor development and land use to ensure compliance with statutory requirements and development conditions.

Develop and maintain a local government infrastructure plan that aligns with Council's Asset Management Plans and long-term Financial Forecast in compliance with State Interests.

Provide a consistent and transparent strategic framework and direction for the development industry and community.

FINANCIAL IMPLICATIONS

Managed within existing budgets and resources.

CONSULTATION/ENGAGEMENT

Manager Strategic Planning
Manager Development Assessment
Team Leader Plumbing Services

RISK ASSESSMENT

N/A

TIMINGS/DEADLINES

N/A

CONFLICT OF INTEREST DECLARATION

Council officers contributing to the preparation and approval of this report have no conflicts of interest to declare.

HUMAN RIGHTS IMPACT

No

ALTERNATIVES CONSIDERED

N/A



Development Services

Strategic Planning
Development Assessment
Building, Plumbing & Compliance

Monthly Report – October 2021

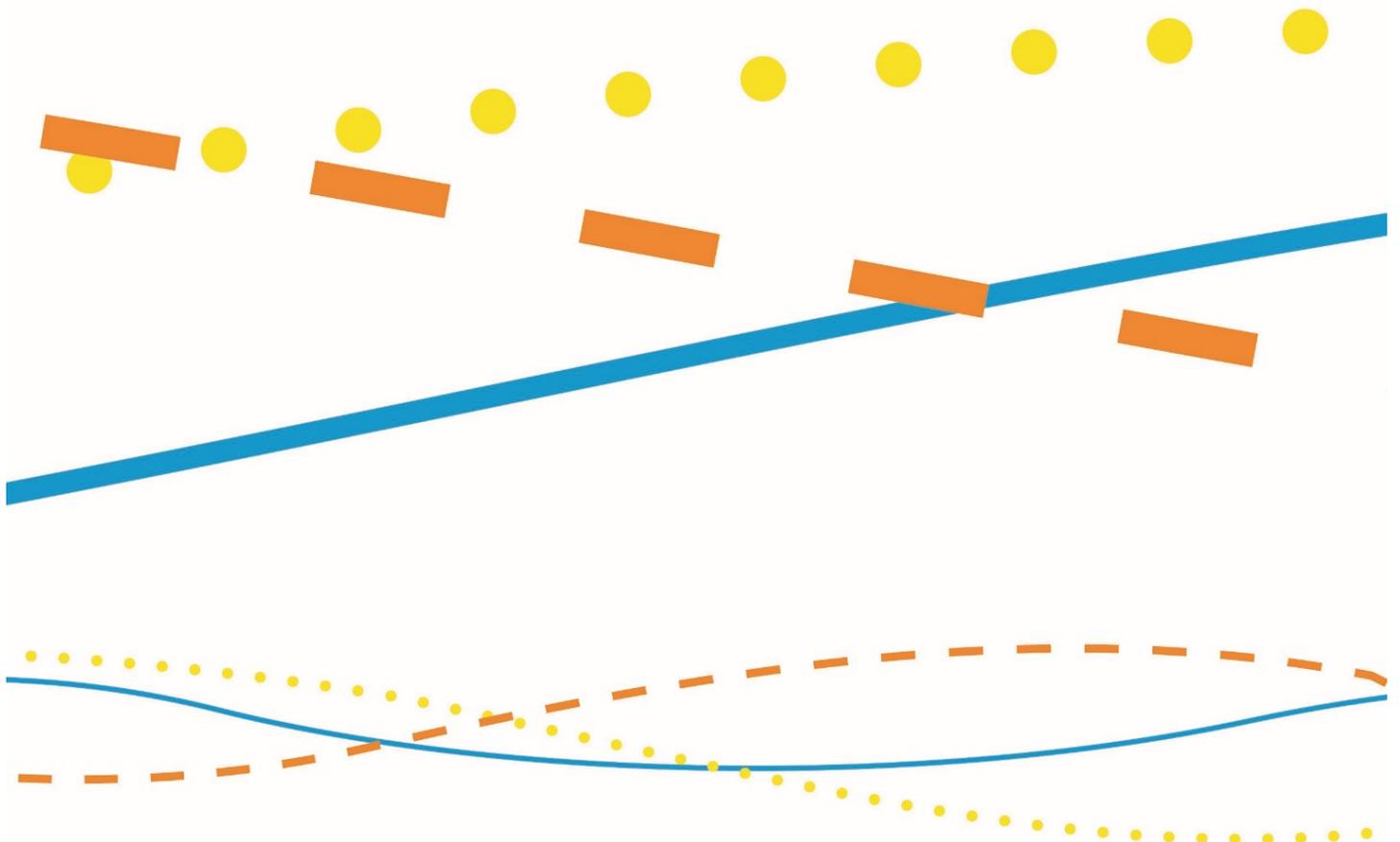


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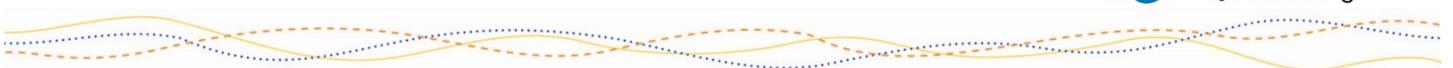
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Building, Plumbing & Compliance9



Directors Report

STRATEGIC PLANNING

During October, the draft Greater Airlie Beach Masterplan and the draft Airlie Beach Foreshore Land Management Plan were endorsed for public consultation. These two documents will go to consultation simultaneously to avoid confusion and consultation fatigue. Council has adopted the Economic and Population Study which will inform and update the Local Government Infrastructure Plan.

Council was also briefed on the draft Greater Airlie Beach Growth Study (GS) and draft Greater Airlie Beach Structure Plan (SP). The GS looks at long-term growth in the area to inform future planning and infrastructure. The purpose of the SP is to protect long-term infrastructure corridors through the Development Assessment process. The GS and SP will progress to the Ordinary Meeting for consideration by Council in November.

After consultation State Agencies have provided revised correspondence on issues raised in the Planning Scheme Major Amendment, now only identifying a small number for resolution. Some of the issues, such as the proposed Council policy on large sheds in residential areas constitute a Policy change and so will be brought before Council prior to finalising any position with the State.

Strategic Planning has supported Infrastructure Services in initiating strategic land acquisition for easements over several land parcels to facilitate the construction of trunk infrastructure projects.

DEVELOPMENT ASSESSMENT

The receipt of new development applications slowed slightly in October after a four-month period of record high levels. The majority of Material Change of Use applications in recent months have been for dwellings above height limit and/or within required setbacks. This largely reflects the fact that development is now occurring on steep land, and that houses are getting larger. Setback variations are generally approved where the physical circumstances of the site are restrictive and where there is minimal impact on neighbours. On flat, vacant lots without restrictions, setback variations are not generally supported.

Plan sealing compliance and applications for planning certificates have mutually increased throughout the month reflecting a buoyant property market, more specifically in relation to subdivisions and commercial properties. At the same time there has been a noticeable increase in the number of complaints received regarding alleged breaches of the planning scheme, requiring significant time and resources.

The Whitsunday Paradise appeal was reviewed in the Planning and Environment Court in mid-October. The appellant has until late November to present its case and Council has a further month to present its response.

BUILDING, PLUMBING & COMPLIANCE

Building

The number of Building Applications lodged by Private Certifiers remains consistent with only a slight decrease in the amount lodged. Between 1 January 2021 and 31 October 2021 609 applications were lodged by Private Certifiers. During the same period last year, only 520 applications were received which sees the Building team already surpassing the annual amount by 89 applications. Building within the region remains strong with a large focus on dwellings, domestic sheds and swimming pools.

Plumbing

The local tradies rush towards the Christmas closure period and the impending onset of the wet season has resulted in a calendar year high for approvals. This will continue to impact the Plumbing team through until next year with 102 inspections completed this month and the same volume expected next month. This reveals a very active building market throughout the Region.

Compliance

The building team continue to review historical building applications and issue Form 57 Lapsing Notices for any incomplete building applications. All lapsed applications continue to be added to the compliance register for further investigation.

Complaints received tend to fluctuate by context depending on multiple factors, one being weather. As the wet weather commences, the complaints and concerns received regarding storm water runoff are expected to rise again.

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

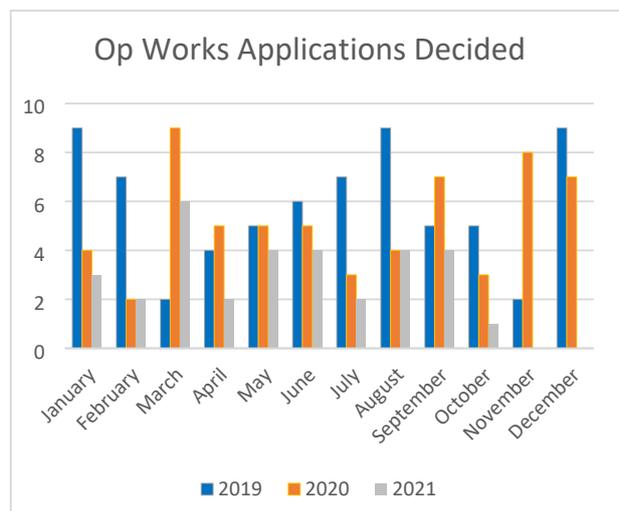
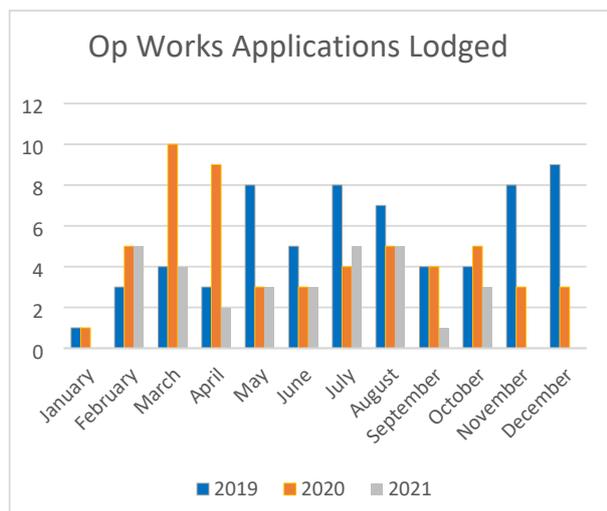
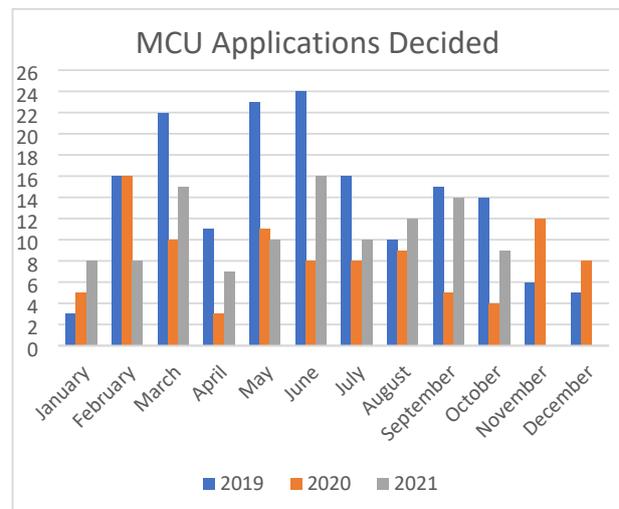
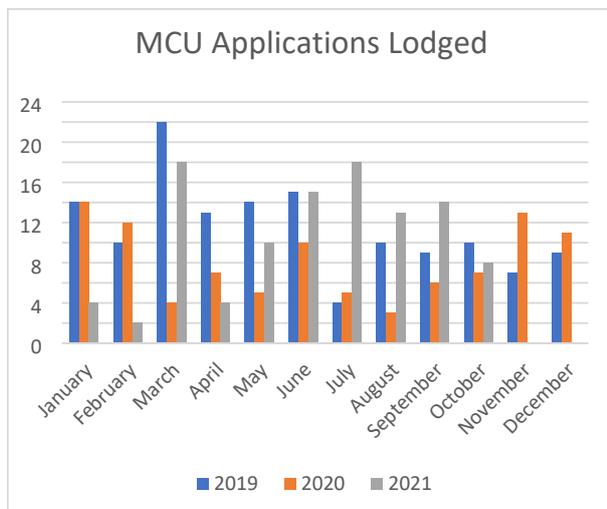
The Strategic Planning Branch is undertaking several projects, including;

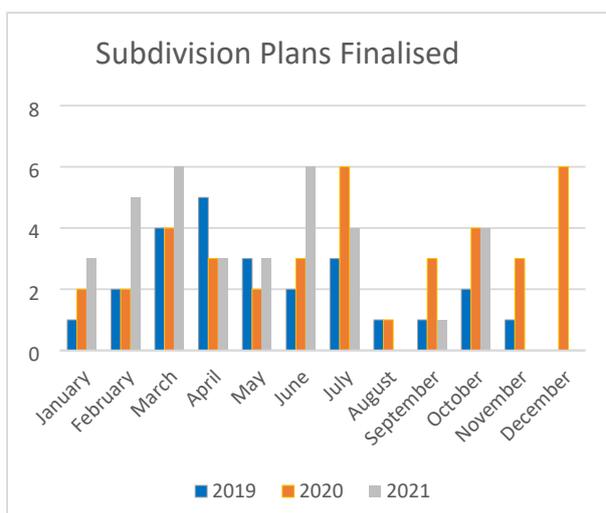
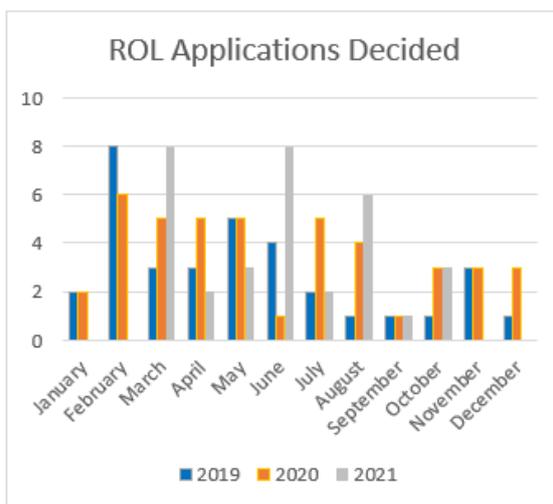
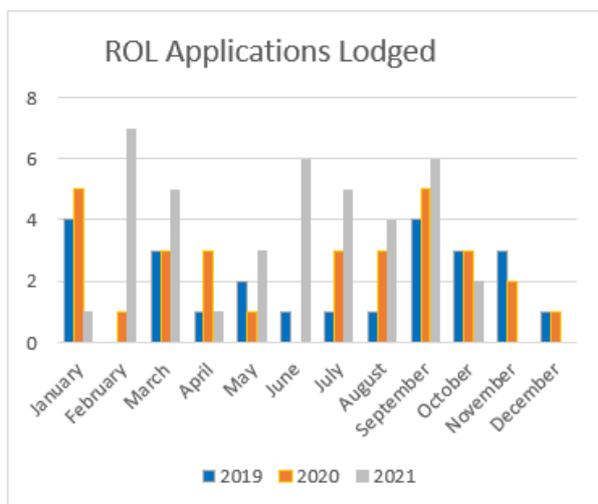
- Presenting the Proposed Major Amendment of the Planning Scheme to the Department of State Development, Infrastructure, Local Government & Planning;
- Council adoption of the Collinsville Master Plan;
- Council adoption and Consultation of the draft Proserpine Master Plan V2;
- Council adoption and Consultation of the draft Bowen Master Plan;
- Finalisation of the Land Register Lot Review;
- 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





Summary of Applications Approved by Council

Application #	Applicant & Location	Approval Details
20200299	Whitsunday Commercial Centre Pty Ltd as TTE & Whitsunday Commercial Investments Pty Ltd as TTE 1-21 Central Avenue, Cannonvale	Negotiated Decision Notice for Development Permit for Reconfiguration of a Lot – One (1) Lot into Four (4) Lots
20210518	GJ Bennett & MW Bennett Wrights Road & Bennett Road, Strathdickie	Development Permit for Reconfiguration of a Lot (Boundary Realignment) Three (3) Lots into Three (3) Lots

Summary of Applications Refused by Council

Application #	Applicant & Location	Refusal Details
20210294	FR Turner 13 Woodwark Crescent, Cannonvale	Refusal Notice – Development Application for Material Change of Use (Short Term Accommodation)

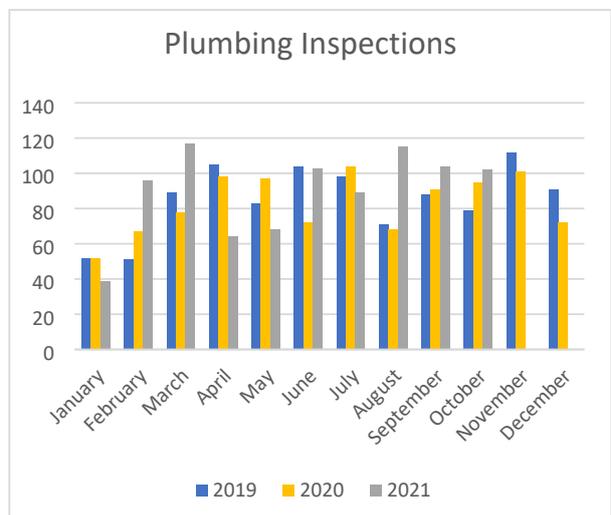
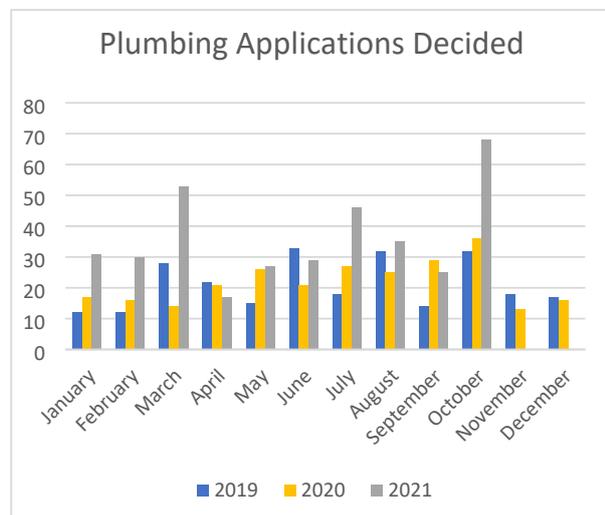
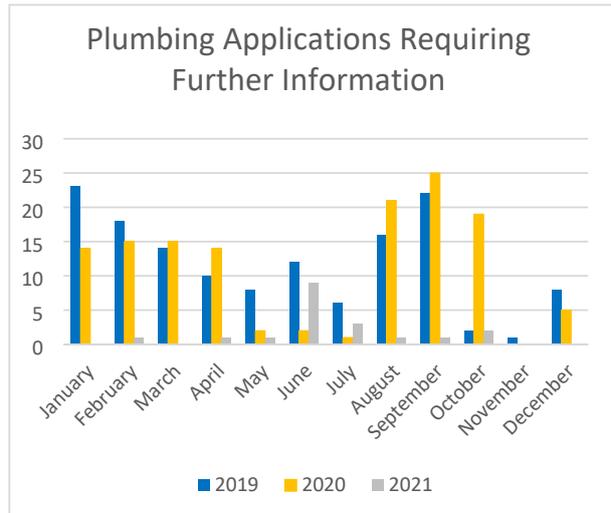
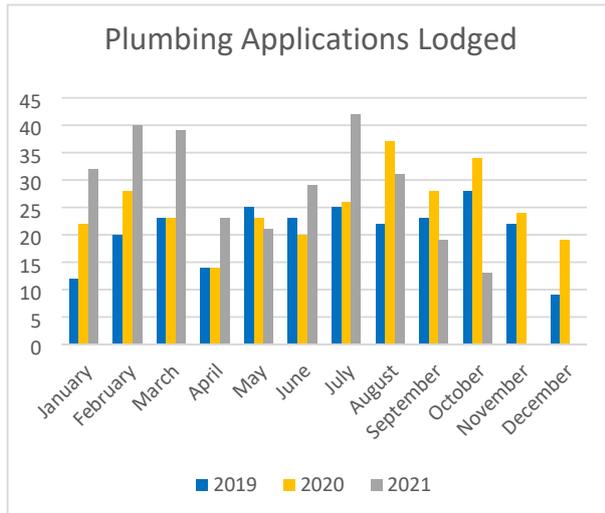
Summary of Applications Approved under Delegated Authority

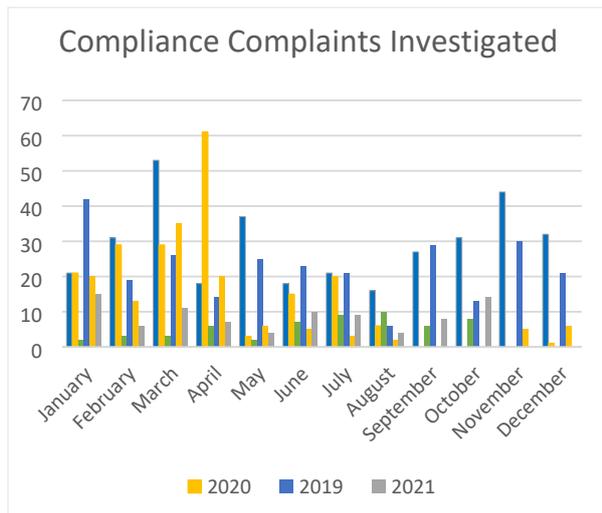
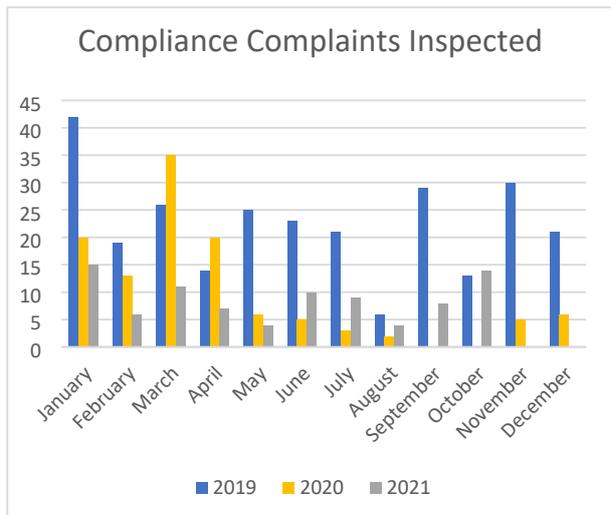
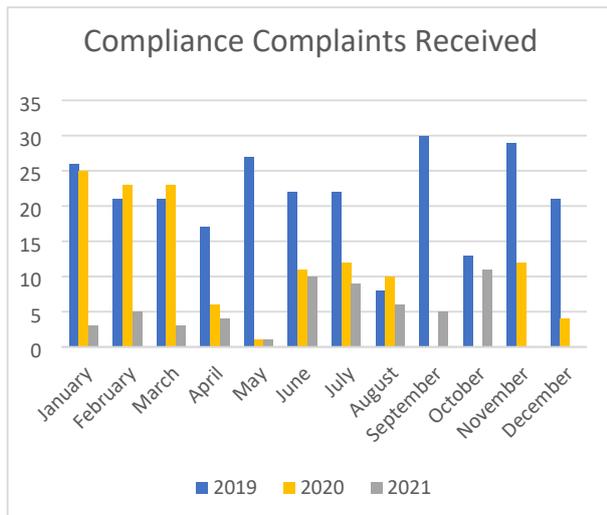
Application #	Applicant & Location	Approval Details
20201211	J B Boyle & J A Boyle 2 Mann Street, Proserpine	Decision Notice – Development Permit for Material Change of Use – Crematorium (Alkaline Hydrolysis – The Gentle Way System)
20210542	E J Korosec & J L Korosec 7 Ocean View Avenue, Airlie Beach	Decision Notice – Development Permit for Material Change of Use (Short Term Accommodation)
20210562	K E Matuszek & G T Matuszek 6 Hill Crest Avenue, Airlie Beach	Decision Notice – Development Permit for Material Change of Use (Short Term Accommodation)
20210697	H W Ward 12 Armitage Avenue, Mandalay	Decision Notice – Development Permit for Material Change of Use – Dwelling House (Open Carport Front Boundary Setback Variation)
20210740	T L Robinson & C J Randall 130 Maloney Road, Thoopara & 317-335 Gunyarra Road, Gunyarra	Decision Notice – Development Permit for Reconfiguration of Lot – Boundary Realignment (Two (2) Lots into Two (2) Lots)
20210751	Meridien Airlie Beach Pty Ltd (Receivers & Managers Appointed) 9-17 The Cove Road, Airlie Beach	Amended Decision Notice – Development Permit for Operational Works (Earthworks, Driveway Access, Stormwater, Sewer, Water, Landscaping, Erosion & Sediment Control)
20210882	M J Erwin Orchid Road, Cannon Valley	Decision Notice - Development Permit for Reconfiguration of Lot – One (1) Lot into Three (3) Lots and Access Easement (Staged)
20210897	D S Franke 23 Spalla Drive, Proserpine	Decision Notice – Development Permit for Material Change of Use – Dwelling House (Shed Side Setback Variation)
20210898	Hillery Group (C/- Office of Coordinator-General) Galilee Basin State Development Area	Referral Entity Response – State Development Area - Material Change of Use for High Impact Industry (Mobile Concrete Batching Plant)
20210994	T J Hodge & B L Deighton 1 Gloucester Avenue, Hydeaway Bay	Decision Notice – Development Permit for Material Change of Use – Dwelling House (Open Carport Setback Variation)

Building, Plumbing & Compliance

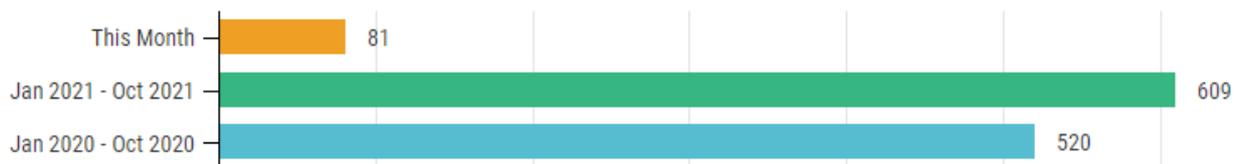
The Building, Plumbing & Compliance branch is responsible for assessing/reviewing building and plumbing applications, developing and maintaining various building and plumbing related policies and registers; carrying out Building regulatory functions; and manage and regulate enforcement and compliance procedures.

Building, Plumbing & Compliance Statistics





Comparison of Building Applications Lodged by Private Certifiers



13.4.1 - Request for Sponsorship - 50th Anniversary Celebrations - Bowen Bridge Club Inc.

DATE: Wednesday 10 November 2021

TO: Ordinary Council Meeting

AUTHOR: Elizabeth Youd - Events & Community Sponsorship Officer

AUTHORISING OFFICER: Julie Wright - Director Community Services

PRESENTED FOR: Decision

ATTACHMENTS

1. Request for Sponsorship - Bowen Bridge Club Inc. [13.4.1.1 - 2 pages]
-

PURPOSE

Council to approve a request for sponsorship from the Bowen Bridge Club to host a two-day tournament and a 50th Anniversary celebration dinner to be held in Bowen between 9-10 July 2022.

OFFICER'S RECOMMENDATION

That Council approve a cash sponsorship of \$2,500.00 to the Bowen Bridge Club to assist in hosting a two-day tournament and a 50th anniversary celebration dinner to be held in Bowen between 9-10 July 2022.

BACKGROUND

The Bowen Bridge Club will be hosting its annual two-day tournament with the organisers anticipating approximately 70-100 visitors from many locations across Queensland plus 20-28 members of the Bowen Club who will also be participating.

In addition, the club will be marking its 50th Anniversary and will host a celebratory dinner to celebrate the occasion on the Saturday evening.

The event is expected to have a positive economic impact for the region, with visitors dining at local restaurants and staying at local accommodation providers.

DISCUSSION/CURRENT ISSUE

Council has received a request for sponsorship from the Bowen Bridge Club to host a two-day tournament and a 50th Anniversary celebratory dinner between 9-10 July 2022.

The sponsorship will go towards the anniversary dinner, venue hire and prizes for the tournament.

STATUTORY/COMPLIANCE MATTERS

Local Government Act 2009

Local Government Regulation 2012

LSP_COMM_11 – Council Sponsorship Policy

STRATEGIC IMPACTS

Facilitate, foster and encourage region wide activities and programs that engage our community.

FINANCIAL IMPLICATIONS

The funds will be taken from JC: 2967.10249 – Community Donations (2967) / Sponsorship (10249).

Description	Amount
2021/22 Budget	\$150,000.00
Actual + Commitment	\$12,590.90
YTD Remaining Budget	\$137,409.10

CONSULTATION/ENGAGEMENT

Manager Community Development & Libraries

RISK ASSESSMENT

Providing funding support to events post the initial impacts of COVID-19 will provide opportunities that will have a positive outcome on tourism and assist local business.

TIMINGS/DEADLINES

N/A

CONFLICT OF INTEREST DECLARATION

Council officers contributing to the preparation and approval of this report have no conflicts of interest to declare.

HUMAN RIGHTS IMPACT

No

ALTERNATIVES CONSIDERED

N/A

Attachment 13.4.1.1 Request for Sponsorship - Bowen Bridge Club Inc.

Bowen Bridge Club Inc.
PO Box 565
BOWEN QLD 4805

20th October 2021.

Whitsunday Shire Council,
Bowen, Qld.

To whom it may concern

Our club has a bridge tournament each year on the 2nd weekend of July, and each year we have players come to Bowen for the congress from many different towns in Queensland, and sometimes from other states. We generally expect approximately 60 to 80 visitors from these other places. These people book into accommodation in Bowen and dine out at our restaurants, which gives the town a financial boost each year. Also, generally, 20 to 28 members of our club will also play in the tournament.

Next year again on the 2nd weekend of July, we will be holding our congress, but in fact on that occasion, the club will be celebrating its 50th year. Yes, the Bowen Bridge Club has been operating since 1972, and reaches this milestone in 2022.

Consequently, to celebrate this achievement, we plan to have a 50th anniversary celebration congress on the 9th and 10th July 2022. We will be inviting players from Cairns to Brisbane to come to Bowen and play in this bridge tournament over that weekend. Additionally, on the Saturday night the club is planning a large celebration dinner to acknowledge the club's 50th year.

All things being equal, our club would expect approximately 70 to 100 players from 'out of town', and these visitors would all need to secure accommodation and meals in Bowen.

The Bowen Bridge Club would like to ask the Mayor and Councillors to attend the dinner and also open the Tournament on the Saturday morning.

We would further like to ask for some financial assistance from the council so that we can organise a celebration of this magnitude, and outline below some details for your kind consideration.

As always, the club will collect nomination fees for the event and diners will be expected to pay for their respective meals. The dinner for the visiting dignitaries will of course be paid for by our club. Here we would appreciate some assistance.

In line with other bridge clubs who celebrate their anniversaries in this fashion, the prize money for play is expected to be at a higher rate. These anniversaries endeavour to attract the newer players, so also the categories for prizes is greatly extended. Again here we would really appreciate some financial assistance.

The celebration dinner will require live music.

The tournament is being held mid next year and this is in the next financial year, however **we are asking for this funding to be approved early to allow us to plan the event and ensure that we have the capability to provide a wonderful weekend of bridge** for members from all across our State and also celebrate the achievement of the Bowen Bridge Club. It is necessary for us to have

Attachment 13.4.1.1 Request for Sponsorship - Bowen Bridge Club Inc.

this event booked and placed on the Bridge Calendar for the Qld Bridge Association as soon as possible.

Our costs from the nominations we receive, would be: rental of the hall for the play on Saturday and Sunday, morning and afternoon teas, session prizes for the pairs, part of the overall cash prizes, table fees to the Queensland Bridge Federation, and masterpoint fees to the Australian Bridge Federation. Our club is able to cover these costs.

However, we would like to ask your council to provide a donation to cover the excesses, which we have listed below, if possible.

Dinner, Venue, Special Guests	\$1300.00
Prizes – Open Pairs, Restricted Divisions, and Novice Players	\$1200.00.
<u>TOTAL</u>	<u>\$2,500.00</u>

If approved, it would be greatly appreciated if these funds could be made available some time during the month of July 2022 (next year).

We're a fully self-funded club, and receive no subsidies, except for a one-off equipment grant some years back.

Thank you very much for your consideration and we look forward to hearing from you.

Kind regards

President,
BOWEN BRIDGE CLUB INC.

13.4.2 - Sport & Recreation Clubs Grant - October 2021

DATE: Wednesday 10 November 2021

TO: Ordinary Council Meeting

AUTHOR: Jacqueline Neave - Arts & Community Programs Officer

AUTHORISING OFFICER: Julie Wright - Director Community Services

PRESENTED FOR: Decision

ATTACHMENTS

Nil

PURPOSE

Council to consider the payment of the Sport & Recreation Clubs Grants for October 2021 in accordance with Council's Sport & Recreation Clubs Grant Guidelines.

OFFICER'S RECOMMENDATION

That Council approve the payment of a Sport & Recreation Club Grant to the following recipients:

1. Bowen Seagulls Junior Rugby League Inc. – Band 1 - \$5,500.00
2. Whitsunday Dirt Riders Inc. – Band 1 - \$5,500.00
3. Bowen Netball Association Inc. – Band 2 - \$3,000.00
4. Bowen Touch Football Association Inc. – Band 2 - \$3,000.00
5. Cannonvale Cannons Swimming Club Inc. – Band 2 - \$3,000.00
6. Proserpine BMX Club Inc. – Band 3 - \$1,500.00

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 large the participation rate, the large 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:

Band Level	No. of Active Participants	Grant Allocation (\$)
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

DISCUSSION/CURRENT ISSUE

Organisation Name	Junior Members	Senior Members	Total Members	Grant Type/ Band	Amount Requested
Bowen Seagulls Junior Rugby League Inc.	283	94	377	Club / 1	\$5,500.00
Whitsunday Dirt Riders Inc.	111	154	265	Club / 1	\$5,500.00
Bowen Netball Assoc Inc.	120	95	215	Club / 2	\$3,000.00
Bowen Touch Football Assoc Inc.	97	94	191	Club / 2	\$3,000.00
Cannonvale Cannons Swimming Club Inc.	106	61	167	Club / 2	\$3,000.00
Proserpine BMX Club Inc.	45	31	76	Club / 3	\$1,500.00
Total					\$21,500.00

STATUTORY/COMPLIANCE MATTERS

Local Government Act 2009

Local Government Regulation 2012

LSP_COMM_03 – Community Grants Policy

STRATEGIC IMPACTS

Facilitate, foster and encourage region wide activities and programs that engage our community.

Provide high quality recreational facilities that are well utilised by the local community and visitors alike.

FINANCIAL IMPLICATIONS

The funds will be taken from budget code JC: 2967.10250 – Community Donations (2967) / Club Grants (10250).

Description	Amount
2021/22 Budget	\$150,000.00
Actual + Commitment	\$41,500.00
YTD Remaining Budget	\$108,500.00

CONSULTATION/ENGAGEMENT

Manager Community Development & Libraries

RISK ASSESSMENT

Providing funding support to the community and recognising the efforts of local Sport & Recreational Clubs is a positive outcome for Council.

TIMINGS/DEADLINES

N/A

CONFLICT OF INTEREST DECLARATION

Council officers contributing to the preparation and approval of this report have no conflicts of interest to declare.

HUMAN RIGHTS IMPACT

No

ALTERNATIVES CONSIDERED

N/A

13.4.3 - Sport & Recreation Facility Management Grant - Bowen Sporting Complex Co-ordination Association Inc.

DATE: Wednesday 10 November 2021

TO: Ordinary Council Meeting

AUTHOR: Jacqueline Neave - Arts & Community Programs Officer

AUTHORISING OFFICER: Julie Wright - Director Community Services

PRESENTED FOR: Decision

ATTACHMENTS

Nil

PURPOSE

Council to consider the payment of the Facility Management Grant in accordance with Council's Facility Management Grant Guidelines.

OFFICER'S RECOMMENDATION

That Council approve the payment of a Sport & Recreation Facility Management Grant to Bowen Sporting Complex Co-ordinating Association Inc.

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:

Band Level	No. of Active Participants	Grant Allocation (\$)
Band 1	> 400	\$20,000.00
Band 2	201 - 400	\$10,000.00

DISCUSSION/CURRENT ISSUE

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

STATUTORY/COMPLIANCE MATTERS

Local Government Act 2009

Local Government Regulation 2012

LSP_COMM_03 – Community Grants Policy

STRATEGIC IMPACTS

Facilitate, foster and encourage region wide activities and programs that engage our community.

Provide high quality recreational facilities that are well utilised by the local community and visitors alike.

FINANCIAL IMPLICATIONS

The funds will be taken from budget code JC: 2967.10250 – Community Donations (2967) / Club Grants (10250).

Description	Amount
2021/22 Budget	\$150,000.00
Actual + Commitment	\$41,500.00
YTD Remaining Budget	\$108,500.00

CONSULTATION/ENGAGEMENT

Manager Community Development & Libraries

RISK ASSESSMENT

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.

TIMINGS/DEADLINES

N/A

CONFLICT OF INTEREST DECLARATION

Council officers contributing to the preparation and approval of this report have no conflicts of interest to declare.

HUMAN RIGHTS IMPACT

No

ALTERNATIVES CONSIDERED

N/A

13.4.4 - Financial Support for a Junior Elite Athlete - November 2021

DATE: Wednesday 10 November 2021

TO: Ordinary Council Meeting

AUTHOR: Emily Hart - Community Development Officer

AUTHORISING OFFICER: Julie Wright - Director Community Services

PRESENTED FOR: Decision

ATTACHMENTS

Nil

PURPOSE

For Council to consider the approval of the submitted applications for Financial Support for a Junior Elite Athlete.

OFFICER'S RECOMMENDATION

That Council approve financial support for a Junior Elite Athlete of \$250.00 to Addison Harch for representing North Queensland in the Under 12 years Female State Softball Championships in Brisbane from 28-31 October 2021.

BACKGROUND

At the Ordinary Council Meeting held on 28 July 2021, Council resolved to adopt a policy to provide Financial Support for a Junior Elite Athlete. The level of funding available to individual Junior Elite Athletes is calculated on a progressive scale, the higher the level of representation the greater the financial support, as outlined below:

Level of Representation	Allocation (\$)
Representing North Queensland in State level competition	\$250.00
Representing Queensland within Queensland	\$500.00
Representing Queensland Interstate	\$1,000.00
Representing Australia Overseas	up to \$2,000.00

DISCUSSION/CURRENT ISSUE

Name	Age	Competition	Competition Level	Sport	Amount
Addison Harch	12	U12 years Female State Softball Championships	North Queensland	Softball	\$250.00
Total					\$250.00

- Addison Harch was selected by Northern Region School Sport to compete in the Under 12 Female State Softball Championships which were held in Brisbane from 28-31 October 2021. Addison has not previously received funding through the Junior Elite Athlete Program.

STATUTORY/COMPLIANCE MATTERS

Local Government Act 2009

Local Government Regulation 2012

LSP_COMM_05 – Financial Support for a Junior Elite Athlete Policy

STRATEGIC IMPACTS

Facilitate, foster and encourage region wide activities and programs that engage our community.

FINANCIAL IMPLICATIONS

The funds will be taken from JC: 2967.11074 – Community Donations (2967) / Donations (11074).

Description	Amount
2021/22 Budget	\$100,000.00
Actual + Commitment Spend	\$22,027.00
YTD Remaining Budget	\$74,973.00

CONSULTATION/ENGAGEMENT

Manager Community Development & Libraries

RISK ASSESSMENT

The financial assistance given shows Council's commitment to providing support to local junior elite athletes chosen to compete in a regional, state or national level competition.

TIMINGS/DEADLINES

N/A

CONFLICT OF INTEREST DECLARATION

Council officers contributing to the preparation and approval of this report have no conflicts of interest to declare.

HUMAN RIGHTS IMPACT

No

ALTERNATIVES CONSIDERED

N/A

13.4.5 - Request for Sponsorship - 2021 Collinsville New Year's Eve Fireworks - Collinsville Community Association Inc.

DATE: Wednesday 10 November 2021

TO: Ordinary Council Meeting

AUTHOR: Elizabeth Youd - Events & Community Sponsorship Officer

AUTHORISING OFFICER: Julie Wright - Director Community Services

PRESENTED FOR: Decision

ATTACHMENTS

1. Request for Sponsorship Collinsville Community Association Inc [**13.4.5.1** - 1 page]
-

PURPOSE

Council to approve a request for sponsorship from the Collinsville Community Association Incorporated to fund a fireworks display for New Year's Eve to be held on 31 December 2021.

OFFICER'S RECOMMENDATION

That Council approve a cash sponsorship of \$3,500.00 to the Collinsville Community Association Incorporated to arrange a fireworks display for New Year's Eve celebrations in Collinsville on Friday, 31 December 2021 at 10:00pm.

BACKGROUND

In 2020, Council provided financial assistance to the Collinsville Community Association Incorporated to arrange a fireworks display as part of the annual Family Bull Riding competition to bring in the 2022 New Year.

DISCUSSION/CURRENT ISSUE

Council has received a request for sponsorship to provide a fireworks display for New Year's Eve celebrations from the Collinsville Community Association Incorporated to be held on Friday, 31 December 2021. It is planned to have the fireworks released from the Collinsville Football Field at 10:00pm.

In addition, Council will be arranging New Year's Eve fireworks displays in both Bowen and Airlie Beach at 8:30pm for the communities to enjoy. Taylors Realty Specialists have advised Council that they have arranged for a midnight display at Airlie Beach.

STATUTORY/COMPLIANCE MATTERS

Local Government Act 2009

Local Government Regulation 2012

LSP_COMM_11 – Council Sponsorship Policy

STRATEGIC IMPACTS

Facilitate, foster and encourage region wide activities and programs that engage our community.

FINANCIAL IMPLICATIONS

The funds will be taken from JC: 4695.1114 – Community Programs and Events (4695) / Fireworks (63138).

Description	Amount
2021/22 Budget	\$15,000.00
Actual + Commitment	\$0.00
YTD Remaining Budget	\$15,000.00

CONSULTATION/ENGAGEMENT

Manager Community Development & Libraries

RISK ASSESSMENT

Providing funding support to events post the initial impacts of COVID-19 will provide opportunities that will have a positive outcome on tourism and assist local business.

TIMINGS/DEADLINES

N/A

CONFLICT OF INTEREST DECLARATION

Council officers contributing to the preparation and approval of this report have no conflicts of interest to declare.

HUMAN RIGHTS IMPACT

No

ALTERNATIVES CONSIDERED

N/A



Collinsville Community Association Inc.

ABN: 81 549 329 088

81 Garrick St Collinsville Qld 4804 - PO Box 197

Email: [REDACTED]



Monday 18th October 2021,

Whitsunday Regional Council

Dear Whitsunday Regional Council,

Collinsville Community Association Inc are working together with the Pit Pony Tavern to host a Family Bull Riding Competition in the Pit Pony car park to bring in the New Year.

We are kindly asking if Whitsunday Regional Council would consider funding the cost of the Fireworks display. We are requesting that the fireworks take place at 10pm from the Collinsville Football Field on Scottville Rd.

Coordinators of the event will guarantee that all rodeo bulls & pickup horses will have left the arena by 10pm & be in no danger from the fireworks. CCA & the Pit Pony Tavern will ensure notices of the fireworks will be communicated with the community through our social media pages, be displayed on the community digital noticeboard & main street noticeboards.

We would also like to display the Whitsunday Regional Council banner on the night of the event & place the WRC logo on all advertising material.

CCA & the Pit Pony Tavern would like to thank you for your continued support & look forward to hearing from you with a favourable outcome.

Yours sincerely

HJB

[REDACTED]
Service Coordinator

13.4.6 - Donation on Council Fees - November 2021

DATE: Wednesday 10 November 2021

TO: Ordinary Council Meeting

AUTHOR: Jacqueline Neave - Arts & Community Programs Officer

AUTHORISING OFFICER: Julie Wright - Director Community Services

PRESENTED FOR: Decision

ATTACHMENTS

Nil

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.

OFFICER'S RECOMMENDATION

That Council approve the donation of Council fees for the following applicants:

- a) Ministers' Fraternal – Rev Tevita Mone – Class 2 Event Application Fee - \$667.00
- b) Rotary Club of Airlie Beach – Class 3 Event Application Fee - \$407.00
- c) Phoenix Tai Chi Bowen Inc. – Annual Local Law Licence Renewal Fee - \$204.00

BACKGROUND

Donations on Council Fees are only available for Not-for-Profit organisations and only apply to:

- Planning, Building and Event Applications,
- Local Law Licence Applications,
- Local Law Licence Annual Renewals, and
- Green Waste Disposal Fees.

DISCUSSION/CURRENT ISSUE

Organisation	Event/Description	Application Type	Amount
Ministers' Fraternal	215.2021.99 - Community Christmas Carols - Soundshell Bowen	Class 2 Event Application Fee	\$667.00
Rotary Club of Airlie Beach Inc.	215.2021.97 - Carols by the Beach - Airlie Beach Foreshore	Class 3 Event Application Fee	\$407.00
Phoenix Tai Chi Bowen Inc.	215.2018.0064.1 - Use of Local Government Controlled areas, Facilities & Roads Licence	Annual Local Law Licence Renewal Fee	\$204.00
		Total	\$1,278.00

STATUTORY/COMPLIANCE MATTERS

Local Government Act 2009

Local Government Regulation 2012

STRATEGIC IMPACTS

Facilitate, foster and encourage region wide activities and programs that engage our community.

FINANCIAL IMPLICATIONS

The funds will be taken from JC: 2967.11074 – Community Donations (2967) / Donations (11074).

Description	Amount
2021/22 Budget	\$100,000.00
Actual + Commitment Spend	\$25,027.00
YTD Remaining Budget	\$74,973.00

CONSULTATION/ENGAGEMENT

Manager Community Development & Libraries

RISK ASSESSMENT

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.

TIMINGS/DEADLINES

N/A

CONFLICT OF INTEREST DECLARATION

Council officers contributing to the preparation and approval of this report have no conflicts of interest to declare.

HUMAN RIGHTS IMPACT

No

ALTERNATIVES CONSIDERED

N/A

13.4.7 - Funding Opportunity - Australian Heritage Grant 2021/22

DATE: Wednesday 10 November 2021

TO: Ordinary Council Meeting

AUTHOR: Emily Hart - Community Development Officer

AUTHORISING OFFICER: Julie Wright - Director Community Services

PRESENTED FOR: Decision

ATTACHMENTS

Nil

PURPOSE

The Coastal Councils Adaptation Taskforce (C-CAT) is seeking endorsement from Whitsunday Regional Council to apply for Australian Heritage Grant funding, and the hosting of a project officer for the Resilience and Adaptation Planning Project.

OFFICER'S RECOMMENDATION

That Council endorse the submission by the Coastal Councils Adaptation Taskforce to the Australian Heritage Grant Fund for an amount of \$400,000.00 to employ a Project Officer and, if successful, approve in-kind support from Whitsunday Regional Council to the value of \$19,580.00 over 28 months.

BACKGROUND

The Coastal Councils Adaptation Taskforce (C-CAT) was established by the Local Government Association of Queensland (LGAQ) to enhance collaboration and engagement within coastal councils, and to provide support to combat the challenges associated with integrating climate change risk mitigation activities. The C-CAT seeks to utilise the Coastal Councils to demonstrate and promote proactive climate risk mitigation measures in Queensland. Councils involved with C-CAT include Whitsunday, Cairns, Cassowary Coast, Mackay, Gladstone and Moreton Bay.

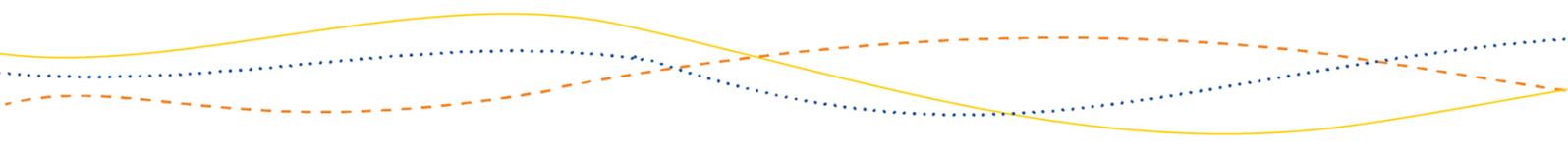
DISCUSSION/CURRENT ISSUE

The Resilience and Adaptation Planning Project will identify cultural heritage along the five local government areas at risk to coastal hazards and will embed this information into an online platform incorporating the status of the place, sea-level rise, and storm tide inundation projections as obtained through the individual Councils Coastal Hazard Adaptation Strategy (CHAS).

The identification of the location and its risk from coastal hazards, will enable Councils to engage with the Traditional Owners on conservation strategies for the site in response to climate change, and provide a platform for future documentation and monitoring. Project activities will include:

- A vulnerability assessment,
- Digital modelling
- Hydrological modelling inclusion, and
- Development of a climate-wise resilience and adaptation plan, public and community engagement and preparation of a project report.

This is page 288 of the Agenda of Council's Ordinary Council Meeting - 10 November 2021



Knowledge acquired from this project will be shared via the C-CAT Website to Councils within Australia to promote and engage in active risk mitigation activities, and the sharing of lessons learned. It is hoped that the lessons learnt and sharing of this critical resource will promote the project and its value to other LGA's looking to participate.

The Project Officer will conduct a review of Cultural Heritage Assessment and Engagement undertaken throughout the participating Councils CHAS and utilise the sea-level rise and hydrological models to map coastal areas at risk and overlay this information with known Cultural Heritage Sites. This baseline information will provide the foundations for ongoing engagement and collaboration with Traditional Owners to identify new sites, and/or provide management plans for each as their vulnerability alters over the coming decades. The Project Officer will be responsible for the following:

- Review the participating Councils CHAS documentation in particular the hydrological and sea-level rise project impact areas, and the engagement/ comments surrounding sea-level rise and cultural heritage areas.
- Conduct a critical review of works undertaken to date by natural resource management and traditional owner groups to map vulnerability to climate change within the identified local government areas.
- Consolidate the hydrological, sea-level rise data and Cultural Heritage identified sites for inclusion onto a Queensland Coastline Model. (NB: A Consultant / Contractor will need to be engaged).
- Conduct a vulnerability assessment for Cultural Heritage identified along projected impact areas.
- Utilising the model, engage with Traditional Owners and Council on the status of the Cultural Heritage, and the conservation/ management plans for the sites as their vulnerability risk rating alters.
- Conduct any additional interviews and implement community consultation and feedback.
- Prepare the Report and Vulnerability Assessment for Review.
- Implement training for the model and a maintenance and costing schedule as more Councils choose to participate.

The proposed phase options and the funding streams allocated to achieve the outcomes of this Project are as follows:

Phase	Output	Funding
Phase 1	<ul style="list-style-type: none"> • Review of Hydrological and sea-level rise data acquired through CHAS. • Overlay the hydrological and sea-level rise spatial data along with the State Cultural Heritage Register of Sites located along the GBRF Sites on a QLD Coastal Map. • Determine the vulnerability assessment parameters with Traditional Owners and Councils. • Conduct a Desktop Vulnerability Assessment on sites utilising the agreed parameters and the topographical information for the area. 	Australian Heritage
Phase 2	<ul style="list-style-type: none"> • Utilising the model engage with Traditional Owners and Council on the status of the Cultural Heritage, and the conservation/ management plans for the sites as their vulnerability risk rating alters. • Conduct any additional interviews and implement community consultation and feedback. • Prepare the Report and Vulnerability Assessment for Review. • Implement training for the model and a maintenance and 	Part Australian Heritage Funding/ Part co-contribution

	costing schedule as more Councils choose to participate and include.	
Phase 3	Launch through the Local Government Association of Queensland (LGAQ) and Australian Local Government (ALGA), ICLEI the Program to promote and encourage sharing and inclusion.	

STATUTORY/COMPLIANCE MATTERS

Local Government Act 2009

STRATEGIC IMPACTS

Research and assist in the current and future protection of the region's natural environment.

FINANCIAL IMPLICATIONS

This project seeks \$400,000 in grant funding through the Australian Heritage Grant.

Total in-kind from Whitsunday Regional Council:

- Administration – including payroll of 2 hours/month = \$5,000 for the 28 months.
- Project contribution time = 6 hours/month = \$14,580 for the 28 months

CONSULTATION/ENGAGEMENT

Acting Chief Executive Officer

RISK ASSESSMENT

N/A

TIMINGS/DEADLINES

Project is dependent on funding agreement milestones.

CONFLICT OF INTEREST DECLARATION

Council officers contributing to the preparation and approval of this report have no conflicts of interest to declare.

HUMAN RIGHTS IMPACT

No

ALTERNATIVES CONSIDERED

N/A

13.4.8 - Community Services Monthly Report - October 2021

DATE: Wednesday 10 November 2021

TO: Ordinary Council Meeting

AUTHOR: Monique Stevens - Administration Coordinator Community Services

AUTHORISING OFFICER: Julie Wright - Director Community Services

PRESENTED FOR: Information

ATTACHMENTS

1. Community Services Monthly Report - October 2021 [13.4.8.1 - 22 pages]
-

PURPOSE

The purpose of the report is to set out an account of statistics pertaining to the functions of each branch within the Community Services Directorate for the month of October 2021.

OFFICER'S RECOMMENDATION

That Council receive the Community Services Monthly Report for October 2021.

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 and Proserpine Entertainment Centre & Associated Venues.

DISCUSSION/CURRENT ISSUE

This report provides an overview of Whitsunday Regional Council's Community Services Directorate for the 2021/2022 financial year with particular focus on the month of October 2021.

STATUTORY/COMPLIANCE MATTERS

N/A

STRATEGIC IMPACTS

Through strong and open leadership, develop an organisation with a culture of respect, accountability and community service.

FINANCIAL IMPLICATIONS

N/A

CONSULTATION/ENGAGEMENT

Coordinator Natural Resource Management & Climate
Manager Community Development & Libraries
Manager Customer Service
Manager Proserpine Entertainment Centre
Coordinator Environmental Health & Local Laws

RISK ASSESSMENT

Regular reporting on the Directorate's progress and achievements ensures accountability and fosters a positive culture.

TIMINGS/DEADLINES

N/A

CONFLICT OF INTEREST DECLARATION

Council officers contributing to the preparation and approval of this report have no conflicts of interest to declare.

HUMAN RIGHTS IMPACT

No

ALTERNATIVES CONSIDERED

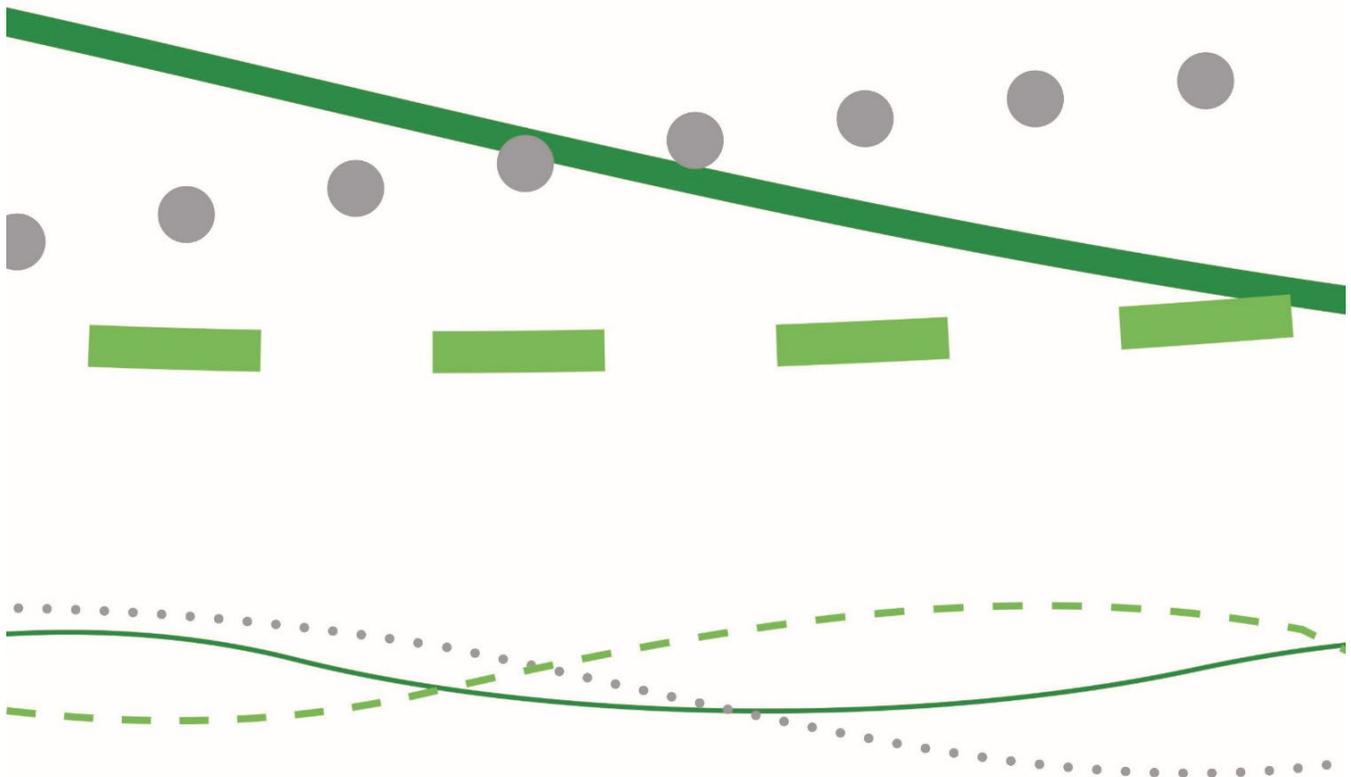
N/A



Community Services

Community Development & Libraries
Aquatic Facilities & Caravan Parks
Environmental Health & Local Laws
Natural Resource Management & Climate
Customer Service
Cultural Heritage

Monthly Report | October 2021



Director's Report

October 2021 saw the Community Services Team undertake several events, activities and projects.

The events team coordinated two external events:

- Our Whitsunday Way – Campaign Launch and first family movie screening held on Saturday, 16 October at the Airlie Beach Foreshore.
- Media opportunity with official delegates including ribbon cutting and unveiling of plaque for the Flagstaff Hill Conference and Cultural Centre in Bowen took place on Friday, 29 October.

Plus, the Community Services Directorate team building day was held on Wednesday, 27 October in Bowen.



Photo 1: Our Whitsunday Way Campaign Launch

The following are the average monthly occupancy rates at each of Council's Caravan Parks:

- Proserpine Tourist Park – 59.1% a 13.5% increase from October 2020.
- Wangaratta Caravan Park – 67% a 17.4% increase from October 2020.

The decommissioned cabin was removed from the Wangaratta Caravan Park and quotes are now being sourced for a replacement cabin.

The Bowen Work Camp is currently operating with nine ladies plus an officer in charge. The group have contributed a total of 853 hours during October for mowing, landscaping and both Community and Council assistance including the Bowen River Rodeo grounds.



Photo 2: Bowen Work Camp - Bowen River Rodeo Grounds

The Community Services Team received 245 CRMs for October (195 completed) with the Environmental Health and Local Law units receiving 208 complaints/requests for the month.

Environmental Health Food Business Inspections totalled 19 with 4 re-inspections required for the month.

Council's Off-Street Carparks generated \$98,677 for the month with 14,081 transactions and increase of 6.4% from the previous month.

The Community Services Administration Officers' statistics for October 2021 include the following:

- Correspondence Generated – 867 items
- Civica & ECM Registrations – 4,041 tasks
- 1,639 Telephone Calls (internal and external)

Customer Service saw 2,374 visitors through the service centres, a decrease of 16.8% attendance to the previous month. The main enquiries were Rate Receiving & Rates Search.

Telephone calls received decreased by 27.8% from the previous month to 4,580 calls, with 83.94% resolved at the first point of contact.

Customer Requests submitted across the organisation for October 2021 was 902, a decrease of 11.13% from October 2020 with 94.6% completed.

Customer Service Bowen was decorated on Friday, 29 October, for Trick or Treat with between 250-300 visitors through the door to enjoy and take part in the Halloween fun.



Photo 3: Halloween Trick or Treat Fun - Bowen Office

BPay, Austpost, Direct Deposits & EServices payments equalled 66.5% of total payments for the month a decrease of 4.21% from the previous month.

The Region's Libraries monthly attendance & e-services increased slightly however borrowings decreased from September 2021.

- Attendance 7,619 – 4.42% decrease
- Borrowings 12,154 – 8.69% decrease
- e-Library 5,210 – 4.57% increase

Seniors Month at the libraries included a visit to the Cannonvale Library by the Probus Club where members were presented with an overview of the library and library services. The Bowen Library had a stall at the International Older Person's Day morning tea hosted by the QCWA at the Anglican Hall. During the month a Singalong and morning tea was held for seniors at the Bowen Library. 35 local residents, with their carers, were serenaded by Council's library volunteer Jenny Bradfield on her guitar, accompanied by Eileen Crouch on the piano accordion.



Photo 4: Singalong at Bowen Library – Seniors Month

A virtual author talk with renowned crime writer Chris Hammer took place after hours at the Bowen Library where a select few enjoyed listening to Chris discuss how he develops his characters and plots, scouts locations and the importance of the title and book cover.

The Pop-up Library visited Halpannel Park twice during the month. The visits are proving to be quite popular with 34 community members of all ages enjoying the various activities and resources presented by library staff.

Proserpine Library's click and collect had 78 visitors in October with an additional 43 home deliveries of 206 items this month.

The First 5 Forever team was kept busy with outreach visits in October. Activities included Story Time sessions at Whitsunday Counselling and Support, St Catherine's and Proserpine State School Playgroups, Scottville State School and Kindergarten, and Bindi Bindi at Cooinda. Library staff travelled to the Bowen and Whitsunday PCYC Library Stations to add new resources, facilitate children's activities and chat with families. Staff also visited with Cannonvale State School Playgroup families and attended the Whitsunday PCYC Multicultural Family Day which attracted an increased number of families than the first event in 2019.



Photo 5: Halloween Storytime - Cannonvale Library

The Cannonvale Library hosted the opening of the new Zonta Collection with members of the Zonta Club of the Whitsundays plus Councillor Clifford and Councillor Grundy to celebrate the relaunch of this initiative.

The library also hosted an initial get together morning tea and information session for Better Together Housing; a shared housing initiative to facilitate housing options for women over 55.

On-going W4Q projects continue at Proserpine, Bowen & Collinsville Swimming Pools however all pools were re-opened on 1 September 2021 with temporary amenities.

Aquatic Facility user statistics for October 2021 in comparison to October 2020 are listed below:

- Airlie Beach Lagoon increased by 39% to 20,529
- Bowen Pool increased by 25.8% to 9,395
- Proserpine Pool increased by 12% to 7,213
- Collinsville Pool decreased by 80.6% to 626

The Climate Hub Facebook Page reach decreased by 15.4% to 2,745 for October from the previous month with 203 Website Visitors (58.1% decrease).

There are a number of Climate Hub Projects underway including the Whitsunday Healthy Heart Project, Funding & Financing Adaptation – A Case Study and Developing Local Carbon Offsets Options assessment.

Natural Resource Management's Pest Management Projects for October 2021 include:

- The Feral Animal Aerial Shooting Program continued in the Cape River, Dalbeg, Belyando, Suttor, Logan River and Diamond River Feral Animal Management Areas with a total of 704 feral animals destroyed. The National Feral Pig Program Coordinator has selected Council's Feral Animal Control Program as a case study.
- Leucaena is currently being mapped in the area.
- A small, controlled burn has been completed behind Pioneer Drive, Dingo Beach with a contractor engaged to place boulders next to the fire gates in the Dingo Beach area.

- 2,100 Flying Fox have been counted at the Collinsville Flying Fox Colony. The black flying fox are now in the breeding and birthing season; therefore, no further tree trimming may occur.
- A contractor has been engaged to commence minor earth works at the Frog Rock Foreshore Reserve to form car parking rears and restrict vehicle access to the beach.
- Implementation of the Erosion & Sediment Control Education & Awareness Strategy commenced with the intent to ensure a proactive approach to decrease stormwater run-off from construction sites that create stormwater pollution therefore reducing significant harm to Whitsunday's sensitive marine environments.



Photo 6: LPO Bren Fuller's Largest Capture 'Big Pig'

Julie Wright
Director Community Services

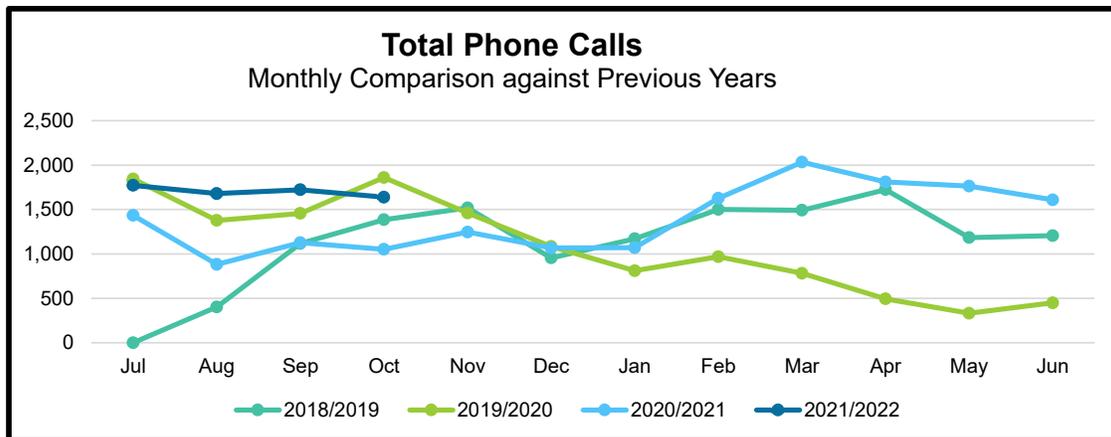
General

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.

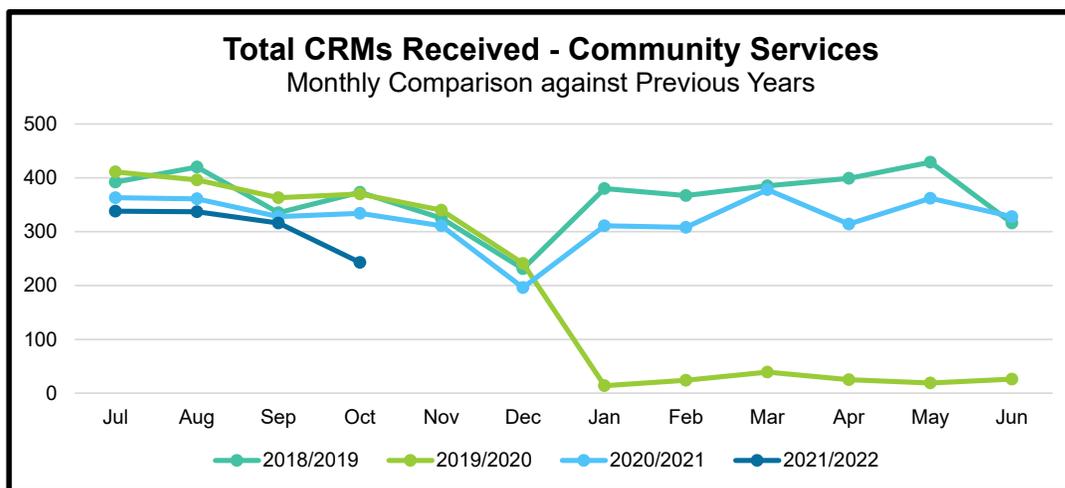
Administration Officers

Service	YTD	Aug	Sep	Oct	Monthly Trend
Correspondence Generated	5,811	1,150	1,701	867	↓
ECM Task List	3,661	964	936	1,068	↑
Civica Registers	5,124	1,179	1,807	1,259	↓
Data Input	3,225	1,036	712	691	↓
CRMs Generated	273	79	74	58	↓
CRMs Closed	412	66	73	72	↓
Phone Calls - Internal	4,204	1,063	1,056	947	↓
Phone Calls - External	2,608	616	666	692	↑
Phone Calls - Total	6,812	1,679	1,722	1,639	↓
ECM Registering	3,873	846	1,158	965	↓
Purchase Orders	325	69	99	71	↓
Receipt Invoices	380	101	109	81	↓
Reports	342	77	77	107	↑



Customer Request Management (CRM)

Service	YTD	Aug	Sep	Oct	Monthly Trend
Community Development					
CRM Received	25	9	9	4	↓
CRM Completed	18	6	7	2	↓
Library Services					
CRM Received	2	1	0	1	↑
CRM Completed	1	0	0	1	↑
Aquatic Facilities					
CRM Received	10	2	4	4	–
CRM Completed	5	2	1	2	↑
Caravan Parks					
CRM Received	5	2	0	1	↑
CRM Completed	3	2	0	0	–
Environmental Health & Local Laws					
CRM Received	1,077	295	269	208	↓
CRM Completed	908	247	227	178	↓
Parking					
CRM Received	21	3	9	4	↓
CRM Completed	19	3	7	4	↓
NRM & Climate					
CRM Received	74	21	19	16	↓
CRM Completed	33	12	7	3	↓
Customer Service / E-Services					
CRM Received	20	4	6	5	↓
CRM Completed	16	3	6	3	↓
Total CRMs for Community Services					
CRM Received	1,234	337	316	243	↓
CRM Completed	1,003	275	255	193	↓



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	Aug	Sep	Oct	Monthly Trend
Grant Applications					
Facility Management - Approved	1	0	0	1	↑
Facility Management - Approved (\$)	20,000	0	0	20,000	↑
Junior Elite Athlete - Approved	13	2	1	5	↑
Junior Elite Athlete - Approved (\$)	3,050	500	250	1,700	↑
RADF - Received	2	0	0	1	↑
RADF - Approved	1	0	0	0	–
RADF - Approved (\$)	2,920	0	0	0	–
RADF - Acquittals	7	0	4	3	↓
Special Projects - Received	14	1	3	10	↑
Special Projects - Approved	0	0	0	0	–
Special Projects - Approved (\$)	0	0	0	0	–
Special Projects - Acquittals	9	3	3	3	–
Sport & Rec Club - Received	19	6	2	4	↑
Sport & Rec Club - Approved	24	7	6	2	↓
Sport & Rec Club - Approved (\$)	45,500	11,500	14,500	4,500	↓
Donation & Sponsorship Requests					
Donation Requests - Received	30	4	19	5	↓
Donation Requests - Approved	30	4	19	2	↓
Donation Requests - Approved (\$)	17,190	6,800	5,190	1,200	↓
Fee Waivers - Approved	19	7	2	7	↑
Fee Waivers - Approved (\$)	10,015	5,521	1,072	1,697	↑
Sponsorships - Received	7	1	2	2	–
Sponsorships - Approved	3	1	0	1	↑
Sponsorships - Approved (\$)	18,000	3,000	0	10,000	↑
Sponsorships - Approved (in kind)	2	0	0	2	↑
Sponsorships - Acquittals	2	0	1	1	–
Events					
Council Events - External - Completed	5	0	2	2	–
Council Events - External - Participants	1,290	0	150	640	↑
Council Events - Internal - Completed	3	1	1	1	–
Council Events - Internal - Participants	164	50	60	54	↓

Junior Elite Athlete Recipients for September:

- Jesse Frisch – QLD Youth Sailing Championships held in Yeppoon
- Eden Humphrey – QLD Youth Sailing Championships held in Yeppoon
- Zachary Sleight – QLD Youth Sailing Championships held in Yeppoon
- Grady Turner – U15 years North QLD Boys Cricket Championships held in Toowoomba
- Giselle Tronc – U15 years QLD State Championships held on the Gold Coast

Events:

External:

- Our Whitsunday Way – Campaign Launch and first family movie screening held on Saturday, 16 October at the Airlie Beach Foreshore.
- Media opportunity with official delegates including ribbon cutting and unveiling of plaque for the Flagstaff Conference and Cultural Centre in Bowen took place on Friday, 29 October.

Internal:

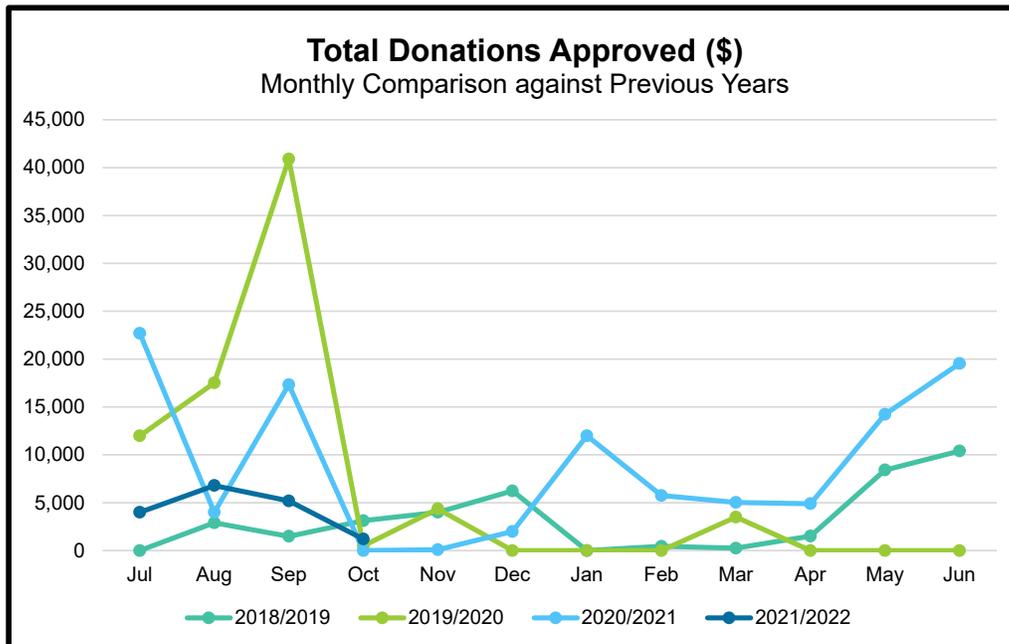
- Community Services Directorate team bonding day held on Wednesday, 27 October in Bowen.

Event Postponed due to COVID-19:

- Nil

Special Project Grants Successful Recipients:

- Round 1 opened 12 July 2021 and closed 15 October 2021
- 14 applications were received + 2 resubmissions

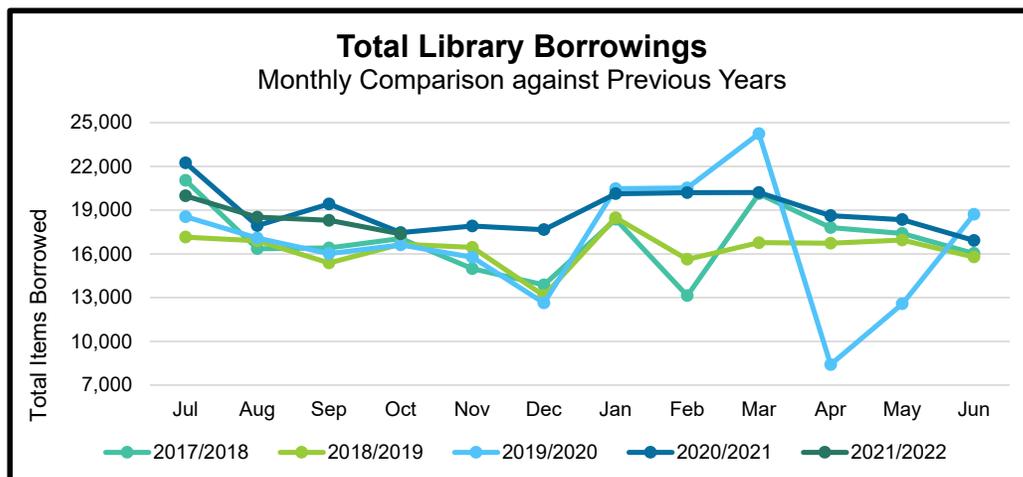


Library Services

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.

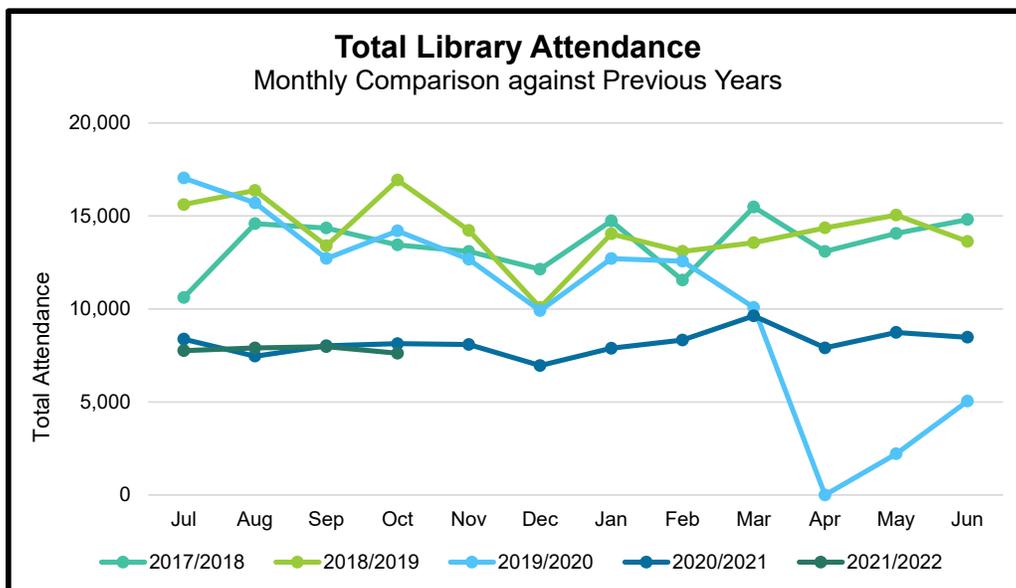
Operations

Service	YTD	Aug	Sep	Oct	Monthly Trend
Library Resources Acquired					
Bowen & Collinsville Libraries	1,317	329	417	211	↓
Cannonvale Library	1,674	461	521	301	↓
Proserpine Library	611	155	195	202	↑
e-Library	365	32	177	106	↓
Library Resources Borrowed					
Bowen Library	14,540	3,624	3,634	3,431	↓
Cannonvale Library	29,925	7,677	7,774	6,997	↓
Collinsville Library	2,223	607	558	491	↓
Proserpine Library	6,142	1,653	1,349	1,235	↓
e-Library	21,329	4,962	4,982	5,210	↑
Mobile Library	8	0	1	7	↑
Library Attendance					
Bowen Library	11,938	3,116	3,046	2,789	↓
Cannonvale Library	16,945	4,173	4,359	4,208	↓
Collinsville Library	2,372	615	567	622	↑
Proserpine Library	0	0	0	0	–
Library Website					
Website Visits	7,315	2,396	2,422	N/A	–



Community Services
Monthly Report | October 2021

Service	YTD	Aug	Sep	Oct	Monthly Trend
First 5 Forever (F5F)					
Resources - Acquired	66	9	18	30	↑
Resources - Borrowed by Branches	176	67	31	54	↑
Community Partnership Interactions	123	30	28	43	↑
Toolkits Distributed	63	33	6	7	↑
F5F In Library - Activities Held					
Bowen Library	27	9	5	7	↑
Cannonvale Library	41	13	8	11	↑
Collinsville Library	13	4	3	3	–
Proserpine Library	40	13	8	10	↑
F5F In Library - Activities Attendance					
Bowen Library	253	101	45	54	↑
Cannonvale Library	774	270	134	222	↑
Collinsville Library	131	35	45	42	↓
Proserpine Library	374	123	78	86	↑
F5F Community Outreach - Events Held					
Bowen Library	9	5	2	2	–
Cannonvale Library	10	2	3	4	↑
Collinsville Library	4	1	1	2	↑
Proserpine Library	5	0	2	2	–
F5F Community Outreach - Events Attendance					
Bowen Library	166	95	43	28	↓
Cannonvale Library	2,172	809	159	429	↑
Collinsville Library	76	12	25	39	↑
Proserpine Library	166	0	60	78	↑



Community Services Monthly Report | October 2021

Service	YTD	Aug	Sep	Oct	Monthly Trend
In Library Programs - Events Held					
Bowen Library - Adults	25	3	13	9	↓
Bowen Library - Children	27	5	8	5	↓
Cannonvale Library - Adults	19	3	5	9	↑
Cannonvale Library - Children	56	12	16	13	↓
Collinsville Library - Adults	1	1	0	0	–
Collinsville Library - Children	7	0	2	0	↓
Proserpine Library - Adults	1	1	0	0	–
Proserpine Library - Children	1	0	0	0	–
In Library Programs - Events Attendance					
Bowen Library - Adults	107	40	23	44	↑
Bowen Library - Children	267	69	90	26	↓
Cannonvale Library - Adults	215	24	19	158	↑
Cannonvale Library - Children	808	208	288	143	↓
Collinsville Library - Adults	8	8	0	0	–
Collinsville Library - Children	19	0	5	0	↓
Proserpine Library - Adults	4	4	0	0	–
Proserpine Library - Children	14	0	0	0	–
Community Outreach - Events Held					
Bowen Library - Adults	18	5	4	4	–
Bowen Library - Children	0	0	0	0	–
Cannonvale Library - Adults	22	6	4	8	↑
Cannonvale Library - Children	0	0	0	0	–
Collinsville Library - Adults	0	0	0	0	–
Collinsville Library - Children	0	0	0	0	–
Proserpine Library - Adults	17	4	5	4	↓
Proserpine Library - Children	2	0	0	2	↑
Community Outreach - Events Attendance					
Bowen Library - Adults	83	21	19	18	↓
Bowen Library - Children	0	0	0	0	–
Cannonvale Library - Adults	132	33	27	44	↑
Cannonvale Library - Children	0	0	0	0	–
Collinsville Library - Adults	0	0	0	0	–
Collinsville Library - Children	0	0	0	0	–
Proserpine Library - Adults	195	52	57	43	↓
Proserpine Library - Children	34	0	0	34	↑
Public Computer Usage					
Bowen Library	1,798	439	450	394	↓
Cannonvale Library	2,863	747	635	667	↑
Collinsville Library	60	14	18	12	↓
Proserpine Library	0	0	0	0	–

Bowen Work Camp

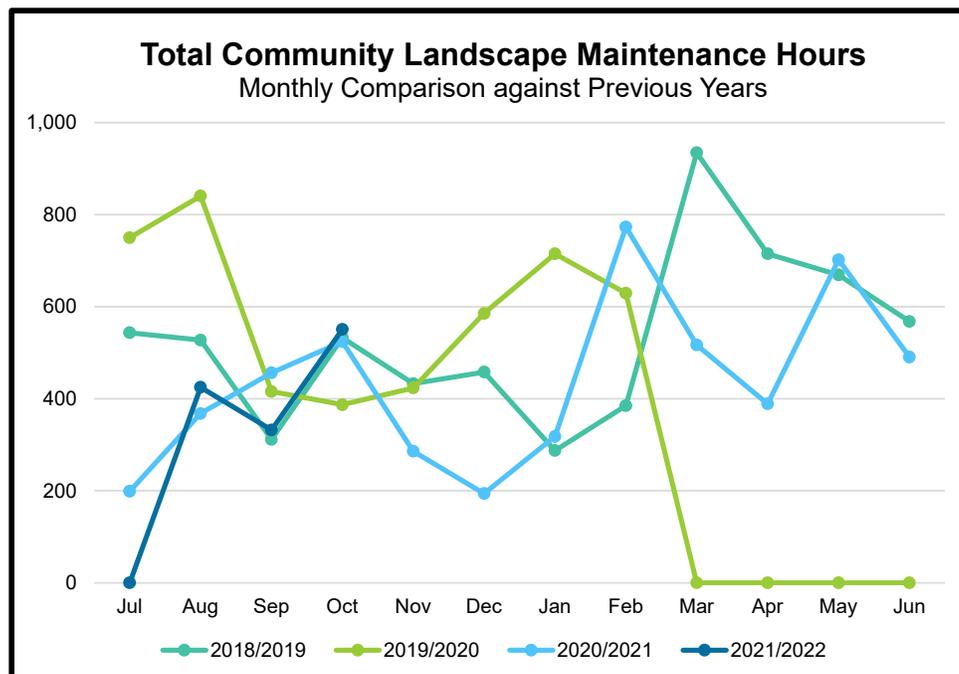
Council partners with Queensland Corrective Services to provide beneficial works projects for the community and rehabilitate offenders with their return to society. They perform a multitude of tasks including maintenance of fences, cemeteries, sportsgrounds and showgrounds, propagation of plants and they also participate in many restoration and general maintenance projects.

Operations

Service	YTD	Aug	Sep	Oct	Monthly Trend
Community Landscape Maintenance Hours	1,308	425	332	551	↑
Community Indoor Tasks Hours	223	66	91	66	↓
New Project Assessment Hours	4	1	0	3	↑
WRC Landscape Maintenance Hours	377	139	199	39	↓
WRC Nursery Maintenance/Propagation Hours	28	0	4	24	↑
WRC Indoor Tasks Hours	108	40	43	25	↓
QCS Compound Duties Hours	407	135	127	145	↑

Projects

Project	Status	% Complete	Budget
Whitsunday Moto Sports Club	In Progress	75%	✓
Whitsunday Sports Park	Scheduled	0%	✓



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

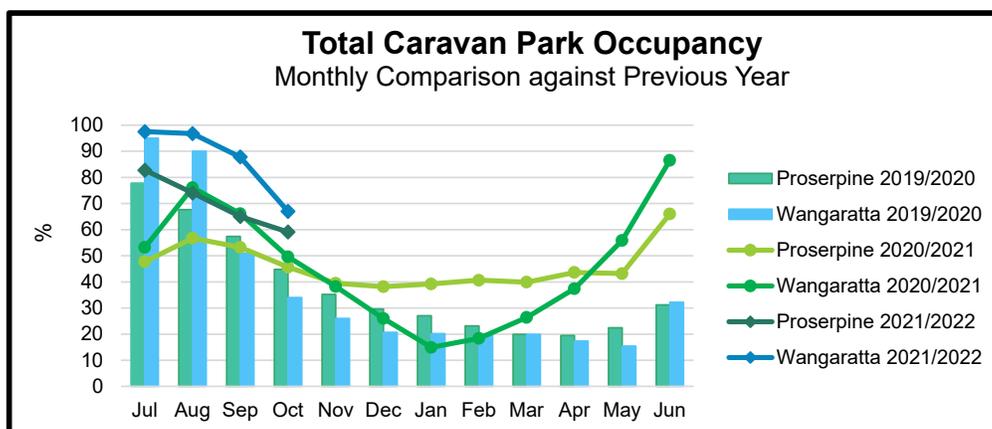
Service	YTD	Aug	Sep	Oct	Monthly Trend
Airlie Beach Lagoon – Total Users	54,623	7,413	14,774	20,529	↑
Airlie Beach Lagoon – Total Offences	2,710	703	911	339	↓
Pool Attendance – Bowen	11,110	0	1,715	9,395	↑
Pool Attendance – Collinsville	1,039	0	413	626	↑
Pool Attendance – Proserpine	9,553	0	2,340	7,213	↑

Caravan Parks – Operations

Service	YTD	Aug	Sep	Oct	Monthly Trend
Proserpine Tourist Park					
Occupancy (%)	70.2	74.1	65.0	59.1	↓
Revenue (\$)	170,099	43,396	38,898	43,409	↑
Accumulated Revenue - Laundry Service (\$)	3,118	391	682	791	↑
Wangaratta Caravan Park					
Occupancy (%)	87.3	96.8	87.8	67.0	↓
Revenue (\$)	338,392	85,265	75,655	62,090	↓
Accumulated Revenue - Laundry Service (\$)	3,790	1,015	1,015	859	↓

Caravan Parks Occupancy – Yearly Comparison for October

Service	2018	2019	2020	2021	Yearly Trend
Occupancy (%)					
Proserpine Tourist Park	38.1	44.8	45.6	59.1	↑
Wangaratta Caravan Park	26.5	34.0	49.6	67.0	↑

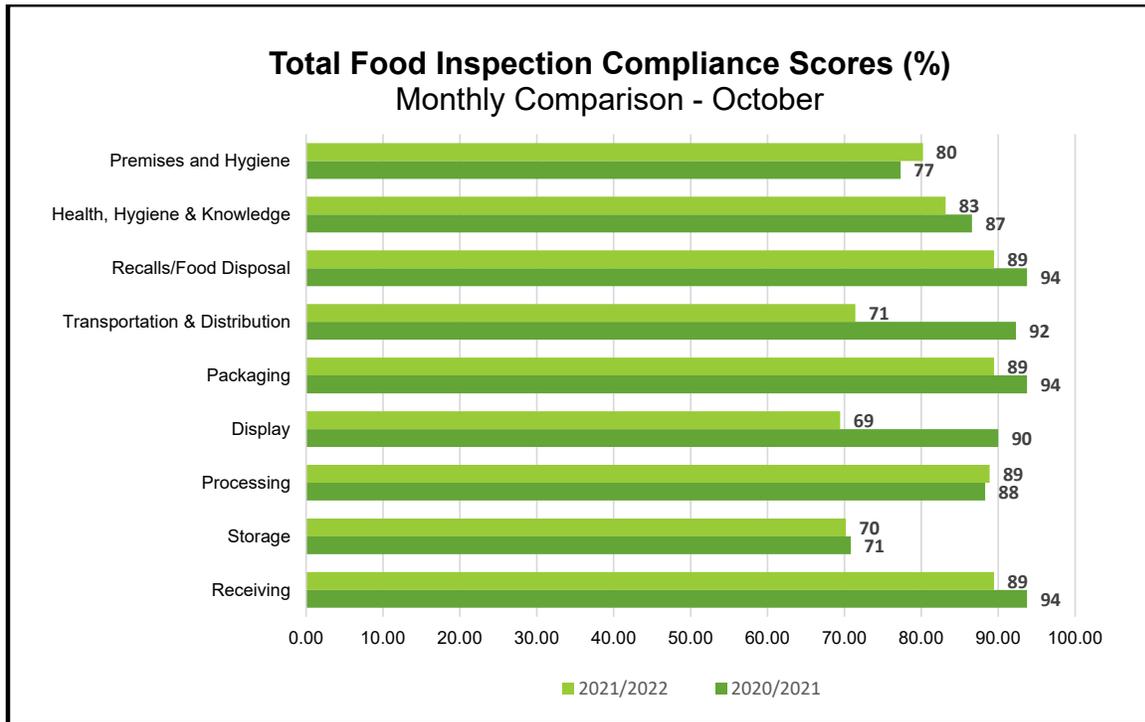


Environmental Health & Local Laws

The Environmental Health & Local Laws branch is responsible for regulation of all local laws and laws associated with Environmental Protection and Public Health. The Environmental Health Unit is responsible for licensing and inspection of food and accommodation premises, assessment of liquor licensing referrals, provides development conditions and the protection of the environment and public health. The Local Laws unit licenses prescribed activities and addresses all breaches of Local Laws including animal control and property compliance involving vegetation, accumulation and temporary homes. Local Laws is also responsible for maintaining the animal impoundment facility, on/off-street car parking compliance and commercial parking operations. The branch is active in development, review and maintenance of related policies and registers.

Environmental Health – Operations

Service	YTD	Aug	Sep	Oct	Monthly Trend
Environmental Health					
Environmental Health – Plan Approval Applications Received	49	12	18	9	↓
Environmental Health Applications Received	43	15	10	8	↓
Food Safety Programs Received	0	0	0	0	–
Liquor Licence Referrals Received	3	1	0	2	↑
Food Business - Inspections	86	23	13	19	↑
Food Business - Re-Inspections	39	11	7	4	↓
Food Safety Programs Audit Reports Reviewed	7	0	0	3	↑
Personal Appearance Services - Inspections	4	1	1	0	↓
ERAs - Inspections	0	0	0	0	–
Development Applications Referrals Received	5	1	0	3	↑
Accommodation - Inspections	20	9	2	2	–
Accommodation - Re-inspections	7	1	3	2	↓
Erosion Sediment Control - Inspections	6	1	2	0	↓
Complaints Received - Asbestos	4	0	1	2	↑
Complaints Received - Litter & Dumping	1	0	1	0	↓
Complaints Received - EH General	63	16	11	22	↑
Event Application Assessment	13	1	1	7	↑
Food Inspection Compliance Categories					
Receiving (%)	92.92	88.89	100.00	89.47	↓
Storage (%)	71.74	62.96	79.63	70.18	↓
Processing (%)	85.15	74.73	93.10	88.89	↓
Display (%)	82.79	86.36	100.00	69.44	↓
Packaging (%)	93.48	94.44	100.00	89.47	↓
Transportation & Distribution (%)	78.31	60.00	100.00	71.43	↓
Recalls/Food Disposal (%)	90.65	88.69	94.44	89.47	↓
Health, Hygiene & Knowledge (%)	79.86	77.78	76.67	83.16	↑
Premises and Hygiene (%)	73.96	63.79	74.21	80.21	↑

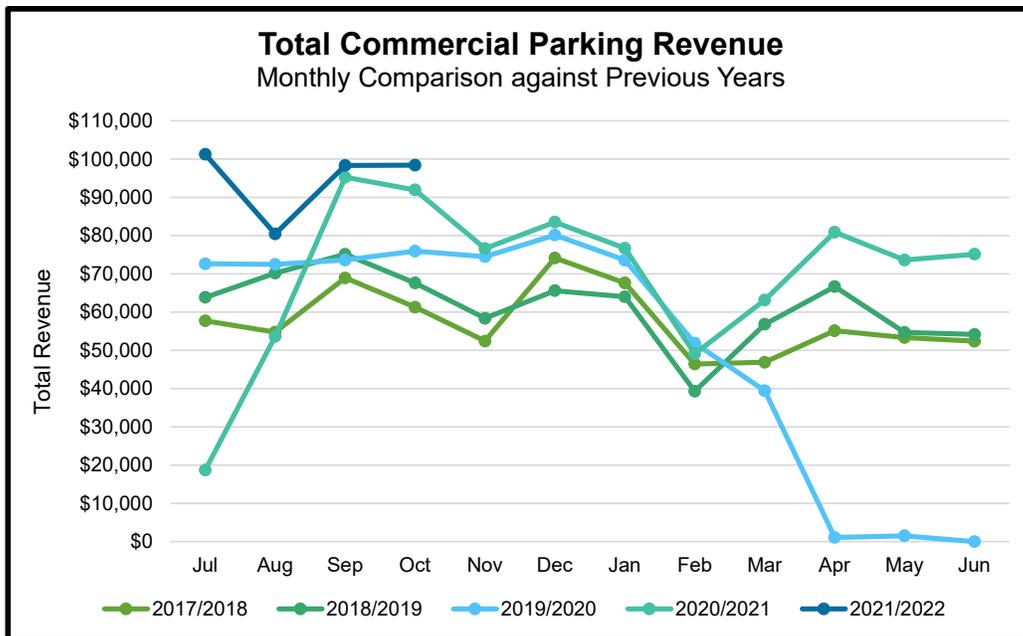


Local Laws – Operations

Service	YTD	Aug	Sep	Oct	Monthly Trend
Local Laws					
Local Law Applications Received	149	27	6	5	↓
Complaints Received - Animal Management	389	108	91	59	↓
Complaints Received - Other Local Law	555	124	207	99	↓
Compliance Notices Issued	87	15	25	14	↓
Renewal/Reminder/Final Notices	652	17	367	193	↓
Infringement Responses	752	236	231	154	↓
Dog Registrations	3,886	719	194	88	↓
Cat Registrations	496	67	35	7	↓
Parking Infringements - Issued	1,400	455	454	72	↓
Parking Infringements - Waived	183	58	54	9	↓
Other Infringements - Issued	320	61	50	53	↑
Other Infringements - Waived	74	15	7	10	↑
Infringement Reminder Notices Sent	800	198	193	178	↓
COVID-19 Inspections	1,421	441	502	N/A	-
Lake Proserpine & RV Park Inspections	3,653	786	730	337	↓

Commercial Parking – Operations

Car Parks	YTD	Aug	Sep	Oct	Monthly Trend
Heart of the Reef Transit Facility					
Occupancy (no.)	6	1	0	5	↑
Revenue (\$)	298	28	0	270	↑
Port of Airlie					
Average Spend (\$)	13.00	13.05	13.89	13.58	↓
Tariff (most selected)	12-24hr	12-24hr	12-24hr	12-24hr	–
No. of tickets purchased	11,995	2,716	2,883	2,983	↑
Revenue (\$)	155,224	35,455	40,040	40,512	↑
Airlie Lagoon Precinct					
Average Spend (\$)	4.83	5.16	4.74	4.31	↓
Tariff (most selected)	2-4hr	4-12hr	2-4hr	2-4hr	–
No. of tickets purchased	26,412	4,873	7,223	8,165	↑
Revenue (\$)	125,947	25,157	34,241	35,162	↑
Abell Point Marina					
Average Spend (\$)	8.69	8.42	9.01	9.28	↑
Tariff (most selected)	12-24hr	4-12hr	4-12hr	4-12hr	–
No. of tickets purchased	7,812	1,630	1,965	1,879	↓
Revenue (\$)	67,680	13,726	17,709	17,440	↓
Coconut Grove					
Average Spend (\$)	5.65	6.35	5.50	5.02	↓
Tariff (most selected)	4-12hr	4-12hr	4-12hr	4-12hr	–
No. of tickets purchased	5,242	960	1,156	1,054	↓
Revenue (\$)	29,609	6,098	6,359	5,293	↓



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	Aug	Sep	Oct	Monthly Trend
Complaints Received - Pest & Weed	37	15	10	1	↓
Complaints Received - Environmental	38	6	10	15	↑
Property Pest Management Plan (PPMP) Implemented/Reviewed	17	2	8	5	↓
PPMP Annual Reviews Completed	17	3	7	2	↓
Notices Issued - Biosecurity	0	0	0	0	–
Notices Issued - Penalty Infringement	0	0	0	0	–
Landholder Access - Herbicide Rebate	11	3	3	3	–
Landholder Access - Mechanical Rebate	1	1	0	0	–
Letters/Emails to Landholders - Weeds	150	21	32	25	↓
Property Visit/Inspections - Weeds	274	83	54	71	↑
Property Visit/Inspections - Feral Animals	11	4	0	0	–
Feral Animals - Traps Set	7	5	0	0	–
Feral Animals - Trapped	2	0	0	0	–
Aerial Shooting - Flights	15	0	5	6	↑
Aerial Shooting - Feral Animals Shot	1,930	0	658	704	↑
Properties Baited	22	2	12	8	↓
Baits Laid (kg)	1,792	450	737	605	↓
Length of Road Reserve Sprayed (km)	0.0	0	0	0	–
No. of Council Lots Sprayed/Inspected	7	2	0	2	↑
Mixed Chemicals Used (L)	805	200	0	5	↑
Pest Workshops	0	0	0	0	–
Field Days Run/Involved	1	1	0	0	–
Landholder Contacts	0	0	0	0	–
Project Reports - not to Council	20	2	5	8	↑
Briefing / Council Reports	12	3	3	4	↑
Bushfire Hazard Reduction Burns	0	0	0	0	–
Environmental Planning Projects Completed	1	0	0	1	↑
DA's Assessed (including RFI & Conditions & Advice) Completed	47	14	14	10	↓

Projects

Project	Status	% Complete	Budget	Time
Bushfire Management Program	In Progress	50%	✓	✓
Reef Guardian Council Action Plan	Complete	100%	✓	✓

Climate Hub – Operations

Service	YTD	Aug	Sep	Oct	Monthly Trend
Media Releases	2	0	0	2	↑
Facebook Post Reach	14,163	6,170	3,245	2,745	↓
Facebook Followers	1,999	518	531	547	↑
Instagram Post Reach	1	1	0	0	–
Instagram Followers	456	112	114	117	↑
Website Views	1,416	574	485	203	↓
Projects Underway	39	10	10	9	↓
Projects in Developments	78	11	28	28	–

Update

Pest Management Projects:

- LPO Bren Fuller conducted feral animal aerial shooting in the Cape River, Dalbeg, Belyando, Suttor, Logan River and Diamond River Feral Animal Management Areas with a total of 704 feral animals shot.
- The National Feral Pig Program Coordinator has selected Council Feral Animal Control Program as a case study.
- Yellow Crazy Ants – on-ground population monitoring will occur in the first week of November to determine the effectiveness of the aerial baiting in late September.
- Property Pest Management Plans continue to be developed with Council still receiving numerous complaints about Leucaena in urban areas.
- LPO Mel Hayes is currently working on mapping Leucaena infestation in the region.

Other Natural Resource Management Projects:

- Planning is underway to conduct a community meeting to start the development of the Airlie Beach Community Bushfire Plan.
- The fire break maintenance round has been completed with approximately 45km of breaks graded/ slashed.
- A contractor has been engaged to place boulders next to the fire gates at Dingo Beach.
- A small, controlled burn has been completed behind Pioneer Drive, Dingo Beach.
- There are now 2,100 bats counted at the Collinsville Flying Fox colony. The Black flying Fox are now in the breeding and birthing season, so no further tree trimming can occur. Council is planning a community consultation process for the roost.
- A contractor has been engaged to start some minor earth works at the Frog Rock Foreshore Reserve to form car parking rears and restrict vehicle access to the beach.

Environment Projects:

- Twin Creek Revegetation Project has been completed. A video has been developed for the project to assist with promotion of the outcomes.
- Officers are coordinating and doing the secretariat for the Climate Change and Sustainability Meeting and the Urban Waterways & Erosion Committee Meeting.
- Matters of Local Environmental Significance (MLES) is a project designed to identify important local environmental features and explore opportunities for environmental offsetting. A draft report has been received by Council from the consultant.

- Council has been short listed as a case study area as part of the LGAQ Cleaner Roads Program. The purpose of this project is to monitor sediment loss from rural roads and erosion and develop best practise rural road management and maintenance guidelines.
- Dingo Beach to Hydeaway Bay walking track. The Planning report has been finished and has been submitted to the State to gain landowners' consent. Once landowners' consent is received, Council can apply for development approval.
- Erosion and Sediment Control. The Environmental Health team have developed an Erosion and Sediment Control Education and awareness strategy to describe how Council will work with developers to reduce sediment impacts on urban waterways.
- The CHAS is finalised and list of projects, estimated costs and their timing has been developed.

Climate Hub Projects – Underway/Completed:

- Whitsunday Healthy Heart Project (GBRF)
- Funding and Financing Adaptation – A Case Study
- Proserpine Heat Reduction Plan – implementation
- Whitsunday Water treatment and pumping optimisation (Masters student started)
- Whitsunday Industry Resilience Project
- Regional biodiversity assessment for prioritised conservation investment under climate change.
- Climate Hub Annual survey
- Hub financial sustainability plan/ partnership proposal and Hub business plan update
- Developing Local Carbon Offsets Options assessment

CCAT Projects:

- Nature-based Solutions Benchmark Assessment Draft Report – Due to complete Nov 2021
- Peak Training Project – Climate Resilient Leaders in 6 of the Councils
- ICA and Actuaries Case Study Project Plan Commenced (Discussions)
- Earth Systems and Climate Change Hub, now the Climate Systems Hub Nbs Nation-wide consolidation and dissemination in an APP
- Traditional Owner State-wide webinar
- Nature-based Solutions Pilot Projects – site identification.
- Nbs Pilot Projects
- Improving Resilience and Adaptation Planning for Cultural Heritage along the Great Barrier Reef under rising sea levels.

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	Aug	Sep	Oct	Monthly Trend
Business Hours Call Centre					
Calls Received – Total	24,549	6,513	6,350	4,580	↓
Calls Received – 1300 WRC QLD	14,468	3,793	3,738	3,060	↓
Calls Answered	13,075	3,453	3,397	2,709	↓
Calls Overflowed	877	226	213	211	↓
Calls Abandoned	342	102	73	57	↓
Calls Abandoned (%)	2.36%	2.68%	1.95%	1.86%	↓
Untracked Calls	174	12	55	83	↑
*ASL - Average Service Level (%)	79.4%	78.8%	78.2%	82.4%	↑
*ASA - Average Speed of Answer	21	22	22	18	↓
*AHT - Average Handle Time/Secs	192	198	190	182	↓
After Hours Call Centre					
Calls Received– Total	527	271	173	unavailable	–
Calls Answered– (Charged)	489(215)	250(116)	160(52)	unavailable	–
Calls Abandoned (%)	7.21%	7.75%	7.51%	unavailable	–
*ASL - Average Service Level (%)	80.08%	79.34%	84.97%	unavailable	–
*ASA - Average Speed of Answer	20	20	13	unavailable	–
*AHT - Average Handle Time/Secs	87	87	78	unavailable	–

Customer Transactions

Service	YTD	Aug	Sep	Oct	Monthly Trend
Receipts	60,087	11,787	19,213	18,646	↓
eServices Receipts	1,768	322	634	601	↓
eServices Receipts (%)	2.94%	2.73%	3.30%	3.22%	↓
CRMs (within Timeframe)	3955(3671)	958	1,107	902	↓
eServices CRMs	16	3	6	3	↓
eServices CRMs (%)	0.40%	0.31%	0.54%	0.33%	↓

Payments:

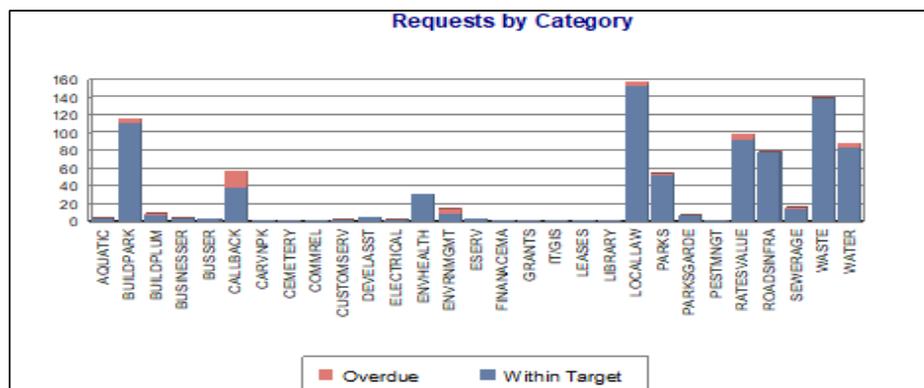
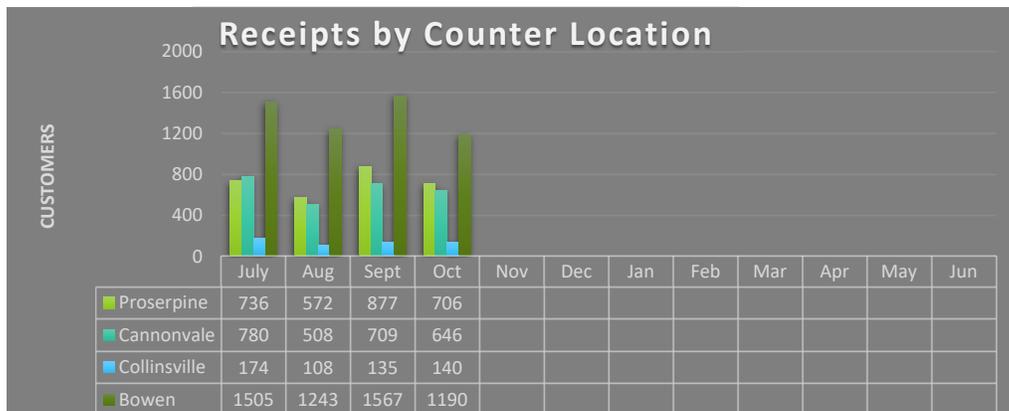
- Total BPay, Austpost, Direct Deposits & EServices payments at **66.5%** of total payments.

Incoming Calls & Requests:

- CRM completion was **96.3%** (94.6% including call backs).
- Total of **2,374** visitors through the service centres.
- WRC Call Statistics at **82.4%** of calls answered in 25 seconds.
- First Point of Contact (FPOC) resolution was at **83.94%** for **October**.

Top Issues

Service	YTD	Aug	Sep	Oct	Monthly Trend
Counter Receipts					
Rates Receipt	2,437	117	1,056	1,114	↑
Rates Search	911	244	229	213	↓
Special Water Meter	374	105	76	96	↑
New Animal Registrations	394	79	61	72	↑
Water Charges	1,173	554	523	69	↓
Telephone (First Point of Contact)					
Rates/Water Billing	1,452	431	501	287	↓
General Information	847	253	175	267	↑
Local Laws/Compliance and Environment	437	173	139	101	↓
Building/Plumbing/Planning & Develop.	203	38	58	51	↓
Waste (Bins/Recycling/Refuse Centres)	269	80	64	56	↓
After Hours					
Water Supply Issue	89	39	16	27	↑
General Information	34	15	1	11	↑
Sewerage/Septic	16	5	0	7	↑
Roaming Stock	23	4	2	6	↑
Wandering Animals	32	13	6	4	↓



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	Aug	Sep	Oct	Monthly Trend
Meetings with Traditional Owners	1	0	0	0	-

Projects

Project	Status	% Complete	Budget	Time
Reconciliation Action Plan (RAP)	Complete	100%	✓	✓
Indigenous Land Use Agreements (ILUA)	In Progress	80%	✓	✓

14 MATTERS OF IMPORTANCE

This item on the agenda allows Councillors the opportunity to raise an item not included on the agenda for discussion as a matter of importance.