

# **GYMPIE REGIONAL COUNCIL**

## **AGENDA**

*of the*

## **ORDINARY MEETING**

**CHAIRMAN: Cr GC Hartwig (Mayor)**

**Held in the Boardroom**

**Town Hall**

**2 Caledonian Hill**

**Gympie Qld 4570**

**On Wednesday, 27 September 2023**

**At 9.00am**

*Please be advised this Agenda has been Amended.*



The Corporate Plan 2022-2027 provides a clear framework and direction in relation to Council's **vision, mission, values** and **key response areas**.

Gympie Regional Council has a vision for embracing opportunities, promoting wellbeing and celebrating strong communities.

Our mission is to leave a positive legacy for future generations by embracing progress through good planning and efficient service delivery.

Our values are:

### Accountability

We are open, transparent and take responsibility for our actions.

### Communication

We consult with the community, actively listen to and respond to the input of residents, and keep people informed.

### Customer Service Focused

We meet the needs of our community in an efficient and effective manner. We strive to continually improve, show empathy and are environmentally aware in our service delivery.

### Integrity

We act with honesty and respect in all we do and respect all residents, colleagues and visitors.

### Teamwork and Collaboration

We recognise and support everyone's contributions. We are inclusive and contribute respectfully working as a team. We will care for ourselves and others.

Council's activities are aimed at achieving our vision and are focused into the following three key response areas/objectives:

### COMMUNITY AND ENVIRONMENT

*Our communities have infrastructure and spaces for living, working, learning, sport and recreation that supports and caters for growth and enables the community to be inclusive, connected and safe. Natural ecosystems are conserved and enhanced and our built environment embraces biodiversity, sustainability and heritage.*

### INFRASTRUCTURE AND ECONOMIC OPPORTUNITY

*Our planning and infrastructure seeks to meet foreseeable future needs to support economic development, community enhancement and residents' wellbeing.*

### ORGANISATION

*Gympie Regional Council is an organisation that understands the community, and delivers services efficiently and effectively through highly engaged staff.*

The above framework informs council's decision making and guides our organisational management and operational activities.



Gympie Regional Council **ORDINARY**

*Mayor GC Hartwig (Chairman),*

*Crs J Milne, NG Jensen, SA Waldock, BM Devereaux, DH Stewart, HT Smerdon, WA Polley and RA Fredman.*

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## **ACKNOWLEDGEMENT**

## **OPEN WITH PRAYER**

## **SECTION 1: DISCLOSURE OF INTEREST**

## **SECTION 2: APOLOGIES / LEAVE OF ABSENCE**

## **SECTION 3: CONFIRMATION OF MINUTES**

### **RECOMMENDATION**

That the Minutes of the Gympie Regional Council Ordinary Meeting held on 23 August 2023 be taken as read and confirmed.

## **SECTION 4: PETITIONS**

## **SECTION 5: OFFICE OF THE CEO**

## SECTION 6: CORPORATE SERVICES

### 6.1 2023 Update of Corporate Plan 2022-2027

**PORTFOLIO:** Governance, Risk and Disaster Management

**DIRECTORATE:** Corporate Services

**DOC ID:**

#### LINKS TO CORPORATE/OPERATIONAL PLAN

#### KEY RESPONSE AREAS:

3. Organisation

#### 1. BACKGROUND AND PREVIOUS COUNCIL CONSIDERATION

At Council's Ordinary Meeting on 25 May 2022, a Council resolution provided that the Corporate Plan 2022-2027 "...be adopted and reviewed within 12 months of the incoming Chief Executive Officer's appointment," refer M04/05/22.

#### 2. REPORT

A review of the Corporate Plan has now been conducted in consultation with the Chief Executive Officer (CEO) Mr Robert Jennings, and all Councillors with the following changes made to the content of the Corporate Plan:

- Updated Message from the CEO
- Addition of numbering of the Strategic Pathways for ease of reference.

#### 3. BUDGET IMPLICATIONS

There are no budget implications associated with the recommendation of this report.

#### 4. POLICY IMPLICATIONS

There are no policy implications associated with the recommendation of this report.

#### 5. CONSULTATION

Mayor and Councillors  
Executive Leadership Team

#### 6. CONCLUSION

The review of the Corporate Plan 2022-2027, as required under Council Minute M04/05/22 has now been completed. Council is now in a position to adopt its amended Corporate Plan 2022-2027.

## **ATTACHMENTS**

- [1.](#) 2023 Update to Corporate Plan 2022-2027
- [2.](#) Current Corporate Plan 2022-2027

## **RECOMMENDATION:**

**That Council adopt the updated Gympie Regional Council Corporate Plan 2022-2027 as presented.**

**6.2 Procurement Panel Report****PORTFOLIO:** IT and Finance**DIRECTORATE:** Corporate Services**DOC ID:****LINKS TO CORPORATE/OPERATIONAL PLAN****KEY RESPONSE AREAS:**

2. Infrastructure and Economic Opportunity

**1. BACKGROUND AND PREVIOUS COUNCIL CONSIDERATION**

In April 2021, Council endorsed the formation of a Procurement Panel (the Panel) to oversee council's procurement activities, with the Panel representing best practice in local government procurement.

This report provides a summary of the Panel's activities including items endorsed by the Panel for procurement that exceed the financial delegation of the Chief Executive Officer.

**2. REPORT****Post Market - RFT2022-23 043 -Supply and Delivery of One (1) Landfill Compactor Plant 305 (RFT0507- Supply and Delivery of One (1) Landfill Compactor Plant 305)**

Council received tender documents submitted from Hastings Deering and GCM Enviro in response to the request for tender RFT0507- Supply and Delivery of One (1) Landfill Compactor Plant 305. It was subsequently resolved at Council's Ordinary Meeting on 26 October 2022 to award the contract to Hasting Deering with an expected delivery date of January 2024 (58 to 60 weeks from the date of the Purchase Order).

On 22 March 2023, the supplier informed council that the expected build slot had been pushed back to January 2024 and as such under a best-case scenario, a forecast delivery date of February/March 2025 was anticipated. Given the condition of council's current compactor and other ongoing issues at council's Bonnick Road waste facility, the extension for the receipt of the compactor was not acceptable from a risk perspective to council. Negotiations with the supplier to improve the expected delivery date to the 2023- 24 financial year have proven to be unsuccessful.

As part of the abovementioned process, Hastings Deering presented an updated alternative option to purchasing a new compactor involving a Certified Rebuild of council's current machine. This option had previously been explored prior to proceeding with the purchase option, with a cost estimate at that time of approximately \$900k. It should also be noted that this estimate did not include the lease or hire of a compactor during the rebuild nor any cost increase once work had commenced on the rebuild.

Additional options to lease or hire a compactor for the waste management facility were explored and again were unsuccessful. It should be noted that it is extremely difficult to procure the lease or hire of machinery for waste operations.

While noting that the General Terms and Conditions (AS4910-2002) Supply of Equipment with Installation in the contract formed with Hastings Deering afforded council the option to terminate for convenience, council officer reconfirmed their recommendation to purchase a new compactor for the Bonnick Road Waste Management site.

With the recommendation to purchase a compactor in mind, and considering the extended delivery timeframe advised by Hastings Deering, council officers contacted two (2) suppliers GCM Enviro Pty Ltd and BT Equipment Pty Ltd t/a Tutt Bryant Equipment utilising exception *s234 of the Local Government Regulation 2012* - LGA arrangement Heavy Plant Machinery Equipment - NPN2.15-2 to explore alternative options to acquire a compactor for the waste management facility at Bonnick Road.

GCM Enviro, a compliant respondent to the original RFT0507 issued in 2022 was the only supplier that indicated a landfill compactor could be delivered in the 2023-24 financial year, with GCM Enviro indicating a December 2023 delivery period for a Tana H380 compactor (dependent upon the date the order was placed and prior sales and current tender outcomes).

As a result, RFT2022-23 043 -Supply and Delivery of One (1) Landfill Compactor Plant 305 was released as a direct sole source on 19 June 2023 to GCM Enviro as an exception under *s234 of the Local Government Regulation 2012* - LGA arrangement Heavy Plant Machinery Equipment - NPN2.15-2. RFT2022-23 043 closed on 27 June 2023 with council receiving one complying submission from GCM Enviro Pty Ltd.

At the Panel meeting on 3 August 2023 approval was sought and given to terminate the contract with Hastings Deering formed under RFT0507 - Supply and Delivery of One (1) Landfill Compactor Plant 305 executed on 8 November 2022 by means of providing 30 days' notice. The Notice of Termination was issued on 9 August 2023 and was accepted by Hastings Deering on 11 August 2023 with the 30 days' notice period expiring on 7 September 2023.

At the same meeting, approval was also given to bring this report to Council to seek a resolution to award contract RFT2022-23 043 -Supply and Delivery of One (1) Landfill Compactor Plant 305.

### **Tender Analysis and Recommendation Report**

The Evaluation Panel convened to assess the Tenders on 20 July 2023. As the Evaluation Panel Chair, the Senior Officer Fleet was on leave for the month of June 2023, he did not participate in the evaluation. The evaluation process was supported by the Senior Procurement Officer in the absence of the chair, but this officer had no voting rights associated with this involvement.

The make of the Evaluation Panel follows.

Position	Person
Coordinator Resource Recovery	Council Officer
Supervisor – Waste Operations	Council Officer
Leading Hand – Workshop Operations	Council Officer

The following Tenders (all exclusive of GST) were received at the close of the tender:

Name of Respondent	Conforming Alternate	Compactor Description	Tendered Amount (GST Excl)
GCM Enviro Pty Ltd	Conforming	TANA H380 38000kg	\$975000.00
GCM Enviro Pty Ltd	Alternate	TANA H380 ECO 38000kg	\$992,000.00
GCM Enviro Pty Ltd	Alternate	TANA H450 45000kg	\$1,150,000.00
GCM Enviro Pty Ltd	Alternate	TANA H450 (ECO) 45000kg	\$1,167,000.00

The Tenders in Contention were assessed under the agreed evaluation criteria with the evaluation resulting in the following scores in the order listed above:

Name of Respondent	Price Score	Non-Price Score	Total Score
GCM Enviro TANA H380	4.00	3.97	<b>7.97</b>
GCM Enviro Tana H380 ECO	4.02	3.93	<b>7.95</b>
GCM Enviro Tana H450 ECO	4.02	3.34	<b>7.36</b>
GCM Enviro Tana H450	3.87	3.39	<b>7.26</b>

It is the Evaluation Panel's opinion that GCM Enviro Pty Ltd's conforming tender TANA H380 38000kg is preferred given that the TANA H380 has performed to expectations and is well supported with industry standard after sales service and parts.

GCM Enviro Pty Ltd stated in their submission that the TANA H380 build completion is now October 2023 with an expected delivery of January 2024.

It is the Evaluation Panel's recommendation that Council accept the Tender received from GCM Enviro Pty Ltd for RFT2022-23 043 - Supply and Delivery of One Landfill Compactor Plant 305 for the tendered amount of \$975,000.00 exclusive of GST, \$1,072,500.00 (inclusive of GST).

The Evaluation Panel also recommend that the contract for the supply of the Landfill Compactor include of servicing of the compactor by the supplier at intervals of 250 hours up to and including 8,000 hours at a total cost of \$109,275.00 (exclusive of GST).

### 3. BUDGET IMPLICATIONS

Based on the initial estimates for delivery, the budget for the purchase of the compactor was included in council's 2024-25 capital budget allocation. The 2023-24 and 2024-25 capital



budgets will be adjusted to bring forward \$975,000 to purchase the compactor in the 2023-24 financial year.

#### **4. POLICY IMPLICATIONS**

All procurement processes, reports and recommendations are consistent with Council's Procurement Policy adopted on 25 July 2023.

#### **5. CONSULTATION**

Consultation has been undertaken across the key stakeholders within Council, in relation to the item considered by the Panel during the period covered by this report.

#### **6. CONCLUSION**

The Panel endorse the acceptance by Council of the tender received from GCM Enviro Pty Ltd for RFT2022-23 043 - Supply and Delivery of One Landfill Compactor Plant 305 for the tendered amount of \$975,000.00 (exclusive of GST), \$1,072,500.00 (inclusive of GST) and the engagement of GCM Enviro Pty Ltd for the servicing of the supplied Landfill Compactor at intervals of 250 hours up to and including 8,000 hours at a total cost of \$109,275.00 (exclusive of GST), \$120,202.50 (inclusive of GST).

#### **RECOMMENDATION 1**

**That Council resolves to accept the Tender received from GCM Enviro Pty Ltd for RFT2022-23 043 - Supply and Delivery of One Landfill Compactor Plant 305 for the tendered amount of \$975,000.00 (exclusive of GST), \$1,072,500.00 (inclusive of GST).**

#### **RECOMMENDATION 2**

**That Council resolves to engage GCM Enviro Pty Ltd for the servicing of the supplied Landfill Compactor at intervals of 250 hours up to and including 8,000 hours at a total cost of \$109,275.00 (exclusive of GST), \$120,202.50 (inclusive of GST).**

## 6.3 August 2023 Finance Report

**PORTFOLIO:** IT and Finance

**DIRECTORATE:** Corporate Services

**DOC ID:**

### LINKS TO CORPORATE/OPERATIONAL PLAN

#### KEY RESPONSE AREAS:

1. Community and Environment
2. Infrastructure and Economic Opportunity
3. Organisation

### 1. BACKGROUND AND PREVIOUS COUNCIL CONSIDERATION

To meet its monthly reporting obligations under Section 204 of the *Local Government Regulation 2012*, a monthly financial report is to be provided to Council for its information.

This report provides commentary on Council's financial results at 31 August 2023.

### 2. REPORT

The financial statements provide a comparison of actual results to 31 August 2023 to the revised budget adopted by Council on 25 July 2023.

The overall actual year to date performance to 31 August 2023 is a surplus of \$47.6m, which is tracking ahead of the forecasted position of a surplus of \$45.6m.

Council's operating result at 31 August 2023 is a surplus of \$34.0m compared to a year-to-date budget surplus of \$32.3m.

#### Operating Revenue:

The financial report at 31 August 2023 shows overall operating revenue received of \$55.0m which is trending in line with the year-to-date budget of \$55.0m.

The operational revenue variances contributing to this result include:

Revenue	Variance (\$'000)s	Comments
<i>Rates Revenue</i>		
Rates, Levies & Charges	\$555	Increase in the number of rateable properties included in the first half year rates calculation.
<i>Fees &amp; Charges</i>		
Building and Plumbing	\$80	Plumbing applications continue to trend higher than forecast across the region, resulting in a higher than forecast receipt

		of application fees. This trend will continue to be monitored by the Building and Plumbing and Finance Teams and revised, if necessary, at a future budget review.
Food Business Licences	\$70	Favourable variance due to the annual issue of food business licences, budget phasing will be updated to reflect the timing of issue of licences.
Wastewater	\$90	Increased volumes of trade waste disposals compared to the current forecast. This trend will be monitored by the Finance Team and revised, if necessary, at a future budget review.
<i>Interest &amp; Investment Revenue</i>		
Interest and Investment Revenue	\$231	The higher than forecast cash balance has resulted in increased interest and investment revenue received to date.
<i>Sales Revenue</i>		
RMPC works	(\$637)	This unfavourable variance is the result of delays in administration processes that recognise the revenue relating to July and August RMPC works undertaken.
Water Sales	\$83	Bulk water sales favourable variance due to changing weather conditions driving up water consumption and increased demand for standpipe access.
<i>Other Income</i>		
Quarry Sale	(\$500)	Delays in the recognition of internal sales revenue generated by the recognition of quarry product in council inventory.

The percentage of outstanding rates at 31 August 2023 was 60.99% compared to 62.97% for the same period in the prior financial year.

The comparative of outstanding rates balances to the prior financial year will be more relevant for the September 2023 finance report, as the due date for payment of rates is 7 September 2023.

Reminder notices are scheduled to be issued on 29 September 2023 and any outstanding rates and charges balances will be monitored in accordance with Council's outstanding rates and charges collection policy and procedures.

### **Operating Expenditure:**

Operating expenditure at 31 August 2023 totalled \$21.0m compared to the year-to-date budget of \$22.8m.

The favourable variance of \$1.8m primarily relates to:

- differences in the timing of budget phasing for materials and services across branches. Finance officers are working with responsible budget managers to update the budget phasing to better reflect actual expenditure
- timing differences for interest expenditure, the budget phasing will be updated to align with the quarterly payment of financing charges with these being partially offset by

- higher than forecast depreciation expenditure as a result of additional asset capitalisation at the end of the 2022-23 financial year
- an unfavourable variance for employee costs as a result of a higher than forecast workers compensation premium.

Finance officers are meeting with responsible budget managers on a monthly basis to assist with the analysis of budget variances and the updating of budget phasing as required.

### **Capital Revenue:**

At 31 August 2023, a total of \$13.6m had been received in capital revenue, which is trending in line with the year-to-date budget of \$13.6m.

The level of capital income is largely attributable to advance payments by the Queensland Reconstruction Authority under the Restoration of Essential Public Assets (REPA) program for repairs to assets damaged by the 2022 flood events. However, it should be noted that the recognition of capital subsidies and grants will now be adjusted in accordance with the reporting requirements for capital subsidies under current Accounting Standards.

### **Capital Project Expenditure:**

At 31 August 2023, Council had expended \$6.8m on its annual capital works program compared to a forecast year to date of \$6.2m. The year-to-date actual expenditure includes costs relating to 2022-23 capital projects, with a separate report detailing proposed carry forward capital works budgets to be presented for Council's consideration.

Finance officers are working with Project Managers to provide updated rolling forecasts for the capital program to better reflect the financial milestones of each capital project.

### **Statement of Financial Position:**

The Statement of Financial Position compares Council's assets, liabilities and community equity position to the previous financial year and for the period to 31 August 2023, shows a decrease in Community Equity of \$62.9m.

The reduction in equity is primarily due to the removal of the rail infrastructure assets from council's asset register which is partially offset by the improved cash balance at 31 August 2023. Variances across assets and liabilities may be subject to amendments as the financial statements are finalised and the external audit of those statements is completed.

### **Cash and Cash Equivalents Report:**

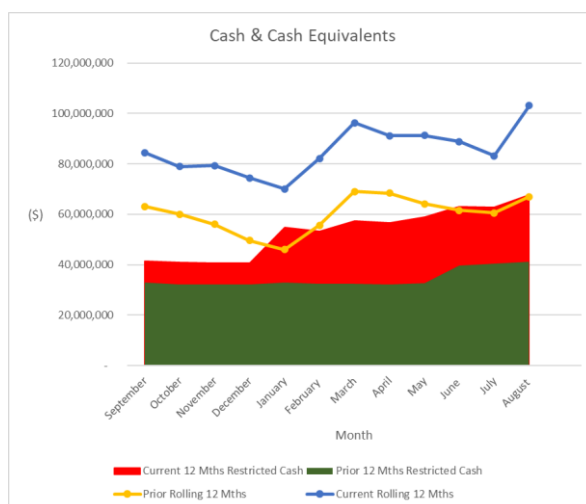
Excluding funds held in trust, total cash on hand at the end of August 2023 was \$103.1m and of these funds, \$100.8m was invested with the Queensland Treasury Corporation.

The cash balance includes constrained funds of \$67.5m which are made up of the prepayment of grant funds, the prepayment of the state waste levy, infrastructure charges and provisions for rehabilitation of landfill and quarry sites across the region.

As a result of the increase in constrained cash, council's overall cash and cash equivalents at 31 August 2023 continues to track higher than the balance for the same period in the prior year.

Council also currently holds \$1.8m in trust for developers, ratepayers and other parties.

The graph below presents a rolling 12-month comparisons of Council's total Cash and Cash Equivalent balances.



The indicative interest rate on investments at 31 August 2023 was 5.01% compared to 2.23% at 31 August 2022.

### 3. BUDGET IMPLICATIONS

As the 2023-24 operational expenditure budget includes an estimated vacancy rate of \$2.3m, close monitoring of Council's monthly financial performance is of critical importance for Council to achieve the financial results adopted in its 2023-24 Budget.

### 4. POLICY IMPLICATIONS

The August monthly management report is in line with Council policy, the *Local Government Act 2009* and the *Local Government Regulation 2012*.

### 5. CONSULTATION

Consultation on commentary regarding financial performance to 31 August 2023 has been undertaken with Managers and the Executive Leadership Team.

### 6. CONCLUSION

Council's financial statements for the period ended 31 August provide a comparison of actual results against the budget adopted at Council's Ordinary Meeting on 25 July 2023.

### ATTACHMENTS

1. August 2023 Financial Report

### RECOMMENDATION 1

**That Council receive and note the financial report for the period ended 31 August 2023.**

## 6.4 2023-24 Budget Amendment - 2022-23 Budget Carry Forwards

**PORTFOLIO:** IT and Finance

**DIRECTORATE:** Corporate Services

**DOC ID:**

### LINKS TO CORPORATE/OPERATIONAL PLAN

#### KEY RESPONSE AREAS:

1. Community and Environment
2. Infrastructure and Economic Opportunity
3. Organisation

### 1. BACKGROUND AND PREVIOUS COUNCIL CONSIDERATION

Section 170 of the *Local Government Regulation 2012* (the Regulation) enables Council to review and amend its budget at any time before the end of the final year.

As part of Council's end of financial year processes, an evaluation of the financial status of the capital projects is undertaken. Where capital projects are not financially complete, unspent budget funds for those projects are identified and reviewed to determine if those budget funds should be carried forward into the next financial year

### 2. REPORT

The financial status of projects on the 2022-23 capital program were reviewed as part of the preparation of the annual financial statements. This review identified a number of capital projects which:

- had commenced during the 2022-23 financial year
- were not completed as at 30 June 2023
- the 2022-23 budget had not been fully expended by the close of the 2022-23 financial year
- the projects were expected to be completed in the 2023-2024 financial year.

The initial results of this review were further analysed by responsible budget managers and finance officers to assess project priority and organisational capacity to deliver the original 2023-24 capital budget with the addition of the proposed 2022-23 carry forward projects.

As part of this process, subsidy funded projects received priority rankings due to funding arrangement obligations. Responsible budget managers were also asked to provide updated forecasts for the physical and financial completion of capital projects, resulting in some changes to financial milestones for projects occurring in the 2023-24 financial year.

A total of \$3.45m of 2022-23 capital budgets were identified to be carried forward into the 2023-24 financial year. The list of projects with budgets proposed to be carried forward is attached to this report as Carry Forward Projects Listing (Attachment 2).

**The intention is for the carry forward budgets to be absorbed into the 2023-24 capital program and for a corresponding amount of the 2023-24 capital program be held over to the 2024-25 financial year. The individual projects that are identified as part of the \$3.45m to be held over until 2024-25 capital program will be reported as part of the next budget review, which will to be presented to Council at the October General Meeting.**

At the conclusion of the carry forward budget review process, the proposed capital program for 2023-24 totals is maintained at \$111.96m.

While this level of capital expenditure is within Council's financial capacity to deliver, cash balances will require close monitoring leading up to the timing for the second rates issue in January 2024.

Careful program management will also be required to ensure that council physically delivers the envisaged program of works against the agreed completion target of 90%.

### 3. BUDGET IMPLICATIONS

If endorsed by Council, these budget amendments will not impact the 2023-24 Capital Program, which will remain as a total of \$111.96m

Assuming that 2022-23 carry forward works are absorbed into the 2023-24 capital program and that a corresponding amount of the 2023-24 capital program is held over to the 2024-25 financial year, the inclusion of the 2022-23 carry forward works has relatively minor impacts on Council's 2023-24 Budget and Long Term Financial Forecast 2023-2024 to 2032-2033 as reflected in Councils Financial Sustainability Ratios displayed in the following table.

#### Relevant Measures of Financial Sustainability

	Target	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Average
Operating Surplus Ratio	Between 0% and 10%	(4.6)%	(3.1)%	0.0%	0.3%	0.5%	0.9%	1.0%	0.9%	1.3%	1.1%	(0.2)%
(Net Operating Surplus / Total Operating Revenue) (%)												
Net Financial Asset / Liability Ratio	<= 60%	(24.8)%	(17.8)%	(15.3)%	(13.8)%	(17.2)%	(17.5)%	(20.6)%	(20.4)%	(20.0)%	(21.8)%	(18.9)%
((Total Liabilities - Current Assets) / Total Operating Revenue)												
Asset Sustainability Ratio	>90%	332.8%	179.9%	99.5%	95.6%	91.5%	109.7%	98.8%	103.6%	102.1%	84.9%	129.8%
(Capital Expenditure on the Replacement of Assets (renewals) / Depreciation Expense)												
	Target	2024	2025	2026	2027	2028	2029	2030	2031	2032	1905	Average
Cash Expense Cover Ratio	>3	5.9	4.5	4.3	3.7	3.8	3.3	3.5	3.3	3.2	3.4	3.9
Number of months of operations supported by cash balance												

### 4. POLICY IMPLICATIONS

Under Section 170 of the Regulation, Council may by resolution amend its budget for a financial year before the end of the financial. However, in doing so, Council must comply with the requirements of Section 169 of the Regulation. That is the amended budget must include statements of financial position, cash flow, income and expenditure and changes in equity. The amended budget must also include updated relevant measures of financial sustainability.

The updated statements and measures of financial sustainability from this budget review are disclosed in Attachment 1, titled 2023-24 Budget and Long Term Financial Forecast 2024 to 2033.

The budget review is in accordance with Sections 169 and 170 of the Regulation.

## **5. CONSULTATION**

A comprehensive consultation process has been undertaken with Managers and the Executive Team on the outcomes of this budget review.

## **6. CONCLUSION**

The report recommends that Council's 2023-24 Budget absorb the 2022-23 carry forward works and that a corresponding amount of the 2023-24 capital program be held over to the 2024-25 financial year with the individual projects that are identified as part of the \$3.45m to be held over until 2024-25 capital program to be reported as part of the next budget review, which will to be presented to Council at the October General Meeting.

## **ATTACHMENTS**

- [1. 2023-2024 Budget and Long Term Financial Forecast 2024 to 2033](#)
- [2. Carry Forward Projects List](#)

## **RECOMMENDATION 1**

**That Council resolves to:**

- 1. Adopt the amended 2023-24 Budget and Long-Term Financial Forecast as set out in the attachments titled 2023-24 Budget and Long-Term Financial Forecast 2023-24 to 2032-33.**
- 2. Undertake a further budget review in October 2023 to identify the individual projects totaling \$3.45m that are to be held over to the 2024-25 Financial Year.**



## SECTION 7: COMMUNITY SUSTAINABILITY

### 7.1 Community Sustainability Directorate Update

**PORTFOLIO:** Planning and Regulatory Compliance

**DIRECTORATE:** Community Sustainability

**DOC ID:**

#### LINKS TO CORPORATE/OPERATIONAL PLAN

#### KEY RESPONSE AREAS:

1. Community and Environment
3. Organisation

### 1. BACKGROUND AND PREVIOUS COUNCIL CONSIDERATION

Council's Executive Team have agreed that on a quarterly basis Directorate Managers will provide an overview of the operations of their business units for the prior quarter and the quarter to come.

These quarterly reports are an opportunity to reflect on achievements and learnings and to encourage information sharing across the Directorates, the Organisation and Council.

### 2. REPORT

#### COMMUNITY AND COMMERCIAL SERVICES

##### GYMPIE REGIONAL LIBRARIES

The following reports are attached to provide an overview of library operations:

- Gympie Regional Libraries - Operational Report 2022-2023
- Gympie Regional Libraries - Activity Report: June-August 2023.

#### CUSTOMER CONTACT

Operational Statistics for the period June – August 2023 are attached to this report. Key activities for the period included:

- Rates peak period (rates issue date 4 August 2023)
- Quarterly Councillor Reports provided to all Councillors
- Ongoing support to the organisation via scripting
- Targeted Customer Action Request data cleansing activities
- Customer Contact Reporting provided to Executive and Leadership teams monthly.

Looking ahead for September to November 2023 a snapshot of key activities will include

- Dog registrations (1- 31 October 2023)

- Launch of Monthly Customer Request Management Training open to all council staff.

## ARTS, COMMUNITY AND CULTURE UPDATE

### ***Gympie Regional Gallery***

The Gallery has experienced strong and consistent visitation this quarter. The annual Du Rietz Art Awards exhibition was a major source of interest and engagement for local audiences and artists along the east coast. Total visitation for June, July and August was 2,369.

Exhibitions held included;

Drawn Together: Cooloola Coast Art Group

9 June – 13 July

- Joint exhibition opening with 'Earth Coats and Collective Stories', Friday 9 June: 40 people
- Printmaking Collage Workshop, Saturday 10 June: Sold out, 13 people.

Earth Coats and Collective Stories

9 June – 13 July 2023

- 2 Day Scape Coat Workshop, Saturday 24 and Sunday 25 June: Sold out, 12 people
- Artist Talk and Fashion Parade of coats made during workshop, Saturday 8 July: Sold out, 10 people.

Du Rietz Art Awards

21 July - 25 August 2023

The Premier art awards for the Gympie Region Gallery. Finalists are displayed throughout the Gallery and feature a range of 2D and 3D artworks. Six artists received prizes with a total of \$13,700 in prize money awarded during the exhibition. These funds were provided by community sponsors and Gympie Regional Council.

In 2023, the finalist judge was Ashleigh Whatling, Director of Hervey Bay Regional Gallery. The format of the Du Rietz Art Awards is being reviewed for 2024, with a focus on the judging purpose and prize money to increase appeal for entrants.

- Exhibition opening, Friday 28 July: 165 people.
- Judges Talk, Saturday 29 July: 35 people.

Hi-Artworks

31 August – 28 September 2023

An Annual exhibition celebrating the visual art creativity of Gympie regional high school students. Hi- Artworks showcases 2D and 3D artworks by students in school and home-school settings in grades 9-12.

- Joint exhibition opening with 'The Glassery', Friday 31 August: 95 people.

Exhibitions coming soon will include;

Dear Gympie: 25<sup>th</sup> anniversary exhibition: 6 October – 4 November. In October 2023, the Gympie Region Gallery will celebrate its 25th anniversary with a community exhibition titled 'Dear Gympie'.

The community is currently being invited to participate in the exhibition with an artwork or postcard that communicates a connection to the people, landmarks and stories of the Gympie Regional Gallery and broader arts scene of the Gympie Region. The exhibition will open on Friday 6 October with a series of free events, with projection art that will light up the façade of the Gallery on the Friday and Saturday evenings.

The Gallery's regular programmes remain popular and attendance consistent.

- **Art Stars** for children, 3 sessions, avg. 23/session
- **Art After School**, ages 7-12, avg. 8/term booking
- **Teens Art Space**, ages 13-18, avg. 5/term booking
- **Untutored Life Drawing** for adults, 6 sessions, avg. 5/session
- **Gallery groups** held weekly during School Terms:
  - Monday Disability Art Group
  - Botanical Art Group
  - Tuesday AM Art Group
  - Thursday PM Art Group
  - Thread and Fibre Group

### ***Arts and Culture***

Community consultation on the Draft Arts and Culture Strategy 2023-2028 and Public Art Policy 2023 was carried out in June and July 2023. Various methods of consultation were offered to enable broad engagement across the region. Officers have collated the data and are preparing the consultation report, action plans, and proposed amendments to the Draft Arts and Cultural Strategy 2023-2028 incorporating community and stakeholder feedback.

The 2023 Arts and Cultural Forum was held on Tuesday 11 July at the Pavilion and was both an important networking event for the sector, and a primary method of community consultation for the Draft Arts and Culture Strategy 2023-2028. Approximately 46 community members and stakeholders participated in a positive and robust discussion ranging from the wording of the Draft Arts and Cultural Strategy to the community's most urgent concerns and priorities. The forum was opened by First Nations Gubbi Gubbi/Kabi Kabi traditional owner Leaf Bennet and concluded with a performance by local musician Linc Phelps.

The Studio Trails program was successfully carried out from 1-23 July 2023. Studio Trails is an opportunity for local artists, artisans and arts collectives to raise their profile to a wider audience and to promote their arts business. To extend the experience, Creative Arts Gympie Region also ran a Sunday Drive bus to tour the open studios. Data collection is underway about attendance and how the program can be built upon and improved.

Arts and Cultural Staff have been working to launch this year's Regional Arts Development Fund (RADF) grant rounds with applications open from 7 August.

### ***Community Development Team including Recovery and Resilience***

In 2022/2023 the delivery of all council grants and funding provided to the community was brought into one program administered by the Community Development Team. This included new categories for events and recovery as well as environment grants that were previously administered separately to the Community Grants Program. External funding was

sourced by the Community Development Team to provide an additional \$210,000 in grant funding to the community in response to COVID-19 and disaster recovery.

The table below provides a summary of the increase in categories, applicants and budget in the Community Grants Program since 2019/2020.

Year	No. of rounds	No. of categories	No. of applicants	Total funded
2019/2020	2	4	69	\$163,011
2020/2021	2	3	38	\$107,723
2021/2022	2	5	75	\$194,561
2022/2023	2	14	180	\$852,870
2023/2024	3	12	TBD	\$635,500 budget

In addition to the management and administration of the Program, the Community Development Team also deliver a comprehensive suite of information sessions, workshops and support to build capacity of the community in applying for funding and increase awareness of the Community Grants Program. In 2022/2023, a total of 12 information sessions and 2 workshops were held during September and October 2022 in Gympie and at regional libraries. Ninety-two (92) people attended these sessions. Information was also provided to applicants via email, in person and over the phone prior to and during the grant round. Council officers undertook over 100 contacts with potential grant applicants during this period.

A total of 180 applications for funding were received in 2022/2023 to the Community Grants Program (including Regional Arts Development Fund), with total funding requests of \$1,219,259.

Category	No. of applications	Total funding requests	No. of applications recommended	Funding recommended
<b>COMPETITIVE ROUND</b>				
Community Projects	6	\$22,851	4	\$12,301
Community Facilities	21	\$160,875	18	\$119,639
Volunteer Support	7	\$19,127	7	\$18,282
Major Environment Projects	8	\$190,734	7	\$130,700
Creative Industry Development (RADF)	7	\$28,836	4	\$16,386
Creative Community Projects (RADF)	7	\$53,389	4	\$23,600
Local Events	7	\$27,410	5	\$16,087
Regional/Major Events	8	\$208,800	8	\$193,000
Total	71	\$712,022	57	\$529,995
<b>ROLLING ROUND</b>				

Recovery, Wellbeing and Resilience	13	\$342,492	8	\$180,000
Get Local Community Grants	40	\$54,582	32	\$42,586
Micro Environment Projects	20	\$27,669	14	\$19,145
RADF Creative Individual Skills Development	0	\$0	0	\$0
Council Venue Fee Waiver	5	\$7,385	5	\$7,385
Hall Insurance	28	\$36,673	27	\$35,323
<b>Total</b>	<b>106</b>	<b>\$468,801</b>	<b>86</b>	<b>\$284,439</b>
Out of round applications	3	\$38,436	3	\$38,436
<b>TOTAL</b>	<b>180</b>	<b>\$1,219,259</b>	<b>146</b>	<b>\$852,870</b>

Recommended grant funding totalling \$852,870 which was within the 2022/23 budget allocation. Council's 2022/23 Community Grants Program was funded by both external grant funding and Council's operational budget.

For the 2022/2023 financial year, the following sources of funding were allocated:

- External funding:
  - Queensland Government through Arts Queensland - \$20,000 contribution to deliver Regional Arts Development Fund Grants
  - Commonwealth Government through Primary Health Network - \$180,000 to deliver Recovery, Wellbeing and Resilience Grants
  - Queensland Government through Queensland Health - \$18,643 to deliver Get Local Community Grants
- Gympie Regional Council Operational Budget:
  - Community Development Grants - \$185,000
  - Environment Grants - \$150,000
  - Regional Arts Development Fund - \$20,000 (plus \$6,742 rollover from 2021/22)
  - Community Halls Insurance - \$38,000.
  - Festival and Events Grants – Various budget line items for events attraction, sector development, sponsorship and community funding with over \$200,000 available for community events.

The Rolling Round of the 2023/2024 Community Grants Program opened to applications on 1 July 2023. The first of two Competitive Rounds of funding opened on 7 August and closes on 17 September 2023. The Community Development Team delivered a series of information sessions around the region to provide information and support for community organisations as well as providing one on one support to applicants.

### Community Training

- Grant Writing Workshops: presented online and in person by Instinct Organisational Development, funded through Commonwealth-State Disaster Recovery Funding Arrangements (DRFA).
- Making Better Use of Technology for Community Organisations Workshop - all attendees completed a feedback survey which found that 66% strongly agreed and 34% agreed that they have a greater understanding of the topic, and all have actions to implement the training to improve their organisation.

Community Services Network Forum: The inaugural Forum was held on Tuesday 25 July at the Gympie Bowls Club, attended by 49 local social service providers, organisations and agencies currently operating in the Gympie region. The purpose of the Forum was to bring together sector representatives to network and identify who's who in the Gympie community and the role of these service organisations and providers in the response and recovery phases of a disaster event. The key outcome from the Forum was to create a Community Directory that will be embedded on the Gympie Regional Council Disaster Dashboard and linked to the recovery pages on the website with a printed booklet made available to community.

Feedback indicated 100% responded Strongly Agree/Agree that the Forum provided a greater knowledge of the service organisations operating in the Gympie region, that the activities were appropriate and contributed to a positive learning experience. The next Forum will occur in November 2023.

Connecting the Community events: These events are delivered in collaboration with Community Halls across the region and are identified under the Human and Social Recovery Tasks of the Gympie Region Flood Recovery Plan 2022-2024. As part of this initiative, information and resources for disaster preparedness are offered to the community and where possible representatives from Red Cross and social services providers are invited to offer additional support to impacted communities.

Upcoming Community Recovery and Resilience activities include:

- Connecting the Community: 8 October at Veteran Hall from 10am to 2pm.
- Person Centred Emergency Preparedness (P-CEP) Training in partnership with Queenslanders with Disability Network (QDN) scheduled for October and February.
- Emergency Services Expo and Family Fun Day: Saturday 14 October, 10am to 2pm at Nelson Reserve, Gympie. This date aligns with the Queensland Get Ready Week statewide campaign, from 9th – 15th October 2023.

### **Venues**

From June – August 2023, the Pavilion hosted 143 events including:

- High School Formals
- Funerals and Memorial Services
- Gympie Rainbows Golden Jubilee
- Turf Club: Race Day
- Gympie Rotary Makers Fair 2023

- Accent Benchtops Rally Queensland 2023
- Gympie Regional Council: Workshops, training, and meetings
- Gympie and District Eisteddfod Competition 2023
- Arms and Collectables Fair
- GRC Staff Awards
- Valley Bees Open Day 2023
- Water Industry Workers Program workshops
- Regular Sporting Fixtures

Coming up in council's venues September is another busy month, including:

- Little Kids Day Out
- The 45<sup>th</sup> National Chevrolet Festival
- *Dreams*, Fleetwood Mac & Stevie Nicks tribute show (sold-out performance)

## **Commercial Services**

### Gympie Aerodrome

Council officers continue to focus on safety, operational improvements, and building relationships with the local aviation community.

Highlights during reporting period include:

- Setting up of an emergency lighting system (to cater for Royal Flying Doctor Service and other emergency services landings and take-offs)
- Application to authorities for a discreet common advisory traffic frequency (CTAF) channel
- Reviewed several risk assessments pertaining to the storage and handling of aviation fuel types, fire-fighting capabilities to meet relevant Australian Standards, and parachuting operations
- Implemented designated aircraft parking areas and associated signage to cater for short term, long term, and overflow and/or temporary parking of aircraft
- Review of broadcast transcripts to support several investigations pertaining to incursions, both on the airfield and mid-air
- Submitted a raft of updates and inclusions to Airservices Australia for the next publication of the Enroute Supplement Australia (ERSA) for pilots
- Conducted and facilitated a lessee and user-group meeting
- Commenced a gable marker replacement project
- Supported a CASA-sponsored Aviation Workshop which was attended by 46 aviators and covered vital issues about aviation safety and airmanship. Council waived landing fees to support the event which was appreciated by the dozen or so fly-in aircraft. Attendees on the day also witnessed aerial firebombing operations due to a moderately-sized fire occurring south of Kybong
- Landing movements for the period range between 1,348 and 1,480 which is an increase over last period movements of 565 and 708 landings per month.



Coming up in Quarter 2 of 2023/24:

- Selective gable marker replacement program;
- Pad preparation and earthworks to support the QFES Water Storage Tank project;
- Emergency Lighting Plan and Survey Points;
- Aerodrome Compliance Inspection/Audit; and
- Supporting the State Skydiving Championships and Static Display.

### Gympie Saleyards

The Saleyards has facilitated over \$11M in gross sales during the June to August 2023 period. The low-per-kilogram-prices are expected to continue until the markets clear stock flooded by the USA and Brazil, and grazing conditions improve.

Following is a breakdown of cattle usage for June 2023 and July 2023 noting the August 2023 figures weren't available at the time of this report.

Category:	JUN 2023	JUL 2023
Yardage Cattle	261	458
Dipping—Calves	77	3
Dipping—Cattle	2,535	2,584
Weighing	0	88
Meatworks Cattle	392	563
Store Cattle	2,722	2,502
Calves	102	48
Vealers	25	45
Burial	0	0
Stud Sale	95	0
Horse Sale	0	93
Wash Bay (\$)	736	600
<b>Net Revenue to Council</b>	<b>\$41,853.99</b>	<b>\$38,946.93</b>

In addition to the fortnightly Meatworks and Store Liveweight Sales (above), the Saleyards facilitated several events including the:

- Brahman Female Sale;
- Weiner Sale;
- Carcass Classic; and
- Triangle Horse Sale.

Coming up in Q2 2023/24:

- Ongoing maintenance works and repairs to shade structures, pen railings and gates;
- Installation of a new Head Bail Unit (1 of 2); and
- Progress handler and animal welfare with the installation of a new Drafting System.

### Pools

Discussions between council and the Rainbow Beach Sports, Recreation and Memorial Club (the Club) progressed resulting in a Council resolution to provide financial support to the



Club for the 2023/24, 2024/25, and 2025/26 financial year periods. Agreement negotiations with the Kilkivan State School have progressed with the final Agreement currently with the Education Queensland.

Monthly meetings with Council's Contract Partner (Belgravia Leisure) for the Gympie ARC, Kandanga Public Pool, Tin Can Bay Public Pool, and Goomeri Public Pool, continue with outcomes from both parties focused on enhancing community engagement and reach, improving service standards, preventative and reactive maintenance schedules, and organisational support.

Works undertaken or in progress during the June to August 2023 period at Council's pools and aquatic centres include:

Gympie ARC:

- Technical brief about a chlorinator replacement program;
- Arborist works to cut back and prune vegetation;
- Re-oiling of all timber cladding;
- Compressor replacement to the indoor pool heat pump;
- Hot water system upgrade to the external amenities block;
- Replacement of all pneumatic lines within the plant room;
- CCTV system review and interim repairs;
- Replacement of cracked glass within the indoor pool building;
- Replacement of external LED uplights;
- Repair of on-premises water meter; and
- Interim repair of rubberised flooring within the Splash Park.

Goomeri Public Pool:

- Backwash tank pump out.

Kandanga Public Pool:

- Phased works to repair a pool leak (extensive works involving excavation and resources from the Water and Sewerage Business Unit); and
- Some flood recovery works which are ongoing.

In addition to the above works, Council has engaged a company to undertake a comprehensive condition assessment report for each pool/aquatic centre. Findings from the condition assessment reports will inform Council on maintenance and capital works upgrades.

Officers liaised with representatives from the Gympie Gold Fins Swim Club and the Access Advisory Committee (AAC). The purpose of these discussions is to assist and offer support to improve council/contractor services as appropriate.

Coming up in Q2 2023/24:

- Flood recovery works at the Kandanga Public Pool;
- Complete interim repairs to the rubberised floor of the Splash Park at the Gympie ARC;
- Replacement of the 50-meter pool circulating pump at the Gympie ARC.

### Lifeguard Services

Council endorsed a further contract with Surf Life Saving Queensland (SLSQ) for lifeguard services for the 2023 to 2026 period at Rainbow Beach. Council officers have negotiated for new inclusions including co-branded (Council and SLSQ) lifeguard uniforms, the operation of a universal beach access mat (to improve access and inclusion), revised reporting frameworks, Surf Ed Program presentations, and additional support from SLSQs roving patrol and the Queensland SharkSmart Drone Program.

## **ENVIRONMENT AND RESOURCE RECOVERY**

### **Waste Services**

#### Contract Management

The team undertook its monthly contract meetings with both Cleanaway and Endeavour Foundation for the quarter. Bin contamination is still an issue and Council will work closely with its contractors to improve resource recovery and reduce contamination in bin collection.

#### Eastern Cell Gympie Waste Management Centre

Council awarded the tender and the commencement of drainage works and sewer extension works to assist in the management of the new cell have been undertaken.

There has been a lot of movement of materials to accommodate for the new cell.

#### LGI Gas Flare Partnership

Council clocked over a significant milestone this year in the amount of gas abatement achieved by the flare.

#### Future of Waste

Following the release of the Future of Waste Survey Report, the Resource Recovery team held community information sessions across the region. The sessions were held in Rainbow Beach, Tin Can Bay, Gympie, Kilkivan and Goomeri. This was a valuable opportunity for community members to learn about survey results and provide feedback about their views on waste management in Gympie.

#### June Achievements

- Completion of Future of Waste survey report
- Community info sessions following Future of Waste survey report (Sessions at Rainbow Beach, Tin Can Bay, Gympie and Goomeri)
- Waste Wise App Impact meeting
- Science and Sustainability Showcase 14 June - mentoring Gympie schools in improving recycling and reducing their food waste
- Tin Can Bay State School waste education lessons
- Alma Street waste education lessons
- Contamination Management and Education report 2022-23
- Contamination Management and Education plan 2023-24
- Preparation for Speaking 4 the Planet competition at high schools.

#### United Early Learning Centre Garbage Truck Visit

Cleanaway truck drivers visited the Uniting Early Learning Centre to showcase the important work Cleanaway and Gympie Regional Council do for waste management in the community. The kids learnt about the mechanics of a garbage truck, watched the process in action and even took home mini garbage trucks as a souvenir.

#### Victory College students tackle their food waste

Victory College students from Year 3 and 4, participated in composting lessons last week. The students are learning about worm farms and composting as the school is striving to better manage its organic waste. The Year 3 and 4 students learnt about how to set up a worm farm, what foods they like to eat and also hold real live worms! The Victory College students brainstormed what they can do in their classrooms to make sure composting and worm farms will be successful at their school.

#### Waste Education

Students from Jones Hill State School have taken part in the kNOw Waste Education program over the last two weeks. The school has consistently utilised Council's offering of waste education over the years. The topic for their visit this term is 'Materials Matter'. Students learnt about natural and human made resources, they discovered materials and looked at the properties and uses of different materials, as well as the importance of keeping these materials in circulation for as long as possible. Students took part in a 'Close the loop' activity, exploring the process of recycling and how that can extend the life of materials and Earth's precious resources, contributing to a circular economy. Teacher feedback from 'Materials Matter' included:

"Very engaging, fun and hands on. Fantastic program!" - Year 2 Teacher.

"Very interactive, wonderful!" - Year 6 Teacher.

#### **Environment Services**

Environment Services since August 2022 commenced significant step changes to our service delivery model and priorities. The driver for the change was the adoption and integration of the *Corporate Strategic Plan (2022-2027)*, review of the *Environment Strategy (2018-2023)*, and development of a Council wide Environment Management System (EMS) which was the number one deliverable documented in the *Environment Strategy (2018-2023)*.

#### **Council Environment Social Governance Policy (Priority 2)**

Item 6 of the *2023-2024 Operational Plan* indicates the adoption of an *Environment Social Governance (ESG) Policy* by Q1 2023-2023. The ESG Policy and internal Briefing Paper have been developed and reviewed, and should be available for further discussion and review by ELT and Council Workshop in coming months

#### **Council Environment Strategy (2024-2028) (Priority 3)**

A review of the strategy has been undertaken internally and development of new content commenced. The *Environment Strategy* review is identified in the *2023-2024 Operational Plan* to be reviewed by Q2 2023-2024. The review and associated content will be informed by approved Policy objectives once endorsed/adopted. Draft strategy can be developed but unable to be endorsed/adopted until aligned with Policy.

#### **Strategic Environmental Land Management (SELM) Program (Priority 4)**

The strategic environmental land management program (SELM) is considered a key component of environmental work supporting Council. This aims to collaboratively across branches, develop process and ensure Council owned or managed lands are confirmed as having environmental value, and an associated functional land use, consistent with Planning Land use and other potential/actual GRC branch land uses.

For example, centralising the Land Asset Register (Property database) and reconcile branch land use functions will allow land parcel information to be shared across branches without needing to make additional communication in that regard – i.e., decisions to retain or dispose of land, decision to use Council land for offsets or compensatory habitat.

The SELM also has the potential capacity to consider and document a process for private freehold land uses that have high environmental values, constrained lands or other such as Offsets/Compensatory Habitat. Doing so should ensure current or proposed land uses are consistent with planning requirements, but also meets an alternative beneficial land use. This should provide an efficient and effective means of capitalising on lower value assets for the benefit of Landholders and community values.

### **Environmental Education Program (Priority 5)**

The Environmental Education Program aims to recognise all the educational outcomes and activities from across Biosecurity, Resource Recovery and Environment Services. The Educational program will include activities such as Land for Wildlife (LfW) educational events, educational content delivered to local/regional schools, Council staff on-boarding and training requirements, Internal Council environmental programs and support internal staff training as needed/required.

Environment Services staff attended the Mary River Festival held at Kandanga on 15 July. The festival was well attended and there was an enormous amount of interest in Council's environmental direction and activities.

There was also a huge amount of interest in the Land for Wildlife program with most attendees who had eligible properties expressing an interest in registering for the program.

Council has been promoting Koala movements and protection information through our media and community media. This has resulted in positive response from community, and the environmental education work continues to be part of our core operational work.

### **Eco-certification for Council**

Eco-tourism Australia and Council conducted an Eco-certification Site Induction on 22 August 2023, to inform stakeholders of the certification program for Council and the region. A series of community workshops are planned during September 2023. Environment Services are looking forward to participation from our Council directorates, branches, and program control group members to work together as one team to achieve Certification by July 2024.

Stakeholder engagement will continue and is to be used to:

- Raise stakeholder awareness of the program
- Identify and engage stakeholders in the development and delivery of the program

- Elicit information to demonstrate our credentials as a regional destination and achieve Eco-certification
- Inform action planning that enables continual improvement and re-accreditation.

An Eco-certification Stakeholder Survey is being used to determine stakeholder interest in the Eco-certification Program and to assist in determining:

- Important natural values and features of localities within the LGA; and
- Expectations regarding stakeholder involvement in the delivery of the Program.

### **Transport and Main Roads – Council Offset Site**

GRC Environment Officers have been engaging with Transport and Main Roads to review and consider the TMR Offset currently being undertaken on GRC owned lands near Banks Pocket Road. GRC aim to ensure success of Offsets on GRC lands in collaboration with TMR for effective environmental management in a Koala Habitat area and on Priority Species for the region.

The inspection also considered recent fire management works conducted by GRC in the area.

### **Bushfire Management**

The Bushfire Management Officer role which has been grant funded and supported by Council for 12 months has now terminated. During this time council was able draft a Bushfire Risk Management Strategy outlining management actions for Council to conduct over the next 3-5 years. Several hazard reduction burns for Autumn/Winter 2023 were conducted however more are still required.

Four (4) hazard reduction burns on Council lands have been conducted on land:

- West of the Scullett Drive industrial estate Tin Can Bay;
- McDowall Street Gunalda, as part of the village protection;
- Balkin Street Gunalda (village protection); and
- Cooloola Cove (Asset Protection – Sewerage Treatment Plant).

Additional fire trail maintenance and repair work has been completed at Tin Can Bay and Victory Heights to repair trails damaged during heavy rainfall in the previous two years.

Officers believe this temporary role has been a success and added value to the community and thus are investigating ways to make this role a permanent one for the organisation and the community.

### **Land for Wildlife Program**

Council has committed to the Land for Wildlife (LfW) Program for a further three years in conjunction with a number of other SEQ councils. LfW is a free to user, voluntary nature conservation program that encourages and supports landholders to maintain and enhance wildlife habitat on their properties through cooperation and advisory services. It also assists landholders to integrate nature conservation with other land management objectives. LfW membership acts as recognition of a landholder's commitment to nature conservation.

**LfW Engagement - Widgee**

Widgee State School is developing a concept design for their school yard based on nature play principles. Coined the Widgee State School Horse Paddock Environmental Education (HoPEE) Project by students and staff, the HoPEE project is envisioned to be the schools Environmental Learning Hub. A Council Minor Environmental Grant application has been received for this Project.

**LfW Engagement - Gympie Geology Presentation and Field Day**

Council hosted a presentation and field day investigating the Geological Framework of the Gympie District. The presenter and field expert for these events was the esteemed Warwick Willmott.

**LfW Engagement – Valley Bee Open Day**

The Valley Bee Open Day, held at the Pavilion on Saturday 26<sup>th</sup> August. The demographic attending this community event is an ideal target to promote Council's Environmental programs and the importance of native habitat for wildlife (including bees), ecosystem services and agricultural needs such as honey production and pollination processes.

Two of Council's landholder-based environment programs -Land for Wildlife (LfW) and Free Trees for Ratepayers (FTfR), were promoted by Council, with an incentive of receiving two free native bee attracting plants (via FTfR program) for EOI registrations to join the LfW program. Many residents were pleased to learn they can receive two free trees each rates notice.

WildWatch Gympie citizen science wildlife monitoring program was of particular interest to many residents who value and want to record the myriad of wildlife they are experiencing on their properties or in their local area. The data collected by the public in this platform is invaluable to Council to help feed evidence-based decisions during many planning processes.

**Flying Fox Program**

Council is continuing to work on Round 5 Funding for a Regional Flying Fox Management Plan. The finalisation of this work will enable Council to identify further project and mitigation actions and use as relevant scope of work for future funding rounds.

The Widgee Crossing site has continued weed management works. Commissioners Gully actions are ongoing, and the team have been monitoring the site in accordance with Statement of Management Intent (SoMI).

Council is aware of Commissioners Gully population has increased significantly over the past 6-8 weeks (July August). A future Count is expected to be conducted to estimate the approximate number of Flying Foxes. Commissioners Gully sprinkler deterrent system is back online and reprogrammed for this new season's timing.

**Coastal Rehabilitation Project**

Coastal Rehabilitation of the foreshore dunes at Phil Rogers Park has been completed. This involved installation of fencing to control beach access, and dune degradation. Weed control and installation of erosion control measures are also completed. This work is a gentle introduction to GRC's Coastal Hazard Adaptation Strategy (CHAS), and it is hoped this project

will be the start in giving ownership of hazard adaptation and mitigation activities to our coastal communities.

### **Coastal Foreshore Rehabilitation – multiple locations**

Foreshore remediation work has been completed. Intended to retain sand and rehabilitate fore dunes after aged pathway infrastructure has been removed at Rainbow Beach as well as reduce risk of conflict between pedestrians and vehicles in some of our high intensity use areas at Tin Can Bay. A large portion of this work has been made possible by funding from the LGAQ QCoast program and contributes to outcomes in Council's Coastal Hazard Adaptation Strategy. Council has now completed the LGAQ funded rehabilitation works at Tin Can Bay.

These works involved erosion control and revegetation works with Community participation.

### **Crab Creek Design Project**

Crab Creek Erosion Remediation Project (LGAQ Funded) is coming close to the end with final internal consultation and design, including State Government Approvals. Project Completion date is 31 August 2023. Further works are likely to be scheduled in 2024, pending Council and State Government approval.

### **Cooloolo Coast Monitoring App – MyCoast Cooloolo**

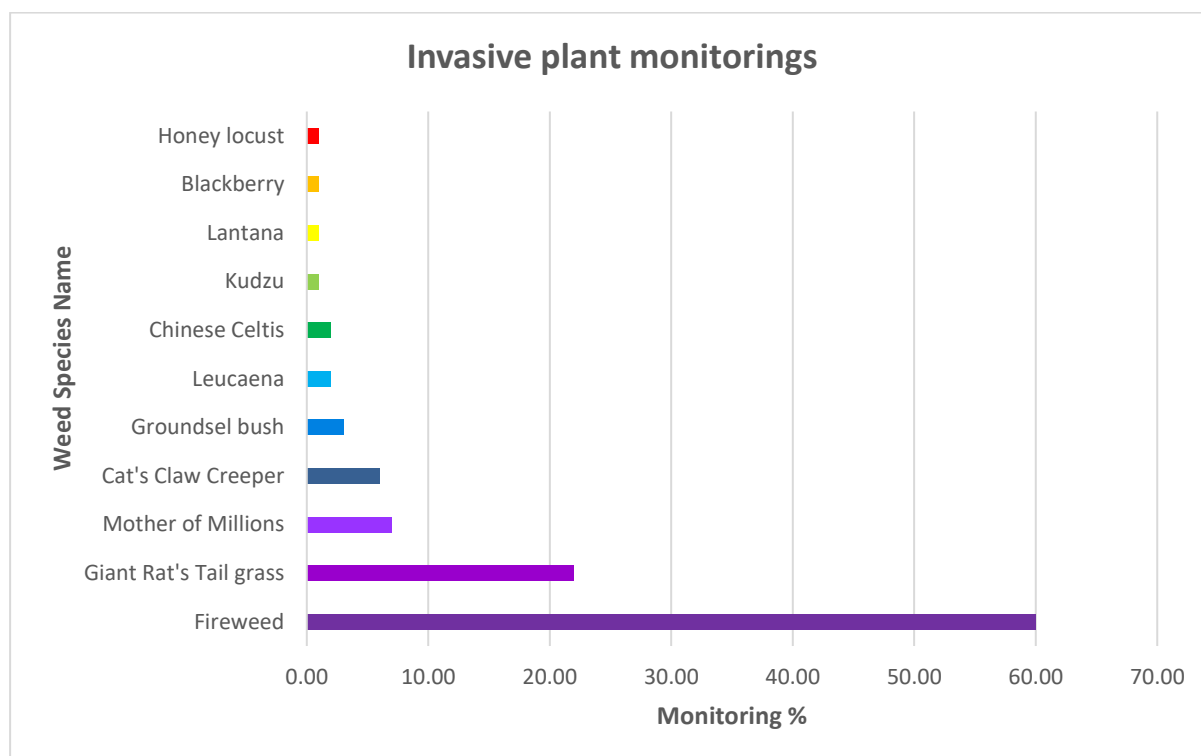
Council has engaged the very experienced digital team from LGAQ to assist with designing our Community Coastal Monitoring app. The app will allow residents and visitors to our region to engage in citizen science by taking pictures of changes in our coastline, reporting effects of wild weather on our coastline, changes in water colour, as well as sharing images of our local coastal and marine flora and fauna. The app will also have the capacity to provide information to users about cool things to do and see in our coastal communities.

Council is still in development of a Coastal Monitoring App which is intended to be used to inform the community and visitors to our coastal region about our Coastal Hazard Adaption Strategy (CHAS), the Eco-certification Program and nature-based destinations. The project is approximately 50% complete and is scheduled for completion, going live in December 2023.

### **Biosecurity**

During the drier winter months, the biosecurity team takes the opportunity to undertake those works that are hindered by rainfall. The team also changes focus to invasive species that proliferate in the cooler months. The graph below shows the invasive species that biosecurity officers dealt with during July and August, represented as a percentage of total interactions. Fireweed, one of the higher priority species for the region received the most attention, with 60% of officer's interactions attributed to this weed. The predominant animal interactions for the team were for wild dogs, followed by feral pigs, foxes and feral cats.





### Spray operations

Council's spray operations team completed coastal declared and environmental weed control programs, within areas that are regularly too wet to safely access at other times of the year. Invasive plants that were treated included Groundsel bush, Singapore daisy, and Lantana, around the Tin Can Bay, Cooloola Cove and Rainbow Beach Sewerage Treatment Plants and Waste Management Facilities, as well as throughout the natural area drainage lines around Cooloola Cove.

The team has recently been able to source the herbicide 'Tussock', with active ingredient flupropanate, for the treatment of Giant Rat's Tail grass (GRT). This product is different to the herbicide previously used by the team (Taskforce) - although it has the same active ingredient, and the spray team have begun the first stages of trailing it at different sites.

A herbicide spraying contractor has been engaged to spray main road guideposts and roadside furniture, and we have around five days of work remaining on this task. The contractor will then move onto treating shire road guideposts in the Mary Valley, Northern area of shire and coastal region.

### Biosecurity Plan and Plan Companion

The Gympie Region Biosecurity Plan (the Plan) provides the framework as to how all landowners meet their obligations to reduce biosecurity risks associated with invasive plants and animals that have significant economic, environmental, and social impacts on primary industries, natural ecosystems, and human and animal health.

The Plan has a supporting document called the Companion to the Gympie Regional Council Biosecurity Plan, which contains information that describes the framework and strategic decision-making processes that were applied in the development of the Plan.



The Plan and Plan Companion documents were provided to Council's Biosecurity Advisory Group for comment and feedback in June. Thereafter, these two documents were presented to Council in a workshop meeting before undergoing a community consultation process in August. The consultation process will be completed in early September 2023.

Wild dog and dingo management in coastal towns.

Gympie Regional Council has been carrying out a wild dog management program (the Program) that covers residential areas and adjacent land located at Tin Can Bay and Cooloola Cove.

The Program includes a 'co-existing with wild dogs' educational component designed to increase community awareness around how to keep themselves and their pets safe. It also delivers messaging regarding the actions that community members should take when living with wild dogs, such as always keeping dogs on leash, and what NOT to do - never feed a wild dog.



Council engaged an experienced animal control contractor as part of the Program, to monitor the area and identify wild dogs that were displaying behaviours that are currently or are likely to escalate into more aggressive types of behaviour.

Wild dogs that fit this pattern were identified, however a joint risk assessment conducted by the contractor and Council determined that control activities could not be safely conducted in the locations that wild dogs were presently inhabiting. QPWS was able to conduct some control measures on adjacent land, and two animals identified as showing anti-social behaviours, were euthanised. Coastal towns will always attract wild dogs and dingos, and Council is continuing to monitor the situation.

### **Fireweed and Honey Locust inspections**

Priority species include those invasive plants that are not abundant or widespread in the Gympie region, and may still be eradicated, or at least contained to existing infestation zones. Surveillance, property inspections and compliance actions for priority species is intensive work and should be the focus of biosecurity actions.



Both Fireweed and Honey Locust occur within the region in low numbers and within limited areas. Honey locust in particular is a species that the biosecurity team are working towards eradicating from the region. Targeting species before they become widespread and abundant is substantially more cost effective than trying to manage established species.

### **Community extension events**

Council's Biosecurity Unit attended two extension events in July. The **Gympie Carcass Classic** was held at the Gympie Saleyards and in addition to the sale attendees, around 150 high school students also visited the event. Council's biosecurity officers manned a well-attended stall, providing information regarding the role of a Biosecurity Officer and extension material about invasive plant and animal management.

### **Mary River Festival - Kandanga**

Biosecurity Unit and Environment Services staff hosted a popular stall at the Mary River Festival at Kandanga on Saturday 15<sup>th</sup> July 2023. Despite the overcast skies, the stall received a large number of enquiries regarding invasive plants and animals, as well questions relating to environmental matters and *Land 4 Wildlife*.

Image: Mary Valley Festival - biosecurity unit set up



### **Collaborative workshop with Burnett Mary Regional Group (BMRG)**

Gympie Council biosecurity officers presented at a feral pig management workshop for community on 30 August. The workshop was hosted by BMRG and funded by the Australian Government.

#### Workshop material:

- Overview of legislative obligations relating to the control of pest animals.
- Detailed presentation on feral pig monitoring and trapping (external expert presenter)
- Use of toxins, including 1080 and Hoggone (sodium nitrite).
- Collaboration and strategic landscape-based actions discussion: benefits of pest syndicate groups).
- Where to find more info on best practice methodology – National Codes of Practice and Standard Operating Procedures (pestSMART)



Qld Feral Pest Initiative (QFPI) - Round 6 - Cat's Claw Creeper (CCC) Six Mile Creek catchment.

Council's Biosecurity Unit submitted the Progress Report 1 to the QFPI Oversight Group for their review and approval in July 2023. The Council BU have partnered with MRCCC, Noosa Landcare and Gympie Landcare to deliver this 3 year project to the community.

On ground and drone mapping of CCC locations within the Six Mile Creek catchment is being conducted, with the aim to develop a strategic approach prioritisation plan for the management of CCC within the catchment. The mapped data is recorded in Council's Biosecurity Information System (BIS).

The next stage of the project will be collaborating with the project partners on two landholder workshops in October/November 2023. The workshops will deliver advice and hands on control education opportunities about managing Cat's Claw Creeper to landholders within the Six Mile Creek catchment. Another four workshops will be delivered in 2024.

### **Illegal sale of declared plants at markets**

The biosecurity team are revisiting the illegal sale of plants at local markets. Some vendors at weekend market events are selling plant species which are scheduled as prohibited and restricted matter under the Biosecurity Act 2014. There are a number of offences associated with this activity including an offence to distribute (including sell or give away) plants species which are scheduled as prohibited matter and category 3 restricted matter scheduled.

A person can also fail to meet their general biosecurity obligation (GBO) through the cultivation and sale of prohibited or restricted invasive plants species as ornamental plants.

Council's biosecurity officers are acting to ensure market stall vendors have access to appropriate information to assist with the awareness of invasive plant species. Officers will be dropping in on local markets across the region to educate stall holders. A range of factsheets with photographs, which can assist with the identification of a number of species of invasive plants, and which have been identified as being sold unlawfully through South East Queensland are being provided.

### **ASF biosecurity officer training**

Council biosecurity officers are undertaking African Swine Fever (ASF) prevention and early detection training.

This training is designed to help participants understand what they can do to protect our agricultural industries and communities from ASF.

The course uses images, videos and interactive scenario-based activities to provide a detailed and engaging picture of the potential impacts of ASF, how to prevent its introduction and establishment, and how to recognise and report the signs of ASF to ensure early detection, if the disease does make through Australia's defences.

### **Predictions for September**

The focus for the biosecurity team during September will be high priority species, with a continuing focus on Fireweed. Roadside and council reserve spray operations will continue to

be targeted at those species that are active in the cooler months, and areas that can only be accessed during dry periods, such as the coastal towns.

Community workshops dealing with feral pigs and invasive plant biocontrol's will be run in August and September, in collaboration with BMRG and Gympie Landcare. Further workshops will be offered to the community to upskill them in the management of wild dogs in October.

Due to seasonal change and increasingly warm and wet weather, the priority for works will change towards the end of September, to those species that are more active in spring and summer, such as Grader grass, Hymenachne, Sicklepods, Annual ragweed, Parthenium and Leucaena.



*Jewel beetle on CCC*

## **BUILDING AND PLUMBING**

### ***Building Section***

While the start of the new financial year has seen approval numbers for new dwellings continue to ease on a month by month basis, statistics still indicate higher numbers of new house approvals than in years prior to 2020.

Overall Building Permit numbers for the region are also above figures from same time last year, primarily the result of insurance works associated with storm damaged roof replacements, but not to the same extent as generated by the 2018 weather event.

Requests for Plans and Permit information through searches for conveyancing and property sale purposes continues to be in high demand.

### ***Plumbing Section***

Assessment timeframes for plumbing applications continue to progress in accordance with legislative requirements. The team have processed more plumbing permits this new financial year than same time last year, although numbers of final inspections conducted are slightly less. Council Inspectors continue to approve and conduct all necessary plumbing inspections required to support local development.

The Plumbing team have also recently issued reminder notices to some property owners of non-sewered sites where Council records indicate that the installed On-site Sewage Facility (Treatment Plant) has not been regularly serviced, as is the State imposed legislative requirement. Owners are encouraged to contact their preferred service agent to complete the mandatory service, with Council advised once this process has been completed. This helps to ensure the satisfactory performance of wastewater systems within the region.

## **COMPLIANCE**

### ***Compliance, Environmental Health and Regulatory Services***



The Compliance team have finally been able to report that we have a full team in accordance with the current organisational structure.

Our Environmental Health team will be advertising shortly for an additional Cadet to join the team and will assist both the Health team, Environment team and Waste Water team with water sampling and reporting. The Cadet role has been very successful for the team in the past and we are excited to be able to offer this opportunity to a member of our community.

The team has started monitoring erosion and sediment control in the region on a weekly basis. We have established a base line and are constantly working with developers and builders alike to gain compliance in this field. This is not a new process for these operators but has not been pursued by Council previously. We are starting to see some very positive results and are hoping to improve the environment by applying a consistent approach to education and enforcement.

Our Regulatory team has been inundated with dog attacks over the past quarter. There is no pattern in the attacks indicating a quick resolve for Council and we are entering into a communication phase with the public on this issue. The increase in attacks is resulting in an extremely heavy workload for the team who are also dealing with homelessness in conjunction with illegal camping and unlawful occupation of temporary homes or other structures. For anyone to mention a Super moon or having a Blue moon last month, good luck if you were to bring it up in the Compliance offices.

The Compliance unit are now fully rolling with planning compliance, illegal dumping investigations and with education and enforcement and building and plumbing now starting to be addressed the general public appear to be responding by providing the team more information and complaints to investigate. From receiving 32 illegal dumping complaints last financial year, we have investigated over **20 per month** since the placement of the investigations officer. This has resulted in the issuing of several Compliance Notices and Penalty Infringement Notices including one male being caught red handed on camera.

## **PLANNING**

### **Development Assessment**

The Development Assessment Unit received 57 new Development Applications in the June quarter, a decrease of 5 from the March quarter and compared to 84 for the same period in 2022 and 67 in 2021.

In addition to these, there were 5 Change Applications and 11 Survey Plan Endorsement requests, bringing the total applications to 73 for the April to June Quarter.

For the Quarter from April to June - 60 applications were determined as follows:

- 1 Building Work Assessable Against the Planning Scheme
- 24 Reconfiguring a Lot
- 22 Material Change of Use
- 13 Operational Work

Council successfully recruited a Co-ordinator - Development Assessment who is due to start in October 2023. The Senior Planner position created with the new structure has also been awarded internally.

### **Development Engineering**

During the June quarter (April, May, June) the team held four (4) prestart meetings, accepted eight (8) developments 'on-maintenance' and accepted four (4) as 'off-maintenance' (i.e. now becoming council assets).

The team consists of four (4) full-time positions, but still only three (3) are filled, with agency/consulting engineers currently assisting with high workloads.

### **Strategic Planning**

The new planning scheme preparation works are continuing. Stage 2 stakeholder engagement was completed on 7 August. Submissions received in response to the exhibition of the draft policy position papers are being reviewed and will be the subject of a workshop with Councillors set down for 20 September.

Amendment Package 3 to the current Planning Scheme has been progressed with the Department of State Development, Infrastructure, Local Government and Planning (DSDILGP). The exhibition of this amendment package for public comment concluded on 30 June. A further report on this matter will be prepared for Council's October workshop.

### **Urban Design**

As part of the Development Assessment Team, Urban Design continue to assess development applications with regard to heritage, landscaping, verge vegetation protection, street tree provision and open space.

The priority for the team this quarter is progressing and finalising work on the Sports Field Study due for completion by the end of the year.

In collaboration and consultation with council's GIS, Parks and Property teams, the region's open space network as mapped in the 2016 Open Space and Recreation plan is undergoing review to confirm accuracy, relevance and classification. Proposed updated mapping will be included in the finalised review document.

Amendments to Council's Heritage Reference Group Charter will be prepared for Council's October meeting.

## **3. BUDGET IMPLICATIONS**

There are no budget implications associated with the recommendation of this report.

## **4. POLICY IMPLICATIONS**

There are no policy implications associated with the recommendation of this report.

## **5. CONSULTATION**

Community Sustainability Directorate Managers, Officers and Coordinators were consulted in the development of this report.

## **6. CONCLUSION**

As outlined above, this report provides an opportunity to reflect on achievements and learnings and to encourage information sharing across the Directorate, the Organisation and Council.

## **ATTACHMENTS**

- [1.](#) Gympie Regional Libraries - Operational Report 2022 - 2023
- [2.](#) Gympie Regional Libraries - Activity Report June-August 2023
- [3.](#) Customer Contact Monthly Statistics - August 2023

## **RECOMMENDATION 1**

- 1. That Council notes the Community Sustainability Directorate's report.**

## 7.2 Grant Funding Recommendation - Community Halls Insurance Category

**PORTFOLIO:** Arts, Culture, Libraries, Community Development and Customer Service

**DIRECTORATE:** Community Sustainability

**DOC ID:**

### LINKS TO CORPORATE/OPERATIONAL PLAN

#### KEY RESPONSE AREAS:

1. Community and Environment

### 1. BACKGROUND AND PREVIOUS COUNCIL CONSIDERATION

Council's Community Grants Program provides financial assistance to eligible community organisations and applicants.

In accordance with the Council endorsed *Community Grants Policy* and *2023/2024 Community Grants Program Guidelines*, a rolling grant round is a round which is open for applications until funds are expended, or until the closing date (which is 30 June 2024). Rolling grant round applications that satisfy eligibility and meet assessment criteria on merit are recommended for funding.

As detailed in section 4.6 of the *Community Grants Policy*, for grant categories with a maximum value over \$2,500, the grants assessment panel will provide grant recommendations to Council for consideration and approval by resolution.

The Community Halls Insurance category for of Council's Community Grants Program has a maximum grant amount of \$5,000 for independently owned halls and is part of the Rolling Round.

Category – COMMUNITY HALLS INSURANCE	
<b>Amount &amp; co-contributions</b>	Maximum grant amount: \$1,500 (Council owned /trustee halls) \$5,000 (independently owned halls) No co-contribution from the applicant is required.
<b>Purpose</b>	To support the organisational capacity of eligible community halls to meet their insurance obligations.
<b>Priority</b>	Address insurance risk management by contribution to halls insurance
<b>Required support material</b>	Quote, invoice or receipt evidencing current or proposed insurance policy with a minimum inclusion of products and public liability insurance to the value of \$20 million.

### 2. REPORT

#### 2.1 Summary of application and funding



<b>Grant category</b>	Community Halls Insurance
<b>Applicant</b>	Theebine Memorial Recreational Centre Inc
<b>Funding request</b>	\$5,000.00
<b>Brief project overview</b>	To support the organisational capacity of eligible community halls to meet their insurance obligations.
<b>Recommended funding</b>	\$5,000.00

## 2.2 Assessment Process

The application has been checked against eligibility criteria to ensure the applicant, project, amount requested and timeframes are eligible. A panel comprised of council staff who have knowledge and experience in the respective grant category, have assessed the application against the assessment criteria and participated in a moderation meeting to review the assessments and determine the grant recommendation.

## 2.3 Notification

The applicant will be notified of the grant outcome via email and then receive an invitation to complete and submit a Funding Agreement that sets out funding conditions and the acquittal process.

## 3. BUDGET IMPLICATIONS

Recommended funding is within the 2023/2024 budget allocation for Community Grants (Hall Insurance) and in accordance with the Community Grants Policy (CSPOL353) and 2023/2024 Community Grants Program Guidelines.

## 4. POLICY IMPLICATIONS

Council's Community Grants Program is administered in accordance with the Community Grants Policy and the 2023/2024 Community Grants Program Guidelines.

## 5. CONSULTATION

The following personnel were consulted and/or involved in the assessment of this application:

- Senior Officer Community Development
- Officer Community Development

## 6. CONCLUSION

This grant application was assessed against prescribed eligibility and assessment criteria and the recommendation for funding is within the approved budget allocation.

## RECOMMENDATION

**That Council approves the grant application from Theebine Memorial Recreational Centre Inc for an amount of \$5,000, being for a Community Halls Insurance Category grant.**

## 7.3 Review of Gympie Regional Council's Infrastructure Charges Resolution

**PORTFOLIO:** Planning and Sustainability

**DIRECTORATE:** Community Sustainability

**DOC ID:**

### LINKS TO CORPORATE/OPERATIONAL PLAN

#### KEY RESPONSE AREAS:

2. Infrastructure and Economic Opportunity
3. Organisation

### 1. BACKGROUND AND PREVIOUS COUNCIL CONSIDERATION

Council's current Infrastructure Charges Resolution (ICR 2022) was considered at the Ordinary Meeting of Council held on 27 July 2022 where Council resolved (M17/07/22):

*That Council in accordance with Section 113 of the Planning Act 2016, subject to amendment to clause 1.3 to refer to 1 August 2022 and not 1 July 2022 adopt the attached Gympie Regional Council Infrastructure Charges Resolution – 1 August 2022.*

With the exception of Kilkivan and Goomeri this resolution resulted in new rates applicable to development in the Region being equivalent to the maximum amounts prescribed by the State in the Planning Regulation.

### 2. REPORT

Since the introduction of the ICR 2022 an ambiguity has been identified with how rates are levied for Tourist Parks and a minor amendment to the resolution is proposed to clarify Council's intentions.

The current ICR includes the following table relevant to Tourist Parks, noting the rate in Column 3 relates to the whole of Gympie region, excluding Kilkivan and Goomeri which is Column 4:

**Table 1 Adopted Charge – Material Change of Use – Residential**

Column 1	Column 2	Column 3	Column 4
Adopted charge category	Planning scheme use definition	Adopted charge <sup>3</sup>	Adopted charge <sup>3</sup>
Accommodation (short-term)	Hotel	\$10,956.25 for each suite with 2 or less bedrooms	\$7,555.48 for each suite with 2 or less bedrooms
	Short-term accommodation	\$15,338.75 for each suite with 3 or more bedrooms	\$11,333.22 for each suite with 3 or more bedrooms
	Resort Complex	\$10,956.25 for each bedroom that is not part of a suite	\$7,555.48 for each bedroom that is not part of a suite
	Tourist park	\$10,956.25 for each group of 2 or less camp sites	\$2,698.39 for each group of 2 or less camp sites
		\$15,338.75 for each group of 3 or more camp sites	\$4,317.42 for each group of 3 or more camp sites
		\$10,956.25 for each cabin with 2 or less bedrooms	\$7,015.80 for each cabin with 2 or less bedrooms
		\$15,338.75 for each cabin with 3 or more bedrooms	\$7,015.80 for each cabin with 3 or more bedrooms

The definition of camp site states:

**"Camp Site"** means a space for a single Recreational Vehicle or Caravan or Camper Trailer, or an area of no more than 60m<sup>2</sup> for a group of people camping together with no more than 3 tents. Where a camping group comprises of more than 1 Recreational Vehicle or Caravan or Camper Trailer, or more than 3 tents, this will constitute multiple 'camping sites'.

Confusion has arisen with the interpretation of "3 or more camp sites" (referred to in Column 3 and 4 of the table) when the definition of 'Camp Site' itself references "a group of people camping together with no more than 3 tents" and also an assertion that the rate for 3 camp sites is the maximum council can charge.

The intention of the Resolution was to charge per group of tents. The Planning Regulation (extract below) prescribes a maximum rate based on each group of three (3) **sites**. Although, no definition of 'site' is provided.

Accommodation (short-term)	
1 Tourist park	<p>1 If the tourist park has tent or caravan sites—</p> <p>(a) \$11,099.95 for each group of 2 sites or less</p> <p>(b) \$15,539.90 for each group of 3 sites</p> <p>2 If the tourist park has cabins—</p> <p>(a) \$11,099.95 for each cabin with 2 or less bedrooms</p> <p>(b) \$15,539.90 for each cabin with 3 or more bedrooms</p>

It is recommended that Council's ICR be amended to delete the reference to 'or more' in Table 1 as follows in the proposed amendment:

**Table 1 Adopted Charge—Material Change of Use—Residential**

Column 1	Column 2	Column 3	Column 4
Adopted charge category	Planning scheme use definition	Adopted charge	Adopted charge <sup>3</sup>
Residential	Caretaker's accommodation	\$21,912.60 for each dwelling with 2 or less bedrooms	\$17,269.67 for each dwelling with 2 or less bedrooms
	Dual occupancy		
	Dwelling house	\$30,677.65 for each dwelling with 3 or more bedrooms	\$20,507.73 for each dwelling with 3 or more bedrooms
Accommodation (short-term)	Multiple dwelling		
	Hotel	\$10,956.25 for each suite with 2 or less bedrooms	\$7,555.48 for each suite with 2 or less bedrooms
	Short-term accommodation	\$15,338.75 for each suite with 3 or more bedrooms	\$11,333.22 for each suite with 3 or more bedrooms
	Resort Complex	\$10,956.25 for each bedroom that is not part of a suite	\$7,555.48 for each bedroom that is not part of a suite
	Tourist park	\$10,956.25 for each group of 2 or less camp sites	\$2,698.39 for each group of 2 or less camp sites
		\$15,338.75 for each group of 3 camp sites	\$4,317.42 for each group of 3 camp sites
		\$10,956.25 for each cabin with 2 or less bedrooms	\$7,015.80 for each cabin with 2 or less bedrooms
		\$15,338.75 for each cabin with 3 or more bedrooms	\$7,015.80 for each cabin with 3 or more bedrooms

The rate previously adopted by Council for Kilkivan and Goomeri (Column 4) should similarly be amended.

### **Process**

Section 118 of the Act requires that Council upload and maintain its ICR on the Council website and make a copy of the ICR available with every copy of its Planning Scheme that it makes available to the public, after the resolution is made and before it comes into effect.

The Act does not require councils to carry out public consultation before making a new Infrastructure Charges Resolution.

The new resolution can be imposed on development approvals issued from the date of adoption.

### **3. BUDGET IMPLICATIONS**

Nil.

### **4. POLICY IMPLICATIONS**

Once adopted by Council resolution, this Infrastructure Charges Resolution will become Council policy and replace the existing 2022 Infrastructure Charges Resolution.

### **5. CONSULTATION**

The Act does not require Council to carry out public consultation before making a new infrastructure charges resolution.

### **6. CONCLUSION**

The ICR 2022 has been in operation for over 12 months. Issues identified with the interpretation of camp sites and related rates has highlighted the need for amendment to ensure clarity and enable consistent implementation. A new Infrastructure Charges Resolution is proposed for Council to address these minor ambiguities identified in Council's existing ICR.

### **ATTACHMENTS**

[1.](#) Infrastructure Charges Resolution 2023

### **RECOMMENDATION**

**That Council, in accordance with Section 113 of the Planning Act 2016, adopt the attached Gympie Regional Council Infrastructure Charges Resolution 2023.**

**7.4 Contract Variations Eastern Cell Construction Bonnick Road Landfill****PORTFOLIO:** Environment and Waste**DIRECTORATE:** Community Sustainability**DOC ID:****LINKS TO CORPORATE/OPERATIONAL PLAN****KEY RESPONSE AREAS:**1. Community and Environment

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**1. BACKGROUND AND PREVIOUS COUNCIL CONSIDERATION**

At a Special meeting of Council on May 30, 2023 Council resolved to award a contract for the construction of the new Eastern Cell at the Bonnick Road Landfill (the Landfill) facility to Offaly Civil.

This contract was based on tender established against a 70% design and Offaly Civil were chosen as the preferred contractor based on the fact that Offaly Civil delivered the best value for money with the lower priced tender and scored strongly on capacity to deliver, methodology, and local benefits. They have also successfully delivered a number of projects of similar nature and are based locally.

The construction of the Eastern Cell is time critical based on the current airspace capacity at the landfill which has a projected less than 40,000m<sup>3</sup> of space left in its current operating cell. The Western Cell is forecast to be out of void between March and June 2024 assuming no exceptional events or climate impact conditions occur.

A 70% design does allow for contract variations to be presented based on latent conditions and design impacts created as a result of site limitations or other factors that may affect construction.

Currently Council has resolved that that anything other than a 5% variation must be presented to Council for approval however due to the time critical nature of the construction of the Eastern Cell this may cause contract delays and this is report is seeking consideration of an exception to the 5% condition.

**2. REPORT**

At a Special meeting of Council on May 30, 2023, Council resolved to award a contract for the construction of the new Eastern Cell at the Bonnick Road Landfill (the Landfill) facility to Offaly Civil.

*M01/05/23*

*That Council resolves to:*

1. *Accept the Lump Sum Tender received from Offaly Civil for RFT2022-23-029 Bonnick Road Waste Facility Eastern Cell Construction for a total of \$3,949,396.55 exclusive of GST (\$4,344,336.20 inclusive of GST); and*
2. *Delegate to the Chief Executive Officer to do all things necessary to execute the contract.*

This contract was based on tender established against a 70% design for the Eastern Cell and Offaly Civil were chosen as the preferred contractor based on a number of factors including that they delivered the best value for money.

As noted above the construction of the Eastern Cell is time critical based on the current airspace capacity at the landfill and a 70% design parameter does allow for contract variations to be presented based on latent conditions and design impacts created as a result of site limitations or other factors that may affect construction.

Currently Council has resolved that that anything other than a 5% variation must be presented to Council for approval.

Given the time pressures on this project, there are concerns that as a result of the Council meeting and reporting schedules the requirement to come to Council for endorsement of requests over 5% will be likely to slow down the variation approval process causing both a temporary delay in achieving the project timelines as well as the delays themselves creating a cost impost based on contract delays.

Additionally, there are also concerns that any delays in approving variations would create a risk to the Council in the commissioning of the new cell overrunning the void capacity availability.

This in turn may result in Council needing to transfer waste out of the Gympie region with an associated extra cost.

Currently the project has experienced some known variations including latent ground defects such as buried waste and asbestos, not picked up on the initial geotechnical assessment, additional future proofing of the sewer line and the need to install a second temporary weighbridge to accommodate State Government requirements confirmed post the tender award.

This report is seeking to find an alternate compliant approval process, that ensures that Councils procurement processes are not compromised and ensures there are minimal delays and keeps project costs to a minimum.

The need to run all variations through the sensitive 5% variation process for this particular contract is problematic given that:

- the design was 70% complete at the time of award, leaving an element of risk and variation around that finalisation of that process. (meaning that an up to additional 30% of variation could be expected)

- the nature of the work involved involves material pricing fluctuations
- additional works have been/ may be added to the contract as a regulatory requirement or risk based response such as future proofing the sewer line
- Latent ground conditions including the exhumation of construction and demolition waste in one section of the site including asbestos has caused additional variation
- Council need to install a second weighbridge to expedite transactions and ensure trucks are not delayed entering site thereby charging waiting time. This has been identified to ensure Council remain compliant with the regulator and can still operate the public access to the landfill.

Should Council consider allowing a greater than 5% to be expedited through the delegation to the Chief Executive Officer as per the resolution this will mitigate the outcomes of:

- the project delivery being slowed.
- ensuring the project does not attract penalties such as delayed damages costs under the contract and therefor increase the cost.
- ensuring the project is delivered on time to forgo the transport of waste out of area.
- to ensure we are compliant with Council consent and environmental approval.

To date all variations identified are determined to be legitimate variations that would have occurred for any Contractors awarded this contract.

As a result, this report is seeking Councils consideration to increase the variation to contract for this project only, and it is suggested that Council:

*Increase the variation amount delegated to the Chief Executive Officer to do all things necessary to execute the contract to 30% of the contract value to complement the 70% of original scope and report monthly on variations approved to Council.*

Or

*Consider scheduling regular Special meetings to approve Variations so as to not affect the contract performance*

Any variations approved would still retain the overall contract cost within the budget allocation of this project within this financial year.

### **3. BUDGET IMPLICATIONS**

The variations are within the budget allocation of this project within this financial year.

The variations are part of unplanned contingencies experienced as part of these large construction projects.

### **4. POLICY IMPLICATIONS**

This report does not contravene any policies of Council, but it does conflict with a previous Council position that all contract variations greatest than 5% are to come to Council for approval.



## 5. CONSULTATION

To date the Executive Leadership team, Recor Group – Council's Consulting Project Managers, Council's Procurement team & Council's Finance Manager have been consulted.

## 6. CONCLUSION

- That Council endorses the Eastern Cell Contract to have an increased limit for contract variations, that these can be awarded under the delegation of the CEO.

## RECOMMENDATION 1

**That Council;**

**Increase the variation amount delegated to the Chief Executive Officer to do all things necessary to execute the contract to 30% of the contract value and require monthly reporting on variations approved.**

## SECTION 8: INFRASTRUCTURE SERVICES

### 8.1 Flood Hazard Area Update for the Building Regulation 2021

**PORTFOLIO:** Planning and Regulatory Compliance

**DIRECTORATE:** Infrastructure Services

**DOC ID:**

#### PREVIOUS ITEMS

2.7 - Flood Hazard Area Update for the Building Regulation 2021 -  
Workshop - 09 Aug 2023 9.00am

#### LINKS TO CORPORATE/OPERATIONAL PLAN

##### KEY RESPONSE AREAS:

1. Community and Environment
2. Infrastructure and Economic Opportunity

#### 1. BACKGROUND AND PREVIOUS COUNCIL CONSIDERATION

Many parts of the Gympie Region are affected by riverine flooding. Council holds a range of information about predicted flood heights and extents obtained from a number of sources, most notably a major Council study in 2010/11/12. However, the information is now dated and in a number of respects falls short of current day requirements for disaster management, building design, planning approvals and infrastructure planning.

In late 2019, Council commenced a major exercise to improve flood information for the Region. This project has delivered updated flood modelling for the highest priority catchments in the Gympie Region and is still ongoing, with additional funding secured to complete studies over Six Mile Creek, Deep Creek, and creeks feeding into the Burnett River catchment (namely Boonara Creek).

The new information addresses shortcomings in the existing flood information for the Gympie Region by:

- applying current rainfall data and computerised modelling techniques and more recent and accurate terrain data for rainfall prediction and flood modelling.
- predicting a range of smaller and larger flood events, not just the 1-in-100-year event.
- providing flood velocities and hazard mapping for disaster preparedness and management, building design and planning approvals, and infrastructure planning and design.
- assessing the possible impacts of climate change.
- covering a number of areas where there has been little or no flood information previously.

In addition, the project provides tools to improve the availability and useability of flood information for the community, disaster management, property developers and for Council staff.

For the updated information to have effect for any new building approval, Council must designate a Flood Hazard Area (FHA) with a Defined Flood Level (DFL), to be adopted by Council resolution under the provisions of the *Building Regulation 2021*.

The planning scheme will not formally include the new flood information until it is next revised. However, the new flood heights and extents would be provided to developers to use in new applications.

## 2. REPORT

In late 2019 Council attained funding under the State Government's Queensland Disaster Resilience Fund (QDRF) for a "flood study improvement project". A number of specialist consultants were commissioned to carry out the flood studies for various catchments in the Gympie Region as shown in Table 1 below. Council also engaged an independent expert to assist in briefing and managing the studies and to peer review the completed work.

Table 1 - Flood Studies Completed

Catchment	Description
Mary River	Mary River for whole of region.
Wide Bay Creek	Wide Bay Creek catchment (includes focus study areas of Kilkivan and Woolooga townships).
Widgee Creek	Widgee Creek catchment including Wonga Creek (includes focus study area of Widgee and surrounds).
Eel Creek	Eel Creek catchment including all tributaries (i.e., Pie Creek and Zachariah Creek).
Tinana Creek	Tinana Creek catchment within Gympie Region including tributaries (Ross Creek, Tagigan Creek, Ginger Creek and Goomboorian Creek).
Banks Creek	Banks Creek catchment.
Gympie and Southside	Five local catchments: <ul style="list-style-type: none"> <li>• Gympie township area.</li> <li>• Monkland / Glanmire area.</li> <li>• Southside.</li> <li>• McIntosh Creek / Jones Hill area.</li> <li>• Gympie Creek area.</li> </ul>
Cooloola Cove and Tin Can Bay	Cooloola Cove Catchment including Marian Creek, Burton Creek, Mullen Creek and Clare Creek. Tin Can Bay township catchment.
Goomeri	Chippendall Creek and Nangur Creek catchments (including focus study area of Goomeri township).

Additional funding has been secured through the State Government's Flood Risk Management Program (FRMP) to expand Council's flood study dataset and include Six Mile

Creek, Deep Creek, and creeks feeding into the Burnett River catchment (namely Boonara Creek).

It has not been possible to model all rivers and creeks in the Gympie region. Where new modelling is not available, it will be necessary to continue to use existing information, either from studies previously adopted by Council or the State Government's "Queensland Floodplain Assessment Overlay". Over time Council may choose to carry out additional flood modelling in these areas.

#### Annual Exceedance Probability

Annual Exceedance Probability (AEP) refers to the probability of a flood event occurring in any year. The probability is expressed as a percentage and is determined by undertaking flood modelling in accordance with industry standards and best practice.

A flood event with a 1% AEP is a flood that is calculated to have a 1% chance of occurring in any one year. It is also known as the 1-in-100-year Average Recurrence Interval (ARI) or Q100 event. Currently, it is the flood event used as:

- the "adopted flood level" in Council's Planning Scheme
- the "defined flood level" under the Building Regulation 2021.

It should be noted that a 1% AEP flood will not necessarily occur only once every 100 years or that it will occur in every 100-year period.

#### Climate Change

One anticipated impact of climate change is increased rainfall intensity which is likely to result in increased flood levels. All flood studies include both:

- a "current climate" 1% AEP flood event (which does not include a specific allowance for climate change), and
- a "future climate" 1% AEP event which allows for climate change to the year 2100.

The State Government, via the State Planning Policy 2017, requires that flood hazard areas in Local Government planning schemes must "align with climate change factors for increased rainfall intensity in the Australia Rainfall and Runoff (AR&R) projections".

The latest version of AR&R advises that two climate change scenarios (called Representative Concentration Pathways, or RCPs) should be tested when performing flood modelling. These are RCP4.5 which is a mid-range scenario, and RCP8.5 which is sometimes called the worst-case scenario. AR&R provides increased rainfall intensities which are predicted to occur under each of the RCPs. Both scenarios have been tested in the Mary River flood modelling.

It is recommended that RCP4.5 be applied for climate change in Council's flood modelling for the purposes of the building regulation. The inclusion of the RCP4.5 climate change factor provides a future climate 1% AEP flood, projected to the year 2100.

#### Comparison of New Flood Information with Previous Information for 1% AEP Floods

The newly modelled current climate 1% AEP flood heights differ from previous adopted 1% AEP flood heights for several reasons.

(a) A two-dimensional flood model has been created for the Mary River.

The Mary River flood heights and extents used by Council since 2012 for the Gympie area were derived from a statistical analysis (a flood frequency analysis or FFA) which determined the 1% AEP flood height at Kidd Bridge. The new flood information has been produced from detailed hydrologic and hydraulic modelling of the catchment with calibration assisted by an FFA.

(b) Better terrain data is available.

Some of the previous flood modelling was carried out using 5.0m (or coarser) ground contour information which was the best available at the time. The new modelling uses 0.25m ground contours to produce a much more accurate model of the terrain and of predicted flood surfaces.

(c) Better computer modelling techniques and increased computer power is available.

There have been significant improvements to flood modelling software over the past 5 – 10 years. Aided by more powerful computers, flood modelers can now perform more extensive analyses of rainfall probabilities and include more terrain detail, more sub-catchments, and greater detail of underground drainage networks and flow obstructions such as culverts and bridges.

(d) Flood modelling has been completed for some areas which had no previous detailed flood information.

The Queensland Floodplain Assessment Overlay (QFAO) is statewide mapping produced by the Queensland Government to identify potential flood hazard areas in the absence of better, more refined flood modelling. The QFAO does not provide 1% AEP flood heights and, in many locations, does not relate well to ground contours. Some of Council's new flood modelling covers areas for which the QFAO was previously the only information available.

#### Overland Flow versus Flooding

In the urban and peri-urban areas of Gympie, Tin Can Bay and Cooloola Cove, the production of the new flood mapping has also provided overland flow mapping.

Overland flow is water that runs across land after rain before it enters a creek or stream. In urban locations, overland flow is influenced by roads, pipe networks, and man-made channels. Overland flow is susceptible to changes due to Council drainage works, road or drain maintenance or works on private properties. For these reasons, it is distinguished from Riverine or Fluvial flooding which occurs when the capacity of a waterway is exceeding during prolonged periods of heavy rain.

The overland flow mapping will be used:

- for emergency preparedness to identify locations where overland flow may be a potential safety hazard during a major storm
- by Council staff to help identify locations where improvements to storm water systems should be investigated
- to inform property owners, builders, and developers of overland flow path locations.

#### Building Regulation

For the catchments modelled, the new future climate 1% AEP flood information should be used as the basis to identify minimum habitable floor levels when building approvals are assessed and issued under the Building Act. For this to occur, Council must make a resolution to designate a Flood Hazard Area (FHA), with a Defined Flood Level (DFL), for the purposes of Section 8 of the *Building Regulation 2021*. Building Certifiers would then have an obligation to ensure the proposed building work complies with the *Queensland Development Code Mandatory Part 3.5– Construction of buildings in flood hazard areas* (QDC MP3.5).

It is recommended that the new future climate 1% AEP flood information be adopted as of 01 January 2024 to give property developers, landowners, home builders, building designers and certifiers sufficient time to consider and apply the new information. (Section 37 of the Building Act also provides transition arrangements for building planning / applications / works which are in progress when a building assessment provision is amended.)

#### Property Information and Insurance

Current climate 1% AEP flood mapping and heights will be provided to property owners, potential purchasers, and insurance companies.

The new current climate 1% AEP flood mapping will be provided to insurance companies via the Insurance Council of Australia.

#### Availability of flood information

The primary source of flood information for the community will be Council's on-line mapping system (accessible through the website) which will allow access to:

- the flood hazard area as defined by the Building Regulation.
- the 1% flood extent mapping (both current climate and future climate) via the on-line mapping system.

Building certifiers and property developers known to be active in the Region will be contacted regarding the new information.

### **3. BUDGET IMPLICATIONS**

Nil

### **4. POLICY IMPLICATIONS**

Revision of Council's Planning Scheme is currently underway. In that review, Council will be amending the flood hazard overlay maps and the range of development provisions in the scheme which relate to flooding. The new flood models will be used to facilitate the scheme review.

### **5. CONSULTATION**

Planning and Development Directorate  
Infrastructure Services Directorate

### **6. CONCLUSION**

The new information addresses shortcomings in the existing flood information for the Gympie Region by:

- applying current rainfall data and computerised modelling techniques and more recent and accurate terrain data for rainfall prediction and flood modelling,

- predicting a range of smaller and larger flood events, not just the 100-year event,
- providing flood velocities and hazard mapping for disaster preparedness and management, building design and planning approvals, and infrastructure planning and design,
- assessing the possible impacts of climate change,
- covering a number of areas where there has been little or no flood information previously.

The new information has been peer reviewed and is available to any interested party via Council's website. Under the State Planning Policy, Council is obliged to consider for climate change in new flood hazard mapping. A council resolution is required to designate the new flood hazard area and apply the new flood heights for future building works.

### **RECOMMENDATION 1**

**That Council endorses the adoption of the following from 01 January 2024:**

- 1. areas mapped in Council's on-line GIS mapping as impacted by the future climate 1% AEP flood extents be designated as flood hazard areas in accordance with Section 8 of the *Building Regulation 2021*; and**
- 2. the future climate 1% AEP defined flood levels and velocity information be declared for the designated flood hazard areas in accordance with Section 8 of the *Building Regulation 2021*; and**
- 3. the minimum finished floor level of class 1 buildings built in Tin Can Bay and Cooloola Cove be set at 2.8m AHD and 3.0m AHD respectively; and**
- 4. the minimum finished floor level of class 1 buildings built at Rainbow Beach be set at 2.8m AHD (excluding Rainbow Shores); and**
- 5. where no future climate 1% AEP flood mapping is available, existing information will continue to be applied.**



## **8.2 Returned & Services League of Australia (Queensland Branch) Gympie Sub-Branch Inc. - Proposed lease 39 Monkland Street, Gympie**

**PORTFOLIO:** Civil Works and Design, Asset Management, Facilities, Property and Open Space

**DIRECTORATE:** Infrastructure Services

**DOC ID:**

### **LINKS TO CORPORATE/OPERATIONAL PLAN**

#### **KEY RESPONSE AREAS:**

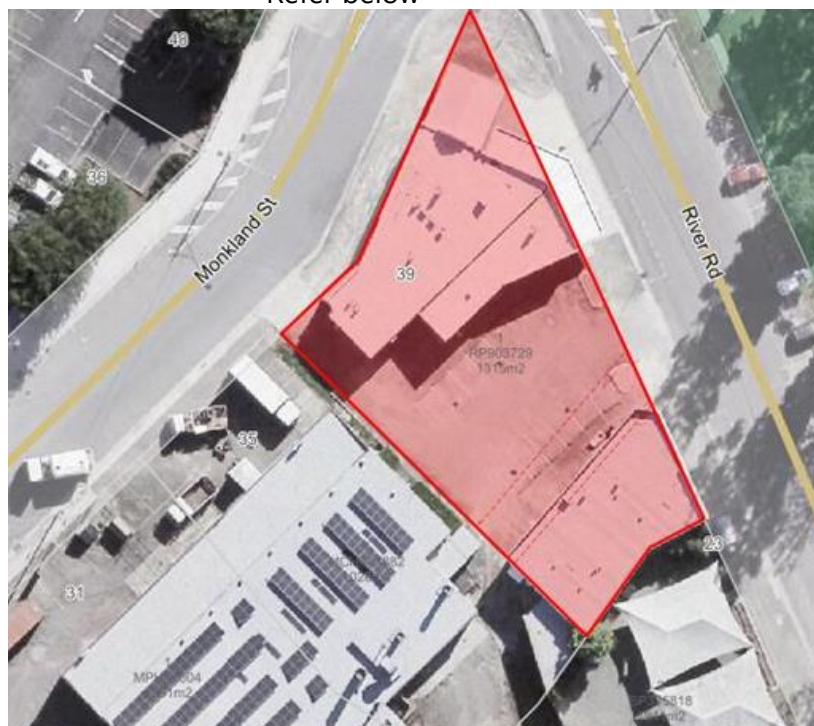
1. Community and Environment

### **1. BACKGROUND AND PREVIOUS COUNCIL CONSIDERATION**

As per previous discussions at the August Workshop Meeting, The Returned & Services League of Australia (Queensland Branch) Gympie Sub-Branch Inc. (the Club) has approached Council with a proposal to enter into a long-term lease (ten years with a ten year option) over the building (previously known as the Telstra Shop) at 39 Monkland Street, Gympie (Lot 1 RP903729).

### **2. REPORT**

Property Description:	Lot 1 RP903729
Location:	39 Monkland Street, Gympie
Tenure:	Freehold
Zoning:	District Centre
Locality Plan:	Refer below





### **Current Status of the Property**

The building (previously occupied by Gympie Medical Transport and Creative Arts Gympie Region) is currently vacant and uninhabitable due to the flooding events of 2022 and was never professionally remediated. Environmental & Laboratory Solutions were engaged earlier this year to provide an updated mould assessment report which confirms that total decontamination and sanitisation by trained remediation professionals is required to ensure the property is safe for re-occupation again.

The other building at this location is currently occupied by Savage Boxing Fitness Centre under tenure until 17 September 2026. This building fared a little better as the Licensee was able to clean and sanitise this building for re-occupation once the water subsided, as the walls are mostly metal and glass, with no floor coverings and very little cabinetry.

### **History**

A Workshop Report was tabled at the July 2022 meeting in relation to the ongoing use of the site particularly after the flooding events of last year which rendered the buildings unfit for occupation until remediation works were undertaken. It was decided at this meeting that Council did not wish to allocate funds to remediate the sites to allow community groups to continue occupancy.

Following the July 2022 Workshop, staff were to prepare a budget estimate for the deconstruction of the buildings on 39 Monkland Street, 13 River Road and 23 River Road with the understanding that this area would be developed as open space. This has not progressed yet due to competing priorities.

A report addressing the Town Centre projects package is required to either formally close the Transit Centre project or provide direction on a short-term outcome and long-term strategy for the Town Centre that addresses the inter-city bus stop inadequacies, pedestrian connectivity, and flood resilience.

Council in previous years had considered this property and the adjoining 23 River Road, as a part of the Town Centre revitalisations, specifically to be developed as a bus interchange with overflow town centre parking and short-term RV parking. Negotiations with the owners of the adjacent properties were not successful and the project had been put on-hold subject to re-evaluation and establishment of priorities.

### **Proposal**

The proposal put forward by the Club includes provision for them to undertake all necessary works, approvals and permits to allow occupation of the building by their members and guests for the purposes of a Veterans Centre at their cost. The Club has also confirmed the building will be insured at their expense and any future flood events will be covered by the Club. This would be a significant investment by the Club.

The Club has advised the caveat to this would be if events such as the 2022 floods were to occur again (three floods in succession) they would be unlikely to remain in the premises and would seek to surrender their lease (if approved).

If their proposal to lease the site is approved by Council, they will be undertaking the works in three (3) stages:

1. Mould remediation.
2. Site works, removal/addition of walls.
3. Fit-out and non-structural changes prior to occupancy.

The Club has also advised that their Board may also consider the purchase of the site depending on the sale price. Future flood liabilities to Council may be better mitigated by a sale rather than a lease.

### **3. BUDGET IMPLICATIONS**

No budget implications.

### **4. POLICY IMPLICATIONS**

*Local Government Regulation 2012*

### **5. CONSULTATION**

Director of Infrastructure Services

Manager Property & Open Space

Coordinator Property & Land Management

King & Company Solicitors

Returned & Services League of Australia (Queensland Branch) Gympie Sub-Branch Inc.

### **6. CONCLUSION**

The Club is looking for a long-term lease (ten years plus ten-year option) as a cost benefit for the funds they are investing into this project. The Club are not likely to consider a lease less than five years for this reason.

#### **RECOMMENDATION 1**

**That Council approves the exception referred to in Chapter 6 Section 236(1)(b)(ii) of the *Local Government Regulation 2012* allowing Council to dispose of (through leasing) the subject land, other than by tender or auction, to a community organisation.**

#### **RECOMMENDATION 2**

**That Council offers a Freehold Lease to The Returned & Services League of Australia (Queensland Branch) Gympie Sub-Branch Inc. over part of 39 Monkland Street, Gympie in Council's standard freehold lease format, to include the following terms and conditions:**

- a) Term of Lease – 3 years;**
- b) Rental - \$400 per week (excluding GST) and increased annually on the anniversary of the commencement date by a fixed percentage of 3% annually.**
- c) Use – Veterans Care Centre**
- d) PLI – The Lessee to hold Public Liability Insurance in a sum not less than \$20,000,000.00 or such other amount that Council Shall determine from time to time.**
- e) Legal Costs – All legal costs associated with the preparation and stamping of the Lease are to be borne by the Lessee up to a maximum of \$1,500.00.**
- f) Other Costs – All other costs associated with the registration of the lease are to be borne by the Lessee.**
- g) Survey Costs – The Lessee will be responsible for 50% of the cost of a survey plan if required.**

## SECTION 9: PORTFOLIO COUNCILLOR REPORTS

## SECTION 10: GENERAL BUSINESS

## SECTION 11: ATTACHMENTS

### 6.1 2023 Update of Corporate Plan 2022-2027

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# CORPORATE PLAN

2022-2027





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## Acknowledgement of Country

Gympie Regional Council acknowledges the Kabi Kabi, Wakka Wakka and Butchulla people as the Traditional Owners and Custodians of the land upon which we stand, work and play. We recognise their continuing connection to the land, waters and country and that the Gympie region has always been a place of social, cultural and spiritual significance. We pay respect to their Elders past, present, and future and extend that respect to all other Aboriginal and Torres Strait Islander people within our region.





## Message from the Mayor

The 2022-2027 Corporate Plan is the most important key strategic planning tool your Council has developed because it defines our vision for the future of the Gympie region.

This plan provides short, medium and long-term goals for the organisation for the next five years, and encapsulates a number of projects including our annual reports and budgets, business and risk management plans, and what I believe is our biggest action item, the Planning Scheme.

Through the Corporate Plan, we aim to deliver on our vision of building a strong and diverse community, providing sustainable business opportunities, and creating supportive spaces for our residents to live, work, and learn.

We are anticipating rapid growth across the region over the next five years and with that brings a number of challenges and opportunities for the organisation, our infrastructure, the economy, our environment and the community.

With the guidance of the Corporate Plan, we hope to effectively address those challenges and leverage those opportunities to benefit our region.

I would like to thank those residents who provided feedback on the Corporate Plan Snapshot either online or at one of the six information sessions held throughout the region in April 2022.

It was pleasing to see so many passionate residents voice their opinions and concerns about the region's future.

I believe in our new Corporate Plan and I look forward to delivering on the goals outlined in the report together with all of the councillors and our committed staff.

*Cr Glen Hartwig,  
Mayor*



## Message from the CEO

The 2022-2027 Corporate Plan provides a roadmap for council to deliver on the approved vision, key priorities and the short, medium and long-term goals for the region. I am pleased to note that the Gympie Regional Council, under the capable lead of Elected Members as well as Acting CEO David Lewis through most of 2022-2023, has made sound progress on the priorities, pathways and measures within the Corporate Plan.

After the previous year of challenges, including the subsequent workload from three floods as well as the continuing increases in the cost of living and doing business; council has now moved to a position of reorienting itself to increased customer service. This is being achieved in two overlapping aspects, the first is to continue to improve our internal processes and the second is to better connect with our community.

Internal improvements are being progressed through an ongoing focus on leadership, systems and our teams. Programs for improved long-term planning for our assets, project management and internal systems are aimed at better delivering the needs of our community. The results will be that the Key Response Areas in Community and Environment, Infrastructure and Economic Opportunity and Organisation listed later in the document will be more and more proactive and responsive.

All these efforts should allow us to achieve our aim to efficiently serve our community through good planning to leave a positive legacy for future generations.

Robert Jennings,  
CEO





## Gympie Region

Our region is the meeting place between town and country, bush and beach. With beautiful beaches, unspoilt coastlines, majestic hinterlands, lush rolling hills and stunning nature all around us, the Gympie region has it all.

To the east we have the Cooloola Coast featuring the communities of Tin Can Bay, Cooloola Cove and Rainbow Beach including the southern gateway to K'gari (Fraser Island). To the west are our pioneering towns of Kilkivan and Goomeri, and to the south, the lush rural communities of the Mary Valley, home to a variety of fresh local produce. Centrally located is our city of Gympie, with rich mining heritage.

The current population sits just under 53,750 with predicted growth of up to 60,600 people by 2036. The Gympie region spans almost 6,900 square kilometres (km) averaging 7.79 persons per square km.

The region has a strong agricultural economy, including forestry, horticulture and livestock.

Other industries in the region include construction, real estate, transport, healthcare, social assistance and retail trade.

Emerging industries include energy, education and training, and arts and recreation services. It is the location that sets us apart and provides an opportunity for growth. Gympie Regional Council manages assets valued at approximately \$2 billion and maintains a 2,306km road network. Council's annual operational budget is approximately \$105 million with a capital works budget of approximately \$35 million. As a medium-large employer, council is also a major contributor to the region's economy.

Gympie Regional Council is made of a hard working, dedicated workforce who service, plan and design all council roads, parks and footpaths, water and wastewater infrastructure including the maintenance of over 100 parks. Council staff manage eight waste management facilities and consider our environmental impacts. They deliver customer service, administration and also maintain our facilities including 36 community halls, four swimming pools, an equestrian centre, saleyards, and aerodrome precinct.





## Spotlight on Our Region

Our region covers an area of 6,898sq.km and is approximately 170km north of Brisbane and 45km from the Sunshine Coast. With our region's location as the northern gateway to south-east Queensland, it means there are a lot of unique opportunities for both the community and industry, including:

- major infrastructure projects providing business opportunities
- our position between south-east Queensland and regional areas
- an ideal location on key road and rail corridors, and major transport junctions
- industrial land available for business establishment and expansion
- active recreation facilities
- natural capital including the Great Sandy Biosphere.

The Gympie region is ideally placed to prosper from continued growth in Queensland's south-east corner.



Population size is

53,726



Median age of

46



2111

residents who identify as Aboriginal  
or Torres Strait Islander descent



10%

of residents were born overseas



30+

public and private schools



Over 400 community, sporting,  
cultural and service groups



Home to

4550+

diverse businesses



More than 25% of all registered  
businesses are from the agriculture,  
forestry and fishing industry



The construction industry  
generates approximately

2000

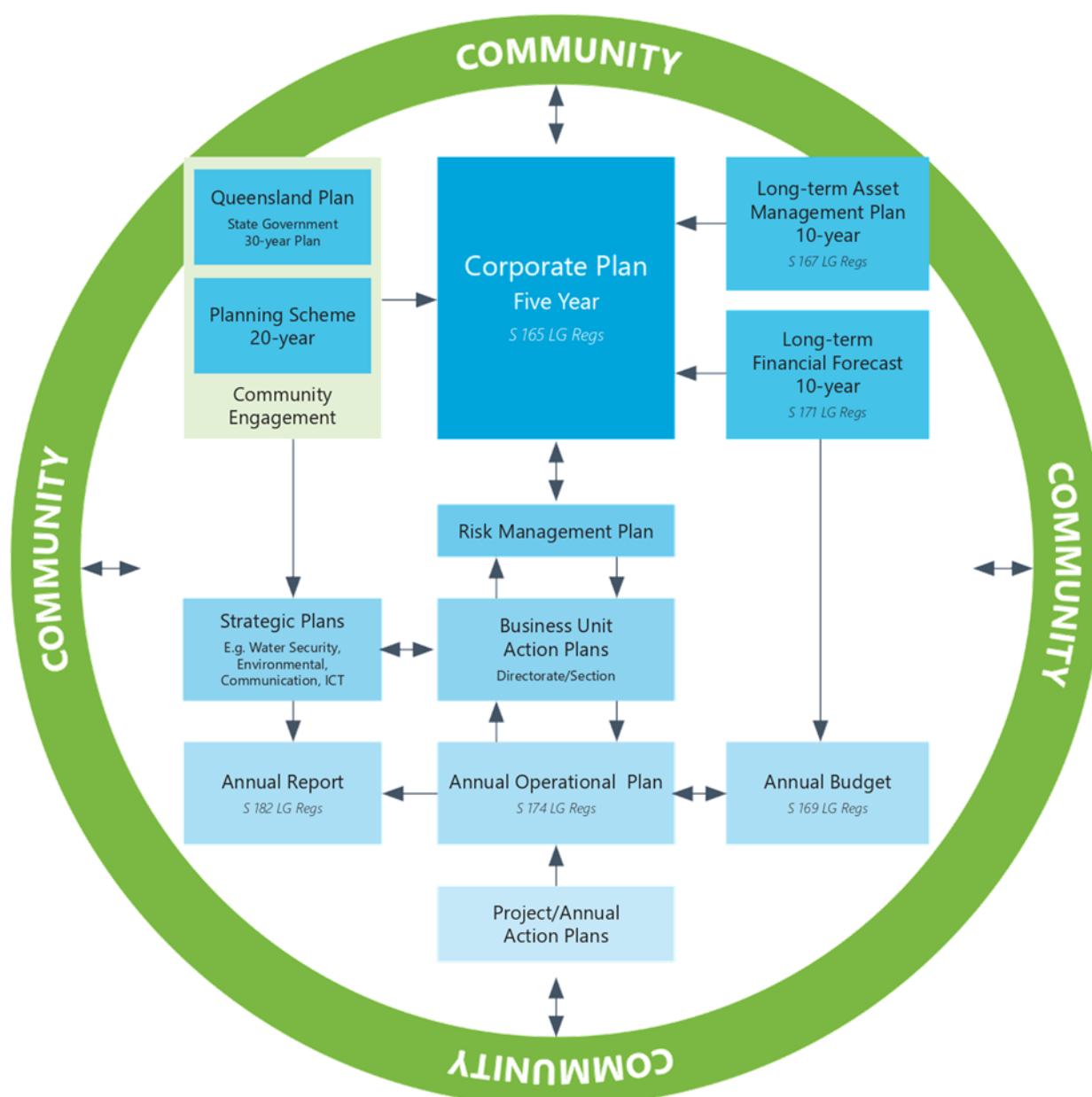
FTE jobs (2019/2020)



## Council's Planning Framework

Strategic planning is vital to ensure that council is effectively responding to the immediate and emerging needs of the community.

The Corporate Plan looks ahead to a five-year horizon and describes Council's vision for the future of the Gympie region. It is developed by the region's elected councillors, with support from council staff, and is the overarching strategic planning document from which all operational strategies, plans and budgets are developed.



LG Regs – Local Government Regulation 2012



## Our Vision

Our vision describes what our Council aspires to achieve over the coming five years. It guides the direction of the organisation's efforts and helps ensure that resources are allocated to projects and initiatives that work towards achieving our vision.

Gympie Regional Council has a vision for embracing opportunities, promoting wellbeing and celebrating strong communities.



**Opportunities:** Our region will maximise the opportunities presented by our location, heritage and people to attract projects and industries in a balanced and sustainable way.

**Wellbeing:** Our community's wellbeing will be supported by our natural and built assets that are accessible, maintained and developed to cater for current and future needs including spaces for living, working, learning, sport and recreation that enhances liveability, nurtures creativity and encourages healthy living.

**Strong communities:** Our resilient communities will be respected, connected and supported by fostering strong community values and embracing diversity.

## Our Mission

Our mission describes Council's purpose. It supports the vision by communicating how Council will achieve its vision.

**To leave a positive legacy for future generations by embracing progress through good planning and efficient service delivery.**



## Our Values

Our values are the principles upon which our council serves the community.

### **Accountability:**

We are open, transparent and take responsibility for our actions.

### **Communication:**

We consult with the community, actively listen to and respond to the input of residents, and keep people informed.

### **Customer Service Focused:**

We meet the needs of our community in an efficient and effective manner. We strive to continually improve, show empathy and are environmentally aware in our service delivery.

### **Integrity:**

We act with honesty and respect in all we do and respect all residents, colleagues and visitors.

### **Teamwork and Collaboration:**

We recognise and support everyone's contributions. We are inclusive and contribute respectfully working as a team. We will care for ourselves and others.



# Key Response Areas

Over the next five years, Council is committed to achieving its vision through the following key response areas.

## 1. Community and Environment

Our communities have infrastructure and spaces for living, working, learning, sport and recreation that supports and caters for growth and enables the community to be inclusive, connected and safe. Natural ecosystems are conserved and enhanced and our built environment embraces biodiversity, sustainability and heritage.

### Strategic priorities:

- 1.1 Encourage and enhance communication and engagement with all stakeholders.
- 1.2 Foster and support inclusive and connected communities including providing opportunities for, and forming partnerships with, traditional owners, cultural, environmental, and other community groups together with supporting and developing intergenerational volunteering.
- 1.3 Provide inclusive cultural and community places and spaces that nurtures creativity, promotes healthy living, enhances liveability and accommodates the needs of a growing population.
- 1.4 Conserve and enhance the natural environment such as in the planning scheme, major developments and council projects. This includes considering biodiversity and sustainability.
- 1.5 Encourage active recreation and sports in the region.
- 1.6 Advocate to the state and federal governments for improved infrastructure and outcomes for the region.

### Strategic pathways:

- 1.1 **Enhance communication** with community and government stakeholders, including partnering with traditional owners.
- 1.2 **Continued support to community organisations** and develop initiatives to attract younger volunteers.

- 1.3 **Open space and recreation initiatives** to identify, plan and develop open spaces, environmental reserves, parks, sports and recreational facilities for our region.
- 1.4 **Council and community facilities framework** to identify the needs of the community and how council will develop, manage and fund community facilities. This includes public halls, arts, aquatic and library facilities, land and assets.
- 1.5 **Waste minimisation and recycling initiatives** including public and business education.
- 1.6 **Finalise and implement the Arts and Cultural Plan** including partnership development with the cultural and creative sector.
- 1.7 **Proactive advocacy** to achieve Council's vision for our region.
- 1.8 **Advance environment protection and planning** identifying priorities, future directions and key actions for biodiversity, biosecurity and pest and weed management.

### Performance measures:

- Community perception surveys.
- New Waste Management Strategy developed.
- Arts and Cultural Plan reviewed and implemented.
- Balanced environmental protection planning is developed and delivered.
- Action plans implemented on time and within budget.

## 2. Infrastructure and Economic Opportunity

Our planning and infrastructure seeks to meet foreseeable future needs to support economic development, community enhancement and residents' wellbeing.

### Strategic priorities:

- 2.1 Develop, implement and regularly revise asset management plans.
- 2.2 Develop clearly defined service standards.
- 2.3 Facilitate integration of land use and infrastructure planning to meet future needs and diverse population and economic growth including resilient community infrastructure.
- 2.4 Ensure reliable and safe infrastructure including roads, water supply and waste disposal.
- 2.5 Delivery of capital works programs effectively and efficiently.
- 2.6 Support industry development, assist in developing economic resilience and advocate for economic opportunities including tourism and recreation.

### Strategic pathways:

- 2.1 **Water and wastewater services** focusing on water security and managing sustainable growth, aging infrastructure and efficiencies of networks.
- 2.2 **Develop waste service targets** to meet short, medium and long term demand while identifying waste reduction and circular economy opportunities to reduce waste management costs in the region.
- 2.3 **Road management planning** including maintenance and construction standards to ensure a safe, sustainable and efficient network.
- 2.4 **Deliver a new planning scheme** that balances the needs of population and industry growth with consideration to community liveability and the natural environment.

- 2.5 **Economic development plan of action** to enhance and create a strong, diverse and innovative economy by supporting established business and industries to expand and value add existing product, encourage development of new businesses, position the region to capitalise on its location and facilitate strategic regional infrastructure investment.

- 2.6 **Destination management** to capitalise on tourism, sporting and recreation opportunities to develop the region as a sought destination.

### Performance measures:

- Implement capital works programs on time and within budget.
- Asset management plans in place for all infrastructure.
- Achieve and maintain statutory water and waste water performance requirements.
- Water strategy implemented, focusing on water security and sustainable growth.
- New planning scheme delivered within statutory time-frame.
- A positive increase in development and building activity indicated through development applications and building approval statistics.
- Business retention, new businesses coming to the region and new jobs within the region; statistics show positive increase.



### 3. Organisation

Gympie Regional Council is an organisation that understands the community, and delivers services efficiently and effectively through highly engaged staff.

#### Strategic priorities:

- 3.1 An organisation that is transparent and accountable in its evidence-based planning, decision making and reporting.
- 3.2 Support a motivated and effective workforce continually improving in a positive work environment.
- 3.3 Council has safe, efficient and effective systems and processes to service the communities' needs.
- 3.4 Provide strong financial management, value for money services and budgets are delivered.
- 3.5 Ensure that work groups coordinate to meet community needs.
- 3.6 Ensure systems and operations are in place to respond to natural disasters and emergent community needs.
- 3.7 Provide support and service the community through listening, leadership and responding to the community needs about service delivery.

#### Strategic pathways:

- 3.1 **Governance framework** to outline governance principles and standards for accountability.
- 3.2 **Develop disaster management readiness** across the organisation and community, and enable all stakeholders to be able to prepare, respond to and recover from disaster events.
- 3.3 **Published service standards** enabling commitment to providing quality, efficient and professional services that meet the needs of residents and local businesses.

- 3.4 **Workforce planning and culture strategy** to enable council's workforce to develop capability and be more engaged, continually improving and experience an increase in job satisfaction.
- 3.5 **Maintain strong financial management** including robust long-term modelling.

#### Performance measures:

- Delivery of vigorous reporting on Council's performance in achieving its vision.
- Improved preparedness, response and recovery capability of the organisation and community.
- Publish service standards.
- Increased provision of training, development and resources to council's workforce.
- Customers contacting council have a positive service experience.
- Statutory financial indicators achieved.

Gympie Regional Council  
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# CORPORATE PLAN

2022-2027





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## Acknowledgement of Country

Gympie Regional Council acknowledges the Kabi Kabi, Wakka Wakka and Butchulla people as the Traditional Owners and Custodians of the land upon which we stand, work and play. We recognise their continuing connection to the land, waters and country and that the Gympie region has always been a place of social, cultural and spiritual significance. We pay respect to their Elders past, present, and future and extend that respect to all other Aboriginal and Torres Strait Islander people within our region.





## Message from the Mayor

The 2022-2027 Corporate Plan is the most important key strategic planning tool your Council has developed because it defines our vision for the future of the Gympie region.

This plan provides short, medium and long-term goals for the organisation for the next five years, and encapsulates a number of projects including our annual reports and budgets, business and risk management plans, and what I believe is our biggest action item, the Planning Scheme.

Through the Corporate Plan, we aim to deliver on our vision of building a strong and diverse community, providing sustainable business opportunities, and creating supportive spaces for our residents to live, work, and learn.

We are anticipating rapid growth across the region over the next five years and with that brings a number of challenges and opportunities for the organisation, our infrastructure, the economy, our environment and the community.

With the guidance of the Corporate Plan, we hope to effectively address those challenges and leverage those opportunities to benefit our region.

I would like to thank those residents who provided feedback on the Corporate Plan Snapshot either online or at one of the six information sessions held throughout the region in April 2022.

It was pleasing to see so many passionate residents voice their opinions and concerns about the region's future.

I believe in our new Corporate Plan and I look forward to delivering on the goals outlined in the report together with all of the councillors and our committed staff.

*Cr Glen Hartwig,  
Mayor*



## Message from the CEO

The challenge for all local government organisations in Australia is to provide a clear plan and vision for the future of their region.

Unexpected problems always make future planning difficult, especially when you look at the last 12 months for the Gympie region.

Three significant flood events, a substantial rise in the cost of living and the ongoing impacts of COVID-19 continue to provide economic challenges for not only residents and local businesses but Gympie Regional Council as well.

From an organisational point of view, the 2022-2027 Corporate Plan will provide a clear roadmap for council to deliver on the vision, key priorities and the short, medium and long-term goals for the region as set out by the Council.

Through the Corporate Plan, the organisation will continue to strive for transparent and accountable decision-making, built on a foundation of strong financial management, with the support of an effective and motivated workforce that is able to provide an excellent level of service to our community.

Our success as an organisation will be measured based on what action items we achieve within this plan and I look forward to working with staff, the Executive Leadership Team, senior management and the councillors to deliver on Council's vision for the future of the Gympie region.

*David Lewis,  
CEO (Acting)*





## Gympie Region

Our region is the meeting place between town and country, bush and beach. With beautiful beaches, unspoilt coastlines, majestic hinterlands, lush rolling hills and stunning nature all around us, the Gympie region has it all.

To the east we have the Cooloola Coast featuring the communities of Tin Can Bay, Cooloola Cove and Rainbow Beach including the southern gateway to K'gari (Fraser Island). To the west are our pioneering towns of Kilkivan and Goomeri, and to the south, the lush rural communities of the Mary Valley, home to a variety of fresh local produce. Centrally located is our city of Gympie, with rich mining heritage.

The current population sits just under 53,750 with predicted growth of up to 60,600 people by 2036. The Gympie region spans almost 6,900 square kilometres (km) averaging 7.79 persons per square km.

The region has a strong agricultural economy, including forestry, horticulture and livestock.

Other industries in the region include construction, real estate, transport, healthcare, social assistance and retail trade.

Emerging industries include energy, education and training, and arts and recreation services. It is the location that sets us apart and provides an opportunity for growth. Gympie Regional Council manages assets valued at approximately \$2 billion and maintains a 2,306km road network. Council's annual operational budget is approximately \$105 million with a capital works budget of approximately \$35 million. As a medium-large employer, council is also a major contributor to the region's economy.

Gympie Regional Council is made of a hard working, dedicated workforce who service, plan and design all council roads, parks and footpaths, water and wastewater infrastructure including the maintenance of over 100 parks. Council staff manage eight waste management facilities and consider our environmental impacts. They deliver customer service, administration and also maintain our facilities including 36 community halls, four swimming pools, an equestrian centre, saleyards, and aerodrome precinct.





## Spotlight on Our Region

Our region covers an area of 6,898sq.km and is approximately 170km north of Brisbane and 45km from the Sunshine Coast. With our region's location as the northern gateway to south-east Queensland, it means there are a lot of unique opportunities for both the community and industry, including:

- major infrastructure projects providing business opportunities
- our position between south-east Queensland and regional areas
- an ideal location on key road and rail corridors, and major transport junctions
- industrial land available for business establishment and expansion
- active recreation facilities
- natural capital including the Great Sandy Biosphere.

The Gympie region is ideally placed to prosper from continued growth in Queensland's south-east corner.





Population size is

53,726



Median age of

46



2111

residents who identify as Aboriginal  
or Torres Strait Islander descent



10%

of residents were born overseas



30+

public and private schools



Over 400 community, sporting,  
cultural and service groups



Home to

4550+

diverse businesses



More than 25% of all registered  
businesses are from the agriculture,  
forestry and fishing industry



The construction industry  
generates approximately

2000

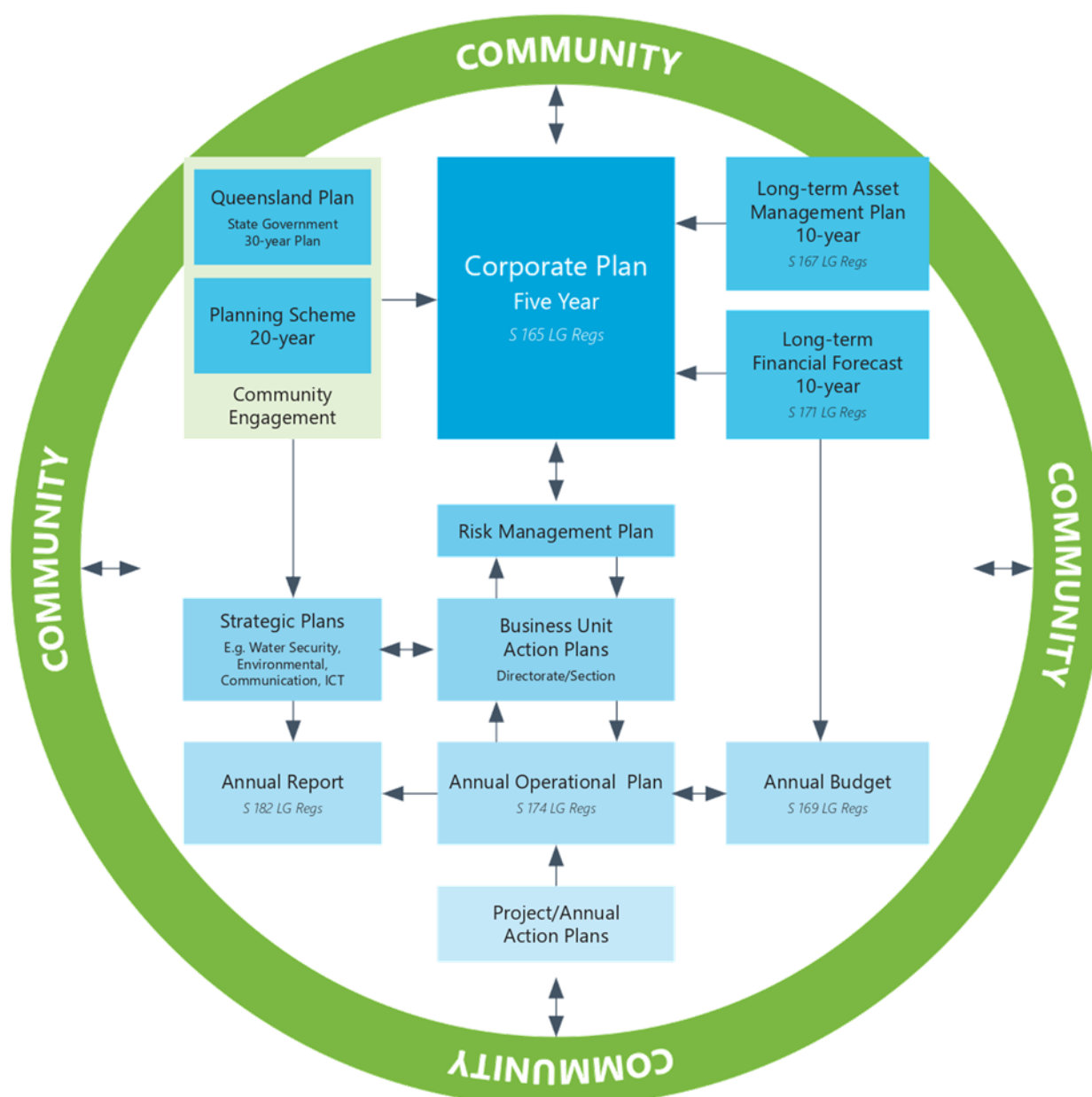
FTE jobs (2019/2020)



## Council's Planning Framework

Strategic planning is vital to ensure that council is effectively responding to the immediate and emerging needs of the community.

The Corporate Plan looks ahead to a five-year horizon and describes Council's vision for the future of the Gympie region. It is developed by the region's elected councillors, with support from council staff, and is the overarching strategic planning document from which all operational strategies, plans and budgets are developed.



LG Regs – Local Government Regulation 2012



## Our Vision

Our vision describes what our Council aspires to achieve over the coming five years. It guides the direction of the organisation's efforts and helps ensure that resources are allocated to projects and initiatives that work towards achieving our vision.

Gympie Regional Council has a vision for embracing opportunities, promoting wellbeing and celebrating strong communities.



**Opportunities:** Our region will maximise the opportunities presented by our location, heritage and people to attract projects and industries in a balanced and sustainable way.

**Wellbeing:** Our community's wellbeing will be supported by our natural and built assets that are accessible, maintained and developed to cater for current and future needs including spaces for living, working, learning, sport and recreation that enhances liveability, nurtures creativity and encourages healthy living.

**Strong communities:** Our resilient communities will be respected, connected and supported by fostering strong community values and embracing diversity.

## Our Mission

Our mission describes Council's purpose. It supports the vision by communicating how Council will achieve its vision.

**To leave a positive legacy for future generations by embracing progress through good planning and efficient service delivery.**



## Our Values

Our values are the principles upon which our council serves the community.

### **Accountability:**

We are open, transparent and take responsibility for our actions.

### **Communication:**

We consult with the community, actively listen to and respond to the input of residents, and keep people informed.

### **Customer Service Focused:**

We meet the needs of our community in an efficient and effective manner. We strive to continually improve, show empathy and are environmentally aware in our service delivery.

### **Integrity:**

We act with honesty and respect in all we do and respect all residents, colleagues and visitors.

### **Teamwork and Collaboration:**

We recognise and support everyone's contributions. We are inclusive and contribute respectfully working as a team. We will care for ourselves and others.



# Key Response Areas

Over the next five years, Council is committed to achieving its vision through the following key response areas.

## 1. Community and Environment

Our communities have infrastructure and spaces for living, working, learning, sport and recreation that supports and caters for growth and enables the community to be inclusive, connected and safe. Natural ecosystems are conserved and enhanced and our built environment embraces biodiversity, sustainability and heritage.

### Strategic priorities:

- 1.1 Encourage and enhance communication and engagement with all stakeholders.
- 1.2 Foster and support inclusive and connected communities including providing opportunities for, and forming partnerships with, traditional owners, cultural, environmental, and other community groups together with supporting and developing intergenerational volunteering.
- 1.3 Provide inclusive cultural and community places and spaces that nurtures creativity, promotes healthy living, enhances liveability and accommodates the needs of a growing population.
- 1.4 Conserve and enhance the natural environment such as in the planning scheme, major developments and council projects. This includes considering biodiversity and sustainability.
- 1.5 Encourage active recreation and sports in the region.
- 1.6 Advocate to the state and federal governments for improved infrastructure and outcomes for the region.

### Strategic pathways:

- **Enhance communication** with community and government stakeholders, including partnering with traditional owners.
- **Continued support to community organisations** and develop initiatives to attract younger volunteers.

- **Open space and recreation initiatives** to identify, plan and develop open spaces, environmental reserves, parks, sports and recreational facilities for our region.
- **Council and community facilities framework** to identify the needs of the community and how council will develop, manage and fund community facilities. This includes public halls, arts, aquatic and library facilities, land and assets.
- **Waste minimisation and recycling initiatives** including public and business education.
- **Finalise and implement the Arts and Cultural Plan** including partnership development with the cultural and creative sector.
- **Proactive advocacy** to achieve Council's vision for our region.
- **Advance environment protection and planning** identifying priorities, future directions and key actions for biodiversity, biosecurity and pest and weed management.

### Performance measures:

- Community perception surveys.
- New Waste Management Strategy developed.
- Arts and Cultural Plan reviewed and implemented.
- Balanced environmental protection planning is developed and delivered.
- Action plans implemented on time and within budget.

## 2. Infrastructure and Economic Opportunity

Our planning and infrastructure seeks to meet foreseeable future needs to support economic development, community enhancement and residents' wellbeing.

### Strategic priorities:

- 2.1 Develop, implement and regularly revise asset management plans.
- 2.2 Develop clearly defined service standards.
- 2.3 Facilitate integration of land use and infrastructure planning to meet future needs and diverse population and economic growth including resilient community infrastructure.
- 2.4 Ensure reliable and safe infrastructure including roads, water supply and waste disposal.
- 2.5 Delivery of capital works programs effectively and efficiently.
- 2.6 Support industry development, assist in developing economic resilience and advocate for economic opportunities including tourism and recreation.

### Strategic pathways:

- **Water and wastewater services** focusing on water security and managing sustainable growth, aging infrastructure and efficiencies of networks.
- **Develop waste service targets** to meet short, medium and long term demand while identifying waste reduction and circular economy opportunities to reduce waste management costs in the region.
- **Road management planning** including maintenance and construction standards to ensure a safe, sustainable and efficient network.
- **Deliver a new planning scheme** that balances the needs of population and industry growth with consideration to community liveability and the natural environment.

- **Economic development plan of action** to enhance and create a strong, diverse and innovative economy by supporting established business and industries to expand and value add existing product, encourage development of new businesses, position the region to capitalise on its location and facilitate strategic regional infrastructure investment.
- **Destination management** to capitalise on tourism, sporting and recreation opportunities to develop the region as a sought destination.

### Performance measures:

- Implement capital works programs on time and within budget.
- Asset management plans in place for all infrastructure.
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- Water strategy implemented, focusing on water security and sustainable growth.
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- **Workforce planning and culture strategy** to enable council's workforce to develop capability and be more engaged, continually improving and experience an increase in job satisfaction.
- **Maintain strong financial management** including robust long-term modelling.

#### Performance measures:

- Delivery of vigorous reporting on Council's performance in achieving its vision.
- Improved preparedness, response and recovery capability of the organisation and community.
- Publish service standards.
- Increased provision of training, development and resources to council's workforce.
- Customers contacting council have a positive service experience.
- Statutory financial indicators achieved.

Gympie Regional Council  
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	YTD Actuals \$,'000	YTD Budget \$,'000	YTD Variance \$,'000	Annual Current Budget \$,'000	Forecast to 30 June
<b>Gympie Regional Council - Operating Statement</b>					
<b>As at 31 August 2023</b>					
<b>(This report refers to the budget adopted by Council on 25 July 2023)</b>					
<b>Recurrent</b>					
<b>Revenue</b>					
Rates Levies & Charges	46,275	45,754	521	91,508	91,508
Discounts and Remissions	- 396 -	430	34 -	860 -	860
	45,879	45,324	555	90,648	90,648
Fees & Charges	1,685	1,409	276	8,615	8,615
Rental Income	70	70	-	417	417
Interest & Investment Revenue	786	555	231	3,328	3,328
Sales Revenue	439	992 -	553	5,963	5,963
Other Income	33	533 -	500	10,047	10,047
Grants, Subs, Contributions & Donations	6,077	6,147 -	70	10,222	10,222
Cap Grants, Subs, Contributions & Donat	-	-	-	-	-
<b>Total Recurrent Revenue</b>	<b>54,968</b>	<b>55,030 -</b>	<b>61</b>	<b>129,239</b>	<b>129,239</b>
<b>Expenditure</b>					
Employee Costs	8,422	8,101 -	321	45,338	45,338
Materials & Services	7,961	10,023	2,062	54,809	54,809
Finance Costs	11	266	255	8,447	8,447
Depreciation Amortisation & Impairment	4,614	4,377 -	237	26,260	26,260
<b>Total Recurrent Expenditure</b>	<b>21,009</b>	<b>22,767</b>	<b>1,759</b>	<b>134,854</b>	<b>134,854</b>
<b>OPERATING RESULT</b>	<b>33,959</b>	<b>32,263</b>	<b>1,698 -</b>	<b>5,615 -</b>	<b>5,615</b>
<b>Capital Revenue</b>					
Cap Grants, Subs, Contributions & Donat	13,627	13,594	33	83,075	83,075
Grants, Subs, Contributions & Donations	-	-	-	-	-
Sales Revenue	-	-	-	-	-
<b>Total Capital Revenue</b>	<b>13,627</b>	<b>13,594</b>	<b>33</b>	<b>83,075</b>	<b>83,075</b>
<b>NET RESULT</b>	<b>47,586</b>	<b>45,857</b>	<b>1,729</b>	<b>77,460</b>	<b>77,460</b>

Resource Group	Council				General				Water and Waste Water				Resource Recovery			
	YTD Actuals \$,000	YTD Budget \$,000	Annual Current Budget \$,000	% of full Year Budget	YTD Actuals \$,000	YTD Budget \$,000	Annual Current Budget \$,000	% of full Year Budget	YTD Actuals \$,000	YTD Budget \$,000	Annual Current Budget \$,000	% of full Year Budget	YTD Actuals \$,000	YTD Budget \$,000	Annual Current Budget \$,000	% of full Year Budget
<b>Operating Statement</b>																
<b>As at 31 August 2023</b>																
<b>(This report refers to the budget adopted by Council on 25 July 2023)</b>																
<b>Recurrent</b>																
<b>Revenue</b>																
Rates Levies & Charges	46,275	45,754	91,508	50.57%	28,464	28,377	56,754	50.18%	13,349	12,948	25,896	51.55%	4,462	4,429	8,858	50.37%
Discounts and Remissions	- 396 -	430 -	860	46.05%	- 258 -	297 -	595	44.67%	- 90 -	88 -	175	51.43%	- 48 -	45 -	90	53.33%
	45,879	45,324	90,648	50.61%	28,206	28,080	56,159	50.24%	13,259	12,860	25,721	51.55%	4,414	4,384	8,768	50.34%
Fees & Charges	1,685	1,409	8,615	19.56%	1,102	875	5,199	19.02%	190	90	755	25.17%	393	444	2,661	14.77%
Rental Income	70	70	417	16.79%	70	70	417	16.79%	-	-	-	0.00%	-	-	-	0.00%
Interest & Investment Revenue	786	555	3,328	23.62%	774	544	3,262	23.73%	12	11	66	18.18%	-	-	-	0.00%
Sales Revenue	439	992	5,963	7.36%	164	800	4,813	3.41%	275	192	1,150	23.91%	-	-	-	0.00%
Other Income	33	533	10,047	0.33%	31	533	10,047	0.31%	2	-	-	100.00%	-	-	-	0.00%
Grants, Subs, Contributions & Donations	6,077	6,147	10,222	59.45%	5,655	5,860	8,497	59.45%	-	-	-	0.00%	422	287	1,725	24.46%
<b>Total Recurrent Revenue</b>	<b>54,969</b>	<b>55,030</b>	<b>129,239</b>	<b>42.53%</b>	<b>36,002</b>	<b>36,762</b>	<b>88,394</b>	<b>40.73%</b>	<b>13,738</b>	<b>13,153</b>	<b>27,692</b>	<b>49.61%</b>	<b>5,229</b>	<b>5,115</b>	<b>13,154</b>	<b>39.75%</b>
<b>Expenditure</b>																
Employee Costs	8,422	8,101	45,338	18.58%	7,507	7,196	39,830	18.93%	724	768	4,675	15.49%	191	137	833	22.93%
Materials & Services	7,962	10,023	54,809	14.53%	6,072	7,152	38,474	14.83%	892	1,243	7,150	12.48%	998	1,628	9,185	10.87%
Finance Costs	11	266	8,447	0.13%	10	36	220	2.12%	1	188	7,977	0.01%	-	42	250	0.00%
Depreciation Amortisation & Impairment	4,615	4,377	26,260	17.57%	3,273	3,116	18,695	17.54%	1,295	1,223	7,337	17.65%	47	38	228	20.61%
<b>Total Recurrent Expenditure</b>	<b>21,011</b>	<b>22,767</b>	<b>134,854</b>	<b>15.58%</b>	<b>16,862</b>	<b>17,500</b>	<b>97,219</b>	<b>53.43%</b>	<b>2,912</b>	<b>3,422</b>	<b>27,139</b>	<b>10.73%</b>	<b>1,236</b>	<b>1,845</b>	<b>10,496</b>	<b>11.78%</b>
<b>OPERATING RESULT</b>	<b>33,958</b>	<b>32,263</b>	<b>- 5,615</b>	<b>-604.77%</b>	<b>19,140</b>	<b>19,262</b>	<b>- 8,825</b>	<b>-216.88%</b>	<b>10,826</b>	<b>9,731</b>	<b>553</b>	<b>1957.69%</b>	<b>3,993</b>	<b>3,270</b>	<b>2,658</b>	<b>150.23%</b>
<b>Capital Revenue</b>																
Cap Grants, Subs, Contributions & Donat	13,627	13,594	83,075	16.40%	11,413	12,777	78,170	14.60%	2,214	817	4,905	45.14%	-	-	-	0.00%
Grants, Subs, Contributions & Donations	-	-	-	0.00%	-	-	-	0.00%	-	-	-	0.00%	-	-	-	0.00%
Profit/Loss on Disposal of PPE & Intangibles	-	-	-	0.00%	-	-	-	0.00%	-	-	-	0.00%	-	-	-	0.00%
Sales Revenue	-	-	-	0.00%	-	-	-	0.00%	-	-	-	0.00%	-	-	-	0.00%
<b>Total Capital Revenue</b>	<b>13,627</b>	<b>13,594</b>	<b>83,075</b>	<b>16.40%</b>	<b>11,413</b>	<b>12,777</b>	<b>78,170</b>	<b>14.60%</b>	<b>2,214</b>	<b>817</b>	<b>4,905</b>	<b>45.14%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>
<b>NET RESULT</b>	<b>47,585</b>	<b>45,857</b>	<b>77,460</b>	<b>61.43%</b>	<b>30,553</b>	<b>32,039</b>	<b>69,345</b>	<b>44.06%</b>	<b>13,040</b>	<b>10,548</b>	<b>5,458</b>	<b>238.92%</b>	<b>3,993</b>	<b>3,270</b>	<b>2,658</b>	<b>150.23%</b>

	YTD Actuals \$,000	YTD Budget \$,000	YTD Variance \$,000	Annual Current Budget \$,000
<b>Operating Statement - Office of the CEO (Direct Reports)</b>				
<b>As at 31 August 2023</b>				
<b>(This report refers to the budget adopted by Council on 25 July 2023)</b>				
<b>Recurrent</b>				
<b>Revenue</b>				
Rates Levies & Charges	-	-	-	-
Discounts and Remissions	-	-	-	-
<b>Fees &amp; Charges</b>	-	-	-	-
Rental Income	-	-	-	-
Interest & Investment Revenue	-	-	-	-
Sales Revenue	-	-	-	-
Grants, Subs, Contributions & Donations	-	-	-	-
Other Income	-	-	-	-
<b>Total Recurrent Revenue</b>	-	-	-	-
<b>Expenditure</b>				
Employee Costs	300	265	35	1,595
Materials & Services	188	141	47	1,172
Finance Costs	-	-	-	-
Depreciation Amortisation & Impairment	1	-	1	1
<b>Total Recurrent Expenditure</b>	<b>489</b>	<b>406</b>	<b>83</b>	<b>2,768</b>
<b>OPERATING RESULT</b>	<b>-</b>	<b>489</b>	<b>-</b>	<b>406</b>
<b>Capital Revenue</b>				
Cap Grants, Subs, Contributions & Donat	-	-	-	-
Profit/Loss on Disposal of PPE & Intangibles	-	-	-	-
<b>Total Capital Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Capital Expenditure</b>				
Employee Costs	-	-	-	-
Materials & Services	-	-	-	-
<b>Total Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>NET RESULT</b>	<b>-</b>	<b>489</b>	<b>-</b>	<b>406</b>

	YTD Actuals \$,000	YTD Budget \$,000	YTD Variance \$,000	Annual Current Budget \$,000
<b>Operating Statement - Community Sustainability</b>				
<b>As at 31 August 2023</b>				
<b>(This report refers to the budget adopted by Council on 25 July 2023)</b>				
<b>Recurrent</b>				
<b>Revenue</b>				
Rates Levies & Charges	4,462	4,429	33	8,858
Discounts and Remissions	- 48 -	45 -	3 -	90
	4,414	4,384	30	8,768
Fees & Charges	1,379	1,227	152	7,308
Rental Income	52	37	16	219
Interest & Investment Revenue	-	-	-	-
Sales Revenue	1	-	1	8
Other Income	27	16	11	97
Grants, Subs, Contributions & Donations	440	377	63	2,563
<b>Total Recurrent Revenue</b>	<b>6,313</b>	<b>6,041</b>	<b>273</b>	<b>18,963</b>
<b>Expenditure</b>				
Employee Costs	2,253	2,356	103	14,330
Finance Costs	-	42	42	250
Materials & Services	1,931	2,716	786	15,773
Depreciation Amortisation & Impairment	49	43 -	6	259
<b>Total Recurrent Expenditure</b>	<b>4,233</b>	<b>5,157</b>	<b>925</b>	<b>30,612</b>
<b>OPERATING RESULT</b>	<b>2,080</b>	<b>884</b>	<b>1,198 -</b>	<b>11,649</b>
<b>Capital Revenue</b>				
Cap Grants, Subs, Contributions & Donat	60	13	47	75
Other Income	-	-	-	-
<b>Total Capital Revenue</b>	<b>60</b>	<b>13</b>	<b>48</b>	<b>75</b>
<b>NET RESULT</b>	<b>2,140</b>	<b>897</b>	<b>1,246 -</b>	<b>11,574</b>

	YTD Actuals \$,000	YTD Budget \$,000	YTD Variance \$,000	Annual Current Budget \$,000
<b>Operating Statement - Corporate Services</b>				
<b>As at 31 August 2023</b>				
<b>(This report refers to the budget adopted by Council on 25 July 2023)</b>				
<b>Recurrent</b>				
<b>Revenue</b>				
Rates Levies & Charges	28,464	28,377	87	56,753
Discounts and Remissions	- 258 -	298	40 -	595
	28,206	28,079	127	56,158
Fees & Charges	80	89 -	10	533
Rental Income	-	-	-	-
Interest & Investment Revenue	774	544	230	3,262
Sales Revenue	-	-	-	-
Other Income	3	16 -	13	6,942
Grants, Subs, Contributions & Donations	5,600	5,733 -	133	7,512
<b>Total Recurrent Revenue</b>	<b>34,663</b>	<b>34,461</b>	<b>201</b>	<b>74,407</b>
<b>Expenditure</b>				
Employee Costs	3,013	2,099 -	914	8,841
Materials & Services	1,667	3,458	1,791	15,392
Finance Costs	10	28	18	170
Depreciation Amortisation & Impairment	482	447 -	34	2,684
<b>Total Recurrent Expenditure</b>	<b>5,172</b>	<b>6,032</b>	<b>861</b>	<b>27,087</b>
<b>OPERATING RESULT</b>	<b>29,491</b>	<b>28,429</b>	<b>1,062</b>	<b>47,320</b>
<b>Capital Revenue</b>				
Cap Grants, Subs, Contributions & Donat	6,428	-	6,428	400
Profit/Loss on Disposal of PPE & Intangibles	-	-	-	-
<b>Total Capital Revenue</b>	<b>6,428</b>	<b>-</b>	<b>6,428</b>	<b>400</b>
<b>Capital Expenditure</b>				
Profit/Loss on Disposal of PPE & Intangibles	-	-	-	-
<b>Total Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>NET RESULT</b>	<b>35,919</b>	<b>28,429</b>	<b>7,490</b>	<b>47,720</b>

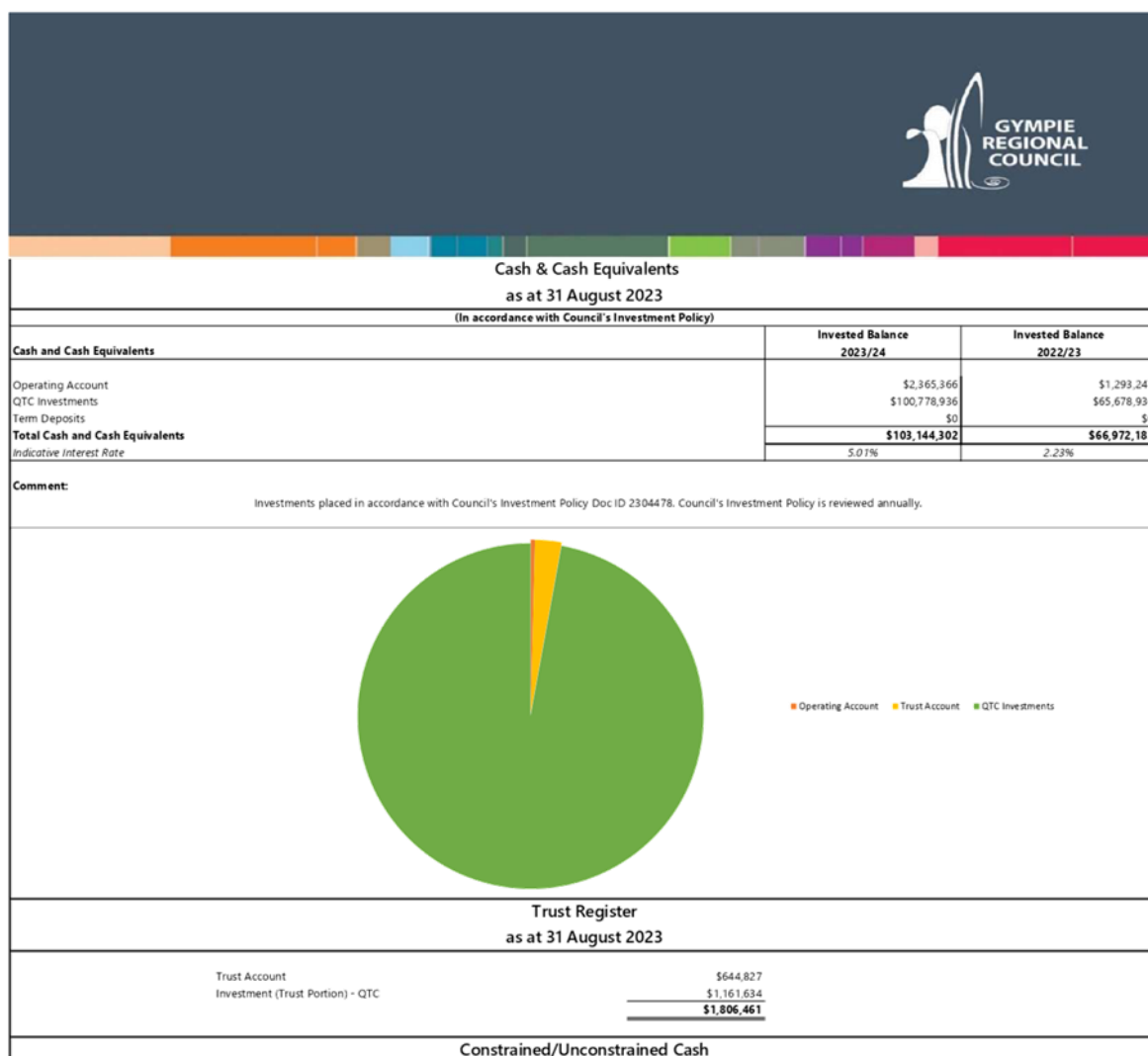
	YTD Actuals \$,000	YTD Budget \$,000	YTD Variance \$,000	Annual Current Budget \$,000
<b>Operating Statement - Infrastructure Services</b>				
<b>As at 31 August 2023</b>				
<b>(This report refers to the budget adopted by Council on 25 July 2023)</b>				
<b>Recurrent</b>				
<b>Revenue</b>				
Rates Levies & Charges	13,349	12,948	401	25,897
Discounts and Remissions	- 90 -	88 -	2 -	175
	<b>13,259</b>	<b>12,860</b>	<b>399</b>	<b>25,722</b>
Fees & Charges	225	93	132	773
Rental Income	18	33 -	16	198
Interest & Investment Revenue	12	11	1	66
Sales Revenue	438	992 -	554	5,955
Other Income	3	501 -	498	3,008
Grants, Subs, Contributions & Donations	37	37	-	148
<b>Total Recurrent Revenue</b>	<b>13,992</b>	<b>14,527 -</b>	<b>536</b>	<b>35,870</b>
<b>Expenditure</b>				
Employee Costs	2,857	3,382	525	20,571
Materials & Services	4,196	3,741 -	455	22,872
Finance Costs	1	197	196	8,028
Depreciation Amortisation & Impairment	4,084	3,886 -	198	23,317
<b>Total Recurrent Expenditure</b>	<b>11,138</b>	<b>11,206</b>	<b>68</b>	<b>74,788</b>
<b>OPERATING RESULT</b>	<b>2,854</b>	<b>3,321 -</b>	<b>468 -</b>	<b>38,918</b>
<b>Capital Revenue</b>				
Cap Grants, Subs, Contributions & Donat	7,139	13,582 -	6,443	82,600
Grants, Subs, Contributions & Donations	-	-	-	-
Profit/Loss on Disposal of PPE & Intangibles	-	-	-	-
Grants, Subs, Contributions & Donations	-	-	-	-
<b>Total Capital Revenue</b>	<b>7,139</b>	<b>13,582 -</b>	<b>6,443</b>	<b>82,600</b>
<b>Capital Expenditure</b>				
Employee Costs	-	-	-	-
Profit/Loss on Disposal of PPE & Intangibles	-	-	-	-
Materials & Services	-	-	-	-
<b>Total Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>NET RESULT</b>	<b>9,993</b>	<b>16,903 -</b>	<b>6,911</b>	<b>43,682</b>



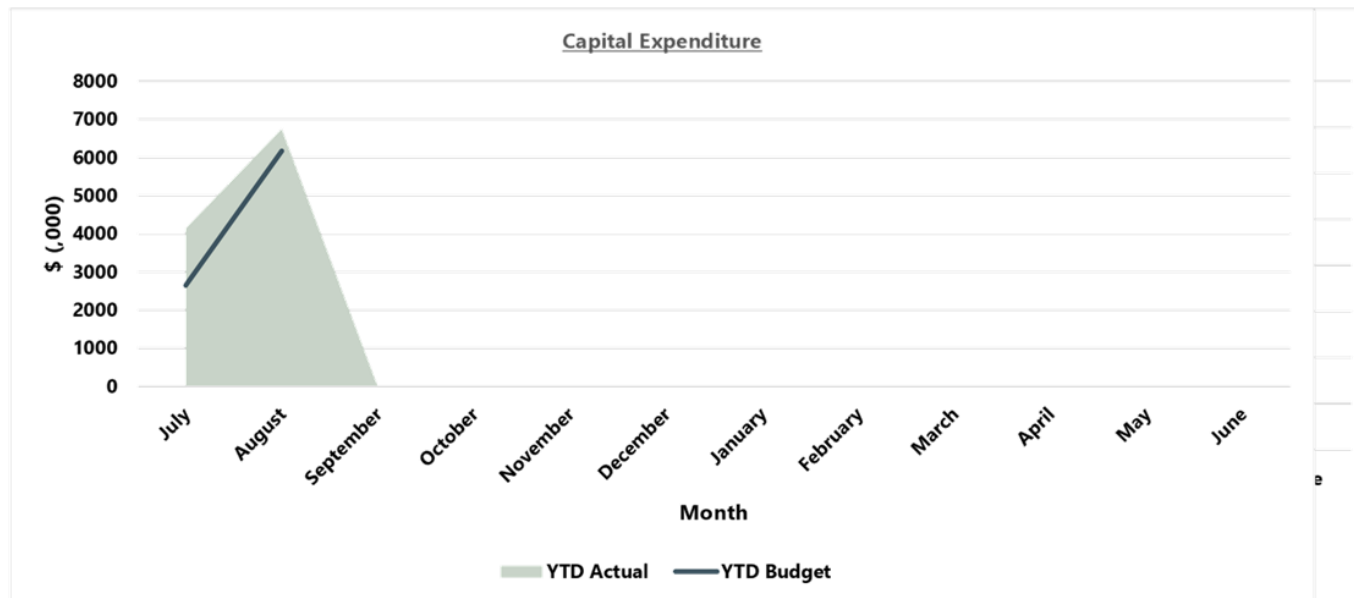


**Draft Statement of Financial Position**  
**As at 31 August 2023**

	<b>2023/2024</b>	<b>2022/2023</b>
	<b>\$000</b>	<b>\$000</b>
<b>Current Assets</b>		
Cash And Cash Equivalents	103,144	66,972
Receivables	31,460	32,222
Inventories	2,139	1,887
Other Assets	3,810	1,146
<b>Total Current Assets</b>	<b>140,553</b>	<b>102,227</b>
<b>Non Current Assets</b>		
Trade and Other Receivables	-	900
Infrastructure Property Plant Equipment	1,609,851	1,707,911
Intangible Assets	173	214
<b>Total Non Current Assets</b>	<b>1,610,024</b>	<b>1,709,025</b>
<b>Total Assets</b>	<b>1,750,577</b>	<b>1,811,252</b>
<b>Current Liabilities</b>		
Payables	13,705	10,023
Borrowings	1,650	1,548
Provisions	10,630	9,060
Other Liabilities	- 188	9,510
<b>Total current liabilities</b>	<b>25,797</b>	<b>30,141</b>
<b>Non Current Liabilities</b>		
Payables	-	-
Borrowings	11,170	12,784
Provisions	15,773	12,853
Other Liabilities	5,206	
<b>Total non current liabilities</b>	<b>32,149</b>	<b>25,637</b>
<b>Total liabilities</b>	<b>57,946</b>	<b>55,778</b>
<b>Net community assets</b>	<b>1,692,631</b>	<b>1,755,474</b>
<b>Community Equity</b>		
Asset Revaluation Reserve	824,145	933,476
Retained surplus/(deficiency)	806,089	756,949
Net Result (2022/2023)	62,397	65,049
<b>Total Community Equity</b>	<b>1,692,631</b>	<b>1,755,474</b>



Metric	Annual Budget	YTD Actual	YTD Budget	% of Target
<b>YTD Financial Performance (\$'000)</b>				
<b>As at 31 August 2023</b>				
Recurrent Revenue	129,239	54,968	55,030	99.89%
Recurrent Expenses	134,854	21,009	22,767	92.28%
Operating Surplus/(Deficit)	-	5,615	32,263	105.26%
Capital Revenue	83,075	13,627	13,594	100.24%
Capital Expenditure (Operating Statement - Asset Write-offs etc.)	-	-	-	0.00%
Capital Program	110,199,995	6,754,782	6,168,443	109.51%



Rates Collection as at 31 August 2023			
		% Year Completed	
		17%	
Rate Collection	31/08/2023	Rate Collection	31/08/2022
Arrears as at 1 July 2022	-\$634,873	Arrears as at 1 July 2022	-\$134,360
Levy Raised to date 22/23	\$46,350,455	Levy Raised to date 22/23	\$42,595,723
State EML Raised to date 22/23	\$2,600,266	State EML Raised to date 22/23	\$2,475,243
Legal Fees Charged	\$354	Legal Fees Charged	\$862
Interest Raised	\$46,670	Interest Raised	\$39,268
Receipts	\$19,168,583	Receipts	\$16,867,820
Discount Applied	\$0	Discount Applied	\$3,323
Pensioner Rebate (Govt)	\$736,033	Pensioner Rebate (Govt)	\$719,451
Pensioner Rebate (Council)	\$395,995	Pensioner Rebate (Council)	\$385,888
Balance Outstanding on 22/23 Half Yearly Levy	\$28,062,261	Balance Outstanding on 22/23 Half Yearly Levy	\$27,000,255
Credit Balance	\$1,432,733	Credit Balance	\$1,323,008
Balance Outstanding	\$29,494,995	Balance Outstanding	\$28,323,263
% of 22/23 levy Outstanding	60.99%	% of 22/23 levy Outstanding	62.97%
<b>Comment:</b> Current half yearly rates notices will be due for payment on Thursday 7 September 2023			



Capital Summary 31 August 2023 (This report refers to the budget adopted by Council on 22 February 2023)								
Asset Type	Revenue				Expenditure			
	YTD Actuals	YTD Current Budget	YTD Variance	Annual Current Budget	YTD Actuals	YTD Current Budget	YTD Variance	Annual Current Budget
Land and Site Improvements	\$ 190,000	\$ 22,084	-\$ 167,916	\$ 132,500	\$ 69,913	\$ 166,932	\$ 97,019	\$ 3,338,624
Buildings	\$ 1,984,000	\$ 119,434	-\$ 1,864,566	\$ 716,600	\$ 1,504,605	\$ 557,172	-\$ 947,433	\$ 11,143,401
Plant and Equipment	\$ 118,000	\$ 24,666	-\$ 93,334	\$ 148,000	\$ 41,181	\$ 15,750	-\$ 25,431	\$ 1,475,046
Heavy Plant	\$ -	\$ -	\$ -	\$ -	\$ 397,607	\$ 872,277	\$ 474,670	\$ 3,116,688
Road, Bridge and Drainage	\$ 8,022,805	\$ 681,278	-\$ 7,341,527	\$ 4,087,678	\$ 3,341,094	\$ 3,558,526	\$ 217,433	\$ 71,170,517
Water	\$ 367,427	\$ 154,348	-\$ 213,079	\$ 926,095	\$ 379,785	\$ 291,750	-\$ 88,035	\$ 5,835,000
Waste Water	\$ 1,500,000	\$ 663,108	-\$ 836,892	\$ 3,978,654	\$ 449,329	\$ 413,500	-\$ 35,829	\$ 8,270,000
Community Sustainability	\$ -	\$ -	\$ -	\$ -	\$ 562,534	\$ 182,500	-\$ 380,034	\$ 3,650,000
Other Infrastructure	\$ 500,463	\$ 11,929,166	\$ 11,428,703	\$ 72,565,473	\$ 8,734	\$ 77,786	\$ 69,052	\$ 1,555,719
Intangible Assets	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 32,250	\$ 32,250	\$ 645,000
<b>Total</b>	<b>\$ 12,682,695</b>	<b>\$ 13,594,084</b>	<b>\$ 911,389</b>	<b>\$ 82,555,000</b>	<b>\$ 6,754,782</b>	<b>\$ 6,168,443</b>	<b>-\$ 586,338</b>	<b>\$ 110,199,995</b>



Capital Detail 31 August 2023 (This report refers to the budget adopted by Council on 25 July 2023)				
Work Order	Expenditure			
	YTD Actuals	YTD Current Budget	YTD Variance	Annual Current Budget
<b>Land and Site Improvements</b>				
00003260 - Future Sporting Fields	\$3,600	\$0	-\$3,600	\$0
00004345 - Saleyards Facilities and Safety Upgrades	\$1,740	\$2,500	\$760	\$50,000
00004412 - Lake Alford Water Quality	\$17,798	\$4,792	-\$13,006	\$95,824
00008200 - Lawrie Hanson Park Rubber Softfall Renewal	\$40,950	\$0	-\$40,950	\$0
00008219 - Kandanga Swimming Pool & Jack Spicer Oval / Gympie Regional Council - QRA Community & Recre	\$5,825	\$0	-\$5,825	\$0
00008631 - Crab Creek Erosion Remediation - QCoast	\$0	\$3,640	\$3,640	\$72,800
00008633 - Tin Can Bay Off-leash Dog Park	\$0	\$6,000	\$6,000	\$120,000
00008636 - Gympie Waste Management Facility Concept Design / Planning / Construction	\$0	\$25,000	\$25,000	\$500,000
00008669 - QRA Recreation and Community Assets	\$0	\$125,000	\$125,000	\$2,500,000
<b>Land and Site Improvements Total</b>	<b>\$69,913</b>	<b>\$166,932</b>	<b>\$97,019</b>	<b>\$3,338,624</b>
<b>Buildings</b>				
00002788 - Gympie Civic Centre Upgrade (Electrical and Technical facilities)	\$814,169	\$200,000	-\$614,169	\$4,000,000
00003569 - Traveston Visitor Information Centre Fit Out	\$1,250	\$3,500	\$2,250	\$70,000
00004290 - Facilities project management labour (distribution required to individual projects)	\$8,743	\$0	-\$8,743	\$0
00004324 - Mary Street Office Modifications	\$6,750	\$0	-\$6,750	\$0
00004331 - Showgrounds Grandstand - Structural Repairs and Insurance Roof Replacement	\$11,160	\$13,000	\$1,840	\$260,000
00004479 - Gympie Disaster Coordination Centre - OBB (24 Mellor Street will support emergency accommoda	\$13,680	\$19,500	\$5,820	\$390,000
00004932 - BSBR - Kandanga Hall and Rural Fire Service - carpark & emergency access	\$0	\$6,926	\$6,926	\$138,500
00004933 - BSBR - Disaster Coordination Centre - 1 John Street	\$0	\$26,700	\$26,700	\$534,000
00005201 - QRA funding generators - Pavilion, Civic Centre, Water Treatment Plant	\$3,000	\$59,000	\$56,000	\$1,180,000
00007939 - John Street Office Accommodation Upgrade (Stage 1)	\$0	\$18,000	\$18,000	\$360,000
00007948 - Voluntary Home Buy Back grant	\$645,853	\$150,000	-\$495,853	\$3,000,000
00008639 - Cedar Pocket Hall - Equitable Access ramp	\$0	\$1,500	\$1,500	\$30,000
00008644 - Manumbar Hall PWD	\$0	\$5,000	\$5,000	\$100,000
00008654 - Building Asset Condition Assessment	\$0	\$20,000	\$20,000	\$400,000
00008673 - LRCI Phase 4 - Part A - Pavillion	\$0	\$34,046	\$34,046	\$680,901
<b>Buildings Total</b>	<b>\$1,504,605</b>	<b>\$557,172</b>	<b>(\$947,433)</b>	<b>\$11,143,401</b>

Capital Detail 31 August 2023 (This report refers to the budget adopted by Council on 25 July 2023)				
Work Order	Expenditure			
	YTD Actuals	YTD Current Budget	YTD Variance	Annual Current Budget
<b>Plant and Equipment</b>				
00003571 - Light Truck - GVM <4,500kg Fleet Replacement (replaces Fleet 132)	\$0	\$0	\$0	\$121,555
00004221 - Closed-circuit television - Upgrade/Replacement	\$18,056	\$0	-\$18,056	\$0
00004237 - Global Positioning System Installation in Council's Fleet	\$0	\$0	\$0	\$100,000
00004347 - Aquatic Centres Upgrades and Equipment Replacement	\$2,760	\$0	-\$2,760	\$0
00004352 - Gympie ARC Chlorine Dosing System Replacement	\$0	\$13,000	\$13,000	\$260,000
00004710 - Mower - Ride on Fleet Replacement (replaces Fleet 463)	\$0	\$0	\$0	\$99,000
00008367 - Monkland Depot - Ice machine	\$7,981	\$0	-\$7,981	\$0
00008649 - Gympie Library RFID Renewal and Digital Services Upgrade	\$12,384	\$2,750	-\$9,634	\$55,000
00008650 - Front Deck Mowers (Plant 332 and Plant 343)	\$0	\$0	\$0	\$90,000
00008660 - Fleet 855 - Trailer	\$0	\$0	\$0	\$40,000
00008661 - Fleet 901 - Quick Spray Unit	\$0	\$0	\$0	\$35,000
00008662 - Fleet Renewals 2023-2024	\$0	\$0	\$0	\$674,491
<b>Plant and Equipment Total</b>	<b>\$41,181</b>	<b>\$15,750</b>	<b>(\$25,431)</b>	<b>\$1,475,046</b>
<b>Heavy Plant</b>				
00004714 - Heavy Truck - GVM >16,000kg Fleet Replacement (replaces Fleet 192)	\$0	\$0	\$0	\$304,406
00004715 - Heavy Truck - GVM >16,000kg Fleet Replacement (replaces Fleet 193)	\$0	\$0	\$0	\$242,957
00004720 - Track Loader Fleet Replacement (replaces Fleet 237)	\$488,887	\$489,562	\$675	\$489,562
00004724 - Tractor Fleet Replacement (replaces Fleet 321)	\$3,476	\$0	-\$3,476	\$0
00008055 - Fleet 227 - Front End Loader	\$0	\$382,715	\$382,715	\$382,715
00008056 - Fleet 2201 - Road Maintenance Truck	\$0	\$0	\$0	\$420,239
00008333 - Equipment Load Scales and Calibrations	(\$94,756)	\$0	\$94,756	\$0
00008651 - Chipper (Replaces fleet 548)	\$0	\$0	\$0	\$116,300
00008655 - Front End Loader Plant 219	\$0	\$0	\$0	\$480,000
00008656 - Fleet 204 - Grader	\$0	\$0	\$0	\$450,000
00008657 - Fleet 235 - Excavator	\$0	\$0	\$0	\$65,000
00008658 - Fleet 241 - Loader	\$0	\$0	\$0	\$140,000
00008659 - Fleet 362 - Slasher	\$0	\$0	\$0	\$15,000
00008725 - Fleet 240 - Loader bucket	\$0	\$0	\$0	\$10,509
<b>Heavy Plant Total</b>	<b>\$397,607</b>	<b>\$872,277</b>	<b>\$474,670</b>	<b>\$3,116,688</b>

Capital Detail 31 August 2023 (This report refers to the budget adopted by Council on 25 July 2023)				
Work Order	Expenditure			
	YTD Actuals	YTD Current Budget	YTD Variance	Annual Current Budget
<b>Road, Bridge and Drainage</b>				
00003334 - Construction Staff Project Management (distribution required to individual projects.)	\$80,601	\$0	-\$80,601	\$0
00003398 - McIntosh Creek Road, Jones Hill (Number 60 to 141) road widening of existing narrow lane sealed	\$0	\$50,000	\$50,000	\$1,000,000
00003400 - Sandy Creek Road (Chainage 16.5-17.5 kilometre) road widening of existing narrow lane sealed road	\$4,806	\$0	-\$4,806	\$0
00003501 - Design Services - Future Capital Project Design	\$1,560	\$0	-\$1,560	\$0
00003600 - Intersection Upgrades - Station Road / Tozer Street / Chapple Street / Lady Mary Terrace	\$240	\$100,000	\$99,760	\$2,000,000
00004170 - Bitumen seal gravel section of Tandur road (refer to WO 2418 for budget)	\$19,046	\$0	-\$19,046	\$0
00004256 - Excelsior Road - Road Rehabilitation	\$11,207	\$20,926	\$9,719	\$418,500
00004384 - Oakfield Road Bridge Number 140	\$2,238	\$0	-\$2,238	\$0
00004469 - Timber Bridge Rehabilitation - (21/22)	\$1,530	\$0	-\$1,530	\$0
00004483 - Sandy Creek Road, Veteran (Road Widening)	\$325,269	\$0	-\$325,269	\$0
00004489 - Road Widenings - Tamaree Road, Tamaree (Chainage 0 - 2.1 Kilometres)	\$11,941	\$0	-\$11,941	\$0
00004757 - Bus Stop Shelter Program – 21 Various Locations	\$46,306	\$0	-\$46,306	\$0
00004779 - Rail Trail Feasibility Study - Imbil to Amamoor	\$2,460	\$0	-\$2,460	\$0
00004931 - BSBR - Smith's Bridge Replacement Woolooga	\$21,861	\$75,000	\$53,139	\$1,500,000
00005322 - East Deep Creek Road widen road and upgrade intersections	\$412,611	\$48,158	-\$364,453	\$963,178
00005323 - Cartwright Road, James Nash State High School, upgrade passenger set down facilities	\$10,176	\$0	-\$10,176	\$0
00005324 - Ashford Road, Gympie construct footpath and kerb ramps	\$0	\$4,750	\$4,750	\$95,000
00005348 - Flood affected buildings payout	\$41,645	\$80,500	\$38,855	\$1,610,000
00005356 - North Deep Creek Road - Undertake Safety Improvements	\$853	\$31,098	\$30,246	\$621,976
00005385 - Timber Bridge Rehabilitations - Region wide allocation	\$1,317	\$0	-\$1,317	\$0
00005387 - Misc. Minor Upgrades - Safety and Signage upgrades	\$9,969	\$0	-\$9,969	\$0
00005431 - Moreland Road bitumen sealing (50% with resident)	\$7,780	\$0	-\$7,780	\$0
00007830 - REPA Package 01 - Anderleigh Road	\$227,037	\$0	-\$227,037	\$0
00007831 - REPA Package 01 - Fishermans Pocket Road	(\$2,880)	\$0	\$2,880	\$0
00007834 - REPA Package 01 - Hart Road	\$705	\$0	-\$705	\$0
00007843 - REPA Package 01 - Running Creek Road	(\$19)	\$0	\$19	\$0
00007845 - REPA Package 01 - Sexton Road	\$53,746	\$0	-\$53,746	\$0
00007846 - REPA Package 01 - Upper Thornside Road	\$871	\$0	-\$871	\$0
00007847 - REPA Package 01 - Upper Widgee Road	\$41,513	\$0	-\$41,513	\$0
00007848 - REPA Package 01 - Wilsons Pocket Road	\$409	\$0	-\$409	\$0
00007850 - REPA Package 01 - Curra Estate Road	(\$1,026,039)	\$0	\$1,026,039	\$0



Capital Detail 31 August 2023 (This report refers to the budget adopted by Council on 25 July 2023)				
Work Order	Expenditure			
	YTD Actuals	YTD Current Budget	YTD Variance	Annual Current Budget
00007851 - REPA Package 01 - Daddamarine Road	\$952	\$0	-\$952	\$0
00007863 - Gympie Town Hall car park retaining wall renewal	\$179	\$20,126	\$19,947	\$402,500
00007877 - Lake Alford park post-flood restoration	\$0	\$18,000	\$18,000	\$360,000
00007878 - Dickabram Park post-flood restoration	\$100,474	\$0	-\$100,474	\$0
00007953 - Rainbow Beach Road Centre Block SWD Renewal	\$405	\$0	-\$405	\$0
00008002 - Flood Recovery Cormac Road (see additional costs for 2021/22 against WO 5165)	(\$437,904)	\$0	\$437,904	\$0
00008021 - OLD REPA 2 - Investigations & Design and Project Management	(\$57,239)	\$0	\$57,239	\$0
00008023 - REPA Maudsley Street Flood Betterment	\$6,931	\$0	-\$6,931	\$0
00008064 - Design Staff Capital Labour (distribution required to individual projects.)	\$76,140	\$0	-\$76,140	\$0
00008067 - Region wide reseal / renewal of bitumen roads 22/23	\$4,259	\$0	-\$4,259	\$0
00008164 - REPA Western Roads Package 01 - Abel Road	\$516	\$0	-\$516	\$0
00008174 - REPA Western Roads Package 01 - Boobybyan Road	\$976	\$0	-\$976	\$0
00008175 - REPA Western Roads Package 01 - Cinnabar Road	\$1,355	\$0	-\$1,355	\$0
00008176 - REPA Western Roads Package 01 - Glen Echo Road	\$93,988	\$0	-\$93,988	\$0
00008177 - REPA Western Roads Package 01 - Goomeri West Road	\$952	\$0	-\$952	\$0
00008178 - REPA Western Roads Package 01 - Harvey Road	\$610	\$0	-\$610	\$0
00008179 - REPA Western Roads Package 01 - Kinbombi Road	\$7,055	\$0	-\$7,055	\$0
00008180 - REPA Western Roads Package 01 - Manumbar Road	\$2,331	\$0	-\$2,331	\$0
00008181 - REPA Western Roads Package 01 - Manyung Road	\$575	\$0	-\$575	\$0
00008182 - REPA Western Roads Package 01 - Mudlo Road	\$357,539	\$0	-\$357,539	\$0
00008183 - REPA Western Roads Package 01 - Power Road	\$567	\$0	-\$567	\$0
00008203 - REPA Western Roads Package 01 (Part 2) - Glen Echo Road	\$358,069	\$0	-\$358,069	\$0
00008204 - REPA Western Roads Package 01 (Part 2) - Kinbombi Road	\$104	\$0	-\$104	\$0
00008205 - REPA Western Roads Package 01 (Part 2) - Mudlo Road	\$110	\$0	-\$110	\$0
00008301 - REPA Package 02 - Cedar Pocket Road	\$481,315	\$0	-\$481,315	\$0
00008302 - REPA Package 02 - Delray Road	\$54	\$0	-\$54	\$0
00008303 - REPA Package 02 - East Deep Creek Road	\$194,676	\$0	-\$194,676	\$0
00008304 - REPA Package 02 - Eel Creek Road	\$179,932	\$0	-\$179,932	\$0
00008305 - REPA Package 02 - Gap Road	\$204,684	\$0	-\$204,684	\$0
00008306 - REPA Package 02 - Lawson Road	\$95,546	\$0	-\$95,546	\$0
00008307 - REPA Package 02 - McIntosh Creek Road	\$827	\$0	-\$827	\$0
00008308 - REPA Package 02 - Moy Pocket Road	\$2,354	\$0	-\$2,354	\$0
00008309 - REPA Package 02 - Noosa Road	\$10,280	\$0	-\$10,280	\$0

Capital Detail 31 August 2023 (This report refers to the budget adopted by Council on 25 July 2023)				
Work Order	Expenditure			
	YTD Actuals	YTD Current Budget	YTD Variance	Annual Current Budget
00008310 - REPA Package 02 - North Deep Creek Road	\$90,295	\$0	-\$90,295	\$0
00008311 - REPA Package 02 - ORourke's Road	\$6	\$0	-\$6	\$0
00008312 - REPA Package 02 - Rocks Road	\$232,465	\$0	-\$232,465	\$0
00008313 - REPA Package 02 - Sandy Creek Road	\$159,674	\$0	-\$159,674	\$0
00008314 - REPA Package 02 - Traveston Road	\$3,415	\$0	-\$3,415	\$0
00008346 - REPA Cedar Pocket Road Bridge Betterment - Cedar Pocket Road (Ch 1.08km)	\$155,597	\$0	-\$155,597	\$0
00008386 - 14 Rainbow Beach Rd Streetscape Improvement - Completion of DA Contribution (WO3798)	\$4,460	\$0	-\$4,460	\$0
00008397 - REPA Cedar Pocket Road Bridge Betterment - Cedar Pocket Road (Ch 9.94km)	\$79,265	\$0	-\$79,265	\$0
00008637 - Station Road Widening and Resurfacing - TIDS	\$0	\$35,000	\$35,000	\$700,000
00008640 - Wises Road Pathway (Crescent Rd to Rifle Range Rd) - TIDS	\$0	\$8,400	\$8,400	\$168,000
00008641 - Bridge No. 112 Replacement on Inglewood Road (Monkland) - BRP	\$0	\$62,500	\$62,500	\$1,250,000
00008646 - Imbil Township Upgrade	\$0	\$2,500	\$2,500	\$50,000
00008648 - Bridge No. 78 Replacement on Howe Road (Traveston) - BRP	\$0	\$52,500	\$52,500	\$1,050,000
00008667 - 23/24 Roads to Recovery Program	\$0	\$90,000	\$90,000	\$1,800,000
00008668 - Road Resurfacing Program - TIDS	\$0	\$112,500	\$112,500	\$2,250,000
00008670 - QRA REPA Complimentary works	\$0	\$175,000	\$175,000	\$3,500,000
00008671 - QRA REPA Sites	\$0	\$2,500,000	\$2,500,000	\$50,000,000
00008672 - LRCI Phase 4 - Part B	\$0	\$19,638	\$19,638	\$392,759
00008730 - REPA Eastern Roads Package 01 (Jan-22 Event) - Investigations & Design and Project Management	\$1,808	\$0	-\$1,808	\$0
00008731 - REPA Package 01 - Investigations & Design and Project Management	\$80,516	\$0	-\$80,516	\$0
00008732 - REPA Package 02 - Investigations & Design and Project Management	\$117,970	\$0	-\$117,970	\$0
00008733 - REPA Blunder Road Landslip - Investigations & Design and Project Management	\$14,888	\$0	-\$14,888	\$0
00008734 - REPA Western Roads 01 - Investigations & Design and Project Management	\$113,157	\$0	-\$113,157	\$0
00008735 - REPA Maudsley Street Goomeri - Investigations & Design and Project Management	\$662	\$0	-\$662	\$0
00008736 - REPA Harrys Creek Road (Bridge No.70) - Investigations & Design and Project Management	\$10,974	\$0	-\$10,974	\$0
00008737 - REPA Western Roads Package 01 (Part 2) - Investigations & Design and Project Management	\$2,983	\$0	-\$2,983	\$0
00008738 - REPA Eastern Roads Package 07 - Investigations & Design and Project Management	\$4,730	\$0	-\$4,730	\$0
00008739 - REPA Eastern Roads Package 11 - Investigations & Design and Project Management	\$4,527	\$0	-\$4,527	\$0
00008740 - REPA Bella Creek Road Landslip - Investigations & Design and Project Management	\$15,248	\$0	-\$15,248	\$0
00008741 - REPA Eastern Roads Package 05 - Investigations & Design and Project Management	\$2,311	\$0	-\$2,311	\$0
00008744 - REPA Eastern Roads Package 06 - Investigations & Design and Project Management	\$1,712	\$0	-\$1,712	\$0
00008745 - REPA Eastern Roads Package 10 - Investigations & Design and Project Management	\$15,884	\$0	-\$15,884	\$0
00008746 - REPA Eastern Roads Package 01 - Investigations & Design and Project Management	\$51,451	\$0	-\$51,451	\$0

Capital Detail 31 August 2023 (This report refers to the budget adopted by Council on 25 July 2023)				
Work Order	Expenditure			
	YTD Actuals	YTD Current Budget	YTD Variance	Annual Current Budget
00008747 - REPA Western Roads Package 02 - Investigations & Design and Project Management	\$25,313	\$0	-\$25,313	\$0
00008748 - REPA Eastern Roads Package 02 - Investigations & Design and Project Management	\$26,194	\$0	-\$26,194	\$0
00008749 - REPA Eastern Roads Package 03 - Investigations & Design and Project Management	\$35,410	\$0	-\$35,410	\$0
00008674 - LRCI Phase 3 - Roads and Parks	\$0	\$51,930	\$51,930	\$1,038,604
00008903 - REPA Boobyjan Road Landslip - Investigations & Design and Project Management	\$2,253	\$0	-\$2,253	\$0
00008904 - REPA Eastern Roads Package 04 - Investigations & Design and Project Management	\$39,331	\$0	-\$39,331	\$0
00008908 - REPA Eastern Roads Package 08 - Investigations & Design and Project Management	\$9,289	\$0	-\$9,289	\$0
00008909 - REPA Eastern Roads Package 09 - Investigations & Design and Project Management	\$7,004	\$0	-\$7,004	\$0
00008954 - REPA Western Roads Package 03 - Investigations & Design and Project Management	\$34,931	\$0	-\$34,931	\$0
<b>Road, Bridge and Drainage Total</b>	<b>\$3,341,094</b>	<b>\$3,558,526</b>	<b>\$217,433</b>	<b>\$71,170,517</b>
<b>Water</b>				
00003344 - Priority instrumentation supply, installation and integration Coastal STP's & 6 RES.	\$126,402	\$20,000	-\$106,402	\$400,000
00003349 - Water Meters Replacement Program	\$298	\$8,000	\$7,702	\$160,000
00003594 - Replacement of water main along Pengelly's Bridge.	\$0	\$2,500	\$2,500	\$50,000
00003746 - Gympie WTP Belt Press Refurbishment	\$0	\$2,500	\$2,500	\$50,000
00004291 - Water/Waste Water Project Management capital labour (distribution required to individual projec	\$148,236	\$0	-\$148,236	\$0
00004838 - Grant Application - Jones Hill detailed design	\$0	\$134,250	\$134,250	\$2,685,000
00005144 - Rainbow Beach Tourism Water Fill Point	\$89,887	\$4,000	-\$85,887	\$80,000
00005397 - Amamoor & Kandanga WTP Instrument Upgrade	\$0	\$2,250	\$2,250	\$45,000
00005403 - Goomeri WTP Upgrade - Package 1	\$3,224	\$21,500	\$18,276	\$430,000
00005410 - Gympie C5 VFD & Motor replacement	\$0	\$1,750	\$1,750	\$35,000
00005411 - Gympie WTP Turbidity Meter Replacement - Replace/ Upgrade existing filter outlet turbiditymeter	\$11,670	\$1,500	-\$10,170	\$30,000
00005412 - Coloolo Cove WTP #1 Filter Replacement	\$0	\$12,500	\$12,500	\$250,000
00005413 - Coloolo Cove WTP Chlorine Dosing	\$0	\$3,000	\$3,000	\$60,000
00008052 - Jones Hill Underground Reservoir Replacement	\$68	\$0	-\$68	\$0
00008647 - Mary Valley upgrade for THM reduction	\$0	\$3,000	\$3,000	\$60,000
00008665 - 23/24 Water Network Mains Renewal	\$0	\$75,000	\$75,000	\$1,500,000
<b>Water Total</b>	<b>\$379,785</b>	<b>\$291,750</b>	<b>(\$88,035)</b>	<b>\$5,835,000</b>
<b>Waste Water</b>				

Capital Detail 31 August 2023 (This report refers to the budget adopted by Council on 25 July 2023)				
Work Order	Expenditure			
	YTD Actuals	YTD Current Budget	YTD Variance	Annual Current Budget
00003357 - Sewerage Treatment Plant Renewal & Upgrade	\$0	\$4,250	\$4,250	\$85,000
00003369 - SPS C1 Renewal - Refurb	\$0	\$12,000	\$12,000	\$240,000
00003952 - Gympie 1 Sewer Pump Station replacement	\$157,782	\$36,500	-\$121,282	\$730,000
00003953 - Gympie 3 Sewer Pump Station replacement	\$41,617	\$88,000	\$46,383	\$1,760,000
00005338 - Gympie Southside Sewer Network Expansion Project Stage 8, 9 and 10.	\$248,832	\$235,000	-\$13,832	\$4,700,000
00005406 - Site Safety Improvements	\$338	\$0	-\$338	\$0
00005416 - SPS Hard Stand Installation	\$760	\$0	-\$760	\$0
00007865 - Gympie STP Belt Press Rehab	\$0	\$12,750	\$12,750	\$255,000
00008663 - 23/24 Sewer Main Renewals	\$0	\$25,000	\$25,000	\$500,000
<b>Waste Water Total</b>	<b>\$449,329</b>	<b>\$413,500</b>	<b>(\$35,829)</b>	<b>\$8,270,000</b>
<b>Community Sustainability - Environment and Waste</b>				
00003341 - Tin Can Bay Landfill Rehabilitation	\$0	\$7,500	\$7,500	\$150,000
00007973 - Bonnick Rd WMF Eastern Cell Expansion	\$562,534	\$175,000	-\$387,534	\$3,500,000
<b>Community Sustainability - Environment and Waste Total</b>	<b>\$562,534</b>	<b>\$182,500</b>	<b>(\$380,034)</b>	<b>\$3,650,000</b>
<b>Other Infrastructure</b>				
00008155 - Gympie Aerodrome – Fire fighting water tanks	\$8,734	\$0	-\$8,734	\$0
00008634 - Region Wide Swimming Pool Upgrades / Renewal - W4Q	\$0	\$17,500	\$17,500	\$350,000
00008635 - Gympie Hydrotherapy Pool Feasibility Study	\$0	\$2,500	\$2,500	\$50,000
00008638 - Airfield Marker Upgrades at Gympie Aerodrome - RAP	\$0	\$1,000	\$1,000	\$20,000
00008642 - Kilkivan equestrian centre - Install Cattle yards Adjacent to the arena	\$0	\$1,250	\$1,250	\$25,000
00008643 - Kilkivan equestrian centre - Install onsite arena watering system	\$0	\$2,000	\$2,000	\$40,000
00008664 - QRA Community and Recreational Assets Recovery and Resilience Program (DTIS)	\$0	\$53,536	\$53,536	\$1,070,719
<b>Other Infrastructure Total</b>	<b>\$8,734</b>	<b>\$77,786</b>	<b>\$69,052</b>	<b>\$1,555,719</b>
<b>Intangible Assets</b>				
00008652 - On-Premise Server Renewal	\$0	\$14,750	\$14,750	\$295,000
00008653 - Enterprise Access Control Renewal	\$0	\$17,500	\$17,500	\$350,000

Capital Detail				
31 August 2023				
(This report refers to the budget adopted by Council on 25 July 2023)				
Work Order	Expenditure			
	YTD Actuals	YTD Current Budget	YTD Variance	Annual Current Budget
Intangible Assets Total	\$0	\$32,250	\$32,250	\$645,000
Total	\$6,754,782	\$6,168,443	(\$586,338)	\$110,199,995



**Gympie Regional Council**  
**2023-2024 Budget and Long Term Financial Forecast 2024 to 2033**  
**Statement of Income and Expenditure**

**Attachment 1**

	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
	Budget	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast
<b>Revenue</b>										
<b>Recurrent revenue:</b>										
Rates & Utility Charges	91.51M	96.02M	100.30M	104.69M	108.75M	112.96M	117.34M	121.90M	126.63M	131.54M
Less Remissions	(0.86M)	(0.89M)	(0.93M)	(0.96M)	(0.99M)	(1.02M)	(1.05M)	(1.08M)	(1.11M)	(1.14M)
Net rates and utility charges	<b>90.65M</b>	<b>95.13M</b>	<b>99.38M</b>	<b>103.74M</b>	<b>107.76M</b>	<b>111.95M</b>	<b>116.30M</b>	<b>120.82M</b>	<b>125.51M</b>	<b>130.40M</b>
Fees and charges	8.62M	8.96M	9.27M	9.55M	9.84M	10.13M	10.44M	10.75M	11.07M	11.40M
Sales, contract and recoverable works	5.96M	6.20M	6.42M	6.61M	6.81M	7.01M	7.22M	7.44M	7.66M	7.89M
Operational Grants & subsidies	10.22M	10.48M	10.45M	9.06M	9.24M	9.43M	9.62M	9.81M	10.00M	10.20M
Interest received	3.33M	2.85M	2.51M	2.52M	2.48M	2.53M	2.52M	2.62M	2.69M	2.31M
Other recurrent income	3.62M	3.76M	3.88M	4.00M	4.12M	4.24M	4.37M	4.50M	4.64M	4.78M
<b>Total recurrent revenue</b>	<b>122.39M</b>	<b>127.37M</b>	<b>131.91M</b>	<b>135.48M</b>	<b>140.25M</b>	<b>145.30M</b>	<b>150.46M</b>	<b>155.94M</b>	<b>161.58M</b>	<b>166.98M</b>
<b>Capital revenue:</b>										
Capital Grants	82.16M	28.03M	5.56M	4.57M	4.34M	4.34M	4.34M	4.34M	4.34M	3.04M
Developer Contributions	0.92M	4.08M	2.91M	3.53M	4.30M	4.31M	1.50M	1.81M	4.67M	0.93M
<b>Total capital revenue</b>	<b>83.08M</b>	<b>32.12M</b>	<b>8.48M</b>	<b>8.09M</b>	<b>8.63M</b>	<b>8.65M</b>	<b>5.84M</b>	<b>6.15M</b>	<b>9.01M</b>	<b>3.97M</b>
<b>Total income</b>	<b>205.46M</b>	<b>159.49M</b>	<b>140.39M</b>	<b>143.57M</b>	<b>148.88M</b>	<b>153.95M</b>	<b>156.30M</b>	<b>162.09M</b>	<b>170.59M</b>	<b>170.95M</b>
<b>Expenses</b>										
<b>Recurrent expenses:</b>										
Employee costs	45.34M	46.70M	48.10M	47.77M	49.20M	53.12M	54.51M	57.28M	59.98M	62.38M
Materials and services	54.81M	56.45M	52.89M	54.48M	56.11M	58.07M	60.11M	62.21M	64.39M	66.64M
Depreciation and amortisation	26.26M	26.63M	29.39M	31.32M	32.91M	31.62M	33.28M	33.96M	34.16M	35.15M
Finance costs	1.60M	1.60M	1.52M	1.49M	1.35M	1.20M	1.07M	1.01M	1.03M	1.04M
<b>Total recurrent expenses</b>	<b>128.00M</b>	<b>131.38M</b>	<b>131.90M</b>	<b>135.06M</b>	<b>139.57M</b>	<b>144.02M</b>	<b>148.97M</b>	<b>154.47M</b>	<b>159.56M</b>	<b>165.22M</b>
<b>Total Expenses</b>	<b>128.00M</b>	<b>131.38M</b>	<b>131.90M</b>	<b>135.06M</b>	<b>139.57M</b>	<b>144.02M</b>	<b>148.97M</b>	<b>154.47M</b>	<b>159.56M</b>	<b>165.22M</b>
<b>Result from ordinary activities</b>	<b>77.46M</b>	<b>28.11M</b>	<b>8.49M</b>	<b>8.52M</b>	<b>9.31M</b>	<b>9.93M</b>	<b>7.34M</b>	<b>7.62M</b>	<b>11.04M</b>	<b>5.74M</b>
<b>Operating Result</b>										
<b>Adj for Capital Income</b>	<b>(5.62M)</b>	<b>(4.00M)</b>	<b>0.01M</b>	<b>0.42M</b>	<b>0.68M</b>	<b>1.28M</b>	<b>1.50M</b>	<b>1.47M</b>	<b>2.03M</b>	<b>1.77M</b>

**Gympie Regional Council**  
**2023-2024 Budget**  
**Statement of Income and Expenditure**

**Attachment 1**

	2024 \$ Budget	2025 \$ Forecast	2026 \$ Forecast	2027 \$ Forecast	2028 \$ Forecast	2029 \$ Forecast	2030 \$ Forecast	2031 \$ Forecast	2032 \$ Forecast	2033 \$ Forecast
<b>Revenue</b>										
<b>Recurrent revenue:</b>										
Rates & Utility Charges	91.51M	96.02M	100.30M	104.69M	108.75M	112.96M	117.34M	121.90M	126.63M	131.54M
Less Remissions	(0.86M)	(0.89M)	(0.93M)	(0.96M)	(0.99M)	(1.02M)	(1.05M)	(1.08M)	(1.11M)	(1.14M)
Net rates and utility charges	<b>90.65M</b>	<b>95.13M</b>	<b>99.38M</b>	<b>103.74M</b>	<b>107.76M</b>	<b>111.95M</b>	<b>116.30M</b>	<b>120.82M</b>	<b>125.51M</b>	<b>130.40M</b>
Fees and charges	8.62M	8.96M	9.27M	9.55M	9.84M	10.13M	10.44M	10.75M	11.07M	11.40M
Sales, contract and recoverable works	5.96M	6.20M	6.42M	6.61M	6.81M	7.01M	7.22M	7.44M	7.66M	7.89M
Operational Grants & subsidies	10.22M	10.48M	10.45M	9.06M	9.24M	9.43M	9.62M	9.81M	10.00M	10.20M
Interest received	3.33M	2.85M	2.51M	2.52M	2.48M	2.53M	2.52M	2.62M	2.69M	2.31M
Other recurrent income	3.62M	3.76M	3.88M	4.00M	4.12M	4.24M	4.37M	4.50M	4.64M	4.78M
<b>Total recurrent revenue</b>	<b>122.39M</b>	<b>127.37M</b>	<b>131.91M</b>	<b>135.48M</b>	<b>140.25M</b>	<b>145.30M</b>	<b>150.46M</b>	<b>155.94M</b>	<b>161.58M</b>	<b>166.98M</b>
<b>Capital revenue:</b>										
Capital Grants	82.16M	28.03M	5.56M	4.57M	4.34M	4.34M	4.34M	4.34M	4.34M	3.04M
Developer Contributions	0.92M	4.08M	2.91M	3.53M	4.30M	4.31M	1.50M	1.81M	4.67M	0.93M
<b>Total capital revenue</b>	<b>83.08M</b>	<b>32.12M</b>	<b>8.48M</b>	<b>8.09M</b>	<b>8.63M</b>	<b>8.65M</b>	<b>5.84M</b>	<b>6.15M</b>	<b>9.01M</b>	<b>3.97M</b>
<b>Total income</b>	<b>205.46M</b>	<b>159.49M</b>	<b>140.39M</b>	<b>143.57M</b>	<b>148.88M</b>	<b>153.95M</b>	<b>156.30M</b>	<b>162.09M</b>	<b>170.59M</b>	<b>170.95M</b>
<b>Expenses</b>										
<b>Recurrent expenses:</b>										
Employee costs	45.34M	46.70M	48.10M	47.77M	49.20M	53.12M	54.51M	0.03M	0.03M	0.00M
Materials and services	54.81M	56.45M	52.89M	54.48M	56.11M	58.07M	60.11M	0.01M	0.01M	0.00M
Depreciation and amortisation	26.26M	26.63M	29.39M	31.32M	32.91M	31.62M	33.28M	0.00M	0.00M	(0.00M)
Finance costs	1.60M	1.60M	1.52M	1.49M	1.35M	1.20M	1.07M	1.01M	1.03M	1.04M
<b>Total recurrent expenses</b>	<b>128.00M</b>	<b>131.38M</b>	<b>131.90M</b>	<b>135.06M</b>	<b>139.57M</b>	<b>144.02M</b>	<b>148.97M</b>	<b>1.10M</b>	<b>1.10M</b>	<b>1.05M</b>
<b>Total Expenses</b>	<b>128.00M</b>	<b>131.38M</b>	<b>131.90M</b>	<b>135.06M</b>	<b>139.57M</b>	<b>144.02M</b>	<b>148.97M</b>	<b>1.10M</b>	<b>1.10M</b>	<b>1.05M</b>
<b>Result from ordinary activities including Extraordinary Items</b>	<b>77.46M</b>	<b>28.11M</b>	<b>8.49M</b>	<b>8.52M</b>	<b>9.31M</b>	<b>9.93M</b>	<b>7.34M</b>	<b>160.99M</b>	<b>169.49M</b>	<b>169.91M</b>
<b>Operating Result</b>										
<b>Adj for Capital Income</b>	<b>(5.62M)</b>	<b>(4.00M)</b>	<b>0.01M</b>	<b>0.42M</b>	<b>0.68M</b>	<b>1.28M</b>	<b>1.50M</b>	<b>154.85M</b>	<b>160.48M</b>	<b>165.93M</b>
<b>Extraordinary Items</b>										
GRiT Project	4.71M	3.20M	-	-	-	-	-	-	-	-
Planning Scheme	1.00M	-	-	-	-	-	-	-	-	-
Southside Sewerage Operational costs	0.66M	1.26M	-	-	-	-	-	-	-	-
<b>Net Operational Result excluding Extraordinary Items</b>	<b>0.75M</b>	<b>0.46M</b>	<b>0.01M</b>	<b>0.42M</b>	<b>0.68M</b>	<b>1.28M</b>	<b>1.50M</b>	<b>154.85M</b>	<b>160.48M</b>	<b>165.93M</b>

**Gympie Regional Council**  
**2023-2024 Budget and Long Term Financial Forecast 2024 to 2033**  
**Statement of Financial Position**

**Attachment 1**

	2024 \$ Budget	2025 \$ Forecast	2026 \$ Forecast	2027 \$ Forecast	2028 \$ Forecast	2029 \$ Forecast	2030 \$ Forecast	2031 \$ Forecast	2032 \$ Forecast	2033 \$ Forecast
<b>Current assets</b>										
Cash assets & cash equivalents	74.66M	64.30M	61.77M	56.67M	58.53M	56.38M	59.05M	58.88M	58.66M	61.72M
Other inventory	1.76M	1.76M	1.76M	1.76M	1.76M	1.76M	1.76M	1.76M	1.76M	1.76M
Receivables	9.62M	10.09M	10.51M	10.93M	11.29M	11.73M	12.16M	12.60M	13.02M	13.53M
Other Current Assets	0.57M	0.57M	0.57M	0.57M	0.57M	0.57M	0.57M	0.57M	0.57M	0.57M
<b>Total current assets</b>	<b>86.61M</b>	<b>76.72M</b>	<b>74.61M</b>	<b>69.93M</b>	<b>72.16M</b>	<b>70.44M</b>	<b>73.54M</b>	<b>73.81M</b>	<b>74.01M</b>	<b>77.58M</b>
<b>Non-current assets</b>										
Receivables	-	-	-	-	-	-	-	-	-	-
Property, plant and equipment	1600.92M	1707.89M	1741.12M	1758.71M	1770.45M	1800.18M	1807.22M	1808.45M	1824.58M	1826.81M
Capital works in progress	111.96M	62.99M	40.85M	41.80M	37.30M	40.69M	35.56M	41.36M	45.06M	48.41M
Other non-current assets	0.93M	0.79M	0.66M	0.53M	0.40M	0.26M	0.13M	-	-	-
<b>Total non-current assets</b>	<b>1713.80M</b>	<b>1771.67M</b>	<b>1782.63M</b>	<b>1801.04M</b>	<b>1808.15M</b>	<b>1841.14M</b>	<b>1842.91M</b>	<b>1849.81M</b>	<b>1869.65M</b>	<b>1875.22M</b>
<b>Total assets</b>	<b>1800.41M</b>	<b>1848.39M</b>	<b>1857.24M</b>	<b>1870.98M</b>	<b>1880.31M</b>	<b>1911.58M</b>	<b>1916.45M</b>	<b>1923.62M</b>	<b>1943.66M</b>	<b>1952.81M</b>
<b>Current liabilities</b>										
Trade and other payables	8.26M	8.53M	8.36M	8.46M	8.69M	9.20M	9.49M	9.89M	10.27M	0.01M
Borrowings	2.64M	2.89M	3.31M	3.43M	3.58M	2.75M	0.85M	0.81M	0.82M	0.00M
Employee payables/provisions	8.81M	8.81M	8.81M	8.81M	8.81M	8.81M	8.81M	8.81M	8.81M	0.04M
Other provisions	0.15M	0.15M	0.15M	0.15M	0.15M	0.15M	0.15M	0.15M	0.15M	0.15M
Other	1.77M	1.52M	-	-	-	-	-	-	-	-
<b>Total current liabilities</b>	<b>21.63M</b>	<b>21.90M</b>	<b>20.63M</b>	<b>20.84M</b>	<b>21.23M</b>	<b>20.91M</b>	<b>19.30M</b>	<b>19.65M</b>	<b>20.04M</b>	<b>0.23M</b>
<b>Non-current liabilities</b>										
Borrowings	17.67M	16.77M	18.46M	15.03M	11.45M	8.71M	7.85M	7.05M	6.22M	5.38M
Other liabilities	1.57M	0.05M	-	-	-	-	-	-	-	-
Employee payables/provisions	1.57M	1.57M	1.57M	1.57M	1.57M	1.57M	1.57M	1.57M	1.57M	1.57M
Other provisions	13.81M	13.81M	13.81M	13.81M	13.81M	13.81M	13.81M	13.81M	13.81M	13.81M
<b>Total non-current liabilities</b>	<b>34.61M</b>	<b>32.19M</b>	<b>33.83M</b>	<b>30.40M</b>	<b>26.83M</b>	<b>24.08M</b>	<b>23.23M</b>	<b>22.42M</b>	<b>21.60M</b>	<b>20.76M</b>
<b>Total liabilities</b>	<b>56.24M</b>	<b>54.10M</b>	<b>54.46M</b>	<b>51.25M</b>	<b>48.05M</b>	<b>44.99M</b>	<b>42.52M</b>	<b>42.07M</b>	<b>41.64M</b>	<b>20.99M</b>
<b>Net community assets</b>	<b>1744.17M</b>	<b>1794.30M</b>	<b>1802.78M</b>	<b>1819.73M</b>	<b>1832.25M</b>	<b>1866.59M</b>	<b>1873.93M</b>	<b>1881.55M</b>	<b>1902.02M</b>	<b>1931.82M</b>
<b>Community equity</b>										
Asset revaluation reserve	826.21M	848.22M	848.22M	856.65M	859.86M	884.27M	884.27M	884.27M	893.71M	897.53M
Retained surplus (deficiency)	917.96M	946.08M	954.57M	963.08M	972.39M	982.32M	989.65M	997.28M	1008.31M	1014.05M
<b>Total community equity</b>	<b>1744.17M</b>	<b>1794.30M</b>	<b>1802.78M</b>	<b>1819.73M</b>	<b>1832.25M</b>	<b>1866.59M</b>	<b>1873.93M</b>	<b>1881.55M</b>	<b>1902.02M</b>	<b>1911.58M</b>



Gympie Regional Council

2023-2024 Budget and Long Term Financial Forecast 2024 to 2033

Statement of Cash Flows

Attachment 1

	2024 \$ Budget	2025 \$ Forecast	2026 \$ Forecast	2027 \$ Forecast	2028 \$ Forecast	2029 \$ Forecast	2030 \$ Forecast	2031 \$ Forecast	2032 \$ Forecast	2033 \$ Forecast
<b>Cash flows from operating activities:</b>										
Receipts from customers	108.17M	113.16M	118.11M	123.04M	127.71M	132.43M	137.42M	142.57M	147.95M	153.44M
Payment to suppliers and employees	(99.72M)	(103.57M)	(101.87M)	(102.87M)	(105.84M)	(111.47M)	(115.14M)	(119.93M)	(124.86M)	(129.51M)
Interest received	3.33M	2.85M	2.51M	2.52M	2.48M	2.53M	2.52M	2.62M	2.69M	2.31M
Finance costs	(0.93M)	(0.91M)	(0.81M)	(0.76M)	(0.60M)	(0.42M)	(0.26M)	(0.18M)	(0.16M)	(0.14M)
Other	8.89M	9.12M	9.31M	9.50M	9.70M	9.89M	10.10M	10.30M	10.52M	10.73M
<b>Net cash inflow (outflow) from operating activities</b>	<b>19.74M</b>	<b>20.65M</b>	<b>27.24M</b>	<b>31.43M</b>	<b>33.45M</b>	<b>32.97M</b>	<b>34.63M</b>	<b>35.40M</b>	<b>36.14M</b>	<b>36.82M</b>
<b>Cash flows from investing activities:</b>										
Payments for property, plant and equipment	(111.96M)	(62.99M)	(40.85M)	(41.80M)	(37.30M)	(40.69M)	(35.56M)	(41.36M)	(45.06M)	(37.41M)
Subsidies, donations and contributions for new capital expenditure	83.08M	32.12M	8.48M	8.09M	8.63M	8.65M	5.84M	6.15M	9.01M	3.97M
Proceeds from sale of property, plant and equipment	0.50M	0.50M	0.50M	0.50M	0.50M	0.50M	0.50M	0.50M	0.50M	0.50M
Net Movement In Loans and advances	-	-	-	-	-	-	-	-	-	-
Net transfer (to) from cash investments	-	-	-	-	-	-	-	-	-	-
<b>Net cash inflow (outflow) from investing activities</b>	<b>(28.38M)</b>	<b>(30.37M)</b>	<b>(31.88M)</b>	<b>(33.21M)</b>	<b>(28.17M)</b>	<b>(31.55M)</b>	<b>(29.22M)</b>	<b>(34.71M)</b>	<b>(35.55M)</b>	<b>(32.94M)</b>
<b>Cash flows from financing activities</b>										
Proceeds from borrowings	5.38M	2.00M	5.00M	-	-	-	-	-	-	-
Repayment of borrowings	(2.20M)	(2.64M)	(2.89M)	(3.31M)	(3.43M)	(3.58M)	(2.75M)	(0.85M)	(0.81M)	(0.82M)
<b>Net cash inflow (outflow) from financing activities</b>	<b>3.18M</b>	<b>(0.64M)</b>	<b>2.11M</b>	<b>(3.31M)</b>	<b>(3.43M)</b>	<b>(3.58M)</b>	<b>(2.75M)</b>	<b>(0.85M)</b>	<b>(0.81M)</b>	<b>(0.82M)</b>
<b>Net increase (decrease) in cash held</b>	<b>(5.46M)</b>	<b>(10.36M)</b>	<b>(2.53M)</b>	<b>(5.10M)</b>	<b>1.86M</b>	<b>(2.16M)</b>	<b>2.67M</b>	<b>(0.17M)</b>	<b>(0.22M)</b>	<b>3.06M</b>
Cash at beginning of reporting period	80.12M	74.66M	64.30M	61.77M	56.67M	58.53M	56.38M	59.05M	58.88M	58.66M
<b>Cash Balance</b>	<b>74.66M</b>	<b>64.30M</b>	<b>61.77M</b>	<b>56.67M</b>	<b>58.53M</b>	<b>56.38M</b>	<b>59.05M</b>	<b>58.88M</b>	<b>58.66M</b>	<b>61.72M</b>

**Gympie Regional Council**

**Attachment 1**

**2023-2024 Budget and Long Term Financial Forecast 2024 to 2033**

**Statement of Changes in Equity**

	2024 \$ Budget	2025 \$ Forecast	2026 \$ Forecast	2027 \$ Forecast	2028 \$ Forecast	2029 \$ Forecast	2030 \$ Forecast	2031 \$ Forecast	2032 \$ Forecast	2033 \$ Forecast
<b>Asset revaluation surplus</b>										
Opening balance	826.21M	848.22M	848.22M	856.65M	859.86M	884.27M	884.27M	884.27M	893.71M	897.53M
Increase in asset revaluation surplus	-	22.01M	-	8.43M	3.21M	24.41M	-	-	9.44M	3.82M
<b>Closing balance</b>	<b>826.21M</b>	<b>870.23M</b>	<b>848.22M</b>	<b>865.08M</b>	<b>863.07M</b>	<b>908.68M</b>	<b>884.27M</b>	<b>884.27M</b>	<b>903.14M</b>	<b>901.35M</b>
<b>Retained surplus</b>										
Opening balance	840.50M	917.96M	946.08M	954.57M	963.08M	972.39M	982.32M	989.65M	997.28M	1008.31M
Net result	77.46M	28.11M	8.49M	8.52M	9.31M	9.93M	7.34M	7.62M	11.04M	5.74M
<b>Closing balance</b>	<b>917.96M</b>	<b>946.08M</b>	<b>954.57M</b>	<b>963.08M</b>	<b>972.39M</b>	<b>982.32M</b>	<b>989.65M</b>	<b>997.28M</b>	<b>1008.31M</b>	<b>1014.05M</b>
<b>Total</b>										
Opening balance	1666.71M	1744.17M	1794.30M	1802.78M	1819.73M	1832.25M	1866.59M	1873.93M	1881.55M	1902.02M
Net result	77.46M	28.11M	8.49M	8.52M	9.31M	9.93M	7.34M	7.62M	11.04M	5.74M
Increase in asset revaluation surplus	-	22.01M	-	8.43M	3.21M	24.41M	-	-	9.44M	3.82M
<b>Closing balance</b>	<b>1744.17M</b>	<b>1794.30M</b>	<b>1802.78M</b>	<b>1819.73M</b>	<b>1832.25M</b>	<b>1866.59M</b>	<b>1873.93M</b>	<b>1881.55M</b>	<b>1902.02M</b>	<b>1911.58M</b>



## Gympie Regional Council

## Attachment 1

### 2023-2024 Budget and Long Term Financial Forecast 2024 to 2033

#### Relevant Measures of Financial Sustainability

	Target	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Average
Operating Surplus Ratio	Between 0% and 10%	(4.6)%	(3.1)%	0.0%	0.3%	0.5%	0.9%	1.0%	0.9%	1.3%	1.1%	(0.2)%
(Net Operating Surplus / Total Operating Revenue) (%)												
Net Financial Asset / Liability Ratio	<= 60%	(24.8)%	(17.8)%	(15.3)%	(13.8)%	(17.2)%	(17.5)%	(20.6)%	(20.4)%	(20.0)%	(21.8)%	(18.9)%
((Total Liabilities - Current Assets) / Total Operating Revenue)												
Asset Sustainability Ratio	>90%	332.8%	179.9%	99.5%	95.6%	91.5%	109.7%	98.8%	103.6%	102.1%	84.9%	129.8%
(Capital Expenditure on the Replacement of Assets (renewals) / Depreciation Expense)												
	Target	2024	2025	2026	2027	2028	2029	2030	2031	2032	1905	Average
Cash Expense Cover Ratio	>3	5.9	4.5	4.3	3.7	3.8	3.3	3.5	3.3	3.2	3.4	3.9
Number of months of operations supported by cash balance												

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# Gympie Regional Libraries

## Operational Report 2022/2023

Version 1.0



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### **Acknowledgement of Country**

Gympie Regional Libraries acknowledges the Kabi Kabi/Gubbi Gubbi, Wakka Wakka and Butchulla people as the Traditional Owners and Custodians of the land upon which we stand, work and play. We recognise their continuing connection to the land, waters and country and that the Gympie region has always been a place of social, cultural and spiritual significance. We pay respect to their Elders past, present, and future and extend that respect to all other Aboriginal and Torres Strait Islander people within our region.



## Library Vision

To be an innovative driver for creativity, learning and lifestyle, helping to build a stronger, connected and more resilient community.

## Library Mission

Gympie Regional Libraries provide free and equitable access to vibrant and community-focussed services and programs, empowering residents to discover new skills, pursue knowledge, create ideas, connect with others and share what inspires them. Our service embraces the future while preserving our heritage, supports lifelong learning with opportunities for people of all ages to participate in today's high-tech, knowledge-driven world.

## Executive Summary

Libraries are embracing their community hub function to help build stronger, more literate communities. Libraries across Australia and the world have rapidly become cultural, learning and technological centres, whilst continuing to fulfil their traditional role of lending books. The library service as a welcoming and safe space is highly valued by our community.

The Gympie Regional Libraries network consists of six branch libraries located at Gympie, Tin Can Bay, Rainbow Beach, Kilkivan, Goomeri and Imbil. 22,531 residents across the Gympie region are members of their local library. Libraries were visited over 189,357 times in 2022/2023, with visitors borrowing and downloading 573,009 items, and 20,107 people attending library onsite, outreach and virtual events.

Library services continue to evolve to meet the needs of our community, promoting equity and encouraging diversity and inclusiveness with outreach services to Home Library Service customers, schools, kindergartens, playgroups and community groups. In May/June 2023, Gympie Regional Libraries conducted a survey to provide the community with the opportunity to help shape the future direction of library services and programs.

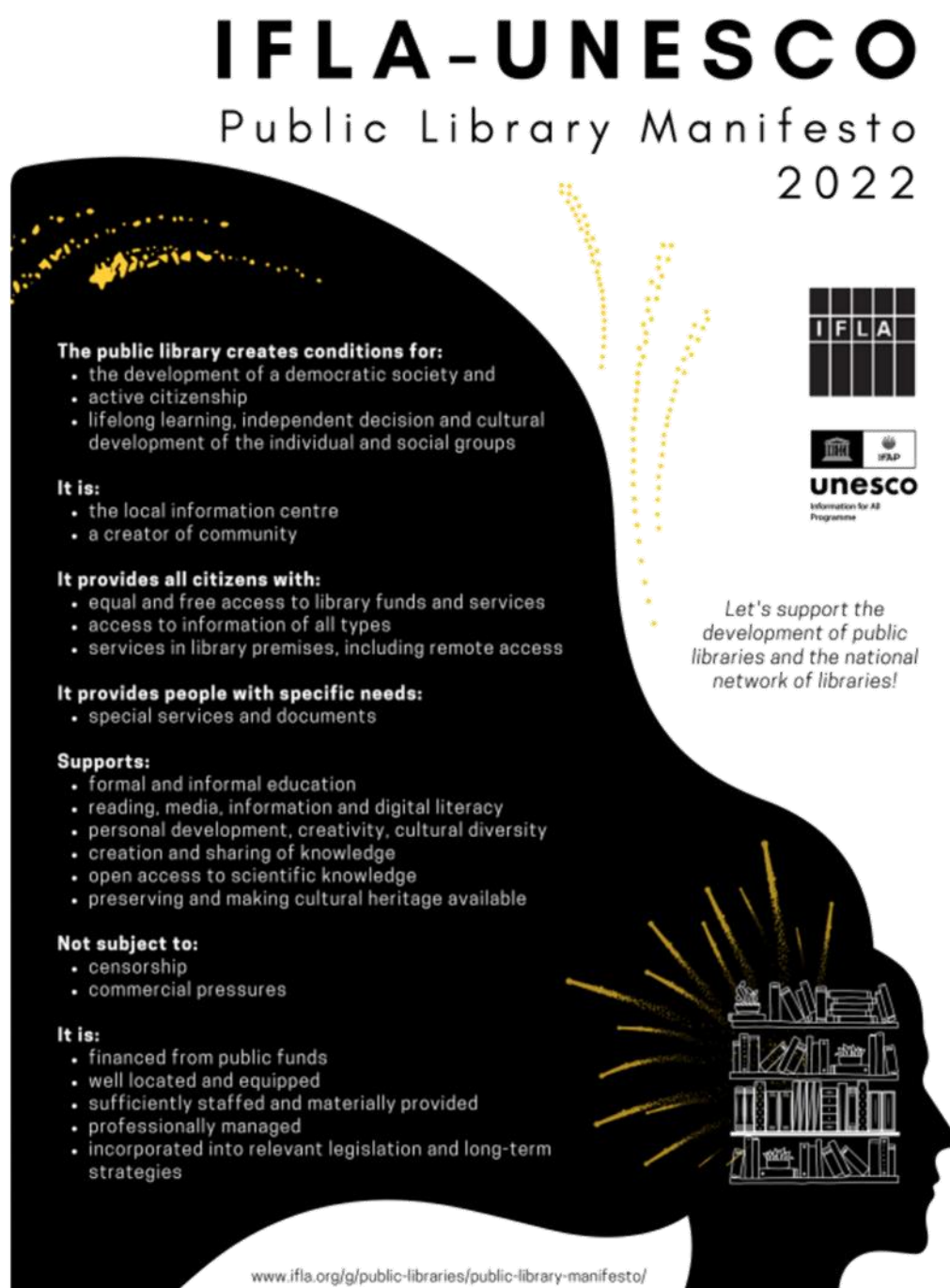
Grant funding and subsidies, secured through the State Library of Queensland, enable the library service to enhance its library programming function and ensure that the library collection continues to meet the needs of the community. The library continues its early literacy programming with the support of First 5 Forever funding, while a Strategic Priorities Grant for WriteFest supported the library's reach and profile across the region. A Be Connected Grant was also secured through the Good Things Foundation to deliver digital inclusion programs to enhance social cohesion and equity.

Independent research commissioned by the State Library of Queensland shows a net return to the Gympie community of \$3.28 for every dollar of public funds invested.

## Strategic Direction

### IFLA-UNESCO Public Library Manifesto 2022

[The IFLA-UNESCO Public Library Manifesto 2022](#) describes how information, literacy, education, inclusivity, civic participation and culture should be at the core of public library services.



## Gympie Regional Council

The Gympie Regional Council Corporate Plan 2022-2027 outlines Council's plan and vision for the future of the region. Library services assist in delivering this plan by providing a service that focuses on Strategic Priorities:

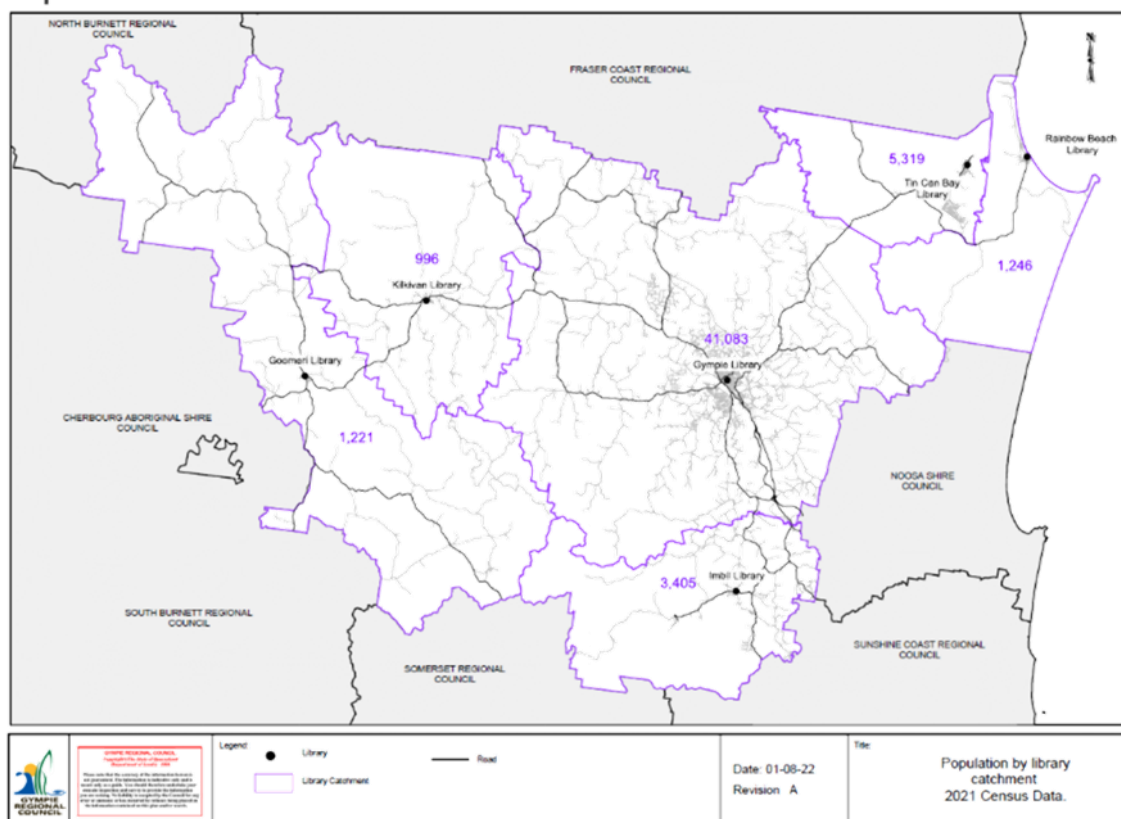
- 1.1 Encourage and enhance communication and engagement with all stakeholders.
- 1.2 Foster and support inclusive and connected communities including providing opportunities for, and forming partnerships with, traditional owners, cultural, environmental, and other community groups together with supporting and developing intergenerational volunteering.
- 1.3 Provide inclusive cultural and community places and spaces that nurtures creativity, promotes healthy living, enhances liveability and accommodates the needs of a growing population.
- 3.2 Support a motivated and effective workforce continually improving in a positive work environment.
- 3.7 Provide support and service the community through listening, leadership and responding to the community needs about service delivery.

## Queensland Public Libraries

Public libraries are a partnership between Local Government and the Queensland Government through State Library of Queensland.

The Queensland Public Libraries Standards and Guidelines were published on 1 July 2020. They are guided by the Libraries Act 1988 and work alongside Service Level Agreements and Realising our potential: A vision for Queensland Public Libraries. Queensland Public Libraries Statistical Bulletin 2021-2022 is an annual compilation of statistical data highlighting the usage and activities of public library services across Queensland. This report compares Gympie Regional Libraries operations against public library services across Queensland and against Queensland Public Library Standards.

## Population Catchment for libraries



## The Library Community

Library services continue to adapt and evolve to meet the needs of a diverse range of users.



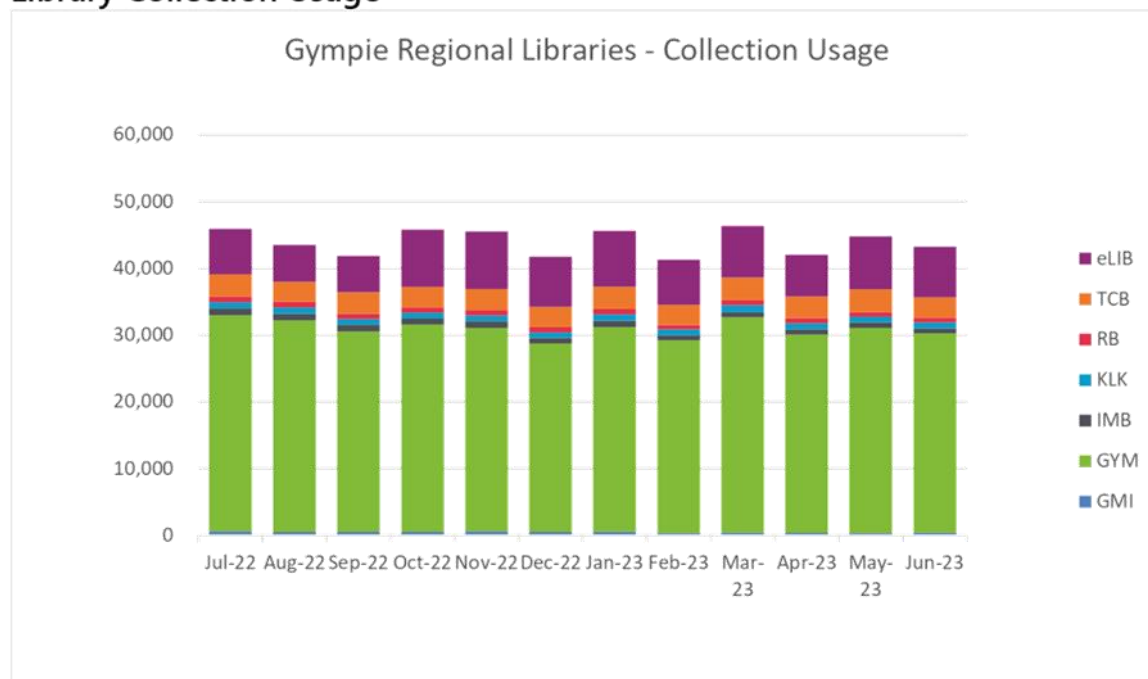


## Library Operations

### Library Locations and Operational Hours



### Library Collection Usage





## Year on Year Trends

Year	Physical Visitation	Online Visitation	Physical Collection Usage	Online Collection Usage
2018/2019	251,446	165,479	351,098	62,714
2019/2020	201,471	189,565	302,663	88,806
2020/2021	180,331	180,889	410,980	116,422
2021/2022	184,946	147,886	433,357	135,848
2022/2023	189,357	141,321	440,451	132,558

**2018/2019** An asbestos incident in December 2018 saw the Gympie Library closed for two and a half months. A Pop-up library operated from the Civic Centre during this time.

**2019/2020** COVID-19 Pandemic: All libraries closed from 23 March 2020, with libraries reopening from 25 May 2020.

**2020/2021** Libraries operated under COVID 19 restrictions, imposing limits on facility attendance for programming/events from 1 July 2020 to 30 June 2021. The increase in physical collection usage is partly attributed to the automated renewals process where items on loan are automatically extended if not on reserve, improving the customer experience.

**2021/2022** As library programs and facilities continue to operate in "covid-normal" the community has been slowly returning to the library service, with online collection usage continuing to increase year on year. The implementation of a new council website in 2021/2022 has made an impact on online visitation data analytics.

**2022/2023** Library physical visitation and loans continue to grow as customers gradually return to our libraries.

## Library Social Media Audience

Gympie Regional Libraries understand the importance of engaging with our online community via social media. Library staff interact with the community via Facebook, Instagram, Gympie Regional Libraries Blog, Youtube, and Tik Tok.



**Facebook** has 3,639 followers, a total of 9,456 visits and has reached 102,139 people.

**Instagram** has 1,188 followers, a total of 564 visits and has reached 4,764 people.

**Youtube** has 235 followers and a total of 8,600 views. The most popular video has 2,300 views. The most popular age group accessing the library Youtube channel was 65 and older.

**Tik Tok** has 65 followers and a total of 51,433 views. The most popular post has 20,700 views with 3,286 likes.

**Gympie Regional Memories Blog (GRM)** has 27,519 views. The most popular GRM blog post was Forty Years of the Gympie Muster with 249 views.

## Friends of the Library (FOL)

Formed in July 1979, the FOL group is one of the oldest active groups in Queensland. The FOL aim to:

- provide practical volunteer assistance in maintaining and extending library services.
- contribute to the ongoing improvement of library services and to the purchase of additional resources by securing external funding.
- encourage and accept donations of books, manuscripts, money and items that can enrich and diversify the library collection.



This financial year the Friends of the Library were able to purchase new 3D Printers for the Makerspace and a new Microfiche reader for the Local History Room.

## Library Volunteers

Library volunteers undertook 539 hours of volunteer work in 2022/2023 supporting library staff with:

- selection of items for Home Library Service clients
- research into our Local History
- presentation of library activities and events

## New Printing Kiosk at Gympie Library

The new Monitor Printing Kiosk has been installed at the Gympie Library offering additional and improved functionality. Library clients are now able to print using eftpos or cash. The kiosk also offers a more streamlined printing process as well as the option to print Word documents from a USB.

## RFID Mobile Inventory Wand

All Gympie library staff were trained in the use of the RFID mobile inventory wand in 2022. The RFID wand scans the collection for items that may not have been returned, are missing or on reserve. Reports can also be loaded on the wand to locate specific titles for weeding or curated collections. This saves a significant amount of time for staff when compared to the manual processes which were previously required. The RFID wand will assist in maintaining the accuracy of the library catalogue with plans to use it across the entire library service.

## Local History



Gympie Regional Libraries are committed to conserving the rich heritage of our region, by collecting photographic materials and information that documents our past and maintaining an extensive local history collection, held in a dedicated room at Gympie Library. The collection includes many rare historic photographs, books, family histories, microfilm titles, newspapers, magazines and digital collections. The Local History Officer answers hundreds of enquiries from the public and internal Council staff annually. An enthusiastic band of library volunteers also assist the Local History Officer with research projects. A major project in 2023 was to organise, catalogue and digitise the archives collection. Using the Collection Development Guideline, items were assessed on their importance to preserving the history of the region. Digitisation was conducted on photographs, documents and physical items to ensure a digital record is kept as part of the preservation plan.

Monthly local history talks were held in the library on topics including: searching for your family using Ancestry Library Edition, Fun & Games (what people did for entertainment), Gympie Muster, Celebrations (the social scene), a collections tour, the history of the Mary River, a White gloves experience, and Floods: Rain & Resilience.

## Home Library Service

Gympie Library provides a regular Home Library Service for community members who are not able to visit the library in person. This service allows library members to access and utilise the library collection without leaving their own home. Residents within Gympie and Southside, or living at an aged care facility in Gympie, can apply for this service. Library volunteers select library materials and library staff deliver items to Gympie residents and aged care facilities on a fortnightly basis. This service has made over 1,200 home deliveries, totalling 17,552 books, magazines and DVDs, to house-bound Gympie residents over the past year.

## 22.96 Receding Pop-up Mural



In collaboration with the Gympie Regional Gallery, Gympie Regional Libraries hosted a two-tone pop-up mural at the Gympie Library created by '22.96 / receding' artists Miriam Innes and Joolie Gibbs representing the level the river reached during the February 2022 flood: 22.96m. The community was invited to beautify this mural by decorating and sharing leaves above and below the line.



first 5 forever

Twinkle, Twinkle  
Twinkle, Twinkle little star  
How wonderful you are  
The more you know the night  
The more you'll love to sing  
Twinkle, Twinkle little star  
How wonderful you are

Talk, read, sing and play - every day!

We all play our first 5 forever

Q Quality Standard Approved

Gympie Regional Libraries offer free Baby Bounce, Rhyme Time, Storytime and Play Time sessions across all six branches. These sessions provide a safe and welcoming environment for families to socialise, share rhymes and stories, gather tips for sharing

## Readapalooza



and had the children and their carers on their feet. The event was an opportunity to promote the importance of early literacy and language development, demonstrating that this can be achieved through fun and engaging activities. The program was funded and supported by Gympie Regional Council, First 5 Forever and State Library of Queensland.

Gympie Regional Libraries curated its first ever Story Walk at Lake Alford Duck Ponds in Gympie. The Story Walk was an initiative to promote the early literacy program, First 5 Forever, as well as getting kids and their families outdoors to combine the joy of reading and nature. The program attracted library users of all ages including puppy-parent walkers as well as senior citizens.

## Children's Book Week 2022

Gympie Regional Libraries celebrated Children's Book Week again this year with visits to the library from local families and staff outreach to local and regional schools. Library staff from the events team shared Children's Book Council's nominated picture books with nearly 1,500 students across the region.

## Makerspace



Creativity, engineering and design are gaining prominence among educational organisations as they provide pathways to a wide range of critical careers. Makerspaces foster learning in these fields by engaging people in higher-order problem-solving through hands-on design, construction and iteration.

The Gympie Library Makerspace offers patrons access to emerging technologies such as 3D printing, Virtual Reality and Robotics. These technologies are becoming increasingly important

in a range of professions but are often out of reach for people of the Gympie Region due to socio-economic reasons. The Makerspace also provides a place for community groups, as well as like-minded individuals, to meet, collaborate and share whilst simultaneously allowing the library to connect with people who would not normally utilise traditional library facilities. The popularity of the Gympie Library Makerspace has continued to grow with over 5,800 people making use of the space during the last financial year.

## Science Outreach Program – Engaging Science Grant

The library service is committed to providing lifelong learning opportunities for the community. It is the libraries' goal to increase STEM participation by students in our rural communities, who would love to participate in such programs but are unable to do so due to their



location and circumstances. Some sources state that nearly 75% of jobs in Australia's fastest growing industries require STEM skills. Therefore, it is vital that the library provides programs that help ensure students have a broad range of STEM skills. This program, funded through a Federal Government Engaging Science Grant, encourages the public to join the citizen science movement and paves the way for more conversations about community science. By the end of the project we were able to reach over 600 people and saw an increase in attendance at STEM related programming such as Tinker Table.



## Armchair Travellers

Armchair Travellers continues to be one of the most popular events in the library calendar with sessions booking out within days of becoming available. Once a month, members of the community can come to the library and participate in a virtual tour or



talk given by a tour guide in another country. Through these sessions, we have been able to travel to Jerusalem, Paris, Salzburg, Baku, Osaka and many other exiting places.

## Be Connected

Be Connected is an Australian government initiative committed to increasing the confidence, skills and online safety of older Australians. Be Connected aims to empower everyone to use the internet and everyday technology to thrive in our digital world.

Through the Be Connected online resources, Australians learn the basics of using digital devices and engaging with the internet, including:



- being safer while online
- talking to or seeing family and friends who live far away
- finding new friends who share interests and hobbies
- connecting with old friends
- keeping up to date with what's happening in communities and around the world
- shopping and selling online, safely and securely.

Australians with low internet skills can often feel isolated from their community and family at a time in their lives when feeling connected is increasingly important. Be Connected aims to change this through a family and community centred approach by supporting community organisations such as Libraries to help them be more connected online.

During the 2022/2023 financial year, 972 people attended Be Connected sessions at Gympie Regional Libraries. The sessions included group classes and one on one sessions. Participants were extremely happy with the help that they received.

## Gympie Region Literary Weekend

WriteFest is a fun weekend designed for anyone who loves Australian literature and wants to learn more about what inspires our nation's authors and was funded with a grant from State Library of Queensland. This event grew out of the Bendigo Bank Writing Award, which had been running in the region for many years. This weekend allows the community to connect with their favourite Australian authors and discover new talent. WriteFest 2022 had a physical format with 1,530 people in attendance over three days of author talks and workshops.

## Staff Professional Development and Training Opportunities

Staff undertook a wide range of professional development and training opportunities in 2022/2023.

This included attendance at:

- CPR/First Aid Training
- Defusing Challenging Customer Behaviour
- Future Libraries Conference and Round Table
- Young People and Families Group – Home Language in the Early Years (webinar)
- State Library of Queensland - Local Studies Amplified workshop
- Five Conversations Framework
- QPLA Conference 2022
- Tribal Link First Nations Cultural Awareness Training
- Embedding First Nations Perspectives in First 5 Forever
- Ignite – Local Government Management Program
- Facilitating First 5 Forever Play Programs
- Participatory Community Development Workshop
- AUSLAN Online – Beginner's AUSLAN (virtual)
- Pride – Trans and Gender Diversity Training (webinar)
- Birdies Tree Universal Resource Training
- Engaging Homeschool Families in Library Programs (online facilitation)
- First Nations Regional Creative Partnerships Project Presentation
- Young People's Library Group – Summer Reading Club
- Young People's Library Group – Introduction to First Nations Resources
- SEQ Library Makerspace Network Meetings
- SEQ Collections Meetings
- SEQ Events and Programming Meetings
- Local Studies Group Meeting
- SPUN meeting
- Museums and Keeping Places meeting
- Heritage Reference Group



## Statistical Infographic

### Gympie Regional Libraries 2022/2023





## What the library community is saying...

"This is one of the best libraries, it is amazing."

"Our Kindergarten children and some Pre-Kindy Children went to the Readapalooza hosted by the Gympie Library. The children had a wonderful time singing songs, dancing and listening to stories. Thank you to our wonderful parent helpers, Educators and the Gympie Regional Libraries for making the event possible."

"Amazing resources; beautiful friendly staff who are so helpful and knowledgeable; Something for everyone - not just as avid readers; Fantastic support for homeschool families."

"You're amazing at what you all do! Thank you staff for all your hard work and dedication."

"These English Conversation Classes are an excellent idea."

"Thank you for helping me to print from my phone."

"Thanks to the staff for putting together the "Grab/Borrow/Go" bundles, they are excellent and have helped me to discover other authors".

"I have just rejoined the library, staff are so informative and friendly, I am really excited to get reacquainted with the library again."

"The 3<sup>rd</sup> Friday of the month (Writing Friday Group) does not come quickly enough. It is the highlight of my calendar at present."

"I have been telling everyone I know about these robotics sessions. When you hear about something great, you tell other people, most families would not own a robot, so it's a fantastic opportunity for them to experience them here."

"Thanks so much for selecting books for me and providing a 'Click and Collect' service."

"Thank you for helping me start my 3D printing journey. I have now bought my own 3D printer and have been creating all sorts of solutions to things in my life. It's absolutely wonderful the service you have here".

"You're amazing at what you all do! Thank you staff for all your hard work and dedication."

"The Makerspace is awesome! Best day of my life. Can we come back here all of the time?"

"I love that I can now access the library resources from home, and feel more confident using the phone to make calls and take photos."

"It is great that you guys buy in things that we request – it's amazing that you do that and I'm so grateful."

"The Tin Can Bay library staff have always been excellent in their approach to users of our local library. Although we have many books in our home - as my husband was ill - magazines borrowed from the Tin Can Bay library were a godsend."



## Library Survey Results 2023

### Library Survey Response Summary

Gympie Regional Libraries conducted its biennial survey from May to June 2023. Feedback was received from 355 members of the community who completed 197 online and 158 paper feedback forms. While borrowing and returning library materials remains the top reason that customers visit the library, many people are visiting their library to attend library programs, and to access technology. Space constraints at our Gympie Library continue to be noted by patrons as a barrier to expanding library services. When asked what would encourage customers to use the library more in the future, respondents suggested increasing opening hours, larger physical library collections, more library workshops and events and possibly a library café. Providing access to wi-fi printing was requested as a priority service at our smaller branch libraries. There has been a slight incremental increase in all customer satisfaction responses compared to Library Survey results in 2021.

### *The Library experience*

98.9% of respondents rated their overall library experience as positive, while 93.4% of customers felt that their library operating hours were sufficient. Customers understand that their libraries are community hubs – vibrant, inclusive and welcoming places. The service continues to face challenges balancing the customer need for quiet space with more collaborative and “noisy” spaces. Customers value spaces to meet, work, study and attend a diverse range of activities and enjoy services, ranging from sustainability workshops, adult literacy/technology services and children’s workshops to library outreach services, such as the Home Library Service.

### *Inspiring Library Collections*

98% of respondents indicated that the library collections and services met their needs. Customers value the physical library collection and expect the collection to continue to be a focus of library operations. Gympie Regional Libraries provide access to high quality and diverse library collections. Library membership provides users with access to information available across our library network, across the state and around the world. Customers can request access to items that are not available locally. 40,653 items were reserved for library members through inter library loans, requests for purchase and through in-house reservation in 2022/2023.

### *Create Opportunities for Learning and Discovery*

Customers value the skills and knowledge of library staff, with 99.4% of respondents rating this highly. Our libraries offer a wide range of lifelong learning opportunities to the community that are responsive to customer needs. Attendance at First Five Forever programs continues to grow, with a great deal of positive feedback being received for Lifestyle programs, Makerspace and Local History sessions.

### *Technology and Innovation*

The library continues to have a strong digital presence. 92.6% of customers rated the library online services highly, however some customers are not interacting with the library service in this digital space. The Makerspace actively promotes digital literacy, reaching people that are not traditional library users.

### Response by Library Location

Number of survey responses received from library locations:

**Gympie Library** 205

**Goomeri Library** 15

**Imbil Library** 16

**Kilkivan Library** 18

**Rainbow Beach Library** 29

**Tin Can Bay Library** 63

**Online Library** 9

## Customer Satisfaction Score

Customer satisfaction score out of 5 by Gympie Regional Libraries survey respondents.

Gympie Regional Libraries	Rating 1-5	% of respondents satisfied to highly satisfied
1. The library collection and services meet my needs.	4.5	98%
2. Online library services meet my needs.	4.2	92.6%
3. Staff are helpful and knowledgeable.	4.9	99.4%
4. Library operating hours are sufficient.	4.4	93.4%
5. My overall library experience today was positive.	4.8	98.9%

## Library Visitation Frequency

In response to the question, 'How often do you visit the library?'

**Daily** 2.0%

**Weekly** 62.7%

**Monthly** 27.0%

**Quarterly** 5.3%

**Rarely** 1.3%

**Other** or didn't answer 1.3%

Location	Daily	Weekly	Monthly	Quarterly	Rarely
Gympie	6	112	67	15	5
Goomeri	3	7	2	3	0
Imbil	1	10	4	1	0
Kilkivan	1	12	3	1	1
Rainbow Beach	1	22	4	1	1
Tin Can Bay	0	44	17	1	1
Online	1	2	5	0	1
<b>Total</b>	<b>13</b>	<b>209</b>	<b>102</b>	<b>22</b>	<b>9</b>

## Purpose of Library Visit

In response to the question, 'What are the top reason/s you use the library service?'

Purpose of library visit	Response
Borrow/Return library materials (books/magazines/DVDs)	269
Attend a library program: event, workshop or activity	137
Use printer and photocopier	65
Use public computers	56
Access online library services (download eBooks, eMagazines, eAudiobooks)	40
Read, study or work in the library	33
Meet Friends	30
Access wifi	27
Other purposes (JP services, etc.)	25
Use the Makerspace	15

\*NB some patrons selected multiple reasons

## Key Business Results

The Standards and Guidelines for Australian Public Libraries (APL) (*Australian Public Library Alliance and the Australian Library and Information Association*) provide tools to identify strengths and select areas for strategic and operational improvement for library services across Australia. These evidence-based National Library Standards and Guidelines provide basic and enhanced targets used as a benchmarking tool to assist in determining if resources are sufficient.

Key Business Results	Performance Measures for these results			
	Measure Name	Description	Gympie Regional Libraries	APL Target
<i>The Library Experience</i> <b>Our library spaces are well used by the community</b>	<b>Customer satisfaction with library experience</b>	% of customers who have rated the library service as 'good or very good' GRL library survey - 2023	98.9%	90%
	<b>Library Membership</b>	% of resident population who are registered library members	40.8%	35%
	<b>Library visitation</b>	Number of people visiting the libraries per capita	3.4 visits per capita	3.5 visits per capita
<i>Inspiring Library Collections</i> <b>Our community actively engage with the library's physical and virtual collections</b>	<b>Collection size</b>	Number of collection items per capita	1.5 items per capita	1.4 items per capita
	<b>Collection Usage</b>	Number of physical and digital loans per capita	10.3 loans per capita	5 loans per capita
	<b>Collection Turnover</b>	Number of loans per physical collection item	5.3 loans per item per capita	3 loans per item per capita
	<b>Collection age</b>	Percentage of physical collection items purchased in the last 5 years	56.6%	50%
<i>Create Opportunities for Learning and Discovery</i> <b>Our community readily participates in library programs, events and learning opportunities</b>	<b>Attendance at Library Programs</b>	Attendance at library programs per capita	0.36 attendees per capita	0.30 attendees per capita
	<b>Library Website visitation</b>	Website visitation per capita	2.5 visits per capita	2.1 visits per capita
<i>Technology and Innovation</i> <b>Our community benefits from technological services that meet their needs</b>	<b>Wifi sessions</b>	Number of wifi sessions in the library per capita	0.56 wifi sessions per capita	0.5 wifi sessions per capita
	<b>Computer utilisation</b>	Number of hours of computer use per capita	0.26 hours per capita	0.3 hours per capita



## Future Focus

In response to the Gympie Regional Libraries Survey 2023 – the strategic goals outlined below will be pursued for the library service for the coming financial year. While customers have indicated that they are happy with their library service, many customers are not aware of the full range of library services available to the community.

Strategic Goals				
	Objective	Who	Qtr	Action
<b>GOAL ONE Improve the library experience</b>	<b>Focus on library customer service</b>	Client Services/ Systems and Branches	1-4	Ensure efficient and effective customer service by well-trained staff.
			1-4	Continue to improve staff training and onboarding process.
			2	Develop library staff skills matrix to support training and development.
	<b>Ensure universal access to library services</b>	Systems and Branches	2-3	Spydus 11 upgrade (major OPAC enhancement).
			1-2	Implement EB#1 (library event bookings).
			1-2	Implement Spydus BI to improve reporting functionality.
			1-4	Plan effective layouts of libraries.
			1-4	Continue Home Library Service.
			1-4	Encourage vulnerable groups to use library resources – promoting social inclusion.
	<b>Develop the library online presence</b>	Systems and Branches/ Information Services/ Outreach and Innovation	1-2	Implement Solus Library App (Sep-Oct).
			1-4	Review library online presence to seamlessly integrate library services
	<b>Develop the library social media presence</b>	Outreach and Innovation	2	Adopt a planned approach to social media that reaches a wider audience and keeps them coming back.
			1-4	Share increased dynamic content across multiple social media platforms.
	<b>Attract and retain library members</b>	Early Years Learning and Engagement	1-4	Focus on increasing child membership <ul style="list-style-type: none"> <li>First 5 Forever membership drive.</li> <li>Every child who participates in Summer Reading needs to have a library card.</li> <li>Every child who attends a library program has a library card.</li> </ul>



<b>GOAL TWO</b> <b>Create inspiring library collections</b>	<b>Ensure library physical and virtual collections are responsive to customer needs</b>	Information Services/Client Services	2	Implement Hoopla video streaming and graphic novel/comic platform.
			1-4	Promote reservation service to increase requests.
			3	Investigate feasibility of direct ordering for customers.
			1-4	Be responsive to library trends eg. Booktok.
	<b>Maintain Library Collections</b>	Information Services	1-4	Selection and removal of non-circulating, worn and damaged items to ensure a contemporary collection.
	<b>Develop and Promote Curated collections</b>	Information Services	1-4	Review specialised collections to ensure they are responsive to community needs.
			1-4	Promote collection through social media to increase circulation.
<b>GOAL THREE</b> <b>Build opportunities for Learning and Discovery</b>	<b>Support Early Years Literacy</b>	Early Years Learning and Engagement	1-4	Increase the reach of First 5 Forever programs and investigate partnerships with organisations.
			1-4	Continue to develop First 5 Forever Playtime program.
			3	Readapalooza program.
			1	Installation of two new Story Walks showcasing Stories for Little Queenslanders.
	<b>Promote Local History and Heritage</b>	Information Services	1-4	Monthly Local History talks.
			1-4	Digitise original collections to ensure future access.
			1-4	Work collaboratively with community organisations to develop the local history collection.
	<b>Facilitate Lifelong Learning</b>	Outreach and Innovation/Information Services/Early Years Learning and Engagement	1-4	Focus on expanding library programming through grant applications and partnerships with council business units and the community (eg. Page Turners, Sustainable Saturdays, Heritage Week, Little Kids Day Out).
			1-2	Implement "Libraries Transform" campaign.

	<b>Encourage Community Connection</b>	Outreach and Innovation/ Information Services	1-4	Continued focus on providing space for community groups to meet, learn, connect and create.
	<b>Focus on staff training and development</b>	Library Leadership	1-4	SLQ Professional Development Activities ALIA Professional Development Activities QPLA Professional Development Activities Library visits First Five Forever training Be Connected staff training M365 training Tech One training CPR and First Aid training Bi-annual Branch and Casual Library staff round table
<b>GOAL FOUR Focus on Technology and Innovation</b>	<b>Promote Digital Inclusion</b>	Outreach and Innovation/ Systems and Branch Services	1-4	Provide access to equipment, programs and training to support digital literacy opportunities for the community.
	<b>Support Stronger and more Creative Communities</b>	Outreach and Innovation/ Systems and Branch Services	1-4	Continue to develop Makerspace in-house and outreach equipment, programs and training that are responsive to community needs.

# Gympie Regional Libraries

## Activity Report

### June-August 2023

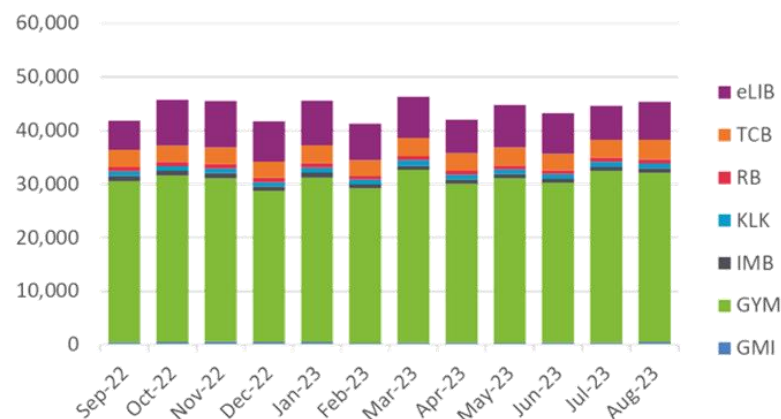
# Gympie Regional Libraries

Onsite Library	Visitation	Loans	Customer Self Service Loans % GYM&TCB	Returns	Library Program attendance	Computer usage	Wifi sessions	Item requests
Jun 2023	16,962	35,651	89.6%	21,294	1,660	1,312	3,150	3,278
Jul 2023	16,706	38,271	90.7%	22,263	1,628	1,067	3,236	3,703
Aug 2023	17,934	38,271	88.3%	24,237	2,506	1,232	3,392	4,169

Online Library	Website visitation	eLibrary loans	Facebook Followers
Jun 2023	12,879	7,598	3,618
Jul 2023	12,737	6,349	3,680
Aug 2023	13,310	7,089	3,757



Gympie Regional Libraries - Collection Usage

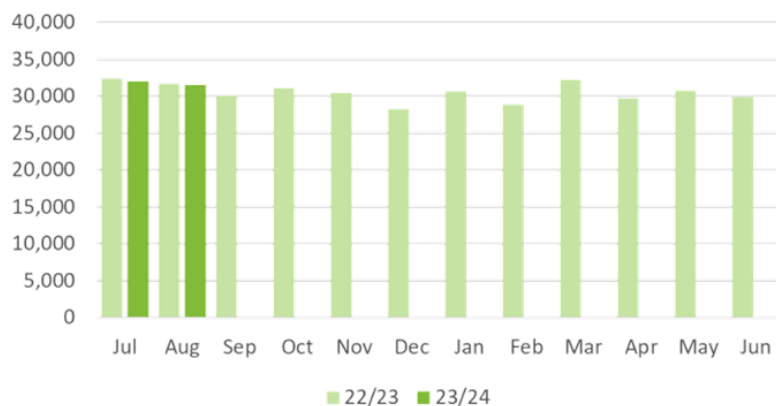




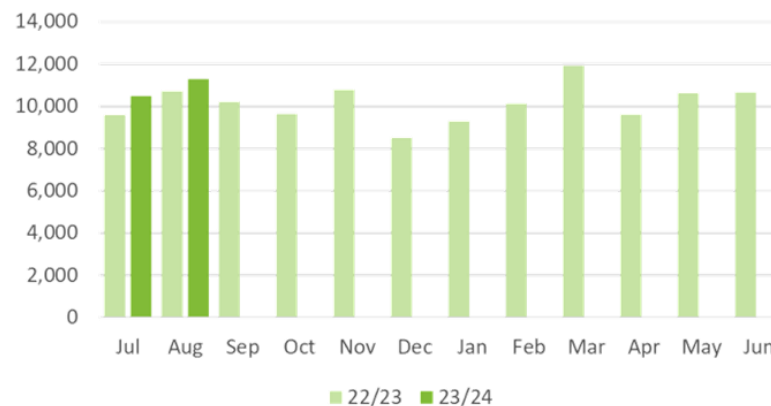
# Gympie Library

Gympie Library	Visitation	Loans	Customer Self Service Loans %	Returns	Computer usage	Wifi sessions	Item requests
<b>Jun 2023</b>	10,649	29,857	91.8%	17,229	851	2,420	1,300
<b>Jul 2023</b>	10,480	32,021	90.9%	17,992	692	2,478	1,259
<b>Aug 2023</b>	11,294	31,541	91.2%	19,348	799	2,603	1,857

Gympie Library Loans



Gympie Library Visitation

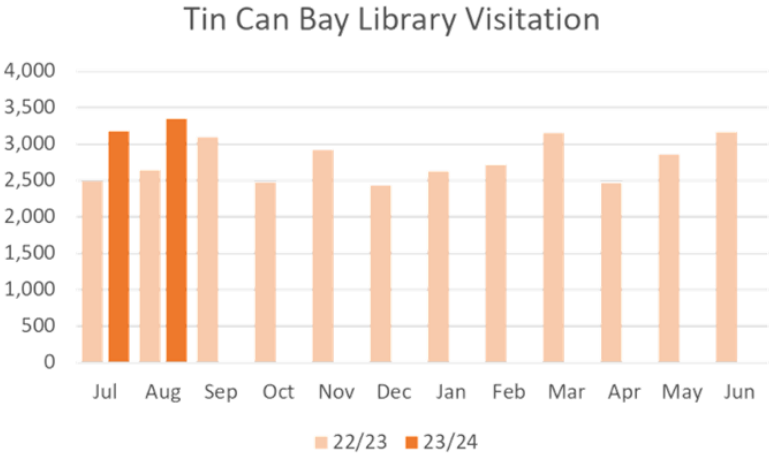
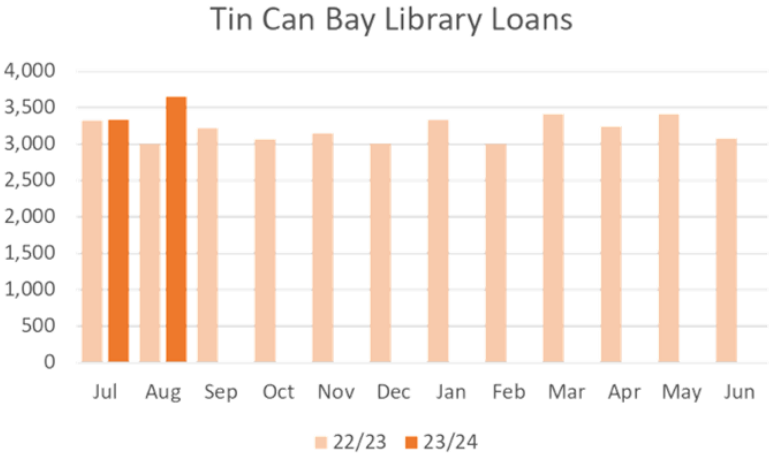


## Opening Hours

Mon, Tue, Wed, Fri: 9am - 5pm | Thu: 9am - 7pm | Sat: 9am - 12pm

# Tin Can Bay Library

Tin Can Bay Library	Visitation	Loans	Customer Self Service Loans %	Returns	Computer usage	Wifi sessions	Item requests
Jun 2023	3,161	3,075	87.4%	2,278	274	231	175
Jul 2023	3,174	3,333	90.4%	2,300	237	240	294
Aug 2023	3,345	3,648	85.4%	2,677	280	287	322

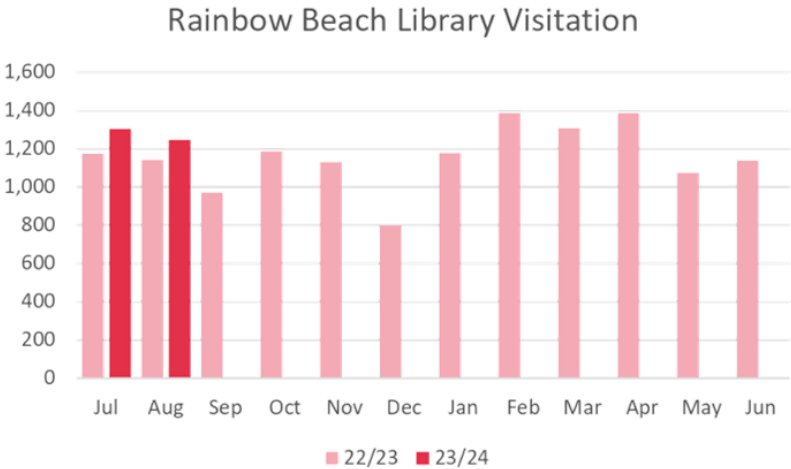
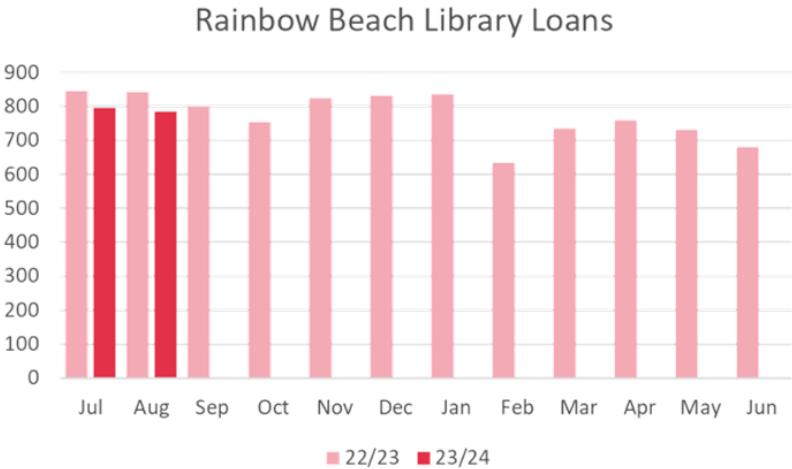


**Opening Hours**  
Mon, Wed: 9am - 12:30pm | Tue, Thu, Fri: 9am - 5pm | Sat: 8:30am - 11:30am



# Rainbow Beach Library

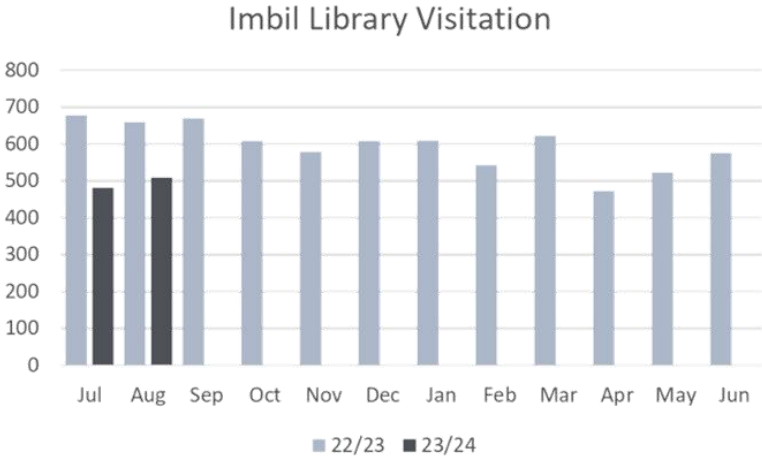
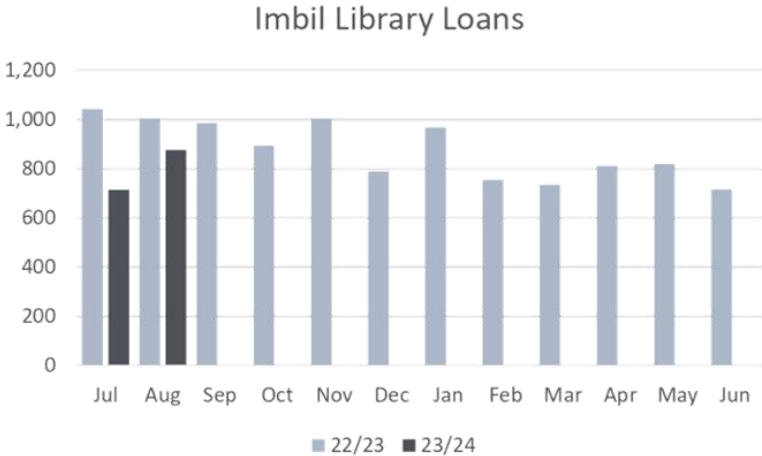
Rainbow Beach Library	Visitation	Loans	Returns	Computer usage	Wifi sessions	Item requests
Jun 2023	1,139	680	379	49	123	26
Jul 2023	1,304	795	557	49	157	49
Aug 2023	1,247	784	546	48	114	31



**Opening Hours**  
Mon, Thu: 9:30am - 12:30pm | Wed, Fri: 2pm - 5pm | Sat: 9am - 12pm

# Imbil Library

Imbil Library	Visitation	Loans	Returns	Computer usage	Wifi sessions	Item requests
Jun 2023	576	716	530	79	91	119
Jul 2023	481	714	519	44	95	109
Aug 2023	509	876	587	67	91	111



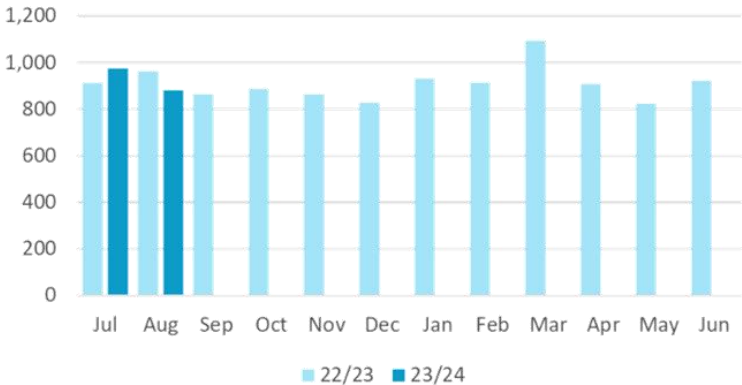
**Opening Hours**  
Tue, Thu: 9:30am - 12:30pm | Wed, Fri: 2pm - 5pm



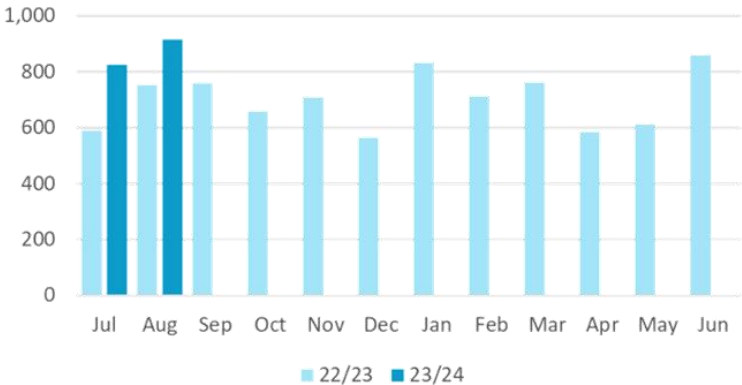
# Kilkivan Library

Kilkivan Library	Visitation	Loans	Returns	Computer usage	Wifi sessions	Item requests
Jun 2023	859	922	650	44	119	67
Jul 2023	826	975	639	37	114	120
Aug 2023	916	881	694	22	88	88

Kilkivan Library Loans



Kilkivan Library Visitation

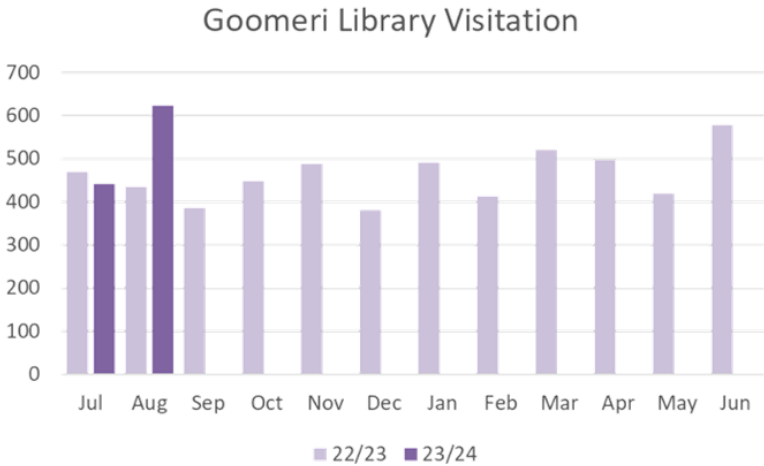
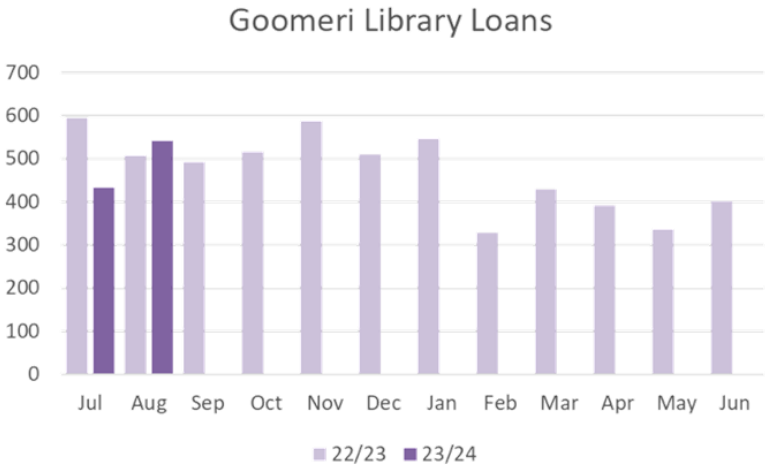


Opening Hours

Mon, Thu, Fri: 9am - 12pm | Tue, Wed: 2pm - 5pm

# Goomeri Library

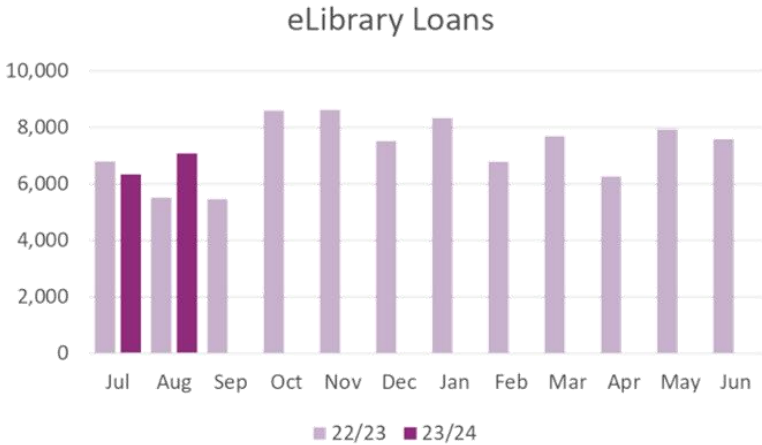
Goomeri Library	Visitation	Loans	Returns	Computer usage	Wifi sessions	Item requests
Jun 2023	578	401	228	15	166	31
Jul 2023	441	433	256	8	152	46
Aug 2023	623	541	385	16	209	60



**Opening Hours**  
Tue, Wed: 9am - 12pm | Thu: 1pm - 4pm | Fri: 9am - 12pm

# eLibrary/Website

eLibrary	Visitation	eLibrary Loans (total)	eBook Loans	eAudio Loans	eMusic Loans	eMagazine Loans
Jun 2023	12,879	7,598	1,281	1,386	4,272	659
Jul 2023	12,737	6,349	1,252	1,380	3,060	657
Aug 2023	13,310	7,089	1,316	1,506	3,587	680



## Customer Request Monthly Statistics – August 2023

### Customer Action Request (CAR) Monthly Statistics 2023

	May	June	July	Aug	Month on Month
New CAR	1895	1931	1713	2098	↑ 385
Closed within Target	1770	1840	1633	2024	↑ 391
Overdue for Month	125	91	80	74	↓ 6

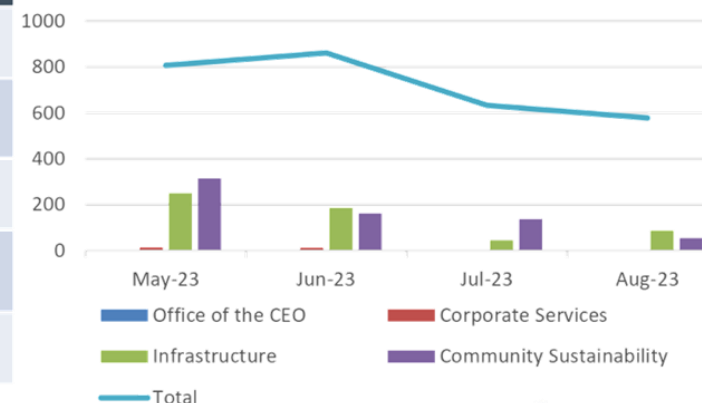
### Open and Overdue Requests by Directorate 2023

	May	June	July	Aug	Month on Month
Office of the CEO	0	0	0	0	-
Corporate Services	14	13	0	0	-
Infrastructure Services	250	186	45	87	↑ 42
Community Sustainability	314	162	137	54	↓ 83
<b>TOTAL</b>	<b>578</b>	<b>361</b>	<b>182</b>	<b>141</b>	<b>↓ 41</b>

### CRM Statistics



### Overdue Customer Requests



**Month on Month July to August:** New CARs and the number CAR closed within target increased by 22.48% and 23.94% respectively in the month of August. 96.47% of new CARs were closed within target, for the third month. Total open and overdue for August decreased by 41 overall, with largest decrease in Community Sustainability with 60.58%.



## Customer Contact – Monthly Statistics August 2023

All Incoming	Phone	Town Hall Counter	Online Requests	Email & Mail	Month on Month Commentary
June 2023	3022	307	202	396	<b>Month on Month July to August:</b> In the month of August counter enquiries (310.42%), calls presented (53.22%), online requests (10.63%) email and mail (47.78%) increased.
July 2023	2843	339	160	383	
August 2023	4356	1406	177	566	

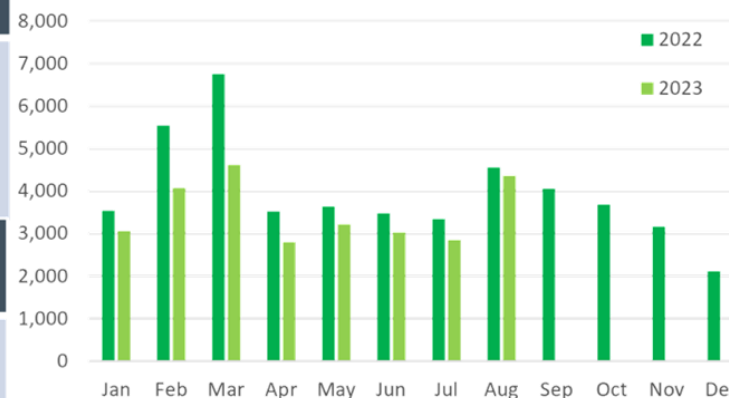
Phone Targets	Average Speed of Answer	Average Handling Time	Abandon Rate	Month on Month Commentary
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KPI Target	<60 seconds	<8min	<7%	<b>Month on Month July to August :</b> In August, the average speed of answer (ASA) was 21 seconds and abandonment rates was 3%, both remaining the same as the prior two months. The average handle time (AHT) increased by 38 seconds. The higher than anticipated AHT in August can be attributed to an increase in Payment Arrangement calls. These calls can increase AHT as Customer Contact Officers set up all short-term payment arrangements on behalf of the Rates team.
June 2023	21 seconds	9m3s	3%	
July 2023	21 seconds	7m27s	3%	
August 2023	29 seconds	8m05s	3%	

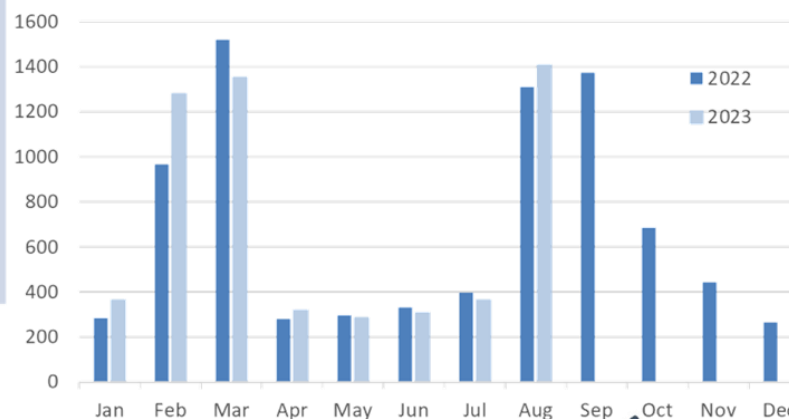
### Top 3 Enquiries by contact method March

	Phone topics to 1300 307 800	Email, Mail and Online Request	Counter Topics
1	Rates -1526	Rates -256	Payments (Rates, EH, RS) – 1300
2	Enviro Health (EH) & Reg Services (RS) – 455	Environment and Resource Recovery - 209	Rates – 61
3	Environment and Resource Recovery - 390	Roads -88	Enviro Health (EH) & Reg Services (RS) – 10

Calls Received – Call Centre



Town Hall - Counter Interactions



**Year on Year (Calendar):** Calls presented to 1300 307 800 have decreased by 6,318 to date, which can largely be attributed to the flooding events in 2022. Counter interactions have increased marginally by 289. Online Requests have decreased by 527 and Email and Mail correspondence has decreased by 60 to date.

# Infrastructure Charges Resolution 2022



## Gympie Regional Council Infrastructure Charges Resolution – August 2022

### 1. Preliminary

#### 1.1. Title

- (1) This infrastructure charges resolution may be cited as the Gympie Regional Council Infrastructure Charges Resolution (2022).

#### 1.2. Purpose

- (1) The purpose of this resolution is to:
  - (a) adopt charges for providing trunk infrastructure for the following trunk infrastructure networks:
    - (i) Transport network;
    - (ii) Parks and land for community facilities;
    - (iii) Stormwater network;
    - (iv) Water supply network;
    - (v) Sewerage network;
  - (b) provide a method to calculate the levied charge (including credits) on development subject to this resolution and to provide an automatic increase provision;
  - (c) provide Council's criteria for determining an application to convert non-trunk infrastructure to trunk infrastructure;
  - (d) provide a method for working out the cost of infrastructure the subject of an offset or refund.

#### 1.3. Effect

- (1) This resolution is made under s113 of the Act and has effect on and from 1 August 2022.
- (2) This resolution is attached to but does not form part of the Planning Scheme.

#### 1.4. Interpretation

- (1) A term used in this resolution has the meaning assigned to that term in one of the following:
  - (a) the Act and the *Planning Regulation 2017*;
  - (b) the dictionary in Schedule 1;
  - (c) the Planning Scheme;
  - (d) the Macquarie Dictionary.
- (2) In the event a term has been assigned a meaning in more than one of the instruments listed, the meaning contained in the instrument highest on the list will prevail.

# Infrastructure Charges Resolution 2022



## 2. Application of the adopted charge

### 2.1. Application to local government area

- (1) This resolution applies to the entire Gympie Regional Council local government area.

### 2.2. Application to development

- (1) Infrastructure charges are levied by Council in accordance with sections 119 and 120 of the Act.
- (2) The adopted charge applies to development for:
  - (a) Reconfiguring a lot; and/or
  - (b) Material change of use of premises.<sup>1</sup>

### 2.3. When an adopted charge does not apply

- (1) Pursuant to section 113 of the Act, an adopted charge does not apply to:
  - (a) works or use of premises authorised under the *Greenhouse Gas Storage Act 2009*, the *Mineral Resources Act 1989*, the *Petroleum Act 1923* or the *Petroleum and Gas (Production and Safety) Act 2004*; or
  - (b) development in a priority development area under the *Economic Development Act 2012*; or
  - (c) development by a State Government department, or part of a State Government department, under a designation; or
  - (d) development for a non-State school (as defined in the Act) under a designation.

## 3. Calculation of a levied charge

### 3.1. Steps to calculate a levied charge

- (1) The following steps apply to calculate the levied charge for development undertaken pursuant to a development approval the subject of this resolution:

#### Step 1 – Adopted charge

Calculate the total adopted charge(s) pursuant to sections 4.1, 4.2, and 4.3 of this resolution for each adopted charge category for the approved development.

#### Step 2 – Extra demand

If there is demand which is not to be included as extra demand, reduce the total adopted charge by the amount of the credit calculated in accordance with section 5.3 of this resolution.

#### Step 3 – Adopted charge to be levied

The amount arrived at after completing Steps 1 to 3 is the adopted charge to be levied.<sup>2</sup>

<sup>1</sup> In certain circumstances prescribed in ss. 119(5) to (8) of the Act, Council may give an infrastructure charges notice or an amended infrastructure charges notice for a change application or an extension application. In those circumstances, this resolution will apply to the change application or the extension application.

<sup>2</sup> The above steps exclude any offset or refund that may be required for a necessary infrastructure condition under s. 129 of the Act. See section 5.4 of this resolution for the method to be applied to work out an offset or refund.

# Infrastructure Charges Resolution 2022



## 4. Adopted charges

### 4.1. Adopted charge for reconfiguring a lot

- (1) The adopted charge for reconfiguring a lot is the same amount as the amount for Residential (3 or more bedroom dwelling) in Column 3 or Column 4 of Table 1 for each lot approved by the development approval, multiplied by the sum of the percentage increases for each financial quarter since 1 July 2021 to the date the charge is levied.
- (2) In the event development for reconfiguring a lot is not serviced by the water supply network and/or the sewerage network:
  - (a) where the development is serviced by the water supply network, but not the sewerage network – the adopted charge will be reduced by 25%; or
  - (b) where the development is serviced by neither the water supply network or the sewerage network – the adopted charge will be reduced by 45%.

### 4.2. Adopted charge for material change of use – residential development

- (1) The adopted charge for material change of use for residential development is the amount stated in Table 1 for the relevant residential development type, multiplied by the sum of the percentage increases for each financial quarter since 1 July 2021 to the date the charge is levied.
- (2) Column 3 of Table 1 applies to land other than land that is:
  - a) within the localities of Kilkivan and Goomeri, and,
  - b) within the following zones:-  
Residential Living,  
District Centre,  
Community Purposes,  
Limited Development (Constrained Land),  
Sport and Recreation,  
Low Impact Industry,  
Medium Impact Industry, and,  
Industry Investigation Area.
- (3) Column 4 of Table 1 applies to land that is:
  - a) within the localities of Kilkivan and Goomeri, and,
  - b) within the following zones:-  
Residential Living,  
District Centre,  
Community Purposes,  
Limited Development (Constrained Land),  
Sport and Recreation,



## Infrastructure Charges Resolution 2022



- Low Impact Industry,  
Medium Impact Industry, and,  
Industry Investigation Area.
- (4) In the event development for material change of use for residential development is not serviced by the water supply network and/or the sewerage network:
- (a) where the development is serviced by the water supply network, but not the sewerage network – the adopted charge will be reduced by 25%; or
  - (b) where the development is serviced by neither the water supply network or the sewerage network - the adopted charge will be reduced by 45%.

# Infrastructure Charges Resolution 2022



**Table 1 Adopted Charge – Material Change of Use – Residential**

Column 1	Column 2	Column 3	Column 4
Adopted charge category	Planning scheme use definition	Adopted charge <sup>3</sup>	Adopted charge <sup>3</sup>
Residential	Caretaker's accommodation	\$21,912.60 for each dwelling with 2 or less bedrooms	\$17,269.67 for each dwelling with 2 or less bedrooms
	Dual occupancy		
	Dwelling house	\$30,677.65 for each dwelling with 3 or more bedrooms	\$20,507.73 for each dwelling with 3 or more bedrooms
	Multiple dwelling		
Accommodation (short-term)	Hotel	\$10,956.25 for each suite with 2 or less bedrooms	\$7,555.48 for each suite with 2 or less bedrooms
	Short-term accommodation	\$15,338.75 for each suite with 3 or more bedrooms	\$11,333.22 for each suite with 3 or more bedrooms
	Resort Complex	\$10,956.25 for each bedroom that is not part of a suite	\$7,555.48 for each bedroom that is not part of a suite
	Tourist park	\$10,956.25 for each group of 2 or less camp sites	\$2,698.39 for each group of 2 or less camp sites
		\$15,338.75 for each group of 3 camp sites	\$4,317.42 for each group of 3 camp sites
		\$10,956.25 for each cabin with 2 or less bedrooms	\$7,015.80 for each cabin with 2 or less bedrooms
		\$15,338.75 for each cabin with 3 or more bedrooms	\$7,015.80 for each cabin with 3 or more bedrooms
Accommodation (long-term)	Community residence	\$21,912.60 for each suite with 2 or less bedrooms	\$17,269.67 for each dwelling with 2 or less bedrooms
	Retirement facility	\$30,677.65 for each suite with 3 or more bedrooms	\$20,507.73 for each dwelling with 3 or more bedrooms
	Rooming accommodation	\$21,912.60 for each bedroom that is not part of a suite	\$17,269.67 for each dwelling with 2 or less bedrooms
	Relocatable home park	\$21,912.60 for each relocatable dwelling site with 2 or less bedrooms	\$17,269.67 for each dwelling with 2 or less bedrooms
		\$30,677.65 for each relocatable dwelling site with 3 or more bedrooms	\$20,507.73 for each dwelling with 3 or more bedrooms

# Infrastructure Charges Resolution 2022



Other residential uses	Non-resident workforce accommodation	The prescribed adopted charge for another similar use listed in column 2 (other than in this "Other uses" row) that the Council decides to apply to the use.	The prescribed adopted charge for another similar use listed in column 2 (other than in this "Other uses" row) that the Council decides to apply to the use.
	Any other use not listed in column 2, including a use that is unknown		

<sup>3</sup> Note that each amount shown in this column is to be increased by multiplying the specified amount by the sum of the percentage increases for each financial quarter since 1 July 2021 to the date the charge is levied (see sections 4.1 and 4.2 of this resolution).

## 4.3. Adopted charge for material change of use – non-residential development

- (1) The adopted charge for material change of use for non-residential development is the amount(s) stated in Table 2 for the relevant non-residential development type, multiplied by the sum of the percentage increases for each financial quarter since 1 July 2021 to the date the charge is levied.
- (2) Column 3 of Table 2 applies to land other than land that is:
  - a) within the localities of Kilkivan and Goomeri, and,
  - b) within the following zones:-
    - Residential Living,
    - District Centre,
    - Community Purposes,
    - Limited Development (Constrained Land),
    - Sport and Recreation,
    - Low Impact Industry,
    - Medium Impact Industry, and,
    - Industry Investigation Area.
- (3) Column 4 of Table 2 applies to land that is:
  - a) within the localities of Kilkivan and Goomeri, and,
  - b) within the following zones:-
    - Residential Living,
    - District Centre,
    - Community Purposes,
    - Limited Development (Constrained Land),

## Infrastructure Charges Resolution 2022



- Sport and Recreation,  
Low Impact Industry,  
Medium Impact Industry, and,  
Industry Investigation Area.
- (4) In the event development for material change of use for non-residential development is not serviced by the water supply network and/or the sewerage network:
- (a) where the development is serviced by the water supply network, but not the sewerage network – the adopted charge will be reduced by an amount which is 25% of the part of the adopted charge that is calculated on a per m<sup>2</sup> GFA basis; or
  - (b) where the development is serviced by neither the water supply network or the sewerage network - the adopted charge will be reduced by an amount which is 45% of the part of the adopted charge that is calculated on a per m<sup>2</sup> GFA basis.
- (5) Where a development approval approves more than one non-residential use and those uses have different adopted charge amounts under Table 2, the following will apply to the calculation of the adopted charge:
- (a) if more than one use is approved to occur in an area the subject of the development approval – for calculating the adopted charge, the use in that area is taken to be the use approved for that area with the highest adopted charge amount in Table 2, subject to sub-paragraphs (2) and (3) above;
  - (b) if the development includes an area which is common to two or more approved uses – for calculating the adopted charge, the use for the common area is taken to be the approved use to which the area is common with the highest adopted charge amount in Table 2, subject to sub-paragraphs (2) and (3) above.



# Infrastructure Charges Resolution 2022



**Table 2 Adopted Charge – Material Change of Use – Non-residential**

Column 1	Column 2	Column 3	Column 4
Adopted charge category	Planning scheme use definition	Adopted charge <sup>4</sup>	Adopted Charge <sup>4</sup>
Places of Assembly	Club	1. \$76.75 for each m <sup>2</sup> GFA; plus	1. \$49.64 for each m <sup>2</sup> GFA; plus
	Community use		
	Function facility	2. \$10.95 for each m <sup>2</sup> impervious to stormwater	2. \$6.48 for each m <sup>2</sup> impervious to stormwater
	Funeral parlour		
	Place of worship		
Commercial (bulk goods)	Agricultural supplies store	1. \$153.40 for each m <sup>2</sup> GFA; plus	1. \$98.22 for each m <sup>2</sup> GFA; plus
	Bulk landscape supplies		
	Garden centre	2. \$10.95 for each m <sup>2</sup> impervious to stormwater	2. \$6.48 for each m <sup>2</sup> impervious to stormwater
	Hardware and trade supplies		
	Outdoor sales		
	Showroom		
Commercial (retail)	Adult store	1. \$197.20 for each m <sup>2</sup> GFA; plus	1. \$125.20 for each m <sup>2</sup> GFA; plus
	Food and drink outlet		
	Service industry	2. \$10.95 for each m <sup>2</sup> impervious to stormwater	2. \$6.48 for each m <sup>2</sup> impervious to stormwater
	Service station		
	Shop		
	Shopping centre		
Commercial (office)	Office	1. \$153.40 for each m <sup>2</sup> GFA; plus	1. \$97.14 for each m <sup>2</sup> GFA; plus
	Sales office		

<sup>4</sup> Note that each amount shown in this column is to be increased by multiplying the specified amount by the sum of the percentage increases for each financial quarter since 1 July 2021 to the date the charge is levied (see section 4.3(1) of this resolution).

# Infrastructure Charges Resolution 2022



Column 1	Column 2	Column 3	Column 4
Adopted charge category	Planning scheme use definition	Adopted charge <sup>4</sup>	Adopted Charge <sup>4</sup>
		2 \$10.95 for each m <sup>2</sup> impervious to stormwater	2 \$6.48 for each m <sup>2</sup> impervious to stormwater
Educational facility	Childcare centre	1 \$153.40 for each m <sup>2</sup> GFA; plus	1 \$93.91 for each m <sup>2</sup> GFA; plus
	Community care centre Educational establishment	2 \$10.95 for each m <sup>2</sup> impervious to stormwater	2 \$6.48 for each m <sup>2</sup> impervious to stormwater
Entertainment	Hotel	1 \$219.10 for each m <sup>2</sup> GFA; plus	1 \$98.22 for each m <sup>2</sup> GFA; plus
	Bar	2 \$10.95 for each m <sup>2</sup> impervious to stormwater	2 \$6.48 for each m <sup>2</sup> impervious to stormwater
	Nightclub entertainment facility		
	Theatre		
	Resort complex		
Indoor sport and recreation	Indoor sport and recreation	1 The following: a. \$219.10 for each m <sup>2</sup> GFA, other than court areas; plus b. \$21.85 for each m <sup>2</sup> GFA that is a court area; plus 2 \$10.95 for each m <sup>2</sup> impervious to stormwater	1 The following: a. \$142.47 for each m <sup>2</sup> GFA, other than court areas; plus b. \$12.96 for each m <sup>2</sup> GFA that is a court area; plus 2 \$1.08 for each m <sup>2</sup> impervious to stormwater
High impact industry or special industry	High impact industry	1 \$76.75 for each m <sup>2</sup> GFA; plus	1 \$49.64 for each m <sup>2</sup> GFA; plus
	Special industry	2 \$10.95 for each m <sup>2</sup> impervious to stormwater	2 \$6.48 for each m <sup>2</sup> impervious to stormwater
Other industry	Low impact industry		

# Infrastructure Charges Resolution 2022



Column 1	Column 2	Column 3	Column 4
Adopted charge category	Planning scheme use definition	Adopted charge <sup>4</sup>	Adopted Charge <sup>4</sup>
	Medium impact industry	1 \$54.80 for each m <sup>2</sup> GFA; plus	1 \$34.54 for each m <sup>2</sup> GFA; plus
	Research and technology industry	2 \$10.95 for each m <sup>2</sup> impervious to stormwater	2 \$6.48 for each m <sup>2</sup> impervious to stormwater
	Rural industry		
	Warehouse		
	Transport depot		
	Marine industry		
High impact rural	Aquaculture	1 \$21.85 for each m <sup>2</sup> GFA; plus	1 \$12.96 for each m <sup>2</sup> GFA; plus
	Intensive animal industry	2 \$10.95 for each m <sup>2</sup> impervious to stormwater	2 \$1.08 for each m <sup>2</sup> impervious to stormwater
	Intensive horticulture		
	Wholesale nursery		
	Winery		
Low impact rural	Animal husbandry	Nil	Nil
	Cropping		
	Permanent plantation		
	Renewable energy facility (wind farm)		
Essential services	Emergency services	1 \$153.40 for each m <sup>2</sup> GFA; plus	1 \$98.22 for each m <sup>2</sup> GFA; plus
	Health care services	2 \$10.95 for each m <sup>2</sup> impervious to stormwater	2 \$6.48 for each m <sup>2</sup> impervious to stormwater
	Hospital		
	Residential care facility		
	Veterinary service		

# Infrastructure Charges Resolution 2022



Column 1	Column 2	Column 3	Column 4
Adopted charge category	Planning scheme use definition	Adopted charge <sup>4</sup>	Adopted Charge <sup>4</sup>
Minor uses	Cemetery	Nil	Nil
	Home based business		
	Landing		
	Market		
	Park		
	Roadside stall		
	Telecommunications facility		
Other uses	Air services	The prescribed adopted charge for another similar use listed in column 2 (other than in this "Other uses" row) that the Council decides to apply to the use.	The prescribed adopted charge for another similar use listed in column 2 (other than in this "Other uses" row) that the Council decides to apply to the use.
	Animal keeping		
	Crematorium		
	Extractive industry		
	Major sport, recreation and entertainment facility		
	Motor sport facility		
	Non-resident workforce accommodation		
	Outdoor sport and recreation		
	Port services		
	Renewable energy facility (other than wind farm)		
	Tourist attraction		
	Utility installation		



## Infrastructure Charges Resolution 2022



Column 1	Column 2	Column 3	Column 4
Adopted charge category	Planning scheme use definition	Adopted charge <sup>4</sup>	Adopted Charge <sup>4</sup>
	Any other use not listed in column 1, including a use that is unknown		

<sup>4</sup> Note that each amount shown in this column is to be increased by multiplying the specified amount by the sum of the percentage increases for each financial quarter since 1 July 2021 to the date the charge is levied (see section 4.3(1) of this resolution).

# Infrastructure Charges Resolution 2022



## 5. Administrative matters

### 5.1. Automatic increase provision

- (1) The levied charge for all development will be increased from the date of the Infrastructure Charges Notice to the date of payment and in line with the PPI Average.
- (2) However, the automatic increase must not be more than the lesser of the following:
  - (a) the difference between the levied charge and the maximum adopted charge Council could have levied for the development when the charge is paid; and
  - (b) the increase worked out using the PPI Average, for the period starting on the day the levied charge is levied and ending on the day the charge is paid.

### 5.2. Time of payment

- (1) A levied charge is payable at the following time:
  - (a) if the charge applies to reconfiguring of a lot - when Council approves a plan for the reconfiguration that, under the *Land Title Act 1994*, is required to be given to Council for approval;
  - (b) if the charge applies for a material change of use - when the change happens.

### 5.3. Credits

#### Determining credit

- (1) In working out extra demand for a levied charge, a credit applies for development demand placed on trunk infrastructure by the following:
  - (a) an existing use on the premises if the use is lawful and already taking place on the premises;
  - (b) a previous use that is no longer taking place on the premises if the use was lawful at the time it was carried out;
  - (c) other development on the premises if the development may be lawfully carried out without the need for a further development permit (including a development permit for building works);
  - (d) each existing lot of the premises to be used for a residential use;
  - (e) each existing lot of the premises to be used for a non-residential use, for which an adopted charge has been paid to Council.
- (2) Council may, in its absolute discretion, apply a credit (in addition to a credit under section 5.5.3(1) of this resolution) for the portion of a financial contribution paid to Council for the premises that exceeds the amount of a credit under section 5.5.3(1) of this resolution.
- (3) A credit under sections 5.5.3(1) or 5.5.3(2) of this resolution may only be applied once.
- (4) A credit may not apply:

## Infrastructure Charges Resolution 2022



- (a) under section 5.5.3(1) of this resolution, if an infrastructure requirement that applies, or applied to the use or development, has not been complied with;
  - (b) under section 5.5.3(1)(c) of this resolution, if an infrastructure requirement applies to the premises on which the development will be carried out and the infrastructure requirement was imposed on the basis of development of a lower scale or intensity being carried out on the premises.
- (5) Where a credit under this section 5.3 is being sought, the applicant is to provide evidence to the satisfaction of Council to demonstrate that the applicant is entitled to the credit.

### Amount of the Credit

- (6) The amount of a credit under section 5.5.3(1) of this resolution is calculated as follows:
- (a) a credit amount for the demand in each of sections 5.5.3(1)(a), 5.5.3(1)(b), 5.5.3(1)(c), 5.5.3(1)(d) and 5.5.3(1)(e) of this resolution is calculated in the same way as an adopted charge under section 4 of this resolution;
  - (b) for the purpose of section 5.5.3(6)(a) of this resolution, an existing lot in sections 5.5.3(1)(d) or 5.5.3(1)(e) of this resolution is taken to be an approved lot from reconfiguring a lot under section 4.1 of this resolution;
  - (c) the amount of a credit under section 5.5.3(1) of this resolution is the greatest of the credit amounts calculated under 5.5.3(6)(a) of this resolution.
- (7) The amount of a credit under section 5.5.3(2) of this resolution is the amount determined by Council, in its absolute discretion.
- (8) Despite sections 5.5.3(6) and 5.5.3(7) of this resolution, a credit under this section 5.3 is not to exceed the amount of an adopted charge for the development to which the credit will be applied.

### **5.4. Offsets and refunds**

- (1) This section states Council's methodology for determining the value of offsets or refunds for s 116 of the Act.
- (2) This section will apply where the Council has imposed a necessary infrastructure condition under s128 of the Act.
- (3) One of the following apply where trunk infrastructure that is subject of a necessary infrastructure condition services, or is planned to service, premises other than premises the subject of the development approval and an adopted charge applies to the development:
  - (a) An offset – where the cost of the infrastructure required to be provided under the condition is equal to or less than the levied charge<sup>5</sup>; or

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<sup>5</sup> The offset to the value of the cost of providing the infrastructure under the condition will be offset against the levied charge – see section 129(2) of the Act.

## Infrastructure Charges Resolution 2022



- (b) A refund – where the establishment cost of the infrastructure required to be provided under the condition is more than the levied charge<sup>6</sup>.
- (4) Where an applicant has given notice to the Council pursuant to s 137 of the Act, to require Council to use the method under this resolution to recalculate the establishment cost, the method contained in:
  - (a) Schedule 2: Method for re-calculating establishment cost (Land Contribution) must be used to re-calculate the establishment cost for trunk infrastructure that is land; and
  - (b) Schedule 3: Method for re-calculating establishment cost (Work Contribution) must be used to re-calculate the establishment cost for trunk infrastructure that is works.

### 5.5. Conversion criteria

- (1) This section states Council's conversion criteria for the purposes of s 117 of the Act.
- (2) This section applies where:
  - (a) Council has imposed a condition of a development approval for non-trunk infrastructure under s 145 of the Act; and
  - (b) The construction of the non-trunk infrastructure has not started; and
  - (c) The applicant has applied to convert the non-trunk infrastructure to trunk infrastructure under s 139 of the Act ("conversion application").
- (3) The Council will consider the conversion application, and may request further information.
- (4) The non-trunk infrastructure the subject of the conversion application must comply with all of the following criteria:
  - (a) the proposed development is consistent with the type, scale, location and timing of future development identified in the Local Government Infrastructure Plan in the Planning Scheme; and
  - (b) the non-trunk infrastructure has capacity to service multiple other developments in the area to the desired standards of service identified in the LGIP Local Government Infrastructure Plan in the Planning Scheme; and
  - (c) the non-trunk infrastructure services development completely inside the Priority Infrastructure Area; and
  - (d) the non-trunk infrastructure is owned or is to be owned by the Council; and
  - (e) the non-trunk infrastructure is not temporary infrastructure or sacrificial works to be superseded by an ultimate solution; and

<sup>6</sup> The levied charge for the development is not payable and the refund will be equal to the difference between the establishment cost of the infrastructure required to be provided under the condition and the amount of the levied charge – see section 129(3) of the Act.



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- (f) the function and purpose of the non-trunk infrastructure is consistent with other trunk infrastructure identified in the Local Government Infrastructure Plan and the plans for trunk infrastructure in the Planning Scheme; and
- (g) the non-trunk infrastructure must meet the desired standards of service for the equivalent infrastructure identified in the Local Government Infrastructure Plan in the Planning Scheme; and
- (h) the type and size of the non-trunk infrastructure is consistent with the trunk infrastructure identified in the Local Government Infrastructure Plan in the Planning Scheme; and
- (i) the non-trunk infrastructure is not consistent with non-trunk infrastructure for which conditions may be imposed in accordance with section 145 of the Act; and
- (j) the type, size and location of the non-trunk infrastructure is the most cost-effective option (based on the life cycle cost of the infrastructure to service future urban development in the area at the desired standard of service) for servicing multiple users in the area; and
- (k) the non-trunk infrastructure must not have been proposed by the applicant on the basis that it would remain non-trunk infrastructure for which an offset or refund would not be payable; and
- (l) construction of the non-trunk infrastructure must not have started.

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## Schedule 1: Dictionary

**"Act"** means the *Planning Act 2016*.

**"Bedroom"** means a habitable room that:

- (a) is of sufficient floor area to accommodate the placement and use of a standard single bed; and
- (b) incorporates the level of privacy normally associated with private sleeping accommodation.
- (c) However, the term does not include multipurpose spaces such as family rooms, living rooms or similar, or any other room that is only likely to be used on an infrequent basis or by a short-term visitor to the premises.

**"Camp Site"** means a space for a single Recreational Vehicle or Caravan or Camper Trailer, or an area of no more than 60m<sup>2</sup> for a group of people camping together with no more than 3 tents. Where a camping group comprises of more than 1 Recreational Vehicle or Caravan or Camper Trailer, or more than 3 tents, this will constitute multiple 'camp sites'.

**"Gross Floor Area (GFA)"** means the total floor area of all storeys of a building (measured from the outside of the external walls or the centre of a common wall<sup>2</sup>), other than areas used for the following:

- (a) building services, plant and equipment;
- (b) access between levels;
- (c) ground floor public lobby;
- (d) a mall;
- (e) the parking, loading and manoeuvring of motor vehicles;
- (f) unenclosed private balconies whether roofed or not.

Notes:

1. GFA includes the area of shipping containers or similar structures used as permanent structures and approved for permanent use e.g. mini storage facilities.
2. where there are no external walls, the measurement is taken to the outside of the supporting columns, or for a cantilevered roof, the edge of the roofline. Should the roofline extend beyond the floor, then the floor extent will be the basis for measurement.

**"impervious to stormwater"** means the majority of rainfall or stormwater does not pass through. This includes an area that is roof, deck, pavement, concrete, asphalt or bitumen, or similar.

**"percentage increase"** means the 3-yearly moving average quarterly percentage in the PPI.

**"Planning Scheme"** means the *Gympie Regional Council Planning Scheme 2013*.

**"PPI"** means:-

- (a) the producer price index for construction 6427.0 (ABS PPI) index number 3101—Road and Bridge construction index for Queensland published by the Australian Bureau of Statistics; or
- (b) if that index stops being published—another similar index prescribed by the *Planning Regulation 2017*.

**"PPI Average"** means the PPI adjusted to the 3-year moving average quarterly percentage change between financial quarters.

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## Schedule 2: Method for re-calculating establishment cost (Land Contribution)

- (1) The following methodology will be followed when recalculating the value of land infrastructure:
  - (a) The establishment cost of trunk infrastructure that is land must be determined using the before and after method of valuation by:-
    - (i) Determining the value of the original land before any land is transferred to Council;
    - (ii) Determining the value of any remaining land that will not be transferred to Council; and
    - (iii) Subtracting the value determined for the remaining land that will not be transferred to Council from the value determined for the original land.  
("before and after valuation").
  - (b) If the land infrastructure has been identified in the Local Government Infrastructure Plan in Council's Planning Scheme - the before and after valuation must be undertaken to determine the market value that would have applied on the day the development application, which is the subject of a necessary infrastructure condition, first became properly made.
  - (c) If the land infrastructure has not been identified in the Local Government Infrastructure Plan in Council's Planning Scheme - the before and after valuation must be undertaken to determine the market value that would have applied on the day the development application, which is the subject of a necessary infrastructure condition, was approved.
  - (d) A before and after valuation must be given in a report that:-
    - (i) Includes supporting information regarding the highest and best use of the land which the valuer has relied on to form an opinion about the value of the land infrastructure;
    - (ii) Identifies the area of land infrastructure that is above the Q100 flood level<sup>7</sup> and the area that is below the Q100 flood level;
    - (iii) Identifies and considers all other real and relevant constraints apply to the land infrastructure including:-
      - (A) Vegetation protection;
      - (B) Ecological values including riparian buffers and corridors;
      - (C) Stormwater drainage corridors;
      - (D) Slope
      - (E) Bushfire and landslide hazards;
      - (F) Heritage;
      - (G) Airport environs;
      - (H) Coastal erosion;
      - (I) Extractive resources;

<sup>7</sup> The Q100 flood level will be the level most recently adopted by Council for flood planning purposes and as may be referenced in Planning and Development Certificates issued by Council under the *Planning Act 2016*.

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- (J) Flooding;
  - (K) Land use buffer requirements;
  - (L) Tenure related constraints; and
  - (M) Restrictions such as easements, leases, licences and other dealings whether or not registered on the title; and
- (iv) Contains relevant sales evidence and clear analysis of how those sales and any other information was relied upon in forming the valuation assessment.
- (2) The before and after valuation will be obtained pursuant to the following procedure:
- (a) The applicant, at their own cost, must provide to the Council a before and after valuation undertaken by a certified practicing valuer (the valuation).
  - (b) The Council may accept the valuation.
  - (c) If the Council accepts the valuation, the valuation is the establishment cost of the infrastructure.
  - (d) If the Council does not accept the valuation provided by the applicant, it must, at its own cost, have a before and after valuation undertaken by a certified practicing valuer.
  - (e) If the Council rejected the valuation provided by the applicant, it must, after obtaining its before and after valuation, provide written notice to the applicant and propose a new valuation and its reasons for doing so.
  - (f) Where a written notice of the Council's proposed valuation has been given, the applicant may agree with that valuation or negotiate and agree with the Council regarding an alternate valuation. The valuation agreed between Council and the applicant is the establishment cost of the infrastructure.
  - (g) If agreement cannot be reached, the Council must have a final before and after valuation undertaken by an independent, certified practicing valuer to assess the value of the land infrastructure.

*The independent, certified practicing valuer is to be appointed by the Council, in its discretion, in consultation with the applicant. The Council will request the applicant provide two valuers for the Council's consideration. The cost of this independent assessment is to be equally shared between the Council and the applicant. The final before and after valuation determined by the independent certified practicing valuer is the establishment cost of the infrastructure.*
  - (h) The Council must give an amended Infrastructure Charge Notice (ICN) to the applicant stating:
    - (i) the value of the establishment cost of the infrastructure which has been indexed to the date it is stated in the amended ICN using the PPI Average.
    - (ii) that the establishment cost of the infrastructure stated in the amended ICN is indexed from the date that it is stated in the amended ICN to the date it is to be offset against the levied charge in accordance with the PPI Average.
- (3) The specific inclusions for determining the establishment cost of the land component of an infrastructure contribution are limited to the value of the land.
- (4) The specific exclusions for determining the establishment cost of the land component of an infrastructure item are:



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- (a) Registration fees;
- (b) Stamp Duty;
- (c) Goods and Services Tax;
- (d) Costs associated with the preparation of a survey plan; and
- (e) Legal fees associated with preparing a registration documents.

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## Schedule 3: Method for re-calculating establishment cost (Work Contribution)

- (1) The following methodology will be followed when recalculating the value of a work contribution that is trunk infrastructure:
  - (a) The Council must provide to the applicant the scope of works including the standard to which the trunk infrastructure is to be provided and the location of the trunk infrastructure (the scope of works).
  - (b) The applicant must, at their cost, provide to the Council:
    - (i) a bill of quantities for the design, construction and commissioning of the trunk infrastructure in accordance with the scope of works (the bill of quantities).
    - (ii) a first principles estimate prepared by a qualified and registered Quantity Surveyor or RPEQ for the cost of designing, constructing and commissioning the trunk infrastructure specified in the bill of quantities (the cost estimate).
  - (c) The Council may accept the bill of quantities and cost estimate provided by the applicant.
  - (d) The Council may negotiate with the applicant prior to accepting the bill of quantities and cost estimate provided by the applicant.
  - (e) If the Council accepts the bill of quantities and the cost estimate, the cost estimate is the establishment cost of the infrastructure.
  - (f) If the Council does not accept the bill of quantities and cost estimate provided by the applicant it must, at its cost, have an assessment undertaken by an appropriately qualified person to:
    - (i) determine whether the bill of quantities is in accordance with the scope of works;
    - (ii) determine whether the cost estimate is consistent with current market costs calculated by applying a first principles estimating approach to the bill of quantities; and
    - (iii) provide a new cost estimate using a first principles estimating approach.
  - (g) If the Council rejected the bill of quantities and the cost estimate provided by the applicant, it must provide written notice to the applicant and propose the new bill of quantities and cost estimate and its reasons for doing so.
  - (h) Where a written notice of the Council's proposed bill of quantities and cost estimate has been given, the applicant may agree with that cost estimate or negotiate and agree with the Council regarding a cost estimate. The cost estimate agreed between Council and the applicant is the establishment cost of the infrastructure.
  - (i) If agreement cannot be reached, the Council must refer the Council's bill of quantities and the cost estimate to an independent, suitably qualified person (the independent assessor) to:
    - (i) assess whether the bill of quantities is in accordance with the scope of works;
    - (ii) assess whether the cost estimate is consistent with current market costs calculated by applying a first principles estimating approach to the bill of quantities; and
    - (iii) provide an amended cost estimate using a first principles estimating approach.

*The independent assessor is to be appointed by the Council, at its discretion, in consultation with the applicant. The cost of this independent assessment is to be equally shared between the Council*

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*and the applicant. The amended cost estimate determined by the independent assessor is the establishment cost of the infrastructure.*

- (j) The Council must give an amended ICN to the applicant stating:
  - (i) the value of the establishment cost of the trunk infrastructure which has been indexed to the date it is stated in the amended ICN using the PPI.
  - (ii) that the establishment cost of the trunk infrastructure stated in the amended ICN is indexed from the date that it is stated in the amended ICN to the date it is to be offset against the levied charge in accordance with the PPI.
- (2) The specific inclusions for determining the value of the work component (work contribution) of a trunk infrastructure contribution are:
  - (a) Limited to the construction of the trunk infrastructure to the standard of the network provider, without any associated works;
  - (b) the cost of pre-construction and construction period professional services including planning, survey, geotechnical investigations, design, project management, contract administration and environmental. The maximum percentage allowed for the value of the work component for professional services shall be:
    - Planning 2%
    - Survey 2%
    - Geotechnical Investigation 2%
    - Design 8%
    - Project management and contract administration 6%
    - Environmental 1%.
  - (c) any cost under a construction contract (excluding for latent conditions, provisional items and sums) for the work contribution not covered by any of the other inclusions listed herein;
  - (d) contingency of no more than 10% of the value of the supply and installation/construction components of the work contribution;
  - (e) a portable long service leave payment for a construction contract for the work contribution;
  - (f) any insurance premium for the work contribution; and
  - (g) the cost of the development or compliance approvals for the work contribution.
- (3) The specific exclusions for determining the value of the work component of an infrastructure item are:
  - (a) Professional fees not associated with planning, survey, geotechnical investigations, design, project management, contract administration and environmental studies;
  - (b) the cost of carrying out any necessary temporary infrastructure;
  - (c) the cost of carrying out any other infrastructure which is not part of the required trunk infrastructure item;
  - (d) the cost of the decommissioning, removal and rehabilitation of infrastructure identified in (b) and (c);

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- (e) any part of the required work contribution provided at no cost to the claimant;
- (f) the GST component of the costs for the required work contribution if an input tax credit can be claimed for the work.