

Agenda

Ordinary Meeting

Tuesday, 19 September 2023

Time: 9.15 am

Location: Council Chambers

82 Brisbane Street

BEAUDESERT QLD 4285

Scenic Rim Regional Council Ordinary Meeting Tuesday, 19 September 2023 Agenda

1	Openin	ng of Meeting	5
2	Attend	ance and requests for leave of absence	5
3	Apolog	jies	5
4	Prayers	S	5
5	Public	Question Time	5
6	Declara	ations of Prescribed or Declarable Conflict of Interest by Members	5
7	Annou	ncements / Mayoral Minutes	5
8	Recept	ion of Deputations by Appointment / Presentation of Petitions	5
9	Confirm	mation of Minutes	5
10	Busine	ess Arising from Previous Minutes	5
11	Consid	leration of Business of Meeting	6
	Custon	ner & Regional Prosperity	6
	11.1	2023 Northern Rivers Joint Organisation Board Meeting Update	6
	11.2	2023-2024 Scenic Rim Community Grants Program Round 1 - Minor and Major Grants	24
	11.3	Environmental Grants Program 2023-2024	34
	11.4	Draft Submission on ShapingSEQ Update, Draft South East Queensland Infrastructure Supplement and Regulation Amendment Consultation Paper	44
	Asset 8	& Environmental Sustainability	88
	11.5	Sports Facilities Strategic Review 2023-2032	88
	11.6	2022-2023 Infrastructure Capital Works Program delivery	. 157
	Counci	il Sustainability	. 167
	11.7	2023-2024 Carry Forward Budget Review	. 167
	11.8	Council Monthly Financial Report for August 2023	203

	11.9	Annual Internal Audit Plan 2023-2024	218
12	Confid	lential Matters	235
	12.1	Update - Recovery of Costs of Appeal - MCU20/050 SDA Property Nominees Pty Ltd v Scenic Rim Regional Council and Ors - Planning and Environment Court Appeal No.BD2001 of 2021, 1 - 11 Eagles Retreat Place, Tamborine Mountain [Closed s.254J(3)(e)]	235

1	Opening of Meeting
2	Attendance and requests for leave of absence
3	Apologies
4	Prayers
5	Public Question Time
6	Declarations of Prescribed or Declarable Conflict of Interest by Members
7	Announcements / Mayoral Minutes
8	Reception of Deputations by Appointment / Presentation of Petitions
9	Confirmation of Minutes
	Ordinary Meeting - 5 September 2023
10	Business Arising from Previous Minutes

11 Consideration of Business of Meeting

Customer & Regional Prosperity

11.1 2023 Northern Rivers Joint Organisation Board Meeting Update

Executive Officer: Manager Regional Development, Health and Biodiversity /

Acting General Manager Customer and Regional Prosperity

Item Author: Economic Development Officer - Agribusiness & Workforce

Development

Attachments:

1. Ordinary Board Meeting Minutes 17 February 2023 #

2. Ordinary Board Meeting Minutes 19 May 2023 🗓 🖺

Councillor Portfolio

Not applicable.

Local Government Area Division

This report relates to the whole Scenic Rim region.

Executive Summary

The Northern Rivers Joint Organisation (NRJO), which was formed in June 2018, is the peak representative group for the six local government areas of the Northern Rivers region in Northern New South Wales. It aims to address matters of regional significance through collaboration with its members and six associate members, of which Scenic Rim Regional Council is one.

This report provides copies of the business and activities of the NRJO and presents the Minutes from the Ordinary Board Meetings held on 17 February 2023 and 19 May 2023 (refer to Attachments 1 and 2).

Cr Jeff McConnell is the appointed Council Representative on the NRJO Board.

Recommendation

That:

- 1. Council note the Northern Rivers Joint Organisation Ordinary Board Meeting Minutes for meetings held in February and May 2023; and
- 2. Council note the activities and initiatives being undertaken by the Northern Rivers Joint Organisation, pertaining to the Scenic Rim region.

Previous Council Considerations / Resolutions

At the Ordinary Meeting held on 23 May 2023 (Item 10.2), Cr Jeff McConnell was appointed as representative on the Northern Rivers Joint Organisation.

Report / Background

The NRJO was formed on 22 June 2018 and consists of six Member Councils (Ballina Shire Council, Byron Shire Council, Kyogle Council, Lismore City Council, Richmond Valley Council and Tweed Shire Council) and six Associate Member Organisations (New South Wales Office of Local Government, New South Wales Department of Premier and Cabinet, Regional Development Australia Northern Rivers, Rous County Council, Scenic Rim Regional Council and Destination North Coast, New South Wales).

As the current appointed representative of Council, Cr Jeff McConnell is charged with attending quarterly meetings, either in person or via teleconference as necessary, depending on the location and purpose of the meeting.

The organisation aims to address matters of regional significance and identifies the following five priorities:

- biodiverse natural environments;
- improved community wellbeing;
- a connected region;
- sustainable energy, water and waste; and
- a diverse regional economy.

The majority of agenda items discussed at these meetings pertain to the business, activities and initiatives being undertaken in northern New South Wales, however Council's continued participation in the NRJO ensures that activities and initiatives being undertaken in, or relevant to, the Scenic Rim are included in discussions.

To assist Cr McConnell, the Regional Prosperity team prepare a report on a range of activities and initiatives being undertaken by Scenic Rim Regional Council, pertaining to the NRJO.

The most recent NRJO Board Meeting took place on 18 August 23, where the Meeting Minutes from the May 2023 meeting were endorsed by the group. The Meeting Minutes for August will be presented at a future Ordinary Meeting, once provided by the NRJO Secretariat.

Budget / Financial Implications

Council's participation in the NRJO is at an Associate Member Organisation level and does not incur any membership fees.

NRJO meetings are held at various locations across northern New South Wales, and due to the distance of some locations and COVID-19 restrictions, the Councillor's attendance at the Ordinary Board Meetings is usually via teleconference. On occasion, the appointed Councillor may attend meetings in person, which will incur some travel costs.

Strategic Implications

Operational Plan

Theme: 2. Sustainable and Prosperous Economy

Key Area of Focus: The current and future economic prosperity of the region

Legal / Statutory Implications

Not applicable.

Risks

Strategic Risks

The following Level 1 and Level 2 (strategic) risks are relevant to the matters considered in this report:

SR50 Failure to manage Environmental Sustainability (including climate change) through inappropriate and/or inadequate planning and operational considerations of impacts to the natural environment.

SR51 Ineffective, inaccurate and/or inappropriate communication and relationship/stakeholder management impacting Council's ability to fulfil its strategic objectives.

Risk Summary

Category	Explanation
Reputation, Community & Civic Leadership	Active participation with neighbouring regions ensures Council's reputation is not adversely affected and the regional partnerships are productive. Not supporting the endorsed minutes of the NRJO may jeopardise Council's involvement and reputation.
Cross-border relationship with neighbouring local government authorities to progress the Scenic Rim region and maintain the integrity of Council.	

Human Rights Implications

No human rights have been impacted by any actions recommended in this report. Not applicable.

Consultation

Generally, after the Council representative attends the NRJO Ordinary Board Meetings, it has been customary for the Councillor to provide an update to the Chief Executive Officer and, if required, to the General Manager Customer and Regional Prosperity and General Manager Asset and Environmental Sustainability, where the content is relevant to their portfolios.

Conclusion

The NRJO is the peak representative group for the six local government areas of the Northern Rivers region in northern New South Wales which aims to address matters of regional significance through collaboration with its members and associate members.

This information is provided to ensure Councillors are apprised of the business, activities, functions and initiatives being undertaken by the NRJO Board and are informed of Council's continued collaboration with the organisation.

This report serves to provide an update on the NRJO meetings held in February and May 2023, and endeavours to report back to Council as an Associate Member of the NRJO.

The most recent NRJO Board Meeting took place on 18 August 2023, and the Minutes of the meeting will be presented to Council once provided by the NRJO.

Options

Option 1

That:

- 1. Council note the Northern Rivers Joint Organisation Ordinary Board Meeting Minutes for meetings held in February and May 2023; and
- 2. Council note the activities and initiatives being undertaken by the Northern Rivers Joint Organisation, pertaining to the Scenic Rim region.

Option 2

That:

- 1. Council does not support the Northern Rivers Joint Organisation Ordinary Board Meeting Minutes for meetings held in February and May 2023 in their current form; and
- 2. Council does not support the activities and initiatives being undertaken by the Northern Rivers Joint Organisation, pertaining to the Scenic Rim region.



NORTHERN RIVERS JOINT ORGANISATION (NRJO) BOARD MINUTES OF MEETING HELD FRIDAY 17 FEBRUARY 2023 AT TWEED SHIRE COUNCIL

The meeting commenced: 10.01am

In attendance:

Mayors:

- Cr Sharon Cadwallader, Ballina Shire Council (Chair)
- Cr Kylie Thomas, Kyogle Council (Deputy Chair) (11:35 12:04pm)
- Cr Chris Cherry, Tweed Shire Council
- Cr Steve Krieg, Lismore City Council
- Cr Michael Lyon, Byron Shire Council
- Cr Robert Mustow, Richmond Valley Council

General Managers:

- Mark Arnold, Byron Shire Council
- · Paul Hickey, Ballina Shire Council
- Troy Green, Tweed Shire Council
- Jon Gibbons, Lismore City Council

Other Attendees:

- Louise McMeeking, director (Regional NSW North Coast)
- Phillip Rudd (NRJO)
- Vicky Scott (NRJO)
- Michael Thurston, General Manager (Destination North Coast)
- Aveley McCann Chief of Staff, Lismore City Council
- Nathan McGrath, Director (Regional Development Australia)
- Robyn Waldron (Minute Taker)

Address by official visitors:

- David Witherdin, Northern Rivers Reconstruction Corporation (NRRC)
- Dr Jai Vaze, Senior Principal Research Scientist (Hydrologist) CSIRO via Teams

1 OPENING OF THE MEETING

Chair extended a welcome to everyone to today's meeting.

2 ACKNOWLEDGEMENT OF COUNTRY

We acknowledge that this meeting is held upon the land of the Bundjalung people who are the Traditional Custodians of this Land. We pay our respects to Elders past, present and future.



3 APOLOGIES

170223/1 RESOLVED (Lyon/Cherry) that apologies be received and accepted on behalf of Mr Vaughan MacDonald (Richmond Valley Council); Cr Jeff McConnell (Scenic Rim Regional Council), Anita Gambhir (Office of Local Government)
(CARRIED)

Apologies due to technology issues were received from Graham Kennett (Kyogle Shire Council), Cr Ian Tiley and Laura Black (Clarence Valley Council).

4 CONFIRMATION OF MINUTES AND BUSINESS ARISING FROM THE MINUTES

170223/2 RESOLVED (*Krieg/Cherry*) that the Minutes of the meeting held 2 December 2022 and business arising be approved with the modification of Vaughan MacDonald being an apology. (CARRIED)

5 DECLARATIONS OF INTEREST

Nil

6 ADDRESS BY OFFICIAL VISITORS

6.1 David Witherdin, Northern Rivers Reconstruction Corporation (present)6.2 Dr Jai Vaze, Senior Principal Research Scientist (Hydrologist) CSIRO (on-line)

170223/3 RESOLVED (Krieg/Cherry) that the NRJO Board receive and note the presentations. (CARRIED)

170223/4 RESOLVED (Krieg/Lyon) that Cr Kylie Thomas join the meeting by phone.

Cr Kylie Thomas, Mayor Kyogle Shire Council joined meeting by phone 11:35am

7 NOTICES OF MOTION

7.1 CMA 2023 State Election Priorities

170223/5 RESOLVED (Thomas/Mustow) that NRJO Board receive and note the report on the CMA 2023 State Election Priorities.

(CARRIED)



7.2 Polystyrene building products such as single use "Waffle Pods"

170223/6 RESOLVED (Cherry/Mustow) that NRJO Board write to the State Government and advocate for recycled and compostable products to be encouraged and supported in the construction industry to transition away from the use of polystyrene building products such as single use "Waffle Pods".

(CARRIED)

8 REPORTS

8.1 Executive Officer Report

170223/7 RESOLVED (Cherry/Krieg) that the NRJO Board receive and note the Executive Officer report.

(CARRIED)

Nathan McGrath left meeting 11:55am

8.2 Statement of Revenue

170223/8 RESOLVED (Cherry/Krieg) that:

- 1. The NRJO Board endorses the draft 2023/24 Budget and Statement of Revenue policy as provided in the body of the report, for public exhibition.
- 2. The draft Budget and Statement of Revenue Policy for 2023/24 be published on the website for 28 days.
- 3. If public submissions are made during the public exhibition period, a report be furnished to the NRJO May 2023 meeting, including Executive Officer comments on how the submissions have been considered, for the Board to determine a position on endorsement of the 2023/24 Budget and Statement of Revenue policy.
- 4. If no public submissions are made during the public exhibition period, the version of the draft the 2023/24 Budget and Statement of Revenue policy placed on public exhibition, is deemed to be adopted by the Board.

(CARRIED)

8.3 Financial Report

170223/9 RESOLVED (*Mustow/Cherry*) that the NRJO Board receive and note the Financial Report for period ending 31 January 2023. (CARRIED)

Cr Kylie Thomas, Mayor Kyogle Shire Council left the meeting 12:04pm



8.4 Clarence Valley council Membership Proclamation

170223/10 RESOLVED (Cherry/Lyon) that the NRJO Board:

- 1. Receive and note the report.
- 2. Officially welcome Clarence Valley Council as a voting member of the Northern Rivers Joint Organisation; and
- Thank the Minister for Local Government for facilitating the making of the NSW
 Government proclamation required to declare Clarence Valley Council a voting member of the
 Northern Rivers Joint Organisation.

(CARRIED)

8.5 Clarence Valley Regional Update - Magazine

8.6 Scenic Rim Regional Council

8.7 Office of Local Government

170223/11 RESOLVED (Lyon/Mustow) that the NRJO Board receive and note the above three reporting documents as one resolution.

(CARRIED)

8.8 Destination North Coast

170223/12 RESOLVED (Cherry/Krieg) that the NRJO Board receive and note the report from Destination North Coast.

(CARRIED)

8.9 Regional Development Australia Northern Rivers

170223/13 RESOLVED (Mustow/Cherry) that the NRJO Board receive and note the report from Regional Development Australia Northern Rivers.

(CARRIED)

8.10 Regional NSW – Louise McKeeking

170223/14 RESOLVED (Krieg/Lyon) that the NRJO Board

- 1. Receive and note the report from Regional NSW
- 2. Regional NSW forward through the presentation to the NRJO for information. (CARRIED)

9 URGENT BUSINESS

170223/15 *RESOLVED* (*Lyon/Krieg*) that reducing costs for NSW Local Government Elections be received and discussed as Urgent Business.

(CARRIED)



9.1 Reducing Costs for NSW Local Government Elections – Chris Cherry

170223/16 RESOLVED (Lyon/Krieg) that the NRJO Chair urgently advocates to

- Local Government NSW and the Minister for Local Government to receive a 40% rebate for the holding of 2024 NSW Local government elections for all natural disaster impacted Councils.
- Minister for Local Government of NSW seek advice from councils in reducing the number of polling booths on election days and reduce the pre-polling to commence the Saturday prior to election day.

(CARRIED)

10 CONFIDENTIAL ITEMS

No items of confidential business were raised.

11 CORRESPONDENCE REPORT

170223/17 RESOLVED (Cherry/Lyon) that the Board receive and note correspondence. (CARRIED)

12 CLOSE OF BUSINESS

There being no further business the meeting closed at 12.25pm

Next scheduled meeting Friday 19 May 2023 - Byron Shire Council, 70 Station Street Mullumbimby

Please find attached presentations from

Mr David Witherdin, Chief Executive Officer, Northern Rivers Reconstruction Corporation

- Update for the Northern Rivers Joint Organisation
- Joint Media Release

Ms Louise McMeeking, Director, Regional Development North Coast

Ordinary Meeting Agenda 19 September 2023



ACTION LOG

17 February 2023

Agenda Item	Description	Responsibility	Current Status
6.1	Mr. David Witherdin, Northern Rivers Reconstruction Corporation to be invited to all 2023 meetings for the NRJO to present updates.	NRJO admin	Completed
7.2	A letter to be sent to the State government and advocate for recycled and compostable products be encouraged/supported in the construction industry	NRJO Chair and Exec. Officer	Current
8.2.2	Draft Budget and Statement of Revenue Policy 2023/24 be published on the website for 28 days	Financial Officer	Current
8.7	Seek information around procurement of increased recycled materials from OLG report (ie. New procurement guidelines stated in report)	Exec. Officer NRJO	Current
8.10	The Presentation from the Department Regional NSW be forwarded to NRJO for information	Louise McMeeking, Department Regional NSW and NRJO admin	Completed
9.1	Letter for Local Government NSW and Minister for Local Government to request a 40% rebate for holding 2024 NSW local government elections in natural disaster impacted councils. Letter to the Minister for Local Government to seek advice from councils in reducing the number of polling booths on election days and pre-polling to commence the Saturday prior to election day.	NRJO Chair and Exec. Officer	Current

Page | 1

Item 11.1 - Attachment 1 Page 15



NORTHERN RIVERS JOINT ORGANISATION (NRJO) BOARD MINUTES OF MEETING HELD FRIDAY 19 MAY 2023 AT BALLINA SHIRE COUNCIL

The meeting commenced 10:08am

In attendance:

Mayors:

- Cr Sharon Cadwallader, Ballina Shire Council (Chair)
- Cr Kylie Thomas, Kyogle Council (Deputy Chair) (online)
- Cr Chris Cherry, Tweed Shire Council
- Cr Steve Krieg, Lismore City Council
- Cr Michael Lyon, Byron Shire Council
- Cr Robert Mustow, Richmond Valley Council
- Cr Ian Tiley, Clarence Valley Council (online)

General Managers:

- Mark Arnold, Byron Shire Council
- · Troy Green, Tweed Shire Council
- Jon Gibbons, Lismore City Council
- · Vaughan McDonald, Richmond Valley Council
- Graham Kennett, Kyogle Shire Council
- Laura Black, Clarence Valley Council (on-line)
- Kelly Brown, Acting General Manager, Ballina Shire Council

Other Attendees:

- Louise McMeeking, Director Regional NSW North Coast
- Anita Gambhir, Office of Local Government
- Phillip Rudd, Executive Officer NRJO
- Vicky Scott, NRJO
- Michael Thurston, General Manager Destination North Coast
- · Tamara Smith, State Member for Ballina
- Richie Williamson, State Member for Clarence
- Robyn Waldron, Minute Taker

Address by official visitors:

- Minister Rose Jackson
- Kieron Hendicott, Northern Rivers Reconstruction Corporation (NRRC)

1 OPENING OF THE MEETING

Chair extended a welcome to everyone to today's meeting.

NOTED that Cr Kylie Thomas, Cr Ian Tiley and Laura Black join the meeting via Teams link.

2 ACKNOWLEDGEMENT OF COUNTRY

We acknowledge that this meeting is held upon the land of the Bundjalung people who are the Traditional Custodians of this Land. We pay our respects to Elders past, present and future.



3 APOLOGIES

190523/1 RESOLVED (Cherry/Lyon) that apologies be received and accepted on behalf of Mr Jeff McConnell (Scenic Rim), Mr Paul Hickey (Ballina Shire Council), Nathan McGrath, Director (Regional Development Australia).

(CARRIED)

4 DECLARATIONS OF INTEREST

Nil

5 ADDRESS BY OFFICIAL VISITORS

- 5.1 The Hon. Rose Jackson Minister for Water, Housing, Homelessness, Mental Health, Youth, North Coast and Member of the Legislative Council.
- 5.2 Mr Kieron Hendicott Executive Director, Northern Rivers Reconstruction Corporation

NOTED: Meeting paused 10:45am and resumed at 11:15am – Minister and Distinguished Guests departed.

6 CONFIRMATION OF MINUTES AND BUSINESS ARISING FROM THE MINUTES

190523/2 RESOLVED (Mustow/Lyon) that the Minutes of the meeting held 17 February 2023 and business arising be approved as presented. (CARRIED)

7 URGENT BUSINESS

Nil

8 NOTICES OF MOTION

8.1 Chair's Minute – Withdrawal of Emergency Services Levy Subsidy for NSW Councils

190523/3 RESOLVED (Cadwallader) that the Northern Rivers Joint Organisation Board request the Chair and Executive Officer seek an urgent meeting with the NSW Premier, Treasurer and Minister for Local Government to:

- raise its significant concerns about the NSW Government's decision to withdraw the subsidy for increases to council contributions to the Emergency Services Levy in 2023–24 and the detrimental impact this will have for member councils and their services; and
- 2. advocate for:



- a. the Emergency Services Levy subsidy for increases to council contributions to be restored:
- councils to be given the means to recover the cost of their Emergency Services Levy contributions outside of the rate peg; and
- c. a fairer, more transparent and financially sustainable method of funding critically important emergency services to be developed for councils and the community.

(CARRIED)

NOTED: that figures on the subsidy table to be updated for Tweed and Lismore.

8.2 Requesting assistance from DRFA – Cr Chris Cherry, Tweed Shire Council

190523/4 RESOLVED (Cherry/Mustow) that NRJO Board write to the NSW Treasurer, Minister for Emergency Services, Minister for Local Government and Minister for the North Coast and request urgent help with the administration of the DRFA funding for Northern Rivers Councils. (CARRIED)

9 REPORTS FOR DISCUSSION

9.1 Executive Officer Report

190523/5 RESOLVED (Lyon/Cherry) that the NRJO Board receive and note the Executive Officer report.

(CARRIED)

9.2 Improved preparedness for and ability to respond to and recover from flooding events

190523/6 RESOLVED (Cherry/Mustow) that the NRJO Board:

- 1. receive this report;
- write to relevant federal and state government ministers and local members of parliament calling upon all levels of government to implement the recommendations from the 2022 Independent Flood Inquiry and the 2022 Parliamentary Inquiry into the Northern Rivers floods; and
- 3. write to the Northern Rivers Reconstruction Corporation to request that a 6 monthly report card be provided by the NSW Government to the community to report and track progress in implementing the different recommendations of both inquiries.

(CARRIED)

NOTED: Laura Black, General Manager Clarence Valley Council left meeting 11:57am.

9.3 Blackspot project finalisation and outcomes

190523/7 RESOLVED (Cherry/Tiley) that the NRJO Board:

- 1. receive and note this report;
- 2. request the Executive Officer:



- a. take the necessary steps to finalise the project related to an issues and opportunities
 report on the region's mobile network coverage and service quality, including reporting
 its completion to the NSW Office of Local Government as and when required as part of
 the funding agreement for the Joint Organisation Capacity Building Fund (Round 2);
- update the Northern Rivers Joint Organisation's Strategic Regional Priorities Advocacy Brief regarding 'a physically and digitally connected region' to incorporate and align with the findings of the final *Mobile coverage issues, opportunities and advocacy: Priorities Report*; and
- c. write to the federal Minister for Communications, federal Minister for Infrastructure, Transport, Regional Development and Local Government, state Minister for the North Coast, state Minister for Regional NSW and local federal and state members of parliament seeking increased funding for improved telecommunications infrastructure and services across the Northern Rivers.
- d. Write to each of the telecommunication organisations that had their networks independent tested and advocate for improvements in their mobile networks as defined in the report.

(CARRIED)

NOTED: Mayor Mustow, Richmond Valley Council and Mayor Thomas, Kyogle Shire Council and Vaughan McDonald, Richmond Valley Council left meeting 12:00am

9.4 Business Case – Establishment and operation of specialist employee pool within the Northern Rivers' Councils

190523/8 RESOLVED (Cherry/Krieg) that the NRJO Board:

- 1. receive and note this report.
- request the Executive Officer take the necessary steps to finalise the project related to a
 business case for the establishment and operation of a specialist employee pool for the
 Northern Rivers region's councils, including reporting its completion to the NSW Office of
 Local government as and when required as part of the funding agreement for the Joint
 Organisation Capacity Building Fund (Round 2).

(CARRIED)

9.5 Financial Report

190523/09 RESOLVED (Lyon/Krieg) that the NRJO Board receive and note the financial reports for period ending 30 April 2023

(CARRIED)

9.6 MoU – Council of Mayors South East Queensland (CoMSEQ)

An AMENDMENT was MOVED (Cherry/Krieg) that the NRJO Board:

- receive this report;
- 2. duly execute the draft Memorandum of Understanding with the Council of Mayors South East Queensland as presented in the document with amendments:-



Background – number of councils to change to seven and Clarence Valley Council is to be included; and

4.1.3 wording 'for the betterment of their regions and local communities' to "advance the betterment of their regions and local communities".

On being put to the meeting the AMENDMENT was CARRIED.

190523/10 RESOLVED (Cherry/Krieg) that the NRJO Board:

- 1. receive this report;
- 2. duly execute the draft Memorandum of Understanding with the Council of Mayors South East Queensland as presented in the document with amendments:-

Background – number of councils to change to seven and Clarence Valley Council is to be included; and

4.1.3 wording 'for the betterment of their regions and local communities' to "advance the betterment of their regions and local communities".

(CARRIED)

9.7 Draft Contract for the Supply of Corporate Services and Draft Covering Board report
 - Service Agreement

190523/11 RESOLVED (Lyon/Krieg) that the NRJO Board

- 1. receive and note the Executive Officer's Report.
- Authorise the Chairperson on behalf of the Northern Rivers Joint Organisation (NRJO) to
 execute the contract attached to this report for the provision of corporate and executive
 officer services by Rous County Council to the NRJO receive and note the report from
 Regional Development Australia Northern Rivers.
- 3. The term of the contract will be to May 2026
- 4. The Chairperson will be noted as the NRJO's Representative (Clause 10).

(CARRIED)

10 INFORMATION REPORTS

190523/12 RESOLVED (Tiley/Cherry) that the NRJO Board receive and note the reports from

- 10.1 Flood recovery update from the Chair verbal
- 10.2 Delegate Report Clarence Valley regional update
- 10.3 Associate member report Scenic Rim Regional Council
- 10.4 Associate member report Destination North Coast NSW
- 10.5 Associate member report Office of Local Government
- 10.6 Associate member report Regional Development Australia Northern Rivers NSW (CARRIED)



11 CONFIDENTIAL REPORTS

Nil

12 CORRESPONDENCE

190523/13 RESOLVED (Cherry/Lyon) that the Board receive and note correspondence. (CARRIED)

13 GENERAL BUSINESS

13.1 Change of day for NRJO Ordinary Board Meetings

AGREED that the NRJO Ordinary Board Meetings be changed to the second Friday of the quarterly month.

(CARRIED)

13.2 Workshop for NRJO Board Members

AGREED that the NRJO Board members be invited to a workshop with agenda items such as:-

- o Affordable Housing
- o Value for Scenic Rim to be an associate member

14 CLOSE OF BUSINESS

There being no further business the meeting closed at 12:48pm

Next scheduled meeting Friday 11 August 2023 - Byron Shire Council, 70 Station Street Mullumbimby

Ordinary Meeting Agenda 19 September 2023



ACTION LOG

No Outstanding items from previous meetings

19 May 2023

Agenda Item	Description	Responsibility	Current Status
5.1	Letter Minister Rose Jackson to request a 40% rebate for holding 2024 NSW local government elections in natural disaster impacted councils; and reducing the number of polling booths on election days and pre-polling to commence the Saturday prior to election day.	Executive Officer	Completed
8.2	A letter to the NSW Treasurer, Minister for Emergency Services, Minister for Local Government and Minister for the North Coast and request urgent help with the administration of the DRFA funding for Northern Rivers Councils. Draft to be sent to the General Managers to review prior to sending.	Executive Officer	Completed
9.1	Add to fortnightly Executive Officer meeting agenda re: Compliance Levy and Funding Review.	Executive Officer	Current
9.2	relevant federal and state government ministers and local members of parliament calling upon all levels of government to implement the recommendations from the 2022 Independent Flood Inquiry and the 2022 Parliamentary Inquiry into the Northern Rivers floods; and the Northern Rivers Reconstruction Corporation to request that a 6 monthly report card be provided by the NSW Government to the community to report and track progress in implementing the different recommendations of both inquiries.	Executive Officer	Current

Page | 1

Item 11.1 - Attachment 2 Page 22



9.3	Write to:- • federal Minister for Communications, federal Minister for Infrastructure, Transport, Regional Development and Local Government, state Minister for the North Coast, state Minister for Regional NSW and local federal and state members of parliament seeking increased funding for improved telecommunications infrastructure and services across the Northern Rivers • each telecommunication networks and expand information from the road map on resilience and reliability	Executive Officer	Completed
13.1	Change the NRJO Board Meeting dates to the 2 nd Friday of each quarterly month and resend invites	Executive Officer & Admin	Completed
13.2	Arrange a workshop for the NRJO Board members and appropriate staff	Executive Officer & Admin	Completed

Item 11.1 - Attachment 2 Page 23

11.2 2023-2024 Scenic Rim Community Grants Program Round 1 - Minor and Major Grants

Executive Officer: General Manager Council Sustainability

Item Author: Principal Specialist Community Development

Attachments: Nil

Councillor Portfolio

Community, Arts and Culture - Cr Michael Enright

Local Government Area Division

This report relates to the whole Scenic Rim region.

Executive Summary

This report advises of applications made to Council's 2023-2024 Scenic Rim Community Grants Program Round One and outlines the recommended distribution of grant funds.

Recommendation

That:

1. Council approve the allocations for Minor Grants in the amount of \$81,109.44 for 27 projects, and for Major Grants in the amount of \$200,550.00 for 11 projects, under the Scenic Rim Community Grants Program 2023 - 2024 Round One, representing a total of \$281,659.44 for 38 projects outlined in the following tables:

Minor Community Grants

Number	Community Group	Project	Amount Recommended
1.	Anglican Parish of Tamborine Mountain - St. Luke's Guild Canungra	Community Christmas Carols	\$570.00
2.	Beaudesert and District Horse and Pony Club	Day Yards	\$3,000.00
3.	Beaudesert Bowls Club	Kitchen Equipment	\$3,297.69
4.	Beaudesert Chamber of Commerce	Beaudesert Community Christmas Carols and Markets	\$2,000.00
5.	Beaudesert Districts Orchid and Foliage Society	Autumn and Spring Orchid and Foliage Shows	\$2,000.00
6.	Beechmont Tennis Club	Tennis Court Repairs	\$2,486.00

Number	Community Group	Project	Amount Recommended
7.	Calanthe Collective	Sound equipment	\$1,448.00
8.	Canungra Area Golf Club	Defibrillator	\$2,349.50
9.	Fassifern District Historical Society	Laptop	\$1,200.00
10.	Fassifern Lions Club	Kalbar Country Day 2023	\$3,200.00
11.	Fassifern Tennis	Painting of the Tennis Clubhouse	\$4,108.50
12.	Harrisville and District Historical Society	Secure storage for military and historical artefacts	\$1,350.00
13.	Harrisville School Of Arts	Solar Panels	\$5,000.00
14.	Kalbar Peace Memorial Baptist Church	2024 Australia Day Awards Ceremony and Community Breakfast	\$3,569.75
15.	Lions Club of Tamborine Mountain	Dancing with Celebrities 2023	\$2,820.00
16.	Maroon School of Arts	Defibrillator	\$1,775.00
17.	Rathdowney and District Memorial Grounds	Canteen Upgrade	\$4,860.00
18.	Rotary Club of Beaudesert	Upgrade Website	\$2,250.00
19.	Scenic Rim Astronomy Association	Expansion of Quick Astrophotography	\$1,153.00
20.	Scenic Rim Cadets	Storage Container	\$5,000.00
21.	Scenic Rim Writers	A Sense of Place Anthology of Local Stories	\$3,000.00
22.	Tamborine Mountain Chamber of Commerce and Industry	Scarecrow Festival 2023	\$3,080.00
23.	Tamborine Mountain Community Care	Proactive Cognitive Health for an Ageing Population	\$3,600.00
24.	Tamborine Mountain Orchestral and Choral Society	Orchestral Concerts	\$4,992.00
25.	Tamborine Pony Club	Improve Competition and Training Surfaces	\$5,000.00
26.	Tamborine Village Lions Club	Fundraising Equipment	\$3,000.00
27.	Tamrookum Memorial Hall	Erect a Fence to improve safety	\$5,000.00
Total Rec	ommended		\$81,109.44

Major Community Grants

Number	Community Group	Project	Amount Recommended
1.	Beaudesert and District Netball Association	Netball Court Restoration	\$20,000.00
2.	Boonah Rodeo Association	Bar and Canteen Refurbishment and Upgrade	\$15,000.00
3.	Canungra Owls Soccer Club	Main Field Turf Renovation	\$19,750.00
4.	Fassifern Horse and Pony Club	Renovate Clubhouse	\$20,000.00
5.	Fassifern Tennis	Tennis Courts Lighting Project Stage 2	\$20,000.00
6.	Historical Society of Beaudesert	Replace Fencing to improve safety and security	\$18,000.00
7.	Moogerah Passion Play Association	Structural Safety Requirements at Lake Theatre	\$10,000.00
8.	Rathdowney and District Memorial Grounds	Carpark for Community Building	\$19,800.00
9.	Rathdowney Area Development Historical Association	Shelter to house Historic Bullock Wagon	\$20,000.00
10.	Tamborine Mountain Community Kindergarten	Boundary Fence to improve safety	\$20,000.00
11.	Tamborine Mountain Golf Club	Replace Front deck, Railings and Shade Sail for the Clubhouse	\$18,000.00
Total Rec	commended		\$200,550.00

2. Council provide relevant feedback and advice to unsuccessful grant applicants to continue building capacity of the community sector.

Previous Council Considerations / Resolutions

Not applicable.

Report / Background

The aim of Council's Community Grants Program is to provide assistance to local not-for-profit community groups and organisations who make a positive contribution to the quality of life in the Scenic Rim. The program includes stream one for Minor Community Grants and stream two for Major Community Grants. The maximum amount of funding for Minor Grants is \$5,000 and the maximum amount of funding for Major Grants is \$20,000.

This report advises of applications for the 2023-2024 Minor and Major Community Grants Program Round One.

Applications were called from the community for Round One Minor and Major Grants on 3 July 2023 and closed on 31 July 2023. The grants program was promoted on Council's website and other online platforms, as well as targeted email reminders to Scenic Rim community groups.

Face-to-face and online grant information sessions were provided to assist with any grant related enquiries. The Biodiversity and Climate Change team also attended these sessions to assist with any enquiries related to the Environmental Grants program, as it was released the same time as the Community Grants program. Community groups could also contact Council Officers directly if they wanted a more detailed conversation about their respective projects. Based on feedback from community groups, the opportunity to discuss potential projects is still valued and the quality of applications continues to improve following attendance at a workshop or having a detailed conversation with Council Officers.

A total of 33 Minor applications and 22 Major applications were received for Round One, valued at approximately \$455,000.

A rigorous selection process was undertaken by Council's grant assessment panel and all submitted applications were scored against the same criteria. The applications with the highest rating from the Grant Panel have been recommended for funding. Some applications did not meet all of the eligibility criteria and could not be funded on this occasion.

The following Minor Community Grant applications were not successful and are **not recommended** for approval. Council Officers will provide relevant feedback and advice to the unsuccessful applicants, to continue building capacity of these community groups.

Unsuccessful Minor Grants:

Number	Community Group	Project	Amount Requested
1.	Beaudesert Community Kindergarten	Computer Upgrade	\$4,889.08
2.	Boonah Golf Club	Travelling Irrigator	\$3,980.00
3.	Boonah District Kindergarten	Replacement of Shade Sail	\$1,635.30
4.	Logan and Albert Fish Management Association	Hall Hire for meetings	\$1,000.00
5.	Maroon School of Arts	Website Development	\$1,300.00
6.	The 4275 Collective	Open Studio 2023	\$4,585.00
Total			\$17,389.38

Unsuccessful Major Grants:

Number	Community Group	Project	Amount Requested
1.	Beaudesert Pistol Club	Remedial Work for Air Pistol Range	\$8,177.40
2.	Boonah and District Landcare	Portable Toilet	\$6,008.00
3.	Boonah Aviation	Boonah Airfield Fencing Renewal	\$17,610.00
4.	Boonah Golf Club	Upgrade Bar Flooring	\$10,505.00
5.	Boonah Show Society	Portable Showers	\$20,000.00
6.	Boonah District Kindergarten	Covered Walkway	\$5,979.60
7.	Canungra and District Show Society	Restore Rodeo Arena Announcers Box	\$19,800.00
8.	Canungra Area Golf Club	Replace Flooring in the Clubhouse	\$6,243.65
9.	Tamborine Mountain Show Society	Showground Lighting	\$11,394.00
10.	Tamborine Mountain Botanic Gardens	Camellia Garden Path	\$15,070.00
11.	Tamborine Village Lions Club	Heavy Duty Trailer to transport Fundraising Equipment	\$6,168.40
Total			\$126,956.05

Budget / Financial Implications

Council has allocated \$400,000 to the Scenic Rim Community Grants Program in 2023-2024. This report proposes \$281,659.44 (\$81,109.44 for Minors plus \$200,550.00 for Majors) for Round One, leaving a balance of \$118,340.56 for Round Two Minor Grants and Council's In-Kind program. There is only one Major Grant round each financial year.

Strategic Implications

Operational Plan

Theme: 7. Healthy, Engaged and Resourceful Communities

Key Area of Focus: Enduring social connectedness that drives positive community participation

and contribution

Legal / Statutory Implications

Section 194 Local Government Regulation 2012, Grants to community organisations:

A local government may give a grant to a community organisation only:

- (a) if the local government is satisfied
 - (i) the grant will be used for a purpose that is in the public interest; and
 - (ii) the community organisation meets the criteria stated in the local government's community grants policy; and
- (b) in a way that is consistent with the local government's community grants policy

Risks

Strategic Risks

The following Level 1 and Level 2 (strategic) risks are relevant to the matters considered in this report:

SR47 Inadequate or lack of an appropriate Financial Management Framework (including systems, policies, procedures and controls) in place to adequately minimise risk of fraudulent action and to maximise financial sustainability.

Risk Summary

Category	Explanation
Reputation, Community & Civic Leadership	Community Grants Program has a robust framework including Grants Policy and Procedures, grant assessment process and formal reporting of final outcomes to Council.
Negative perception from unsuccessful applicants	

Category	Explanation
Financial/Economic	Acquittal reports required for all grants and register maintained for all funded projects.
Misappropriation of grant funds	
Infrastructure, Assets & Service Delivery	Community Works on Council Land Policy in place. Consultation with relevant Council Business Units to address any potential compliance or maintenance issues.
Funding used to create or acquire assets where future maintenance is not adequate	

Human Rights Implications

No human rights have been impacted by any actions recommended in this report. Not applicable.

Consultation

The applications were administratively assessed by a Grant Panel of Council officers from Customer, Community and Culture, Maintenance and Operations, Regional Prosperity and Communications and Biodiversity and Climate Change.

Conclusion

The aim of the Scenic Rim Community Grants Program is to provide assistance to local community groups and organisations who make a positive contribution to the quality of life in the Scenic Rim. Council recognises that supporting community organisations through financial assistance is essential in helping them develop and deliver programs, activities and projects that provide cultural, recreational and community development opportunities in the region.

The community projects funded under the 2023-2024 Scenic Rim Community Grants Program ultimately build resilient, adaptive and vibrant communities while contributing to the social wellbeing of local Scenic Rim residents.

Options

Option 1

That

1. Council approve the allocations for Minor Grants in the amount of \$81,109.44 for 27 projects, and for Major Grants in the amount of \$200,550.00 for 11 projects, under the Scenic Rim Community Grants Program 2023 - 2024 Round One, representing a total of \$281,659.44 for 38 projects outlined in the following tables:

Minor Community Grants

Number	Community Group	Project	Amount Recommended
1.	Anglican Parish of Tamborine Mountain - St. Luke's Guild Canungra	Community Christmas Carols	\$570.00
2.	Beaudesert and District Horse and Pony Club	Day Yards	\$3,000.00
3.	Beaudesert Bowls Club	Kitchen Equipment	\$3,297.69
4.	Beaudesert Chamber of Commerce	Beaudesert Community Christmas Carols and Markets	\$2,000.00
5.	Beaudesert Districts Orchid and Foliage Society	Autumn and Spring Orchid and Foliage Shows	\$2,000.00
6.	Beechmont Tennis Club	Tennis Court Repairs	\$2,486.00
7.	Calanthe Collective	Sound equipment	\$1,448.00
8.	Canungra Area Golf Club	Defibrillator	\$2,349.50
9.	Fassifern District Historical Society	Laptop	\$1,200.00
10.	Fassifern Lions Club	Kalbar Country Day 2023	\$3,200.00
11.	Fassifern Tennis	Painting of the Tennis Clubhouse	\$4,108.50
12.	Harrisville and District Historical Society	Secure storage for military and historical artefacts	\$1,350.00
13.	Harrisville School Of Arts	Solar Panels	\$5,000.00
14.	Kalbar Peace Memorial Baptist Church	2024 Australia Day Awards Ceremony and Community Breakfast	\$3,569.75
15.	Lions Club of Tamborine Mountain	Dancing with Celebrities 2023	\$2,820.00
16.	Maroon School of Arts	Defibrillator	\$1,775.00
17.	Rathdowney and District Memorial Grounds	Canteen Upgrade	\$4,860.00

Number	Community Group	Project	Amount Recommended
18.	Rotary Club of Beaudesert	Upgrade Website	\$2,250.00
19.	Scenic Rim Astronomy Association	Expansion of Quick Astrophotography	\$1,153.00
20.	Scenic Rim Cadets	Storage Container	\$5,000.00
21.	Scenic Rim Writers	A Sense of Place Anthology of Local Stories	\$3,000.00
22.	Tamborine Mountain Chamber of Commerce and Industry	Scarecrow Festival 2023	\$3,080.00
23.	Tamborine Mountain Community Care	Proactive Cognitive Health for an Ageing Population	\$3,600.00
24.	Tamborine Mountain Orchestral and Choral Society	Orchestral Concerts	\$4,992.00
25.	Tamborine Pony Club	Improve Competition and Training Surfaces	\$5,000.00
26. Tamborine Village Lions Club		Fundraising Equipment	\$3,000.00
27. Tamrookum Memorial Hall		Erect a Fence to improve safety	\$5,000.00
Total Recommended			\$81,109.44

Major Community Grants

Number	Community Group	Project	Amount Recommended
1.	Beaudesert and District Netball Association	Netball Court Restoration	\$20,000.00
2.	Boonah Rodeo Association	Bar and Canteen Refurbishment and Upgrade	\$15,000.00
3.	Canungra Owls Soccer Club	Main Field Turf Renovation	\$19,750.00
4.	Fassifern Horse and Pony Club	Renovate Clubhouse	\$20,000.00
5.	Fassifern Tennis	Tennis Courts Lighting Project Stage 2	\$20,000.00
6.	Historical Society of Beaudesert	Replace Fencing to improve safety and security	\$18,000.00
7.	Moogerah Passion Play Association	Structural Safety Requirements at Lake Theatre	\$10,000.00
8.	Rathdowney and District Memorial Grounds	Carpark for Community Building	\$19,800.00
9.	Rathdowney Area Development Historical Association	Shelter to house Historic Bullock Wagon	\$20,000.00

Number	Community Group	Project	Amount Recommended
10.	Tamborine Mountain Community Kindergarten	Boundary Fence to improve safety	\$20,000.00
11.	Tamborine Mountain Golf Club	Replace Front deck, Railings and Shade Sail for the Clubhouse	\$18,000.00
Total Recommended			\$200,550.00

2. Council provide relevant feedback and advice to unsuccessful grant applicants to continue building capacity of the community sector.

Option 2

That Council does not approve the allocations for Minor Grants in the amount of \$81,109.44 for 27 projects, and for Major Grants in the amount of \$200,550.00 for 11 projects, under the Scenic Rim Community Grants Program 2023-2024 Round One, representing a total of \$281,659.44 for 38 projects.

11.3 Environmental Grants Program 2023-2024

Executive Officer: Manager Regional Development, Health and Biodiversity /

Acting General Manager Customer and Regional Prosperity

Item Author: Principal Specialist Biodiversity and Climate Change

Attachments: Nil

Councillor Portfolio

Biodiversity and Agribusiness - Cr Duncan McInnes

Local Government Area Division

This report relates to the whole Scenic Rim region.

Executive Summary

This report advises of applications made to Council's 2023-2024 Environmental Grants Program and outlines the recommended distribution of grant funds.

Recommendation

That:

1. Council approve the allocations for Environmental Grants in the amount of \$155,326.11 for 41 projects under the Environmental Grants Program for 2023-2024, as outlined in the following table:

Item	Applicant	Project	Amount
1.	Wernowski	The project is a Lantana Infestation removal project that will restore native bushland for wildlife and promote rainforest regeneration of native trees.	\$1,000.00
2.	Barton	Targeted treatment of lantana infestations at Bartopia Nature Reserve, teaming site experts (owner and local conservationists) with weeding contractors.	\$2,000.00
3.	Callum	Removal of weeds particularly lantana in and near sub-rainforest gullies to enable planting of koala trees and other native trees to the area	\$2,000.00
4.	Gray	Extending buffers surrounding Eucalypts through continued Cats-claw & Celtis thinning on Warrill Ck. riparian to benefit identification & installation of habitat holes in significant trees	\$1,500.00
5.	Aagaard	Continuing process of regeneration on property, Tamborine Mountain, a valuable wildlife corridor.	\$2,660.00

Item	Applicant	Project	Amount
6.	Smith	The project is to protect elderly river trees on Reynold's creek from weed invasion and regenerate the area and create a green corridor for wildlife.	\$1,390.00
7.	Davidson	Creation of a wildlife corridor as protected habitat for waterbirds, turtles, birds and insects, by adding two dams and excluding cattle from the area.	\$1,625.00
8.	Logan and Albert Fish Management assoc.	Project as part of the Mary river cod recovery project to restock local waterways with fish.	\$2,500.00
9.	Koch	The project to achieve environmental weed eradication, replant and re-establish native species in the area adjacent to Nunkeri NR, whilst maintaining steep slope stability.	\$2,981.05
10.	Peric & Vanee	This project to eradicate weeds to preserve and extend remnant regional ecosystems, enhance koala and native fauna habitat.	\$3,000.00
11.	Beechmont District Landcare Association	Planting, watering, maintaining, weeding and teaching through BDLA volunteers and the hire of contractors.	\$10,311.91
12.	Tamborine Mountain Landcare Inc	Tamborine Mountain corridors Regeneration Project.	\$25,000.00
13.	Fletcher	Last component of weed management along Oaky Creek roadside boundary.	\$2,470.00
14.	Legros-Delve	Weed Management & Bush Regeneration project focussing on weeds of national significance.	\$2,000.00
15.	Minahan	Rock Wallaby & Koala Protection and Lantana Reduction project.	\$4,200.00
16.	Bartle Grove CTS 37380	Weed treatment in locations included Top Shelf and Bartle Grove.	\$1,800.00
17.	Huth	Fig Tree forest weed control.	\$2,000.00
18.	Macarthur	Rock Point Continued Teviot Brook Restoration project. Project consists of cats claw weed treatment.	\$15,015.00
19.	Lee	Project to remove weeds to open up habitat for koalas and glossy black cockatoos to access their preferred feed trees.	\$2,740.00
20.	Beale	Control lantana infestation at the base of Mount Gillies (eastern ridge) which is degrading brush-tailed rock wallaby habitat.	\$2,000.00
21.	Solyma	Weed control of concern vegetation located in Croftby	\$1,936.00
22.	Numala CTS34266	Project is part of the long term plan to restore the 99 acres of the Numala	\$2,892.00

Item	Applicant	Project	Amount
		Community Nature Refuge located within the Tamborine Mountain.	
23.	Paul	Project involving environmental weed control adjacent to a High Risk Trigger Map area to encourage naturally assisted regeneration and habitat enhancement.	\$3,360.00
24.	Pattinson	Restoring the Palen Creek habitat to stop erosion and restore the damage done Planting local indigenous species to ensure natural habitat and wildlife corridors.	\$5,638.15
25.	Drynan	Project addressing lantana infestation and extend tree cover along the creek line of running creek.	\$1,590.00
26.	Buckham	Cat's Claw Creeper and Lantana control at Mt Moorang for better Koala movement	\$6,800.00
27.	Boonah and District Landcare Inc	Project to produce videos in conjunction with events and activities to educate the wider community to manage environmental issues.	\$800.00
28.	Graeme	Project to stabilise and improve riparian zone along the upper Coomera river	\$2,120.00
29.	Ison	Project to enhance Koala habitat by removing environmental weeds, principally Lantana, to restore habitat for Koalas to access trees.	\$5,040.00
30.	Muller	A staged program to eradicate Cat's Claw Creeper to protect a dry vine forest and one of the last remaining stands of mature Gaint Ironwood trees in the Scenic Rim.	\$3,600.00
31.	Brodribb	Species recovery project removes lantana from known brush-tailed rock wallaby habitat bordering Mt Barney National Park and enables on-going monitoring of the population.	\$4,620.00
32.	Wild Mountains Trust	Recovery project aimed at restoring the open steep eucalypt forest from invasive exotic weeds and grasses allowing for natural regeneration.	\$4,350.00
33.	Isdale	Project including environmental weed control and planting of native species along Canungra Creek and boarding areas.	\$2,900.00
34.	Humphrey	Project to enhance designated koala habitat area by removal of environmental weeds in an area near Flagstone creek in the Coochin district.	\$2,332.00
35.	Powell	Ongoing restoration of degraded land including planting of rainforest trees	\$5,600.00
36.	Parry	Follow up weed treatment works and extension to weed treatment area to treat Cat's Claw Creeper, Lantana, Cassia and other major environmental weeds.	\$2,080.00

Item	Applicant	Project	Amount
37.	Wackwitz	The project will remove lantana to manage fire and improve the environment in the vicinity of a rock wallaby colony on The Glen Nature Refuge.	\$1,115.00
38.	McLeod	Weed control project to enhance access to preferred koala feed trees through riparian zone and existing remnant forest corridor downrange of Main Range National Park.	\$4,400.00
39.	Creagh	The project aims to clear an established Cat's Claw Creeper (Dolichandra unguiscati) infestation on a section of Coulson Creek, Clumber.	\$1,848.00
40.	Wackwitz	Project to remove dense lantana that blocks access to permanent water holes, and impedes the movement of koalas and other native animals.	\$2,112.00
41.	Gillett	Project to restore habitat access by removing invasive weeds at Croftby property.	\$2,000.00
	Total Recommended		\$155,326.11

2. Council provide relevant feedback and advice to the unsuccessful grant applicants to continue to build capability in the delivery of environmental projects.

Previous Council Considerations / Resolutions

Not applicable.

Report / Background

The Scenic Rim boasts a unique natural environment and is committed to proactively working to preserve and enhance it in partnership with the community. Working together to care for the environment is a significant theme in the Scenic Rim Regional Council Biodiversity Strategy.

Through the Environmental Grants Program, the natural environment can be cared for by providing assistance for community initiatives that contribute to the protection, enhancement and sustainability of the Scenic Rim region.

The Environmental Grants Program aims to encourage and assist community involvement to preserve the Scenic Rim's environment for the benefit of the whole region.

The objectives of this program are to:

- Support community groups and private property owners to enhance, protect and restore the natural environment of the Scenic Rim region.
- Encourage and foster environmental ethic and behaviour change amongst the community.
- Increase community awareness and understanding of environmental values.
- Support conservation strategies currently undertaken by Council.

Summary 2023-2024

Council made \$155,875 available to the community through the 2023-2024 program.

During the 2023-2024 financial year, Council invited applications from community groups and Habitat Protection Program members to make application for environmental projects through the Environmental Grants Program.

The program was opened for a period of four weeks from 3 July to 31 July with digital applications made available through the Smarty Grants portal as well as paper based applications.

Face-to-face and online grant information sessions were provided to assist with any grant related enquiries. These face-to-face sessions were run in conjunction with the Community Development team. Four workshops were conducted (three in person and one online) with approximately 25 people attending.

Council received a total of 58 applications for a variety of projects including weed management, habitat enhancement, restoration, revegetation and education projects. During the assessment period one application was withdrawn resulting in 57 applications being assessed.

Applications were assessed against set criteria detailed in the Environmental Grant Program Guidelines. The level of funding sought from the community totalling \$526,122 has exceeded Council's 2023-2024 budget. This has resulted in difficulty in awarding full funding to applicants irrespective of their satisfaction of the criteria. Due to the large request for support, the assessment panel has sought to ensure the provision of funds is as equitable as possible.

Some successful applicants are recommended to receive partial funding in an effort to maximise the number of successful applicants and to ensure high numbers of worthwhile projects can be supported across the region. The partly funded projects are of a nature which will allow work to be completed in stages.

In total, of the 58 applications, Council's assessment panel has recommended that:

- 15 applications are successful and receive full funding;
- 26 applications are successful and receive partial funding;
- 16 applications are unsuccessful; and
- 1 application was noted as withdrawn.

In certain instances, components of the projects were ineligible and only eligible components were able to be funded. Where possible, components of projects are proposed to be supported through other initiatives including the One Million Trees Program. Where this is recommended, the applicant will be notified of an alternative option.

Proposed recommendations for funding amounts provided in Attachment 1.

Budget / Financial Implications

\$155,875 has been allocated in the 2023-2024 adopted budget for the Environmental Grants Program 2023 - 2024.

Strategic Implications

Operational Plan

Theme: 1. Spectacular Scenery and Healthy Environment

Key Area of Focus: Recognition, preservation and enhancement of the region's unique

environment and natural resources, including its biodiversity

Legal / Statutory Implications

Section 194 Local Government Regulation 2012, Grants to community organisations:

A local government may give a grant to a community organisation only:

- (a) if the local government is satisfied
 - (i) the grant will be used for a purpose that is in the public interest; and
 - (ii) the community organisation meets the criteria stated in the local government's community grants policy; and
- (b) in a way that is consistent with the local government's community grants policy

Risks

Strategic Risks

The following Level 1 and Level 2 (strategic) risks are relevant to the matters considered in this report:

SR50 Failure to manage Environmental Sustainability (including climate change) through inappropriate and/or inadequate planning and operational considerations of impacts to the natural environment.

Risk Summary

Category	Explanation
Reputation, Community & Civic Leadership	The Environmental Grants Program has a robust framework including a Grants Policy, Procedures, assessment processes and reporting requirements. This process ensures Council maintains a robust and objective assessment processes.
Negative perception from unsuccessful applicants	
Governance, Risk & Compliance	The Environmental Grants Program incorporates a robust assessment and project delivery and acquittal framework that supports the effectively delivery of fund.
Funding not used in accordance with policy requirements.	

Human Rights Implications

No human rights have been impacted by any actions recommended in this report.

Human rights have been considered throughout the administration of the Environmental Grants Program for the 2023-2024 financial year. No implications have been identified as part of this assessment.

Consultation

The applications were administratively assessed by a Grant Panel of Council officers from Biodiversity and Climate Change and Customer, Community and Culture. Proposed funding allocations have been reviewed by the Principal Specialist - Biodiversity and Climate Change.

Conclusion

The provision of the Environmental Grants Program enables Council to effectively increase the capacity of the community to undertake environmental projects and tackle the numerous ecological and biodiversity issues facing the region. The increase in funding available to community groups has improved support for groups and Habitat Protection Program members in the delivery of environmental projects throughout the Scenic Rim. The oversubscription during the 2023-2024 continues to display the tremendous interest and efforts from local community groups, landholders and organisations in contributing to the improvement of the natural environment of Scenic Rim region.

Options

In consideration of this report, the officer provides the following options:

Option 1

That:

1. Council approve the allocations for Environmental Grants in the amount of \$155,326 for 41 projects under the Environmental Grants Program for 2023-2024 as outlined in the following table:

Item	Applicant	Project	Amount
1.	Wernowski	The project is a Lantana Infestation removal project that will restore native bushland for wildlife and promote rainforest regeneration of native trees.	\$1,000.00
2.	Barton	Targeted treatment of lantana infestations at Bartopia Nature Reserve, teaming site experts (owner and local conservationists) with weeding contractors.	\$2,000.00
3.	Callum	Removal of weeds particularly lantana in and near sub-rainforest gullies to enable planting of koala trees and other native trees to the area	\$2,000.00

Item	Applicant	Project	Amount
4.	Gray	Extending buffers surrounding Eucalypts through continued Cats-claw & Celtis thinning on Warrill Ck. riparian to benefit identification & installation of habitat holes in significant trees	\$1,500.00
5.	Aagaard	Continuing process of regeneration on property, Tamborine Mountain, a valuable wildlife corridor.	\$2,660.00
6.	Smith	The project is to protect elderly river trees on Reynold's creek from weed invasion and regenerate the area and create a green corridor for wildlife.	\$1,390.00
7.	Davidson	Creation of a wildlife corridor as protected habitat for waterbirds, turtles, birds and insects, by adding two dams and excluding cattle from the area.	\$1,625.00
8.	Logan and Albert Fish Management assoc.	Project as part of the Mary river cod recovery project to restock local waterways with fish.	\$2,500.00
9.	Koch	The project to achieve environmental weed eradication, replant and re-establish native species in the area adjacent to Nunkeri NR, whilst maintaining steep slope stability.	\$2,981.05
10.	Peric & Vanee	This project to eradicate weeds to preserve and extend remnant regional ecosystems, enhance koala and native fauna habitat.	\$3,000.00
11.	Beechmont District Landcare Association	Planting, watering, maintaining, weeding and teaching through BDLA volunteers and the hire of contractors.	\$10,311.91
12.	Tamborine Mountain Landcare Inc	Tamborine Mountain corridors Regeneration Project.	\$25,000.00
13.	Fletcher	Last component of weed management along Oaky Creek roadside boundary.	\$2,470.00
14.	Legros-Delve	Weed Management & Bush Regeneration project focussing on weeds of national significance.	\$2,000.00
15.	Minahan	Rock Wallaby & Koala Protection and \$4,2 Lantana Reduction project.	
16.	Bartle Grove CTS 37380	Weed treatment in locations included Top Shelf and Bartle Grove.	\$1,800.00
17.	Huth	Fig Tree forest weed control.	\$2,000.00
18.	Macarthur	Rock Point Continued Teviot Brook Restoration project. Project consists of cats claw weed treatment.	\$15,015.00
19.	Lee	Project to remove weeds to open up habitat for koalas and glossy black cockatoos to access their preferred feed trees.	\$2,740.00

Item	Applicant	Project	Amount
20.	Beale	Control lantana infestation at the base of Mount Gillies (eastern ridge) which is degrading brush-tailed rock wallaby habitat.	\$2,000.00
21.	Solyma	Weed control of concern vegetation located in Croftby	\$1,936.00
22.	Numala CTS34266	Project is part of the long term plan to restore the 99 acres of the Numala Community Nature Refuge located within the Tamborine Mountain.	\$2,892.00
23.	Paul	Project involving environmental weed control adjacent to a High Risk Trigger Map area to encourage naturally assisted regeneration and habitat enhancement.	\$3,360.00
24.	Pattinson	Restoring the Palen Creek habitat to stop erosion and restore the damage done Planting local indigenous species to ensure natural habitat and wildlife corridors.	\$5,638.15
25.	Drynan	Project addresssing lantana infestation and extend tree cover along the creek line of running creek.	\$1,590.00
26.	Buckham	Cat's Claw Creeper and Lantana control at Mt Moorang for better Koala movement	\$6,800.00
27.	Boonah and District Landcare Inc	Project to produce videos in conjunction with events and activities to educate the wider community to manage environmental issues.	\$800.00
28.	Graeme	Project to stabilise and improve riparian zone along the upper Coomera river	\$2,120.00
29.	Ison	Project to enhance Koala habitat by removing environmental weeds, principally Lantana, to restore habitat for Koalas to access trees.	\$5,040.00
30.	Muller	A staged program to eradicate Cat's Claw Creeper to protect a dry vine forest and one of the last remaining stands of mature Gaint Ironwood trees in the Scenic Rim.	\$3,600.00
31.	Brodribb	Species recovery project removes lantana from known brush-tailed rock wallaby habitat bordering Mt Barney National Park and enables on-going monitoring of the population.	
32.	Wild Mountains Trust	Recovery project aimed at restoring the open steep eucalypt forest from invasive exotic weeds and grasses allowing for natural regeneration.	\$4,350.00
33.	Isdale	Project including environmental weed control and planting of native species along Canungra Creek and boarding areas.	\$2,900.00
34.	Humphrey	Project to enhance designated koala habitat area by removal of environmental	\$2,332.00

Item	Applicant	Project	Amount
		weeds in an area near Flagstone creek in the Coochin district.	
35.	Powell	Ongoing restoration of degraded land including planting of rainforest trees	\$5,600.00
36.	Parry	Follow up weed treatment works and extension to weed treatment area to treat Cat's Claw Creeper, Lantana, Cassia and other major environmental weeds.	\$2,080.00
37.	Wackwitz	The project will remove lantana to manage fire and improve the environment in the vicinity of a rock wallaby colony on The Glen Nature Refuge.	\$1,115.00
38.	McLeod	Weed control project to enhance access to preferred koala feed trees through riparian zone and existing remnant forest corridor downrange of Main Range National Park.	\$4,400.00
39.	Creagh	The project aims to clear an established Cat's Claw Creeper (Dolichandra unguiscati) infestation on a section of Coulson Creek, Clumber.	\$1,848.00
40.	Wackwitz	Project to remove dense lantana that blocks access to permanent water holes, and impedes the movement of koalas and other native animals.	\$2,112.00
41.	Gillett	Project to restore habitat access by removing invasive weeds at Croftby property.	\$2,000.00
	Total Recommended		\$155,326.11

2. Council provide relevant feedback and advice to the unsuccessful grant applicants to continue to build capability in the delivery of environmental projects.

Option 2

That Council not approve the allocations for Environmental Grants for requested projects under the Environmental Grants Program for 2023-2024.

11.4 Draft Submission on ShapingSEQ Update, Draft South East Queensland Infrastructure Supplement and Regulation Amendment Consultation Paper

Executive Officer: Manager Regional Development, Health and Biodiversity /

Acting General Manager Customer and Regional Prosperity

Item Author: Principal Specialist Strategic Planning / Acting Manager Regional

Development, Health and Biodiversity

Attachments:

1. Draft Scenic Rim Council Submission U

Councillor Portfolio

Economic Development and Prosperty - Cr Greg Christensen

Local Government Area Division

This report relates to the whole Scenic Rim region.

Executive Summary

This report provides an overview of Council's submission on the ShapingSEQ (South East Queensland Regional Plan) Update, South East Queensland Infrastructure Supplement (SEQIS) and Regulation Amendment Consultation Paper.

Recommendation

That Council endorse the submission on the Draft ShapingSEQ Update, Draft South East Queensland Infrastructure Supplement and Regulation Amendment Consultation Paper and provide a copy to the Minister for Planning before 9 October 2023.

Previous Council Considerations / Resolutions

Not applicable.

Report / Background

The Department of State Development, Infrastructure, Local Government and Planning (DSDILGP) has undertaken a review of the ShapingSEQ. The consultation draft ShapingSEQ, SEQIS and Regulation Amendment Consultation Paper are currently available for public consultation and Council has been given until 9 October 2023 to make a submission.

The review has a targeted scope and the consultation draft has been delivered within compressed timeframes as part of the Queensland Government's response to the housing supply issues facing South East Queensland that were captured in the Queensland Housing Summit in late 2022.

Council officers have developed a submission with a focus on advocating for the achievement of the key policy directions of the Scenic Rim Growth Management Strategy and Regional Prosperity Strategy.

As such, the key aspects of the draft submission are outlined as follows:

- The draft ShapingSEQ does not recognise the existing opportunities for development to support jobs that are currently available in the Bromelton State Development Area. The longterm view applied to Bromelton also conflicts with the identification of the State Development Area as a Recycling Enterprise Precinct, which sets short-medium term diversion and recycling targets for 2025, 2030, 2040 and 2050. Further information about the concept of a Bromelton Compact is also requested.
- 2. The proposed amendments to the Planning Regulation 2017 to support the sustainable growth of rural towns and villages are supported, however, assurance is sought that the existing opportunities to use the Township Zone to facilitate the modest growth of rural villages will remain an option and that this is explicitly supported in the final ShapingSEQ.
- 3. The proposed additional Urban Footprint in Harrisville is supported, as it will enable further opportunities for housing development and support the ongoing economic and social sustainability of the township.
- 4. The draft ShapingSEQ Update places an emphasis on affordable living, acknowledging the connection between where people live, access to employment, transport and other services and facilities, and living costs. Council's Growth Management Strategy has identified that the Scenic Rim, particularly the Beaudesert/Gleneagle Urban Footprint, can make a significant contribution to the demand for dwellings and affordable living in South East Queensland. However, the provision of strategic region-shaping infrastructure is critical for the Scenic Rim to:
 - a. meet the dwelling supply benchmarks of 8,000 additional dwellings between 2021 and 2046, while also achieving the goals of the ShapingSEQ, being to grow, prosper, connect, sustain and live; and
 - b. realise the potential of Bromelton as a State-significant industrial and employment area and the primary driver for growth within the Scenic Rim.

In this regard, it is considered that the delivery of the Bromelton North-South Arterial Road and the Salisbury to Beaudesert Rail link projects are crucial to the achievement of these outcomes.

Other regional infrastructure upgrades, including a regional traffic solution for the Canungra township, the Cook Road bypass at Gallery Walk, the upgrade of the Coulson Crossing, and further improvements to enhance the efficiency of the Mount Lindesay Highway as a transport route for freight, commuters and visitors, are also essential for the achievement of the desired outcomes for the Western sub-region in the ShapingSEQ and importantly, the efficient movement of athletes and spectators during the 2032 Brisbane Olympic and Paralympic Games.

- 5. The provision of trunk infrastructure continues to be a significant challenge for Council and the trunk infrastructure funding framework must fairly reflect the cost impact of local government in supporting the objectives of the ShapingSEQ through a review of the capped charges framework and identification of alternative financing models.
- 6. The community engagement and awareness campaign that the Queensland Government has commenced to increase community understanding of the housing needs of the growing population and advancing the concept of 'gentle density' is supported. It is important that the messaging of this campaign demarcates the responsibilities of local and State government in delivering the desired planning outcomes.
- 7. The draft SEQ Infrastructure Supplement (SEQIS) provides the opportunity to identify infrastructure considerations that support the unique growth needs of each ShapingSEQ subregion and local government area. As a region comprising dispersed settlements with limited employment and further education opportunities, the Scenic Rim would greatly benefit from investment in tertiary education facilities and TAFE, including a Country University campus.

Investment in local education and training facilities supports the growth of a skilled workforce and improves self-containment and the retention of younger people living in the region.

- 8. The Scenic Rim is well known for leading the way in innovative agribusiness and agritourism ventures and the local industries that thrive under these environments need to be supported by infrastructure than enables business development opportunities and strong industry collaboration. The SEQIS presents an opportunity to identify and plan for investment in government business hubs to enhance local employment opportunities for skilled workers in these industries. Beaudesert and Boonah are well positioned to house regional offices for Queensland Government departments, such as the Department of Agriculture, Forestry and Fisheries, to support the achievement of shared goals for the growth of these industries.
- 9. Finally, stronger collaboration with Queensland Government agencies is required in planning for infrastructure such as hospitals, education facilities and emergency service facilities, so that these services are provided in alignment with the needs and expectations of the growing population. It is important that land for this infrastructure is identified early and in collaboration with Council, so that associated local infrastructure networks can be planned for and therefore achieve cost-effective and well-designed outcomes.

The submission also provides a number of other general observations and requests for consideration, including a request to review regional land use categories, including the removal of Urban Footprint on constrained land and a request for additional Urban Footprint at Gleneagle to support the preferred location of a future neighbourhood centre.

A copy of the submission for Council's endorsement is attached (refer Attachment 1).

Budget / Financial Implications

Not applicable.

Strategic Implications

Operational Plan

Theme: 4. Relaxed Living and Rural Lifestyle

Key Area of Focus: Advocacy for outcomes that are compatible with the clear and

comprehensive vision for the region

Legal / Statutory Implications

Not applicable.

Risks

Strategic Risks

The following Level 1 and Level 2 (strategic) risks are relevant to the matters considered in this report:

SR53 Inadequate sustainable economic growth plans in place to appropriately maximise opportunities, resulting in increased pressures on Council and State infrastructure and social environmental cohesiveness.

Risk Summary

Category	Explanation
Reputation, Community & Civic Leadership	Council's submission on the draft ShapingSEQ Update and Infrastructure Supplement will advocate for the preferred growth directions for the region and the infrastructure that is required to support it.
The South East Queensland Regional Plan and Infrastructure Supplement does not support the achievement of the desired growth outcomes outlined in the Scenic Rim Growth Management Strategy.	

Human Rights Implications

Taking part in public life

As a key stakeholder that is directly responsible for the delivery of the ShapingSEQ, Council is participating in the public consultation process.

Consultation

Since the review was announced in late 2022, DSDILGP has consulted with Council officers to gain an understanding of the key priorities for the Scenic Rim and delivered a number of workshops to provide information on the scope, policy changes and the updated population and dwelling supply data that was applied to inform the draft policy. Council officers attended all consultation opportunities and provided input where required.

Conclusion

A submission on the draft ShapingSEQ Update, SEQIS and Regulation Amendment Consultation Paper has been prepared for submission to the Minister and DSDILGP. The submission advocates for the achievement of Council's preferred growth directions expressed in the Growth Management Strategy and Regional Prosperity Strategy and for stronger collaboration between Council and the Queensland Government to achieve the shared vision for growth in South East Queensland.

Options

In consideration of this report, officers provide the following options:

Option 1

Council endorse the attached submission on the Draft ShapingSEQ Update, Draft South East Queensland Infrastructure Supplement and Regulation Amendment Consultation Paper and provide a copy to the Minister for Planning before 9 October 2023.

Option 2

That Council endorse the attached submission on the Draft ShapingSEQ Update and Draft South East Queensland Infrastructure Supplement with amendments.

Option 3

That Council note the proposed Draft ShapingSEQ Update and Draft South East Queensland Infrastructure Supplement and resolve not to make a submission.

Enquiries: Heather Nelson 07 5540 5111 File Ref: 19/03/011 Other Ref: ShapingSEQ



20 September 2023

Hon Dr Steven Miles Deputy Premier, Minister for State Development, Infrastructure, Local Government and Planning and Minister Assisting the Premier on Olympic and Paralympic Games Infrastructure PO Box 15009 CITY EAST QLD 4002

Sent by email to: deputy.premier@ministerial.qld.gov.au

Dear Deputy Premier

Scenic Rim Regional Council submission on the Draft ShapingSEQ Update, Draft SEQ Infrastructure Supplement 2023 and Regulation Amendment Consultation Paper

Thank you for the opportunity to make a submission on the Draft ShapingSEQ Update, Draft SEQ Infrastructure Supplement 2023 and Regulation Amendment Consultation Paper.

Council appreciates the challenges in responding to the acute housing crisis currently affecting South East Queensland and acknowledges that the Regional Plan, amongst other Queensland Government initiatives, plays an important role in ensuring there is a forward plan that supports the housing needs of the projected SEQ population in the medium to long term.

The Department's engagement and collaboration with Council officers during the development of the draft was comprehensive and while the delivery of the review within the short timeframe is commended, the key details that will require local government implementation were not provided until the release of the consultation draft.

Further, the draft ShapingSEQ Update proposes several new policy initiatives and the premise of a 'light touch' review of the Regional Plan has not materialised. Through the Planning Scheme and its role as assessment manager, Council is responsible for the achievement of a large proportion of the desired outcomes of the ShapingSEQ. The changes proposed to increase affordable living opportunities in the Regional Plan and Planning Regulation potentially have significant impacts on Council resources and a thorough understanding these impacts will require further collaboration with Council and the Planning Department beyond the statutory consultation period.

Considering the above limitations, this submission focuses on advocacy for the achievement of the key policy directions of the Scenic Rim Growth Management Strategy and Regional Prosperity Strategy.

These Council strategies recognise the strategic advantages of the Scenic Rim as a region that provides affordable living options in a relaxed rural setting, employment and business opportunities with a focus on agriculture and tourism, and land for specialised industrial development that can support the achievement of the waste reduction and recycling targets set in the Queensland Government's Waste Management Resource Recovery Strategy and the

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industrial land strategy of the ShapingSEQ.

The key aspects of Council's submission are outlined as follows:

- The draft ShapingSEQ does not recognise the existing opportunities for development to support jobs that are currently available in the Bromelton State Development Area. The long-term view applied to Bromelton also conflicts with the identification of the State Development Area as a Recycling Enterprise Precinct, which sets short-medium term diversion and recycling targets for 2025, 2030, 2040 and 2050. Further information about the concept of a Bromelton Compact is also requested.
- The proposed amendments to the Planning Regulation 2017 to support the sustainable growth of rural towns and villages are supported, however, Council seeks assurance that the existing opportunities to use the Township Zone to facilitate the modest growth of rural villages will remain an option and that this is explicitly supported in the final ShapingSEQ.
- The proposed additional Urban Footprint in Harrisville is supported, as it will enable further opportunities for housing development and support the ongoing economic and social sustainability of the township.
- 4. The draft ShapingSEQ Update places an emphasis on affordable living, acknowledging the connection between where people live, access to employment, transport and other services and facilities, and living costs. Council's Growth Management Strategy has identified that the Scenic Rim, particularly the Beaudesert/Gleneagle Urban Footprint, can make a significant contribution to the demand for dwellings and affordable living in South East Queensland. However, the provision of strategic region-shaping infrastructure is critical for the Scenic Rim to:
 - a. meet the dwelling supply benchmarks of 8,000 additional dwellings between 2021 and 2046, while also achieving the goals of the ShapingSEQ, being to grow, prosper, connect, sustain and live; and
 - b. realise the potential of Bromelton as a State-significant industrial and employment area and the primary driver for growth within the Scenic Rim.

In this regard, Council considers that the delivery of the Bromelton North-South Arterial Road and the Salisbury to Beaudesert Rail link projects are crucial to the achievement of these outcomes.

Other regional infrastructure upgrades, including a regional traffic solution for the Canungra township, the Cook Road bypass at Gallery Walk, the upgrade of the Coulson Crossing, and further improvements to enhance the efficiency of the Mount Lindesay Highway as a transport route for freight, commuters and visitors, are also essential for the achievement of the desired outcomes for the Western sub-region in the ShapingSEQ and importantly, the efficient movement of athletes and spectators during the 2032 Brisbane Olympic and Paralympic Games.

- 5. The provision of trunk infrastructure continues to be a significant challenge for Council and the trunk infrastructure funding framework must fairly reflect the cost impact of local government in supporting the objectives of the ShapingSEQ through a review of the capped charges framework and identification of alternative financing models.
- The community engagement and awareness campaign that the Queensland Government has commenced to increase community understanding of the housing needs of the growing population and advancing the concept of 'gentle density' is supported. It is

Page 2 scenicrim.qld.gov.au

important that the messaging of this campaign demarcates the responsibilities of local and state government in delivering the desired planning outcomes.

- 7. The draft SEQ Infrastructure Supplement (SEQIS) provides the opportunity to identify infrastructure considerations that support the unique growth needs of each ShapingSEQ sub-region and local government area. As a region comprising dispersed settlements with limited employment and further education opportunities, the Scenic Rim would greatly benefit from investment in tertiary education facilities and TAFE, including a Country University campus. Investment in local education and training facilities supports the growth of a skilled workforce and improves self-containment and the retention of younger people living in the region.
- 8. The Scenic Rim is well known for leading the way in innovative agribusiness and agritourism ventures and the local industries that thrive under these environments need to be supported by infrastructure than enables business development opportunities and strong industry collaboration. The SEQIS presents an opportunity to identify and plan for investment in government business hubs to enhance local employment opportunities for skilled workers in these industries. Beaudesert and Boonah are well positioned to house regional offices for Queensland Government departments, such as the Department of Agriculture, Forestry and Fisheries, to support the achievement of shared goals for the growth of these industries.
- 9. Finally, Council advocates for stronger collaboration with Queensland Government agencies in planning for infrastructure such as hospitals, education facilities and emergency service facilities, so that these services are provided in alignment with the needs and expectations of the growing population. It is important that land for this infrastructure is identified early and in collaboration with Council, so that associated local infrastructure networks can be planned for and therefore achieve cost-effective and well-designed outcomes.

The above points are detailed further in the attached submission, as well as a number of other observations and proposed changes for consideration, including a request to review regional land use categories (Urban Footprint) in various locations.

In summary, Scenic Rim Regional Council is committed to a planning framework that supports opportunities for affordable living, employment and equitable access to an efficient transport network and infrastructure. Through the SEQIS, Council seeks meaningful progression of infrastructure planning and delivery to expedite the delivery of jobs in the Bromelton SDA in order to realistically achieve the overarching goals and dwelling and employment supply targets in the ShapingSEQ.

Council's Strategic Planning Team is available to attend any further engagement activities to refine the ShapingSEQ before its finalisation and specifically, would appreciate the opportunity to meet with relevant officers to discuss the proposal for the Bromelton Compact.

Yours faithfully

David Keenan
CHIEF EXECUTIVE OFFICER

Page 3 scenicrim.qld.gov.au

Ordinary Meeting Agenda 19 September 2023

Scenic Rim Regional Council - Submission on Draft ShapingSEQ Update, Draft SEQ Infrastructure Supplement 2023 and Regulation Amendment Consultation Paper

Scenic Rim Regional Council Submission

1. Bromelton

No.	Reference	Submission Point	Requested Change
1	Shaping SEQ - references to the Bromelton SDA, pp. 213, 218 and 219.	The Bromelton State Development Area provides for approximately 1800 hectares of well-located land for medium to large scale industrial activities of regional, state and national significance. Due to the large area of greenfield industrial land available, it is recognised that opportunities in Bromelton will be taken up over a long period of time. Notwithstanding, it is important that the industrial land supply policy in the ShapingSEQ clarifies that Bromelton has a key role in fulfilling the region's employment/industrial land supply needs within the next five to ten years. Policy statements that do not support the current opportunities in Bromelton potentially discourage investment. Bromelton can support the immediate need for employment land supply in SEQ, as it provides for: • A solution to the forecasted industrial land supply shortfalls in Brisbane expected to be felt within 5-10 years (ShapingSEQ Update, p. 41); • Businesses seeking opportunities further away from inner-urban areas where land values and encroachment by sensitive uses are increasing; • The need for well-located industrial land that supports Special Industry with appropriate buffers; and • The development of a potential Recycling Enterprise Precinct to support the Queensland Waste Management Resource Recovery Strategy. Contrary to the long-term narrative applied in the ShapingSEQ, current development interest indicates that Bromelton is regarded as an opportunity for innovative industrial development. There is currently active interest in major	referencing the timing of development in Bromelton to clarify that the SDA has a key role in supporting: a) industrial development opportunities within the next 5 - 10 years to account for the forecasted land supply shortfalls in Brisbane; and b) The short-medium term waste reduction, diversion and recycling targets of the Queensland Waste Management Resource Recovery Strategy; and c) The need for well-located industrial land that supports Special Industry with appropriate buffers. 2. On page 218, delete the word 'very' from the following sentence: A key aspect of the business case will be to understand the appropriate role and function of the Bromelton

Page 1 of 31

Scenic Rim Regional Council - Submission on Draft ShapingSEQ Update, Draft SEQ Infrastructure Supplement 2023 and Regulation Amendment Consultation Paper

No.	Reference	Submission Point	Requested Change
		industrial development opportunities by a number of proponents willing to invest over \$2.5 billion that would support over 1,000 direct jobs within three years.	meet the very long-term needs of special industry within SEQ.
2	ShapingSEQ p.92	The long-term view applied to Bromelton in the draft ShapingSEQ conflicts with the identification of the State Development Area as a Recycling Enterprise Precinct, which supports the Queensland Government's Waste Management Resource Recovery Strategy. This strategy sets waste reduction, diversion and recycling targets for 2025, 2030, 2040 and 2050. The achievement of these short-medium term targets is reliant on imminent action in the resource recovery sector and Bromelton is ideally positioned to support an integrated waste precinct that facilitates successful recycling and remanufacturing industries using circular economy principles.	Review the policy messaging around the timing of Bromelton considering its role in supporting the achievement of the short-medium term targets of the Waste Management Resource Recovery Strategy.
3	ShapingSEQ p.100 SEQUIS	In reference to Element 5 - Major Enterprise and Industrial Areas (MEIAs), Strategy 5.6 - Plan and deliver supporting infrastructure to enable take up of MEIAs. The delivery of catalytic infrastructure is key to Bromelton realising its potential as a significant regional employment area and contributing to a solution to the regional industrial land demand challenge. The delivery of the Bromelton North-South Arterial Road (Region-shaping Infrastructure) must be prioritised in the ShapingSEQ and SEQIS to ensure industries and employees have access to an efficient freight and commuter network.	
4	ShapingSEQ p.219 Draft SEQIS	Council looks forward to learning more details about the proposed Bromelton Compact, including information about who is intended to be the lead agent, expectations on Council to coordinate feedback, and information about the relationship between the Compact and the SEQ City Deal - Bromelton Business Case. It is noted that the draft ShapingSEQ refers to the SEQIS supplying more detail, but this is not provided.	Provide further detail about the proposed Bromelton Compact in the SEQIS or ShapingSEQ and provide clarification of Council's role.

Page 2 of 31

Scenic Rim Regional Council - Submission on Draft ShapingSEQ Update, Draft SEQ Infrastructure Supplement 2023 and Regulation Amendment Consultation Paper

No.	Reference	Submission Point	Requested Change
5	ShapingSEQ p.114	The establishment of a regional industrial land framework to monitor industrial land supply, project industrial land demand, and respond to projected regional industrial land demand in SEQ is supported and Council officers are keen to support this project through the provision of relevant data and local input.	Ensure Council is included as a stakeholder in the industrial land supply monitoring program and that any data requirements are clarified to enable Council to contribute with up-to-date information.
6	ShapingSEQ p.113	Map 9 - This map would benefit from an inset that allows for the labelling of all MEIAs. The Intermodal terminal and REC symbols are partially covering the MEIA symbol.	Update Map 9 to improve readability.
7	ShapingSEQ p.114	Bromelton has a key role in the delivery of employment and industrial land supply in SEQ. The regional industrial land strategy identifies the following four actions to ensure the timely provision of regional industrial land: 1. Identification of additional industrial land within northern Gold Coast. 2. Infrastructure investment within Logan to provide improved freight accessibility to Park Ridge MEIA and Crestmead/Berrinba MEIA. 3. Investigation of potential additional industrial land within Logan within the South Logan PFGA. 4. Infrastructure investment within Ipswich LGA to service industrial land located at Ebenezer. As previously mentioned, Bromelton has an important role in SEQ to support the regional major and special industry needs, including a Recycling Enterprise Precinct. Lack of investment in Region-shaping infrastructure is identified by the Scenic Rim Growth Management Strategy and Regional Prosperity Strategy as the key barriers to unlocking the growth potential of Bromelton and thereby inhibiting the ability for the Scenic Rim to achieve the dwelling supply and employment targets of the ShapingSEQ. Actions to unlock the development potential of Bromelton should therefore be included in the list on page 114.	Update the list of priority actions to include infrastructure investment within the Scenic Rim to service industrial land and to provide improved freight accessibility in the Bromelton SDA/MDIA.

Page 3 of 31

Ordinary Meeting Agenda 19 September 2023

Scenic Rim Regional Council - Submission on Draft ShapingSEQ Update, Draft SEQ Infrastructure Supplement 2023 and Regulation Amendment Consultation Paper

2. Sustainable Growth of Rural Towns and Villages

No.	Reference	Submission Point		Reque	ested Change
8	Draft ShapingSEQ p.75 and Planning Regulation Amendment Consultation Paper, p.6	enable the minor expansions of rural towr an alternative pathway to a major plat undertaken within a reduced timeframe. It is noted that the policy statements for ability to plan for the modest growth of reference: page 44 of the current Shapin recommended in Table 1 below, it is required for the Township Zone be reinstated as Council to plan for appropriate growth of the recommended changes are based of and villages, which has determined that it sustainable growth, ongoing resilience, at the current regional planning framework, population decrease and fewer househol to the current shaping SEQ reference P44 Rural Towns and Villages Paragraph 2: While these areas are not intended to accommodate significant growth to 2041, local governments may undertake detailed planning to ensure they can grow sustainably, be resilient, and respond to change over	ngSEQ 2017). Subject to minor changes uested that this statement about the use it currently provides a viable option for rural villages. In Council's assessment of rural towns here are significant limitations to their nd ability to respond to change under particularly where there is evidence of ds. Current ShapingSEQ. SRRC Recommended change Replace with: Local governments may investigate the future viability of rural towns and villages to determine whether there are limitations to their ongoing resilience or ability to	2.	Reinstate the opportunities in the current ShapingSEQ that enable the use of the Township Zone to facilitate the sustainable growth of rural towns and villages. Consider the minor changes to the policy statement for Rural Towns and Villages on page 44 of the current ShapingSEQ recommended in Table 1 for this submission point.
			governments may propose limited		

Page 4 of 31

Scenic Rim Regional Council - Submission on Draft ShapingSEQ Update, Draft SEQ Infrastructure Supplement 2023 and Regulation Amendment Consultation Paper

No.	Reference	Submission Point	Requested Change
		expansion of these areas using Township Zone provisions. Any proposed expansion into the Regional Landscape and Rural Production Area must provide a logical extension of the township area, protect the regional and local level activity centres hierarchy, and minimise fragmentation of productive rural land and the regional biodiversity network, including koala habitat. Paragraph 3: Where able to be supported by local infrastructure, local governments may recognise these areas using township zone provisions. Township zone provisions must not be used to provide for new rural residential estates, and any residential lots must be orientated to, and part of, the rural town or village. The maximum scale of any growth, relative to the existing scale of the township, would also need to be in proportion to the growth expected for the local government area overall. Expansion of these areas using township into the Regional Landscape and Rural Production Area must provide a logical extension of the township and Regional Landscape and Rural Production Area must provide a logical extension of the township and Regional Landscape and Rural Production Area must provide a logical extension of the township area, protect the regional hotocal level activity centres hierarchy, and minimise fragmentation of productive rural land and the regional biodiversity network, including koala habitat. Replace with: Lot configuration must be reflective of the existing settlement pattern, however, it is recognised that limitations on sewage infrastructure may result in a larger lot size to minimise risks to health, the environment and neighbourhood amenity. The Township Zone provisions must not be used to provide for new rural residential lots must be orientated to, and part of, the rural town or village.	
		and villages is as follows: Council's Growth Management Strategy adopted in November 2022 identified that a revised planning framework led by the ShapingSEQ is required to practically support the sustainable growth and resilience of rural towns and villages within South East Queensland. Council recognises that, while providing for modest growth under the ShapingSEQ, the Scenic Rim has a key role in maintaining many	

Page **5** of **31**

Scenic Rim Regional Council - Submission on Draft ShapingSEQ Update, Draft SEQ Infrastructure Supplement 2023 and Regulation Amendment Consultation Paper

No.	Reference	Submission Point	Requested Change
		of the values that make the SEQ region attractive, including providing for open space and scenic amenity in a hinterland setting and supporting biodiversity in National Parks and environmentally significant areas.	
		Rural towns and villages make an important contribution to the region through their role in tourism, cultural heritage and character, and their settlement pattern can also support valuable habitat, biodiversity and scenic amenity values. Rural towns and villages also offer unique and affordable living opportunities, especially in the post-COVID economy, where remote work has proven to be a realistic long-term employment option for residents.	
		Council does not seek to significantly increase the population of the region's rural towns and villages, as this would not support the principal planning direction of both the ShapingSEQ or the Scenic Rim Growth Management Strategy, which focus growth in existing urban areas, while leveraging existing and planned infrastructure.	
		However, an appropriate level of growth within rural towns and villages has the potential to ensure the ongoing economic and social sustainability of these localities and maximise use of existing infrastructure by providing a variety of housing and business and employment opportunities that adapt to the changing needs of the communities they service.	
		In a small number of rural townships and villages in the region, modest population growth and development is required to support a sense of wellbeing and community identity, because a stagnant and aging population impacts on the viability and resilience of small businesses and community groups such as local shops, schools, sporting clubs and interest groups.	
		The modest development envisaged for rural townships means the growth will not make a significant contribution to dwelling supply targets for the Scenic Rim outlined in the ShapingSEQ. Rural townships are also not positioned to respond to the immediate housing and growth management needs identified at the Queensland Housing Summit in October 2022.	

Page 6 of 31

Scenic Rim Regional Council - Submission on Draft ShapingSEQ Update, Draft SEQ Infrastructure Supplement 2023 and Regulation Amendment Consultation Paper

No.	Reference	Submission Point	Requested Change
9	ShapingSEQ p.119 and Planning Regulation	In light of the changes proposed to the Planning Regulation and Rural Precincts Guidance Material, the current policy for rural precincts on page 119 of the Draff ShapingSEQ does not clearly state that rural precincts may be used as a too to support the social and economic sustainability of rural towns and villages.	to clarify they may be used as a tool
	Amendment Consultation Paper, p.6	2. Further, the statement in the third paragraph may conflict with the intent of the changes to the Planning Regulation in the instance where Local Government may propose a rural precinct to support additional housing opportunities for a rural village. It would be difficult in such cases to "demonstrate a clear nexus with the natural or rural environment."	119 in the Draft ShapingSEQ as shown below: Rural precincts may also be used to provide for a greater range of activities to complement a rural area, or to enable the modest expansion of rural towns and villages to support their ongoing economic and social sustainability. however these activities must demonstrate a clear nexus with the natural or rural environment.
		3. While the process outlined in the Planning Regulation Amendment Consultation Paper for the identification, consultation and gazettal of a rural precinct for a township is generally supported, Council's preference would be to obtain Chief Executive approval of a proposed precinct within an appropriate timeframe (e.g. 20 business days) prior to public consultation. This would give confidence to the community and Council that subject to community consultation outcomes, the precinct boundary and intent is supported by the state government.	2017 that requires Chief Executive (Director-General of the Department of State Development, Infrastructure, Local Government and Planning)

Page **7** of **31**

Ordinary Meeting Agenda 19 September 2023

Scenic Rim Regional Council - Submission on Draft ShapingSEQ Update, Draft SEQ Infrastructure Supplement 2023 and Regulation Amendment Consultation Paper

3. Affordable living and region-shaping infrastructure

No.	Reference	Submission Point	Requested Change
10	ShapingSEQ p.172 SEQIS	1. The draft ShapingSEQ places further emphasis on affordable living, recognising that there is a relationship between the cost of living and where a person lives, and their access to employment, transport and other infrastructure and services. Under the ShapingSEQ population projections, the Scenic Rim is projected to increase by an additional 55%, but there is no evidence in the draft ShapingSEQ or SEQIS that this growth will be supported by additional infrastructure that will improve connections to employment areas or promote employment opportunities locally. A key point of the 2032 Brisbane Olympic and Paralympic Games bid was that the Games would leverage off, and bring forward, infrastructure required to service the growth of the SEQ region regardless of the games. This would serve the dual purpose of supplying infrastructure needed to support the games as well as leaving a legacy of infrastructure that improves the economic, social and environmental outcomes of the region. Council is well positioned to inform the planning and prioritisation of infrastructure and to collaborate with State government agencies for its delivery. Council's recently completed Sports Facilities Strategic Review 2023-2032 identifies and prioritises the provision and development of sports facilities in the Scenic Rim to meet the diverse and changing needs of the community. The Strategic Review takes a planned and sustainable approach to the future development of sporting infrastructure through the identification of the condition and supply of the existing sports infrastructure network and comparison with existing and projected future demand. Council is therefore positioned to confidently quantify and prioritise resources to meet user requirements, but requires support from all levels of government to achieve the full scope. In this review of ShapingSEQ and the SEQIS, Council is seeking a commitment to improved integration between planning for growth and the delivery of infrastructure. It is critical that these plans demonstrat	

Page 8 of 31

Scenic Rim Regional Council - Submission on Draft ShapingSEQ Update, Draft SEQ Infrastructure Supplement 2023 and Regulation Amendment Consultation Paper

No.	Reference	Submission Point	Requested Change
		planned infrastructure to support the wider goals of the <i>ShapingSEQ</i> . Council holds the view that given the benefits the Scenic Rim provides to the broader SEQ region, it is appropriate that new region-shaping infrastructure is provided to ensure the area can harness economic opportunities, sharing in the prosperity that growth will bring to the region. Regional infrastructure (<i>ShapingSEQ</i> Priority Region Shaping Infrastructure) that Council considers will unlock the growth potential of the Scenic Rim and improve network efficiency and liveability is outlined below.	
		2. Bromelton North-South Arterial Road (Mount Lindesay Highway) The Bromelton North-South Arterial Road (BNSAR) is critical to the realisation of the Bromelton State Development Area as a state-significant industrial/employment area. The SDA, at 15,610 hectares, represents a unique opportunity for both the Queensland Government and Council. However, to realise its full potential and to maximise the value of the land, improved strategic transport links are required. The delivery of the BNSAR, as a key transport linkage, is essential to realising the vision for Bromelton. It is highly recommended the ShapingSEQ and SEQIS prioritise the protection of the corridor and its delivery. Until such time as the BNSAR is delivered the Bromelton SDA cannot achieve its full potential. A commitment to and delivery of the BNSAR, along with improvements to the Mount Lindesay Highway are critical in significantly improving freight efficiency through the Bromelton state-significant industrial and employment area.	Bromelton North-South Arterial Road (and upgrades to improve the Mt Lindesay Highway) to unlock the employment potential of the Bromelton SDA within the next five years.
		The improvement of road connections to Bromelton/Beaudesert will have regional benefits in regard to the efficiency of the transport network and therefore result in increased productivity. The BNSAR and Mount Lindesay	

Page **9** of **31**

Scenic Rim Regional Council - Submission on Draft ShapingSEQ Update, Draft SEQ Infrastructure Supplement 2023 and Regulation Amendment Consultation Paper

No.	Reference	Submission Point	Requested Change
		Highway upgrades also have the added advantage of improving access for workers travelling to Logan, Ipswich and Brisbane Local Government Areas and less time spent in traffic would result in productivity gains. These improved connections also have the advantage of adding to the productivity of enterprises in the Scenic Rim including rural production. There are also social benefits to improved accessibility, arising from the ability of residents to be able to access a greater number of services and facilities. Also, although the Greater Flagstone and Yarrabilba PDAs are in Logan City Council, the upgrade of surrounding road networks and transport connections, including the delivery of the connection via Undullah Road (for the Greater Flagstone PDA), will improve economic opportunities for both Logan City and the Scenic Rim. 3. Salisbury to Beaudesert Passenger Rail The Draft ShapingSEQ identifies the Salisbury to Flagstone Passenger Rail as Region Shaping Infrastructure, however, it is recommended that the review prioritise the delivery of the entire connection to Beaudesert by the 2032 Olympic and Paralympic Games. This infrastructure is the key driver to unlocking the growth potential of the Urban Footprint in Beaudesert and Gleneagle to provide affordable living opportunities, including higher density Transit-Oriented Development around the three railway stations currently identified for the Scenic Rim. The passenger rail connection to Beaudesert from the Brisbane CBD will also support a fast and efficient connection to the Olympic event venue for rowing and canoeing proposed at the Wyaralong Flatwater Centre. The infrastructure would also have significant benefits for the existing and future residents of Greater Flagstone (a population of up to 100,000) which is	Prioritise the delivery of the Salisbury to Beaudesert passenger rail by the

Page 10 of 31

Scenic Rim Regional Council - Submission on Draft ShapingSEQ Update, Draft SEQ Infrastructure Supplement 2023 and Regulation Amendment Consultation Paper

No.	Reference	Submission Point	Requested Change
		Subject to the delivery of infrastructure, the Beaudesert/Gleneagle Urban Footprint can make a significant contribution to the demand for dwellings and affordable living in South East Queensland. Including the delivery of the passenger rail between Flagstone Central to Beaudesert as Region-shaping Infrastructure by 2032 will have the following benefits: • Passenger rail to the Brisbane CBD and other employment centres will be transformative in improving the liveability and access to transport networks and employment for existing and future residents of Beaudesert/Gleneagle and surrounds. • The rail link will also facilitate greater worker accessibility and synergies with the Bromelton State Development Area. This State Development Area represents a strategic employment opportunity for the Scenic Rim, southern Logan and the broader SEQ region. • The Salisbury to Beaudesert Passenger Rail will be a key driver to the development of higher density housing to meet the needs of the projected population and changing household characteristics. This form of development is currently not being delivered in Beaudesert and Gleneagle, despite the policy of the Planning Scheme, which supports higher density development in appropriate locations. The location of new railway stations will provide a catalyst for alternative forms of development taking advantage of the value uplift that accompanies such infrastructure projects. • The increasing cost of living pressures would be lessened through availability of accessible and efficient public transport which would reduce reliance on private vehicles. • Greater accessibility to services and facilities for the residents of the Scenic Rim area and Greater Flagstone. • Delivery of a sustainable mass transit option to service the 2032 Games. In terms of the existing land supply to accommodate housing and employment	
		growth that could support the passenger rail, the Scenic Rim Growth Management Strategy determined that the current Urban Footprint at	

Page 11 of 31

Scenic Rim Regional Council - Submission on Draft ShapingSEQ Update, Draft SEQ Infrastructure Supplement 2023 and Regulation Amendment Consultation Paper

No.	Reference	Submission Point	Requested Change
No.	Reference	Beaudesert and Gleneagle has capacity to support the projected population growth to 2041 (current ShapingSEQ planning horizon) and beyond. The Urban Footprint of Beaudesert and Gleneagle currently supports approximately 3,600 dwellings and 9,500 people and the Growth Management Strategy seeks to provide for an additional 9,500 dwellings by 2041. The current Scenic Rim Planning Scheme and the modest intervention to increase development opportunities within the Urban Footprint at Gleneagle and Beaudesert proposed by the Growth Management Strategy will still leave significant additional capacity for future growth within the Urban Footprint to achieve over 12,000 additional dwellings. This demonstrates that there is potential within the existing SEQ Urban Footprint and adjacent to a transit corridor without needing to look for additional areas of land for housing supply. But this growth must be serviced by appropriate infrastructure to enable important regional connections and support liveable and sustainable communities.	Requested Change
		To further support Transit Oriented Development opportunities and efficient mass transit to the Olympic and Paralympic Games venue at Wyaralong Dam, this submission recommends that various funding options to construct the railway prior to 2032 be explored, including private investment opportunities that could deliver the infrastructure within the timeframe. Failure to properly plan for the transport needs for the Wyaralong Olympic Games venue poses significant risks to the success of the event and is in contrast to the Queensland Government's commitment that the Games would leverage off, and bring forward, infrastructure required to service the growth of the SEQ region regardless of the games.	
		4. Inland Rail to Bromelton SDA	
		Continued support by the Queensland Government is required for the connectivity of the Inland Rail to Bromelton. As a significant piece of key	Ensure the ShapingSEQ and SEQIS continue to advance the implementation of the Melbourne to

Page 12 of 31

Scenic Rim Regional Council - Submission on Draft ShapingSEQ Update, Draft SEQ Infrastructure Supplement 2023 and Regulation Amendment Consultation Paper

No.	Reference	Submission Point	Requested Change
		region shaping freight infrastructure, the link will help to realise the potential of the Bromelton SDA as an intermodal freight facility. The Draft ShapingSEQ identifies the Melbourne to Brisbane Inland Rail as Region-shaping infrastructure that would support the efficient movement of freight through the Western sub-region of South East Queensland. The recent Inland Rail Independent Review announcement by the Commonwealth Government reduces the service of the Inland Rail for double stacked trains to conclude at Ebenezer instead of Kagaru. This change will result in an incomplete network, reducing the efficiency of the network, forcing more freight onto trucks on suburban roads and generating more carbon emissions. From a marginal cost perspective, a single stacked rail route to Kagaru would not be significantly different from the cost of the double stacked train infrastructure. The current single stacked rail option already includes the major items of infrastructure that would be required to serve a double stacked option. New infrastructure is not required, only marginal improvement of infrastructure that has already been proposed. The double stacked option would require marginal upgrades to already prosed infrastructure, noting that: • the same number and length of bridges and tunnels will be required to be constructed to service above Q100 flood levels; • there are no road over rail bridges on the existing line between Kagaru and Bromelton; • the same adjustments to state and local roads will be required regardless of whether trains are single or double stacked; and • the requirements to acquire land from private property will not change. Council also holds the strong view that advocating for the delivery of strategic infrastructure such as the Southern Freight Rail Corridor will assist in maintaining the opportunity for the Inland Rail to connect via the existing rail corridor, to Bromelton and onwards to NSW. By advancing the implementation of the Southern Freight Rail Corridor as a committed project	infrastructure and that the double-stacked option to Bromelton is maintained in order to support the development of an intermodal freight facility.

Page 13 of 31

Scenic Rim Regional Council - Submission on Draft ShapingSEQ Update, Draft SEQ Infrastructure Supplement 2023 and Regulation Amendment Consultation Paper

No.	Reference	Submission Point	Requested Change
		Bromelton will be one step closer to providing an alternative route for freight from NSW in the south, via Bromelton and Kagaru to the north, and onwards to the Port of Brisbane.	
		 5. Canungra regional traffic solution (bypass) The growth in South East Queensland, particularly in the neighbouring local government areas of the Gold Coast and Logan, and from the west via increasing traffic along the Cunningham Highway and the Boonah-Ipswich Road, has increased the commuter, tourist and freight use of the Beaudesert-Nerang Road through Canungra. The narrow sections of the road in the town create; traffic congestion and delay to vehicle movements (freight, commuter and visitor); and impacts the amenity, safety and liveability of the town. Canungra serves as a local centre and tourist destination, as well as the gateway to major hinterland destinations including Binna Burra and O'Reilly's. Canungra had a population of 1,839 people in 2021 and is projected to experience significant growth, relative to its existing population, with 964 additional dwellings expected by 2041 and a population of 2,154. Local residents are experiencing poor amenity and safety issues in Christie Street, the main street of Canungra, which is intended to serve as a local centre and tourist destination enjoyed by SEQ residents and inter-state and international tourists. Currently the use of the main road through Canungra is inhibiting through-traffic for journey to work, freight and logistics, and is creating traffic and amenity issues within the township. A bypass would help to preserve the amenity of Canungra township consistent with policies within ShapingSEQ that seek to preserve the nature and amenity of towns and villages, while promoting opportunities for hinterland tourism and leisure. Current traffic pressures on the township create direct conflict with 	towns and villages and the opportunities for tourism and leisure in the SEQ hinterland areas.

Page **14** of **31**

Scenic Rim Regional Council - Submission on Draft ShapingSEQ Update, Draft SEQ Infrastructure Supplement 2023 and Regulation Amendment Consultation Paper

No.	Reference	Submission Point	Requested Change
No.	Reference	these ShapingSEQ policies. Over the years, the Department of Transport and Main Roads has varied its policies and planning activities in support of progressively protecting a suitable bypass corridor by providing engineering input of possible alignments, advising of land requirements. In one case, land was purchased under the exceptional circumstances of TMR's hardship land acquisition policy, and the land subsequently opened as road for Council to manage. However, since 2013 TMR has not actively undertaken any further planning or protection activities for a bypass road at Canungra and the current Approved Planning Policy does not support the planning for a bypass of Canungra as it is identified as Category A – Unprotected planning, at this time. Council supports the delivery of a bypass and an indicative corridor is included in the Scenic Rim Planning Scheme 2020. However, Council is not responsible for any road planning, design or construction of a state-controlled road. Given the impacts are caused by regional growth and Canungra has a role in SEQ to service regional amenity, the delivery of a bypass is considered to be Region Shaping Infrastructure that should be prioritised through the ShapingSEQ and Infrastructure Supplement and delivered by the Queensland Government. The delivery of the Canungra bypass to improve the amenity of the township will support the ShapingSEQ by allowing for efficient travel (and therefore productivity) from Logan City to the Gold Coast, as well as allow the township	
		ShapingSEQ by creating an improved environment for placemaking to enhance SEQ's reputation for liveability, subtropical and temperate design, economic vitality, and our commitment to great design and community involvement in place-making.	

Page **15** of **31**

Scenic Rim Regional Council - Submission on Draft ShapingSEQ Update, Draft SEQ Infrastructure Supplement 2023 and Regulation Amendment Consultation Paper

No.	Reference	Submission Point	Requested Change
		 Coulson Crossing upgrade Coulson Crossing is a major intersection connecting traffic from the Boonah-Ipswich Road (running north-south) to the east via Beaudesert-Boonah Road. This intersection is a critical part of the region's primary road network which serves the day-to-day traffic needs of the Scenic Rim, as well as wider needs for freight and transport in the SEQ region. The intersection is also the only East-West transport route that serves the Bromelton SDA. The intersection provides a critical route in the Scenic Rim's infrastructure and movement network which is of significance in respect of Council's ability to respond to natural disasters. A key issue with this intersection is that it is inundated and impassable even in minor rainfall events. This has implications in terms of Council being able to respond to disaster situations, which have increased in frequency in recent years, when a critical intersection is disabled by minor rainfall events. Being part of the critical road network, this intersection should remain serviceable in significantly larger rainfall events. Further, as this intersection serves an important role in the day-to-day regional transport network, its frequent lack of serviceability interrupts travel for commercial, tourism, leisure, access to services and other reasons. There is a need to upgrade this to support the further development of the Bromelton SDA and regional traffic movement to ensure the Scenic Rim can function effectively in its role in SEQ. The upgrading of this intersection will serve a critical purpose in the ability of Council being able to deliver emergency services to its residents as well as having day-to-day benefits of economic and social dimensions for the local government area. This would be in line with Draft ShapingSEQ policy in respect of the Connect, Live and Prosper themes. 	6. Identify the upgrade to Coulson Crossing as Region-Shaping infrastructure and plan for its delivery in the SEQIS in recognition of its critical role in the regional road network. 8. Identify the upgrade to Coulson Crossing as Region-Shaping infrastructure and plan for its delivery in the SEQIS in recognition of its critical role in the regional road network.

Page **16** of **31**

Ordinary Meeting Agenda 19 September 2023

Scenic Rim Regional Council - Submission on Draft ShapingSEQ Update, Draft SEQ Infrastructure Supplement 2023 and Regulation Amendment Consultation Paper

No.	Reference	Submission Point	Requested Change
		 7. Cook Road bypass Gallery Walk, Tamborine Mountain is recognised as one of the Draft SEQ's great places and Council is keen to improve the viability of this great place, including the ability for place making and streetscape upgrades. A key issue hampering improved placemaking and streetscape upgrades is that the Gallery Walk section of Long Road currently forms a through-traffic function connecting the Tamborine-Oxenford Road, Macdonnell Road, Eagle Heights Road, Tamborine Mountain Road and Main Western Road as part of the State Controlled Road network. The dual purposes of this section of state-controlled road, as both a state road delivering a broader transport function, and its role as central to an important tourism and leisure hub are incompatible. This section of road is suffering from its inability to serve these dual functions and as a result this is detracting from the amenity of Gallery Walk and creating traffic conflicts. This creates a situation where through traffic and emergency vehicles, intermixed with Gallery Walk destination traffic, resulting in conflict and creating an environment where it is currently not possible to enhance the streetscape through improved placemaking. This situation is unsatisfactory and unsafe for tourists, locals and through-traffic. To improve this situation and Council is seeking State intervention by delivering the Cook Road bypass. The delivery of the Cook Road bypass would have multiple benefits including: improve traffic safety and flows; creating greater capacity in the state-controlled road network; creating greater capacity in the state-controlled road network; creation of an improved vehicular and pedestrian traffic environment on Gallery Walk; the ability to increase the carrying capacity of Gallery Walk further enhancing its status as a 'great place'; enhanced attractiveness and amenity along Gallery Walk; and the ability to increase the c	7. Identify the Cook Road Bypass as Region-Shaping infrastructure and plan for its delivery in the SEQIS in recognition of its role in supporting the ongoing attractiveness and accessibility of one of the great places identified in the ShapingSEQ.

Page 17 of 31

Scenic Rim Regional Council - Submission on Draft ShapingSEQ Update, Draft SEQ Infrastructure Supplement 2023 and Regulation Amendment Consultation Paper

No.	Reference	Submission Point	Requested Change
No.	Reference	mained road environment. Further the delivery of the Cook Road bypass would support ShapingSEQ strategies in respect of enhancing the values of rural towns and villages and increasing opportunities for economic growth and tourism. 8. Queensland government infrastructure Council's Community Plan 2011-2026 encourages a mix of growth and development to invigorate town centres, create employment and attract and sustain high quality education and health services. At the regional level, Element 9 of the 'Live' goal on page 171 seeks to: Enhance community connections through investment in arts, recreation, First Nations culture, education, health, public safety and social housing facilities. As well as integrating regional strategic planning to achieve the right mix of regional social infrastructure, Council advocates that the ShapingSEQ, embeds a requirement that the planning and provision of infrastructure such as hospitals, schools and police stations is closely aligned with population growth. To help achieve this alignment, Council would like to see the responsible State government departments undertake meaningful consultation with local government early to help identify and protect land for	8. In the final ShapingSEQ and SEQIS, advance policy and specify requirements for cross-government collaboration to support the Scenic Rim in becoming more self-contained in terms of local employment opportunities and equitable access to health services, inter and intraregional public transport and education and training facilities.
		the required infrastructure, in association with the projected population growth. Consultation between local government and the Queensland government is recommended to verify and share an understanding of the community infrastructure requirements and the level of resources that are available to meet the required provision of community infrastructure. In this regard Council's recently completed Growth Management Strategy provides a direction that will be of assistance to state agencies in considering future	
		direction that will be of assistance to state agencies in considering future planning needs. In addition, Council is likely to shortly embark on the preparation of an updated Local Government Infrastructure Plan and as part of developing planning assumptions for population and employment growth	

Page 18 of 31

Scenic Rim Regional Council - Submission on Draft ShapingSEQ Update, Draft SEQ Infrastructure Supplement 2023 and Regulation Amendment Consultation Paper

No.	Reference	Su	ibmission Point	Requested Change
No.	Reference	Su	discussions with state agencies, would provide another layer of information to assist both council and state agencies provide for future growth. Region-shaping health improvement initiatives have been raised with Council including, the Beaudesert Hospital becoming a Centre of Excellence for Rural Health Care and Rural Medical Education; and a Community Health Hub in Beaudesert and on Tamborine Mountain that works collaboratively with the hospitals. The lack of access to Allied Health Professionals has been raised consistently across the Scenic Rim and a Health Hub would focus on allied health to target a range of health issues across a number of age groups, helping to bridge the gap between service delivery and poor health outcomes across the region. Similarly, the establishment of regional offices for Queensland Government departments in Beaudesert or Boonah would provide more diverse local employment opportunities and encourage further activation of the town centre. Agencies that have a regional/rural focus, such as the Department of Agriculture and Fisheries, SEQ Water, or the Department of Resources would be aligned with the drivers for this initiative and Council would support the inclusion of these strategies for infrastructure integration and affordable living within the revised ShapingSEQ. Scenic Rim Regional Council is also interested in working with Education Queensland, TAFE Queensland and other tertiary education providers (including the Country University) to have an active role in influencing and/or advocating for improved educational opportunities for the young people of the region. This collaboration may include discussions around the need and	Requested Change
			location of an additional high school to reflect the projected growth in population over the coming decade, as well as region-shaping mechanisms to grow school communities where the population is declining.	
		9.	Regional Trail Network The benefits of regional recreation networks are also identified in the Draft	In the final ShapingSEQ and SEQIS, advance strategies and cross- government collaboration for the

Page 19 of 31

Scenic Rim Regional Council - Submission on Draft ShapingSEQ Update, Draft SEQ Infrastructure Supplement 2023 and Regulation Amendment Consultation Paper

No.	Reference	Submission Point	Requested Change
		ShapingSEQ (p.159), and the Scenic Rim is ideally positioned to support regional recreation trails (including rail trails on disused rail corridors) within the regional greenspace networks. An opportunity exists for the SEQIS to investigate the potential for a regional trail network.	planning and delivery of a Regional Trail Network to support the goals of the ShapingSEQ involving regional recreation and tourism opportunities.

Page 20 of 31

Ordinary Meeting Agenda 19 September 2023

Scenic Rim Regional Council - Submission on Draft ShapingSEQ Update, Draft SEQ Infrastructure Supplement 2023 and Regulation Amendment Consultation Paper

4. Housing supply and diversity

No.	Reference	Submission Point	Requested Change
11	ShapingSEQ p.78	Action for state agencies and local government - dwelling supply targets It is noted that Scenic Rim, Lockyer, and Somerset Councils are not required to prepare a Housing Supply Statement within the consultation period of the draft ShapingSEQ Update, however, would be required to develop a Housing Strategy and Implementation Plan in the longer term. The Scenic Rim Growth Management Strategy (GMS) adopted in November 2022, identifies strategies to achieve the dwelling supply targets of the current ShapingSEQ and provides actions that require support from the Queensland Government. The GMS was developed as it was a condition of approval of the Scenic Rim Planning Scheme 2020 and was without any guidance material or review/approval framework. If a Housing Strategy and Implementation Plan is to become a future requirement for local government, clear guidance describing the parameters of this strategy must be made available.	Ensure any requirement for local government to prepare a Housing Strategy and Implementation Plan is supported by clear guidance material, including a template and an appropriate review framework to support certainty in timeframes and expectations. Any requirement for data to support ongoing monitoring should also be specified.
12	ShapingSEQ p.79	Scenic Rim Growth Management Strategy as an example of 'Positive Practice' In reference to the 'positive practice' examples of the Toowoomba Region Growth Plan and the Moreton Bay Infill Housing Expert Panel, it is requested that the ShapingSEQ recognise the significant body of work that Council has recently completed. The Scenic Rim Growth Management Strategy is a plan that identifies how housing and employment supply targets can be achieved through local government planning initiatives. The Growth Management Strategy received recognition as the winner in the Strategic Planning Project category at the 2022 PIA Queensland Division Awards. The Growth Management Strategy was prepared over two years and involved extensive community and stakeholder consultation. The Growth Management Strategy:	Include the Scenic Rim Growth Management Strategy as an example of 'Positive Practice' on page 79. Information about the GMS is available on Council's Website: Growth Management Strategy – Scenic Rim Regional Council

Page **21** of **31**

Ordinary Meeting Agenda

Scenic Rim Regional Council - Submission on Draft ShapingSEQ Update, Draft SEQ Infrastructure Supplement 2023 and Regulation Amendment Consultation Paper

No.	Reference	Submission Point	Requested Change
		 guides future actions, including amendments to the Scenic Rim Planning Scheme 2020 and the Local Government Infrastructure Plan; and outlines implementation strategies that include ongoing advocacy for State-led infrastructure and the ShapingSEQ changes to support the growth of the region. The GMS was developed as a condition of approval of the Scenic Rim Planning Scheme 2020 and was a requirement of the state government, without any guidance material on what was required to be delivered. If a Housing Strategy and Implementation Plan were to become a future requirement by the State for local government, clear guidance describing the parameters of the strategy must be provided. 	
13	ShapingSEQ p.38	The Draft ShapingSEQ is seeking to encourage 'gentle density', however, the current planning framework does not disincentivise detached dwellings in zones that are intended to support a variety of housing types, including multiple dwellings. Schedule 6, Part 2, Section 2 of the Planning Regulation 2017 prohibits Planning Schemes from making Dwelling Houses assessable development in Medium and High density residential zones.	Consider how the regulated requirements in the Planning Regulation achieve the intended mix of housing in the right locations.
14	Planning Regulation Amendment Consultation Paper - Forward Program, p.3	The forward program identifying the initiatives that will be explored to advance the ShapingSEQ Update 'Grow' theme includes: 1. Implementation of a 'Distinctly Queensland Design Series' - standardisation of design and siting requirements for common housing styles'. 2. Establishing Build to Rent as a distinct land use in the Planning Regulation so that they can be considered differently to other housing types. Amendments would also involve capping the level of assessment, including the ability to regulate the product via different zones and local government areas. Specific development requirements such as car parking, design and open space and height will be considered to support the development. 3. Investigating setting minimum lot sizes for zones and setting density (dwelling/ha) expectations for residential zones. The investigation will also	Ensure that further amendments to the Planning Regulation involving measures to facilitate affordable housing and increased density, do not result in: a) poor amenity for existing and future residents; and b) the exacerbation of social and economic disadvantage, due to insufficient employment opportunities and lack of public transport and social infrastructure.

Page 22 of 31

Scenic Rim Regional Council - Submission on Draft ShapingSEQ Update, Draft SEQ Infrastructure Supplement 2023 and Regulation Amendment Consultation Paper

No.	Reference	Submission Point	Requested Change
		consider current zoning and whether further consolidation of zones is required and development requirements such as maximum car parking rates. 4. Establishing a capped level of assessment and assessment benchmarks, to guide assessment is intended to provide a consistent position on the types of housing and degree of development assessment expected to improve the delivery of housing. 5. Investigating options to introduce inclusionary requirements into the planning framework as a way of increasing the supply of social and affordable housing. Council seeks assurance that these initiatives will involve local government consultation, so that the housing types envisaged by these measures are provided in locations in SEQ that have access to public transport, services and local employment. These initiatives cannot be implemented using a one-size-fits all approach and Council is well positioned to provide input on the practical application of such changes.	

Scenic Rim Regional Council - Submission on Draft ShapingSEQ Update, Draft SEQ Infrastructure Supplement 2023 and Regulation Amendment Consultation Paper

5. Regional Land Use Categories

No.	Reference	Submission Point	Requested Change
15	Shaping SEQ p. 178	Additional Urban Footprint at Harrisville The proposed extension of the Urban Footprint to apply to 60 North Street, Harrisville (Lot 162 CC3601) and 67-133 Dunns Road, Harrisville (Lot 158 MAR617) is supported. This change will facilitate further opportunities for housing development, as well as the ongoing economic and social sustainability of the township through maximising the use of existing infrastructure. Supporting opportunities for the development of Retirement and Residential Care Facilities is a priority for Council and it is noted that Urban Footprint over Lot 162 CC3601 will reflect the approved Residential Aged and Disability Care Facility (MCU20/124) and enable future expansion of this use.	Not applicable.
16	N/A	Request to include land in the Urban Footprint at Gleneagle There are currently 466 dwellings (2021) in Gleneagle and the suburb is expected to grow by another 1000 dwellings (approx.) by 2046 as a result of new residential subdivisions. There is currently limited realistic opportunity in the existing Township zoned area on the Mount Lindesay Highway at Gleneagle to support the development of a local centre that can cater for the future local shopping needs of the residential catchment. The expected growth is anticipated to occur within the next 5 to 10 years. Land on the western side of the Mount Lindesay Highway comprising Lot 1 RP157324; Lot 3 SP180224; Lot 2 RP157324 and Lot 1 SP180224, is considered suitable due to good access, its central location and limited constraints. The land is currently in the Rural Zone and improved by a small abattoir, dwellings and a small commercial building. The Gleneagle State School, a number of small businesses and sporting fields are located opposite the land along the Mt Lindesay Highway and Salisbury-Beaudesert rail corridor. Subject to a future planning study led by Council, the land is ideally located to support a local neighbourhood centre for Gleneagle and has the potential to	Include Lot 1 RP157324; Lot 3 SP180224; Lot 2 RP157324 and Lot 1 SP180224 in the Urban Footprint to support the potential for a local centre for Gleneagle. Refer to Map 1 attached.

Page **24** of **31**

Scenic Rim Regional Council - Submission on Draft ShapingSEQ Update, Draft SEQ Infrastructure Supplement 2023 and Regulation Amendment Consultation Paper

No.	Reference	Submission Point Requested Change	
		support future mixed-use transit-oriented development as it adjoins the future rail corridor.	
17	ShapingSEQ p.181	Request to remove highly constrained land on the periphery of urban areas from the Urban Footprint Point 6 of the Urban Footprint Principles provides criteria to guide consideration of land for inclusion in the Urban Footprint where the Queensland Government's SEQ Growth Management Program identifies a need for more urban land. It is acknowledged that the existing Urban Footprint is not an urban zone and does not imply that that the land can be developed for urban purposes, however, land on the periphery of the existing Urban Footprint that is highly constrained should be removed if Council has determined that the land is not suitable for urban purposes. It is recommended that the Growth Management Program include a review of land within the existing Urban Footprint with the view to remove land on the edge of urban areas that is not suitable for urban development. The following land was identified in the Scenic Rim Growth Management Strategy as not being suitable for urban purposes and the GMS recommended that the removal of this land from the Urban Footprint be sought as part of the ShapingSEQ review. 1. Lot 209 on SP127879 and Lot 210 SP127879 - Routley Drive, Kooralbyn (Kooralbyn Resort Golf Course). The land is currently splitzoned Emerging Community/Low Density Residential/Major Tourism. It is recommended that the Emerging Community zoned portion of this land be removed from the Urban Footprint. The land is unsuitable for urban purposes, as it is heavily constrained by: a. Matters of State Environmental Significance - Regulated	Remove land on that part of Lot 209 on SP127879 and Lot 210 SP127879 that is currently
		Vegetation b. Matters of Local Environmental Significance - Core Corridor c. Bushfire Hazard (High)	Production Area. Refer to Map 2 attached.

Page **25** of **31**

Ordinary Meeting Agenda

Scenic Rim Regional Council - Submission on Draft ShapingSEQ Update, Draft SEQ Infrastructure Supplement 2023 and Regulation Amendment Consultation Paper

No.	Reference	Submission Point	Requested Change
No.	Reference	d. Slope Hazard >25% 2. Lot 1 RP813326 126 Birnam Range Road, Beaudesert The land is currently in the Rural Zone and unsuitable for urban purposes. It is recommended that this entire lot be removed from the Urban Footprint. The land is heavily constrained by: a. Bushfire Hazard (High and Medium) b. Matters of State Environmental Significance - Regulated Vegetation c. Matters of Local Environmental Significance - Node Corridor d. Slope Hazard >25% 3. Land on the western escarpment of Tamborine Mountain, including: a. Part lot 506 SP299037 (not subject to development approval) b. Lot 303 SP180547 c. Lot 6 RP903738 d. Lot 304, 305 and 306 SP180547 e. Lot 111 W 311137 f. Lot 182 W 311972 g. Lot 7 SP121662 The land is currently in the Rural Zone - Escarpment Protection Precinct.	2. Remove Lot 1 RP813326 from the Urban Footprint and include within the Regional Landscape and Rural Production Area. Refer to Map 3 attached. 3. Remove the following lots from the Urban Footprint and include within the Regional Landscape and Rural Production Area. a. Part lot 506 SP299037 (not subject to development approvals MCU18/156, DA400689.01, RAL18/062
			DA400689.01, RAL18/062 and Court Order approval BD2151) b. Lot 303 SP180547
		Vegetation/State Significant Species d. Matters of Local Environmental Significance - Core Corridor e. Bushfire Hazard (High)	c. Lot 6 RP903738 d. Lot 304, 305 and 306 SP180547
		f. Core Koala Habitat	e. Lot 111 W 311137 f. Lot 182 W 311972

Page **26** of **31**

Scenic Rim Regional Council - Submission on Draft ShapingSEQ Update, Draft SEQ Infrastructure Supplement 2023 and Regulation Amendment Consultation Paper

No.	Reference	Submission Point	Requested Change
			g. Lot 7 SP121662
			Refer to Map 4 attached.
		4. Lot 7 SP224862 and Lot 8 SP224862, Kalbar Connection Road and George Street, Kalbar. The land is currently in the Rural Zone and cultivated. It is not included in the Agricultural Land Overlay in the Scenic Rim Planning Scheme but identified in SPP mapping as important agricultural area and Class A and B Agricultural Land. Given the land is of high agricultural value, it is more appropriate to protect this land for agricultural uses and the Regional Landscape and Rural Production Area is the most suitable Regional Land Use Category.	4. Remove Lot 7 SP224862 and Lot 8 SP224862 from the Urban Footprint and include within the Regional Landscape and Rural Production Area. Refer to Map 5 attached.

Scenic Rim Regional Council - Submission on Draft ShapingSEQ Update, Draft SEQ Infrastructure Supplement 2023 and Regulation Amendment Consultation Paper

6. Infrastructure Funding (trunk infrastructure)

No.	Reference	Submission Point	Requested Change
18	Shaping SEQ Chapter 4 - Governance and Delivery pp. 40 and 250	The provision of trunk infrastructure to support growth is a significant challenge for the Scenic Rim and other SEQ Councils and the trunk infrastructure funding framework must fairly reflect the cost impact of local government in supporting the objectives of the ShapingSEQ. Council is vitally aware of the current housing crisis that is affecting the nation. Council is seeing the impacts of this shortage in the region with increased rates of homelessness and economic and social pressures emerging in the community. A key factor holding back residential growth is the availability of infrastructure and the ability for local government to fund infrastructure as a development catalyst. This ongoing implementation issue has inhibited the successful implementation of the current ShapingSEQ and must be addressed as part of this current review. The ability for local government to recover costs of the delivery of trunk infrastructure has not kept pace with actual costs and the current rate of inflation and construction price escalation has further compounded this issue. In particular, the regulated infrastructure charge falls well short of the costs of the provision of infrastructure to service new growth and this is even more acutely experienced in a regional council area, such as the Scenic Rim, with dispersed settlements. For example, Council's recently completed Sports Facilities Strategic Review 2023-2032 identifies and prioritises the provision and development of sports facilities in the Scenic Rim to meet the diverse and changing needs of the community. The Strategic Review takes a planned and sustainable approach to the future development of sporting infrastructure through the identification of the condition and supply of the existing sports infrastructure network and comparison with existing and projected future demand. Council is therefore positioned to confidently quantify and prioritise resources to meet user requirements, but the current infrastructure charges framework will not enable the delivery of it	charges framework to support Council in its role in delivering trunk infrastructure in alignment with growth.

Page 28 of 31

Ordinary Meeting Agenda

Scenic Rim Regional Council - Submission on Draft ShapingSEQ Update, Draft SEQ Infrastructure Supplement 2023 and Regulation Amendment Consultation Paper

No.	Reference	Submission Point	Requested Change
		It is noted that the infrastructure charges in the Greater Flagstone and Yarrabilba PDAs are in the order of \$50,000. Even with charges at this rate there have been challenges with infrastructure funding and rollout in these PDAs. These areas are in similar locations to the growth fronts in the Scenic Rim and are delivering the similar infrastructure and yet Council is limited to capped charges in the order of \$31,000. This discrepancy highlights the fact that the current infrastructure charging framework for local governments, set in 2013 as an interim measure, is out of date and does not provide local governments with the tools they need to deliver trunk infrastructure in a sustainable manner. In this regard, Council supports the current work that the Department has commenced to explore trunk infrastructure financing models and consider alternative financing models through a review of the current capped charge framework for SEQ. This work needs to be delivered as a matter of urgency.	
		The current framework is not fit for purpose and there needs to be a structured discussion, informed by evidence and with costs shared equitably between parties benefitting from the infrastructure. Infrastructure supplied and operated by local government adds significant value to newly created subdivisions and this value-add should be recognised by more equitable cost sharing. The burden should not continue to be placed on local governments and should be equitably shared by all parties who benefit. The current delivery framework of the current <i>ShapingSEQ</i> (Chapter 4 - Delivery), identifies implementation actions, including investigating new ways of funding infrastructure in SEQ. A similar action is not provided in the Draft ShapingSEQ Update and Council suggests that this be elevated to a high priority and expedited as provision of local trunk infrastructure is key to opening up additional housing supply.	

Page 29 of 31

Scenic Rim Regional Council - Submission on Draft ShapingSEQ Update, Draft SEQ Infrastructure Supplement 2023 and Regulation Amendment Consultation Paper

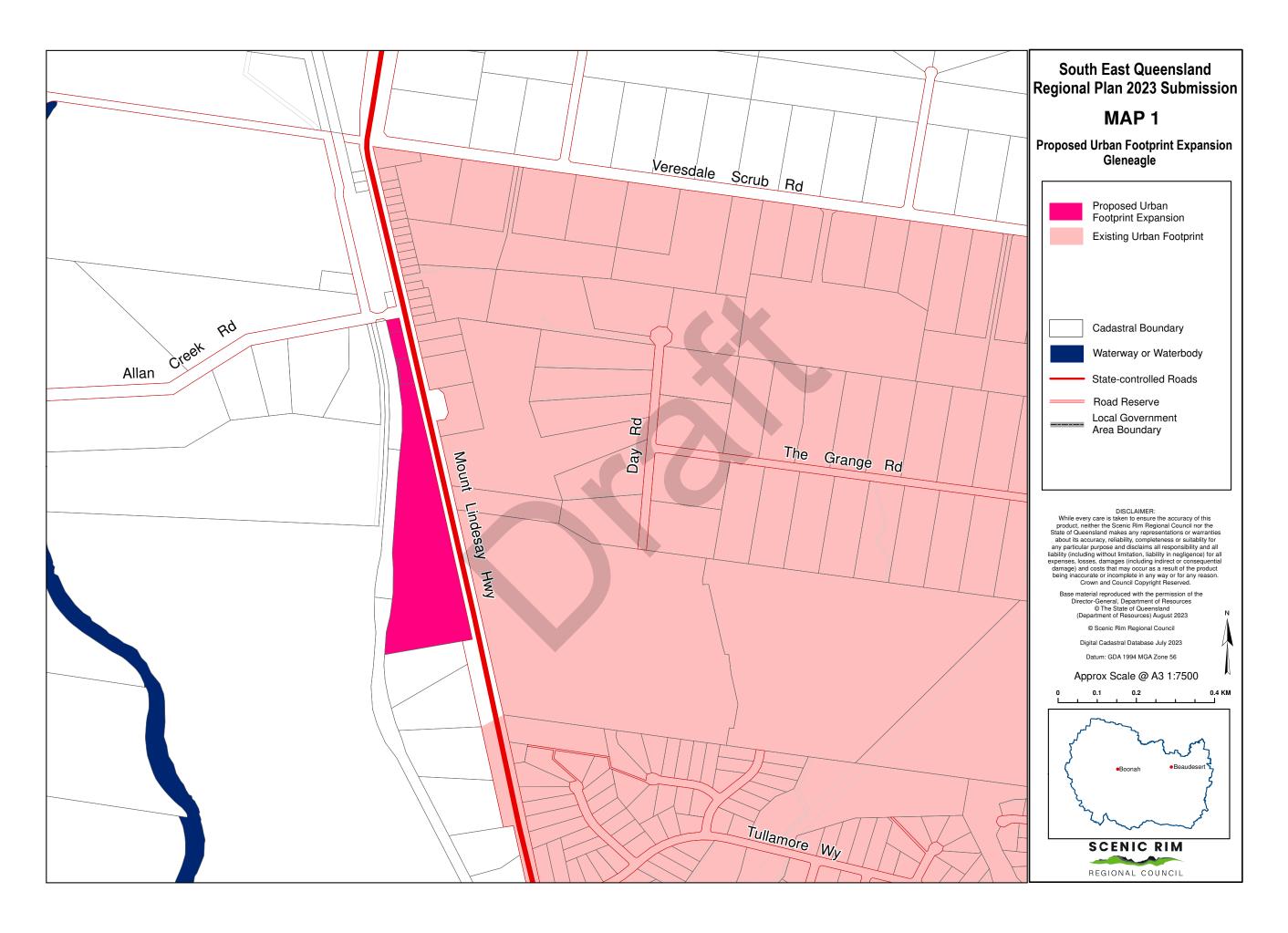
7. Miscellaneous

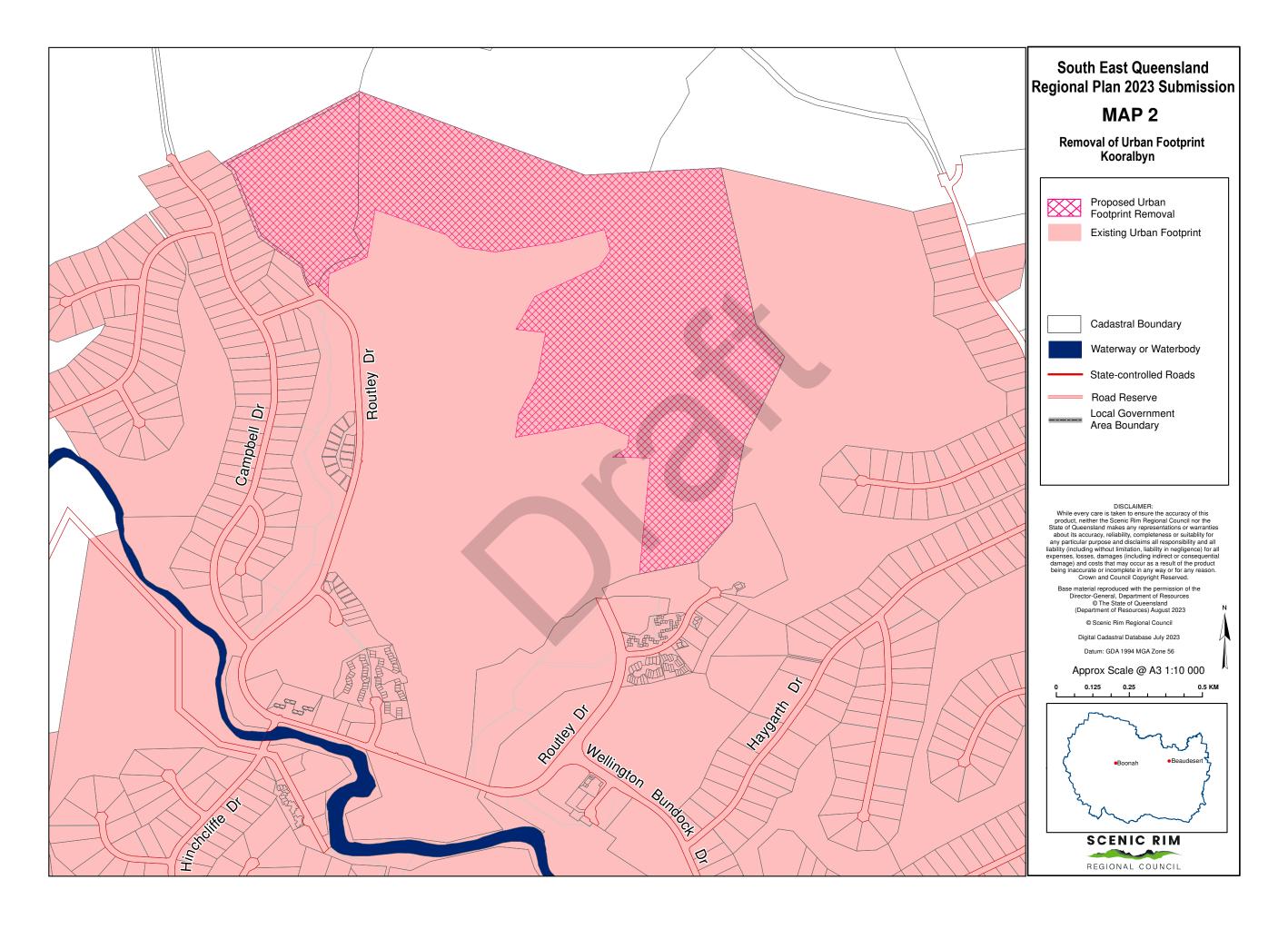
No.	Reference	Submission Point Requested Change		
19	ShapingSEQ p.15	In Figure 2: Queensland population change graphic, the horizontal axis should read 2020, rather than 2012.		
20	ShapingSEQ p.16	Typo in heading: Integrated Land Use and transport plannings	Correct typographical error.	
21	ShapingSEQ p.119	Special Uses - j. and k., describing the Kokoda Barracks and Borallon Training and Correctional Centre are identical to h. and i:	Delete h. and i.	
22	ShapingSEQ p.42 and p.88	The concept of undertaking bioregional planning over PFGAs is supported. Scenic Rim Regional Council has adopted a similar approach in that land identified for further infill and expansion will not be rezoned until Council has updated its policy for Matters of Environmental Significance and identified linkages that will further protect and support flora and the movement of fauna. Page 155 indicates that bioregional plans will be undertaken by state government, and this could also be clarified earlier in the plan on page 42 and 88.	undertaking bioregional planning on page 42 and 88.	
23	ShapingSEQ p.82	In the second paragraph, the closing inverted comma is missing after the word 'in'.	Correct typographical error.	
24	ShapingSEQ p.40	In the fourth paragraph, 'regional' is misspelled.	Correct typographical error.	
25	ShapingSEQ p 84.	It is noted that DSDILGP is working on identifying diversity targets for each LGA to be included in the final version. Figure 6 is missing the numerical targets, however, the graphic is visually confusing with the use of horizontal arrows, and it may be more effective to use a simplified approach such as a pie chart.	Consider redesign of Figure 6.	
26	ShapingSEQ p.165	Under the heading "Preparing for future adaptation": "are or very likely to be secure property insurance and/or financing" should have	Correct typographical error by including the words 'unable to' between 'be' and	

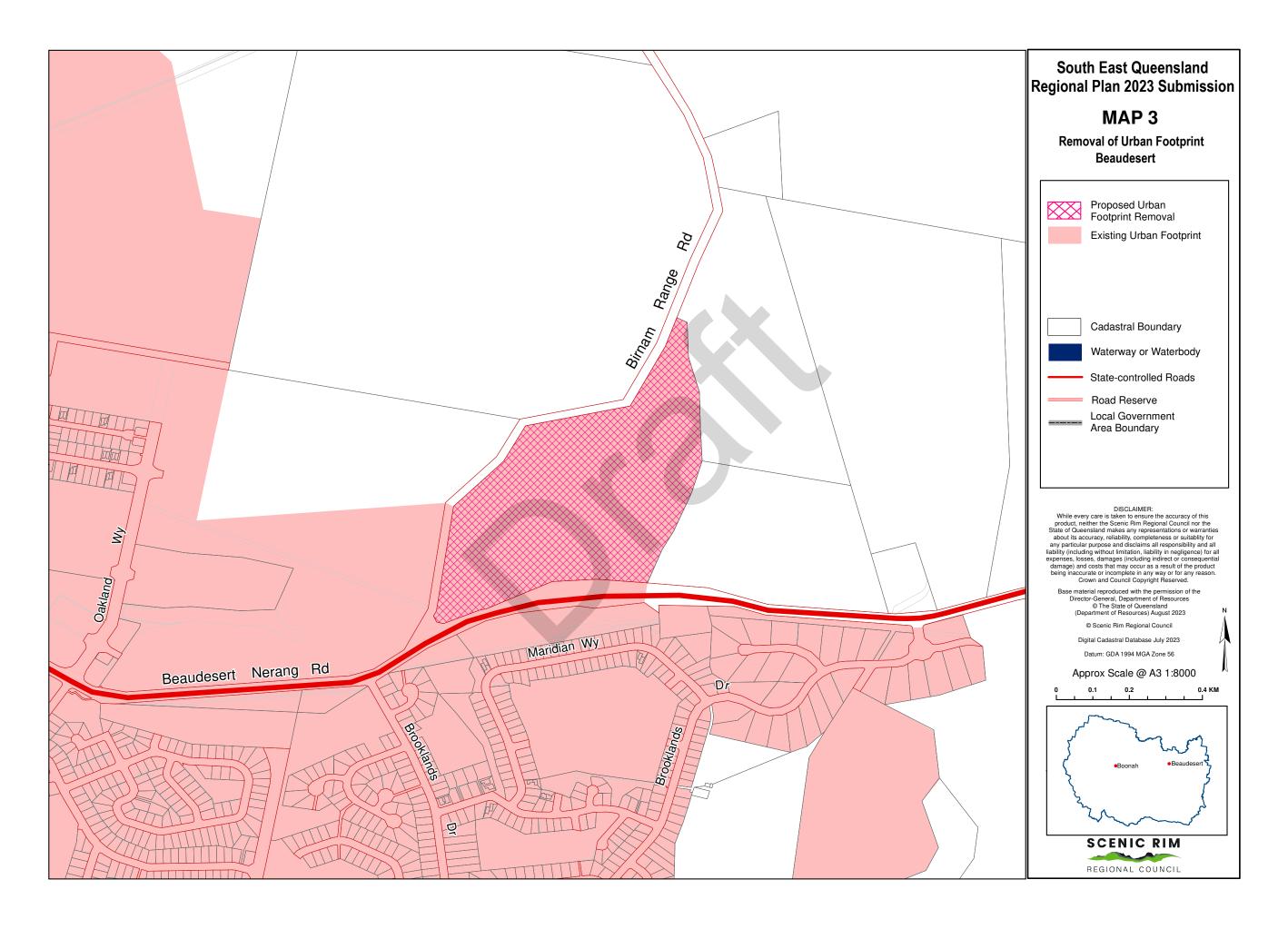
Page 30 of 31

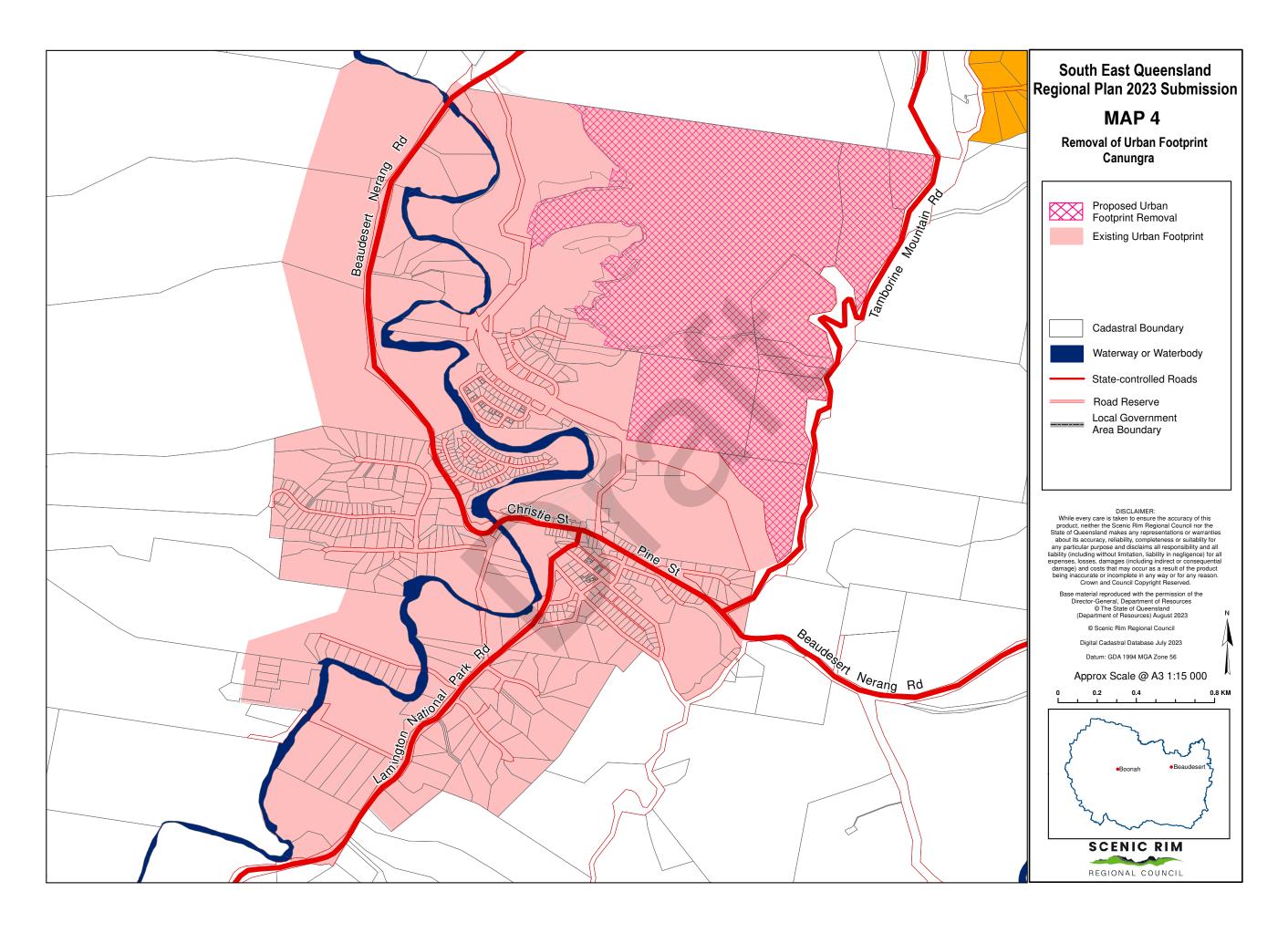
Scenic Rim Regional Council - Submission on Draft ShapingSEQ Update, Draft SEQ Infrastructure Supplement 2023 and Regulation Amendment Consultation Paper

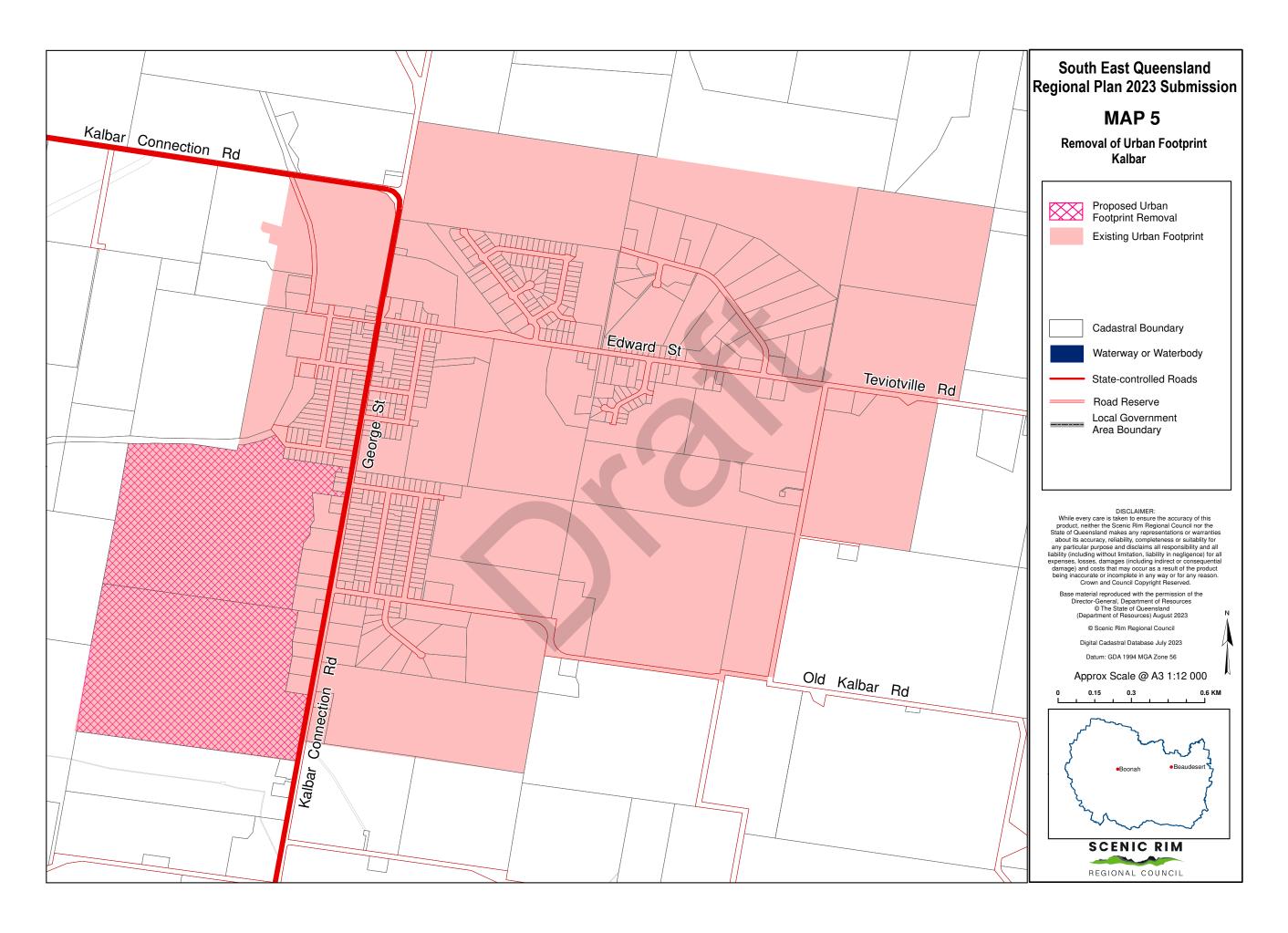
No.	Reference	Submission Point Requested Change		
		"unable to" between "be" and "secure".	'secure'.	
27	ShapingSEQ p.78	The questions for local government on pages 78 and 85 are repeated.	Remove duplication in the plan.	
28	ShapingSEQ p.75	Element 5 - Growing rural towns and villages A typographical error is identified in 5.1, which reads as follows: 5.1 Enable <u>an</u> appropriate growth within rural towns and villages where supported by existing infrastructure and in a manner that avoids the fragmentation of productive rural land.	Delete the word 'an' from 5.1	











Asset & Environmental Sustainability

11.5 Sports Facilities Strategic Review 2023-2032

Executive Officer: General Manager Asset and Environmental Sustainability

Item Author: Manager Maintenance and Operations

Attachments:

1. Draft Sports Facilities Strategic Review 2023-2032 4

2. Draft Sports Facilities Strategic Review (Implementation and Management) 2023-2032 1

Councillor Portfolio

Sport and Recreation - Cr Marshall Chalk

Local Government Area Division

This report relates to the whole Scenic Rim region.

Executive Summary

The draft Scenic Rim Regional Council Sports Facilities Strategic Review 2023-2032 has been prepared by ROSS Planning Pty Ltd, following extensive community consultation and officer consideration. The Strategic Review, which includes Implementation Plan, is provided.

Recommendation

That:

- 1. Council endorse the draft Sports Facilities Strategic Review 2023-2032; and
- 2. The draft Sports Facilities Strategic Review 2023-2032 inform the development of an updated Scenic Rim Sports and Recreation Plan.

Previous Council Considerations / Resolutions

Not applicable.

Report / Background

Council has prepared a draft Sports Facilities Strategic Review 2023-2032 (Attachment 1) to support the ongoing operation and maintenance of sports facilities located on Council owned land within the Scenic Rim region.

It has been identified that the condition of the facilities is deteriorating and will continue to decline under the current maintenance arrangements.

The Strategic Review categorises all sports facilities into the east, central and west regions. A review of sports facilities was undertaken including an extensive condition assessment of the existing facilities located on Council controlled or owned land and provided insight into the future requirements for sports facilities due to expected growth patterns within the region. The draft Strategic Review has been prepared considering factors such as:

- consultation undertaken with sporting groups, the wider community, other user groups, and peak sporting bodies;
- the size and condition of existing facilities; and
- current membership numbers and future growth indicators.

As part of the review, and identified within the draft Sports Facilities Strategic Review Implementation Plan (Attachment 2), all sports facilities were categorised into five tiers as follows:

Tier 1 - Premier multi-sports facility

Coronation Park, Boonah

Tamborine Mountain Sports Association grounds

Lupton Road, Beaudesert (Refer Note¹)

Tier 2 - Multi-sports facility

Everdell Park, Gleneagle (Refer Note²)

Geissmann Oval, Tamborine Mountain

Graceleigh Park, Beechmont

Moffatt Park, Aratula

Moriarty Park, Canungra

Selwyn Park, Beaudesert (Refer Note²)

Tier 3 - Primary-use sports facility

Hayes Oval, Harrisville

Ron Bushby Oval, Dugandan

Willis Park, Beaudesert

Tier 4 - Specialised sports facility

Beaudesert Community Swimming Pool, Beaudesert

Beaudesert Cutting and Western Performance facility, Josephville

Boonah Community Aquatic Centre, Boonah

Canungra Pool, Canungra

Cedar Creek Pony Club grounds, Cedar Creek

Mavor Park, Beaudesert

Rathdowney Pool, Rathdowney

Scenic Rim Aquatic Fitness Centre, Boonah

Tamborine Mountain Pool, Tamborine Mountain

Tamborine Mountain Tennis. Tamborine Mountain

Tamborine Pony Club grounds, Tamborine

Tier	5 -	Recr	eation	fac	ilitv
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Skateparks	Beaudesert Skate Park, Beaudesert
	Canungra Skate Park, Canungra
	Kalbar Skate Park, Kalbar
	Tamborine Mountain Skate Park, Tamborine Mountain
	Tamborine Skate Park, Tamborine
Recreational Open Space	J F Burnett Park, Warrill View
	Maroon Memorial Grounds, Maroon
	Robert Sowter Park, Tamborine Mountain

Note¹ – Lupton Road is identified as a future Tier 1 facility and as yet does not currently exist other than for future development.

Note² – Everdell Park, Gleneagle and Selwyn Park, Beaudesert will fulfill the role of a Tier 2 facility within Beaudesert and surrounds until such time as applicable stages of the Lupton Road facility is in operation.

Additionally, the Strategic Review provides overarching direction that will provide guidance as to how future Council investments regarding future sporting capital upgrades could be undertaken, as per the following:

- 2023-2027 investigate and upgrade field lighting at Tier 1 to 3 facilities;
- 2028-2032 investigate and upgrade all-abilities access and clubhouse amenities at Tier 1 to 3 facilities; and
- 2022-2032 develop Lupton Road Sports Precinct.

It is important to note that the Strategic Review does not include the level of service to be provided to individual sporting groups. This will require further analysis and will come before a future meeting of Council and will likely impact on future budget decisions.

It has also been identified that to appropriately manage sporting and community facilities, Council needs to resource this more so than in the past. Additional resources would be responsible for the overall delivery of the opportunities for improvement, as identified during this process, including improved liaison with sporting and community groups.

Otium Pty Ltd has been engaged by Council for the development of a Sports and Recreation Plan. This current strategy will inform the development of this further plan.

Budget / Financial Implications

Additional capital budget of an estimated \$10,000,000 has been allocated within the draft 10 year capital program to develop the Lupton Road Sports Precinct.

The Sports and Recreation Plan currently under development through Otium Pty Ltd is funded through the 2022-2023 Facilities operational budget with a carry forward provision required for completion within 2023-2024.

Strategic Implications

Operational Plan

Theme: 7. Healthy, Engaged and Resourceful Communities

Key Area of Focus: Increased capacity and community aspiration for improved health and

wellbeing

Legal / Statutory Implications

Not applicable.

Risks

Strategic Risks

The following Level 1 and Level 2 (strategic) risks are relevant to the matters considered in this report:

SR43 Inadequate or ineffective planning, delivery and maintenance of infrastructure resulting in risk to public and staff safety and potential financial implications.

SR52 Ineffective and/or unrealistic strategic plans which are not appropriately scoped or resourced, resulting in missed opportunities, re-work, failure to deliver objectives and loss of confidence by community.

Risk Summary

Category	Explanation
Infrastructure, Assets & Service Delivery	The strategic review and implementation plan outline existing infrastructure quantum and includes the capital and maintenance requirements required to address current infrastructure maintenance requirements. The Strategic Review
Adverse impacts to the community due to inadequate or ineffective planning, delivery and maintenance of infrastructure resulting in risk to public and staff safety and potential financial implications.	defines future growth expectations within the region and identifies future sporting infrastructure requirements to address the expected growth. Without the strategic review and implementation plan current infrastructure risks would not be identified and prioritised.
Financial/Economic Adverse impacts to the community due to ineffective and/or unrealistic strategic plans which are not appropriately scoped or resourced, resulting in missed opportunities, rework, failure to deliver objectives and loss of confidence by community.	This risk has impacted this project due a variety of reasons including multiple occasions of scope creep, multiple reworks, changes in objectives and pandemic impacts resulting in negative perception and mixed expectations of outcome of the review. Failure to include realistic outcomes and capture growth requirements would continue to adversely impact the community.

Human Rights Implications

No human rights have been impacted by any actions recommended in this report.

Consultation

ROSS Planning Pty Ltd has been engaged to prepare the strategic review and the implementation plan.

Consultation was undertaken with community sporting organisations that utilise Council owned or controlled land. Surveys were provided to sporting organisations, local schools, and the general public.

Individual community consultation was undertaken across the region for the general public to complete the surveys provided regarding the sporting facilities.

Council's Property Management, Facilities Maintenance and Parks and Landscape Maintenance teams have contributed to the preparation of this report.

Conclusion

The draft Sports Facilities Strategic Review 2023-2032 has been prepared, along with an implementation plan, to provide a framework for the future management of sporting facilities across the region

Options

Option 1

That:

- 1. Council endorse the draft Sports Facilities Strategic Review 2023-2032; and
- 2. The draft Sports Facilities Strategic Review 2023-2032 inform the development of an updated Scenic Rim Sports and Recreation Plan.

Option 2

That Council does not endorse the draft Sports Facilities Strategic Review 2023-2032.



Sports Facilities Strategic Review

2023 - 2032

September 2023

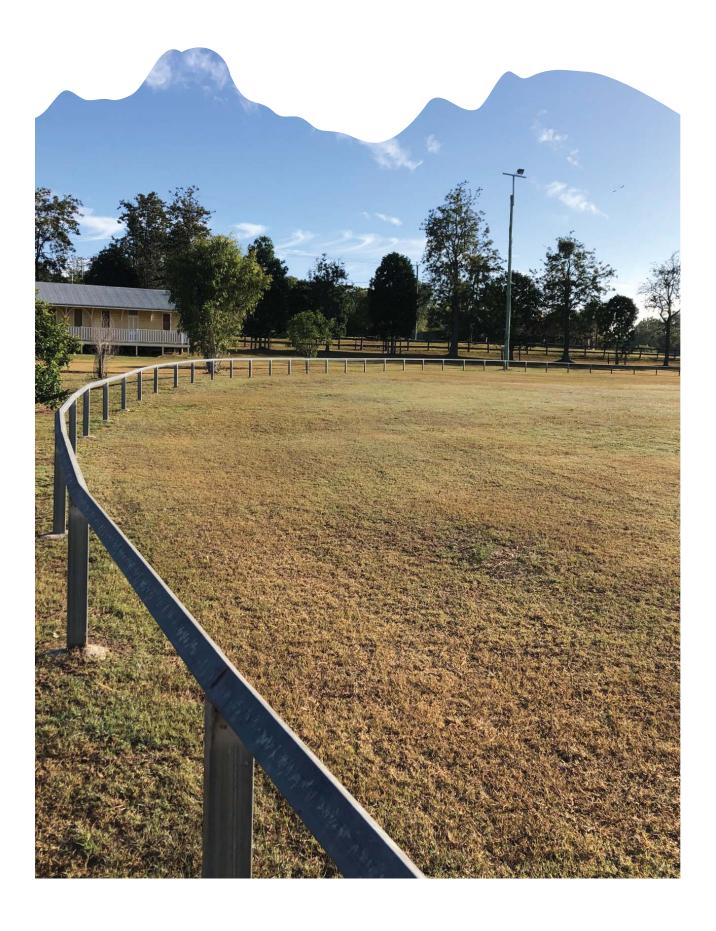
Acknowledgement of Country

We are proud of our diverse communities within the region. We acknowledge the traditional owners of the many lands within the Scenic Rim – the Mununjali in the Centre, the Wangerriburra to the East, the Ugurapul to the West, and all those of the Yugambeh and Jagera language groups. We pay respect to Elders, past, present and emerging.

Prepared by: Scenic Rim Regional Council - September 2023 For further information contact Scenic Rim Regional Council on 07 5540 5111 or email mail@scenicrim.qld.gov.au

Contents

Overview		5
Ва	ckground	7
	Purpose	7
	Strategic alignment	7
	Approach	7
	Project focus	7
	Document review	8
	Sports facility trends considerations	10
Un	derstanding demand	13
	Council-wide considerations	14
	Planning catchment sports facility demand	15
	Eastern Region	16
	Central Region	26
	Western Region	40
	Additional demand considerations	48



Overview

This Strategic Review represents an extension from the Community Plan and Corporate Plan and provides specific direction for Scenic Rim Regional Council (referred to as Council in this report) to deliver on the 'Accessible and Serviced Region' theme of the Community Plan and Corporate Plan. The life of the Strategic Review covers a ten-year period with a rolling implementation program that is reviewed annually and adjusted to reflect the sporting climate. It has been developed through facility inspections, engagement with both internal and external stakeholders and detailed analysis.

Future vision and goal

The Scenic Rim Community Plan 2011-2026 is a comprehensive plan for the future development of the Scenic Rim region. It was developed with significant community consultation and was revised in 2018. The Plan has a vision that:

"By 2026, Scenic Rim will be a network of unique rural communities embedded in a productive and sustainable landscape..... Scenic Rim will be an inclusive, caring and creative environment with healthy and active residents. The region will provide a happy, safe and nurturing environment for children and families"

The Corporate Plan Scenic Rim 2023 further supports this vision with the statement of intent for its Accessible and Serviced Region theme of:

"Infrastructure and services support the prioritised needs of our growing community"

supported by an action to:

"Adopt a sustainable and equitable approach to the provision and maintenance of community facilities and community sporting infrastructure that meets current and future community needs".

Clearly, this action serves as the primary driver for the development of the Sports Facilities Strategic Review.

Location

The Scenic Rim Local Government Area encompasses 4,300 square kilometres south-west of Brisbane, with the southern boundary of the Council doubling as the border between Queensland and New South Wales. The region is home to a number of renowned national parks (and World Heritage listings), including the Lamington, Mount Barney, Main Range and Moogara Peaks National Parks.

The Scenic Rim region is large and diverse. The three main centres of Beaudesert, Boonah and Tamborine Mountain are the largest in terms of population, but a number of smaller towns provide a depth of character and uniqueness to the region.

From a sports facility perspective, it is also important to recognise Scenic Rim's location with regard to its more heavily populated neighbours such as Gold Coast and Ipswich City Councils. While there is no doubt that Scenic Rim residents need access to sports facilities that meet local-level demand, the provision of higher-order facilities that aim to host state-level (and beyond) events should not necessarily be a focus for Council. Facilities such as synthetic athletics tracks, aquatic facilities with 50m pools and adjoining competition warm-up pools, large indoor sport facilities with many courts are all currently available in neighbouring councils and within close proximity to many Scenic Rim residents. It is important to note, however, that in addition to local-level demand, Council may consider higher order facilities where the existing user groups, activities and landscape provide an advantage over most of the other South East Queensland councils such as the provision of equestrian-related facilities or sports requiring large areas of land or air space (such as paragliding).

September 2023



Background

Purpose

The purpose of the Sports Facilities Strategic Review is to guide prioritised provision and development of sports facilities to meet the diverse and changing needs of the Scenic Rim community.

Importantly, the Strategic Review identifies opportunities to increase participation of residents in sport by taking a planned and sustainable approach to the future development of sporting infrastructure. By identifying the condition and supply of the existing sports infrastructure network and comparing this with existing and projected future demand, the project enables Council to confidently quantify and prioritise resources to meet user requirements.

Strategic alignment

The Sports Facilities Strategic Review responds to key actions outlined in Council's Corporate Plan. Additionally, it builds upon the Sport and Recreation Plan 2010-2020 and recognises existing Council-approved facility master plans.

A number of state sporting organisations have developed state facilities plans in recent years. The Strategic Review reflects Scenic Rim-specific actions highlighted in these plans and considers, more generally, any preferred facility guidelines detailed.

Approach

A detailed approach has been undertaken to inform development of the Strategic Review.



A range of consultation activities have underpinned the engagement phase of the project. Activities included:

- ☐ facility walk-and-talks with key representatives
- □ community survey
- ☐ club survey
- □ school survey
- □ state sporting organisation engagement
- $\hfill \square$ community drop-in sessions (market stalls)
- ☐ Council officer interviews and workshops.

Project focus

The Sports Facilities Strategic Review considers those sports operating from Council-owned or -managed facilities - as these are the sports over which Council can have the most impact moving forward. It is acknowledged that there are a number of sports not covered by the Strategic Review given the nature of the associated land tenure (private ownership, direct State Government lease etc).

For ease of reference, the document has been presented in a venue-by-venue nature and arranged by location (western region, central region and eastern region). A detailed facility condition audit has been provided to Council as an additional project output.

September 2023

Document review

Reviewing existing literature helps create an understanding of changing priorities and demands for sport land and facility provision. While Council's Community Plan and Corporate Plan provide the over-arching importance of the Strategic Review, additional documents provide more specific directions. Key considerations are detailed below.'

Council documents

Sport and Recreation Plan 2010-2020

Developed in 2010, the Plan presents a wide range of recommendations regarding club governance, Council policies, required works at existing facilities and potential new facilities. Facility-specific recommendations have been considered in the facility-by-facility analysis within the Strategic Review.

Open Space Infrastructure Guidelines - Electrical, Lighting and Telecommunications

This 2019 manual provides minimum requirements for electrical, lighting and telecommunications infrastructure provided within Council controlled open spaces. The future directions prepared for each site, reflect the Guideline expectations.

Health and Wellbeing Plan 2015-2020

The Health and Wellbeing Plan was developed as the merger of the Social Plan 2010-2020 and Sport and Recreation Plan 2010-2020. Place-related recommendations have been considered in the facility-by-facility analysis within the Review.

Spring Creek Park Master Plan

The Master Plan was prepared in 2019 to identify strategies and priorities for the development of a well-designed and integrated recreational space. However, as the Master Plan focusses on active recreation rather than formal sport, it provides limited direction for the Strategic Review.

Selwyn Park Master Plan

A number of different Selwyn Park Master Plan iterations have been developed over the years. However, none appear to have been formally adopted by Council. Key infrastructure considerations that have caused disagreement between user groups revolve around traffic and pedestrian flow and the demand for additional facilities. Clear actions for Selwyn Park have been presented in this Strategic Review.

Coronation Park Master Plan

While this Master Plan is now 12 years old (and was never formally adopted by Council), outstanding facility-related recommendations that remain relevant have been considered in the development of the Strategic Review.



State sporting organisation facility plans

Queensland Cricket Infrastructure Strategy 2018-2028

- ☐ Key State-wide messages:
 - vast majority of wickets are narrower and shorter than recommended
 - very few change facilities are considered female-friendly
 - demand for lighting at both training facilities and ovals
- □ Scenic Rim facility priorities:
 - Nil

Equestrian Queensland Statewide Facilities Plan 2019-2028

- ☐ Key State-wide messages:
 - many facilities hosting competitions at a higher level than the facility's standard
 - requirement for strategic plans to be developed across the venue network
- □ Scenic Rim facility priorities:
 - Bellara Park (private) additional covered arena and yards.

Football Queensland Strategic Infrastructure Plan 2020-2024

- ☐ Key State-wide messages:
 - additional synthetic fields required to increase carrying capacity
 - demand for female-friendly change facilities
 - many fields in need of improved lighting
- ☐ Scenic Rim facility priorities:
 - Nil.

Netball Queensland State-wide Facilities Strategy 2018-2025

- ☐ Key State-wide messages:
 - many courts in poor condition (with inappropriate run-offs)
 - lack of shade options for spectators
 - too many organisations seeking additional court development in order attract carnivals (rather than as a result of increasing demand from local participation)
- ☐ Scenic Rim facility priorities:
 - Beaudesert: renovate amenities, assess long-term viability
 - Fassifern: drainage works and perimeter fencing.

Queensland Rugby League Infrastructure Strategy 2022-2030

- □ Key State-wide messages:
 - decreasing popularity
 - increasing demand for night time participation
 - demand for female-friendly change facilities
- ☐ Scenic Rim facility priorities:
 - Development of additional playing facilities at Hayes Oval

Queensland Rugby Union Facility Strategy 2020

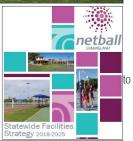
- ☐ Key State-wide messages:
 - many fields in need of improved lighting $\,$
 - irrigation and drainage upgrades are a key requirement at many fields
 - vast majority of change facilities do not meet expectations
- ☐ Scenic Rim facility priorities:
 - Nil

Queensland Tennis Facilities Strategic Plan 2028

- ☐ Key State-wide messages:
 - ambitious desired provision rate of 1 court:2,000 residents
 - significant under-supply of courts throughout the metropolitan areas
- ☐ Scenic Rim facility priorities:
 - Region is not considered under-supplied.















September 2023

Sports facility trends considerations Facility design

Sport precinct provision

There are acknowledged benefits of developing dedicated multi-use sports precincts (rather than single-field facilities). Large flexible-use sites provide opportunities for shared use of infrastructure and maintenance requirements and enhanced ability to attract funding given the range of users. There are a number of existing multi-use facilities throughout the Scenic Rim (including Selwyn Park, Coronation Park, Everdell Park and Tamborine Mountain Sports Complex amongst others). These larger facilities allow for shared use of facilities such as playing fields, amenities and car parks and result in reduced resource demands.

Lengthening seasons and field sharing

There is a clear move toward sports providing 'year-round sport' through lengthening seasons and providing 'off-season' alternatives. This season lengthening impacts opportunities for recreation time choices and will place additional capacity and timing pressures on sporting facilities.

With many sports extending the lengths of pre-season and season fixtures, sharing of field space is becoming more difficult. While providers strive to maximise the use of community resources (and State Government espouses field sharing), the reality is that shared use of ancillary facilities (e.g. clubhouses, car parks) rather than fields is more likely.

Field and court quality

Facility providers face an increasing trend to develop sporting fields and courts to a higher standard in order to increase carrying capacity. Upgrades, such as lighting, field irrigation and turf varieties allow training and competition times to be extended and increases the ability of turf playing fields to cope with the resulting wear and tear. Further, to achieve ongoing field quality, fields need 'rest periods' (of up to four weeks) where necessary maintenance can be undertaken.

The replacement of turf fields with synthetic fields, however, can significantly increase carrying capacity by limiting maintenance-required field down time. A number of facility providers are moving toward the provision of synthetic fields (particularly for football and hockey where internationally certified surfaces are available). While synthetic surfaces were considered for the Scenic Rim, there are very few facilities suffering from being used at or over-capacity.

Re-purposing of existing assets

Many communities have assets that are under-performing or are no longer being used. These facilities are being repurposed (or retro-fitted) by forward-thinking facility owners and managers. For example, it is becoming commonplace for golf courses that receive limited use to be re-developed as parkland and sporting fields. Similarly, big-box retail stores and warehouses are being transformed into indoor sports facilities.

The re-purposing of facilities receiving limited use (or being beyond their useful lives) has been a clear consideration in the preparation of the Strategic Review.



Choice and challenge

Move towards indoor sport and recreation

Anecdotally, there is an emerging trend toward sport participation indoors (e.g. basketball, netball and fitness). Potentially, this move may be a result of a preference for activities in a controlled climate and/or greater midweek opportunities (compared with outdoor activities and traditional Saturday or Sunday fixtures).

The Tamborine Mountain Basketball Association has enjoyed significant growth in recent years while many of the outdoor formal sports have noted steady or decreasing membership.

Diversification of sport

Road cycling, mountain biking and eco-tourism activities are all growing as non-traditional physical activities, while modified sports such as T20 cricket and 7s rugby are burgeoning. Changes are placing additional pressure on councils with regard to playing field capacity, facility flexibility and the need to plan for additional demand.

Busy lifestyles

Shift work, increases in part-time and casual employment and family commitments influence participation as:

- people do not have the time to commit as a regular participant or volunteer
- people seek facilities and participation opportunities with flexible hours.

If membership stagnation or decline continues to be a concern for the Scenic Rim user groups, additional delivery models such as social fixtures or 'pay as you play' approaches should be considered.

Equality

Female participation in 'traditionally male' sports

There is a current focus on the role of sport in promoting gender equality from all levels of government. This has seen significant resources put into marketing and promotion targeting female participants.

Those traditional sports reporting participation increases at State- and National-level largely have significant increases in female participation to thank (with many noting steady or decreasing participation by males).

Sports such as rugby union, cricket, football, rugby league and AFL have all seen increases in female participation due to targeted marketing and an enhanced presence in social and mainstream media (e.g. televised matches and greater print coverage).

These increases have the potential to result in demand for additional gender-neutral (female-friendly) changerooms and further playing and training spaces.

Masters sport

There are indications that people may continue to engage in sport later into their old age¹. The Australian Sports Commission highlights that organisations may need to provide a wider range of products tailored to meet the needs of older Australians.

The provision of opportunities for older participants will be particularly important in the Scenic Rim, where the population is projected to age markedly. Fortunately, from a formal sports perspective, older participants generally require the same playing and ancillary facilities as younger participants.

1 Australian Sports Commission, 2013





Understanding demand

Council-wide considerations

Quantifying demand

Desired standards of service

It is important to develop sports facilities that reflect the needs of the community. It is also important to have established desired standards of service (DSS) that direct facility planning, provision and embellishment. These standards are generally articulated as the preferred 'minimum' that Council strives to provide. DSS are generally categorised under broad measures:

□ quantity of land for sports facilities□ access to sports facilities□ level of embellishment.

The access and quantity standards are, traditionally, the two primary measures used to assess and plan for sport facility land demands. However, given the dispersed nature of the Scenic Rim and the tendency for certain sports to be more popular in certain towns (e.g. in recent years rugby union rather than rugby league has been available at Tamborine Mountain and football (soccer) is played at Rathdowney), the accessibility standard is not considered appropriate.

Unfortunately, it is not always possible to apply these standards, as provision of formal sport is opportunistic - dependant on site-specific attributes (e.g. availability of suitable land) and local volunteers keen to lead formal sport. Regardless, it is worth noting that the community currently has access to almost 100ha of Council-managed land for sport. This equates to approximately 2.3ha/1,000 population. Most councils strive to achieve between 1.5ha and 3ha/1,000 for sport land, suggesting that current provision within the Scenic Rim is appropriate (using this DSS quantity approach).

Provision ratios

Building upon the DSS land approach described above, a sports facility provision ratio technique has also become more commonplace as a planning tool in recent years. A number of peak sport bodies and councils (particularly those based in metropolitan Victoria) have prepared benchmark guides for facility requirements for individual sports. While the sport provision ratio approach (e.g. 1 Australian football field per 5,000 residents) has been widely used in metropolitan Victorian councils, it is not typical in Queensland or New South Wales. A small number of Queensland councils use a ratio approach for the provision of indoor sport and aquatic facilities. Two large city councils in Queensland that trialled a similar approach have since ceased using facility ratios for planning purposes. These councils found that this approach was cumbersome to manage as field dimension requirements changed, reflecting increased facility needs during peak use times was difficult, and changes in club membership and club direction were difficult to match on-ground.

The following considerations are worthy of noting for this approach:

defining what is 'one facility' and appreciating potential for codes to change facility requirements (e.g. small-sided football, pickleball)
opportunities to increase carrying capacity by provision of synthetic facilities (as opposed to natural turf)
opportunities to increase available hours of usage through field lighting
impacts of stand-alone year-round facilities compared with shared multi-use facilities
field shape and changing preferences - it can be difficult to convert ovals into rectangular playing fields.

Assessing demand in the Scenic Rim

The ROSS Planning team has worked closely with a number of Queensland (and NSW) state sporting organisations to prepare a preferred ratio of club members to field/court requirements. This form of analysis reflects that some smaller communities may have a preference for one or two sports and therefore have strong clubs with a solid membership base (despite a smaller catchment resident population). Given their are clear sport preferences in the individual communities within the Scenic Rim, this is one of the tools that has been used to consider demand. Additional sources of information that have ensured a detailed analysis of sport facility demand include state sporting organisation facility plans (and interviews), club and association survey responses, club interviews, Council officer interviews and benchmarked facility provision ratios for indoor sport and aquatic facilities. These findings have all been considered taking into account the outcomes of the facility inspections and asset condition audits.

September 2023

Council-wide sports facility demand - summary

A more detailed synopsis of facility considerations is presented in the facility-by-facility analysis in the following section. However, a generalised Council-wide description is presented below.

Users and potential users

- $\hfill \square$ vast majority of participants travel by car to sports facilities
- □ participation in organised sport is low (most clubs have steady or declining memberships)
- most survey respondents indicate that participation is affordable

Field sports

- □ generally well-supplied
- □ overall asset condition is quite poor
- small number of facilities no longer used (and can be repurposed)
- opportunity to better meet existing demand and provide quality facilities through a re-think of the current outdoor sport provision arrangements

Outdoor court sports

- □ netball and tennis available in each catchment (western, eastern and central regions)
- ☐ wide range of asset condition (from quite modern to facilities that are beyond their useful life)

Indoor sports

- □ no Council facilities with appropriate run-offs
- \square no school facilities that are appropriate for community use

Aquatics

- □ very high provision (with five community facilities)
- no year-round access swimming facility (however, the Scenic Rim Aqua Fitness Centre is a year-round fitness and rehabilitation venue)
- aging infrastructure

Equestrian

 well catered for by Council, State Government and private facilities

Ancillary facilities (clubhouses, amenities, car parks etc)

- ☐ ancillary facilities are generally aged, in poor condition and no longer meet modern facility expectations
- ☐ significant maintenance and compliance backlogs (before considering demand for facility upgrades and changes)
- ☐ a number of facilities at the end-of-useful life.



14

Facility hierarchy (tiers)

Various sports facility types possess different values, functions and settings. Compatible and incompatible uses of sports facilities can result in impacts, changing their nature over time. To promote appropriate use of sports facilities, a facility hierarchy has been developed for application to the network. The hierarchy identifies the size and scale of the facility and the embellishments required to provide sport opportunities.

Assessment and allocation of sports facilities within a tiered hierarchy provides a useful framework for Council to manage the level and variety of embellishments in a particular facility tier. The hierarchy also assists users expectations as they can select to attend facilities that provide the sporting experience and opportunities they are seeking.

The five-tier hierarchy system for sports facilities across the LGA includes:

- ☐ Tier 1 Premier multi-sports facility
- ☐ Tier 2 Multi-sports facility
- ☐ Tier 3 Primary-use sports facility
- ☐ Tier 4 Specialised sports facility
- ☐ Tier 5 Recreation facility.

HIERARCHY	DESCRIPTION	EXAMPLE
Tier 1	Large well-maintained sports facility likely to include fields and courts. Is home	Coronation Park
Premier multi-sports	to a range of user groups and has the capacity to host carnivals.	
facility		
Indicative images		







Tier 2 Multi-sports facility Sports facility that may potentially include both fields and courts. Is home to a range of user groups. Embellishments and maintenance not to the same level as a Tier 1 facility.

Everdell Park

Indicative images





15

September 2023

HIERARCHY	DESCRIPTION	EXAMPLE
Tier 3 Primary use sports facility	A sports facility with a clear primary sports user group. May also attract irregular use from a small number of additional user groups (e.g. a rugby league facility that also hosts occasional school touch football). Developed to meet the needs of the primary user.	Hayes Oval

Indicative images





Tier 4 Specialised sports facility

Sports facility provided for activities where the nature of the sport precludes the easy transfer to an alternative sport, or the nature of the activity precludes free, unrestricted access to members of the public. Likely that these facilities are managed by the user groups.

Cutting and Western Performance

Beaudesert

Note: Pools have also been included in this tier, despite user groups not being responsible for management and/or maintenance.

Indicative images





Tier 5 Recreation facility While these facilities are not considered sports facilities as such, they are generally facilities that formerly hosted club sporting activities and are now scaled back as 'recreation' facilities. Additionally, skate parks have been included in this tier.

JF Burnett Park

Indicative images





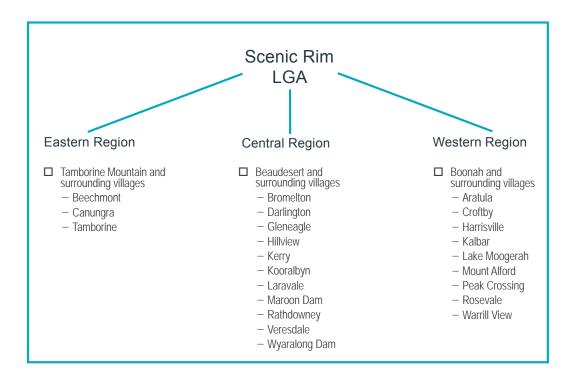
16

Planning catchment sports facility demand

Demographics, surrounding natural environment, land uses and distance from higher order towns and cities can all influence sport facility participation and demand. As such, the Scenic Rim has been divided into three planning catchments:

- □ Eastern region
- □ Central region
- ☐ Western region.

To provide a more accurate assessment, descriptions and future directions are provided for each Council-managed sports facility within each catchment.



Eastern Region

Description

The Eastern Region is a lush area largely cradled between Tamborine Mountain and Lamington National Park. The region includes a mix of farming land and commercial cropping, sub-tropical rainforests, strong equestrian industry, accommodation options and tourism opportunities.

Tamborine Mountain is the largest town within the planning catchment. It includes a busy tourism precinct along with a range of businesses, community facilities and services. It is located approximately 30mins drive from the Gold Coast areas of Oxenford, Helensvale and Nerang and under 40mins to Beaudesert.

Population considerations¹

- ☐ Tamborine-Canungra and districts (SA2 level) 2021 population 15,895
- projected increase of more than 2,600 residents by 2041
- population increases achieved by large increases in the number of older people (e.g. more than 1,700 additional residents 65 years and above)
- □ almost no projected growth for younger people (less than 30 additional residents aged 0-24 years by 2041)
- unlikely to see many formal sporting clubs see significant participation increases with the number of young people expected to decrease².

Current provision

The Strategic Review has considered a range of Eastern Region formal sport facilities providing opportunities for:

- □ cricket
- equestrian activities
- ☐ football (soccer)
- □ hang gliding and para gliding
- \square indoor sport
- □ netball
- □ rugby league
- ☐ rugby union
- □ swimming and aqua fitness
- tennis.

Eastern Region facilities included in the Strategic Review:

- ☐ Canungra Pool, Canungra
- ☐ Canungra Skate Park, Canungra
- ☐ Cedar Creek Pony Club grounds, Tamborine
- ☐ Geissmann Oval, Tamborine Mountain
- □ Graceleigh Park, Beechmont
- ☐ Moriarty Park, Canungra
- ☐ Robert Sowter Park, Tamborine Mountain
- ☐ Tamborine Mountain Pool, Tamborine Mountain
- Tamborine Mountain Skate Park, Tamborine Mountain
- □ Tamborine Mountain Sports Association grounds, Tamborine Mountain
- $\hfill \square$ Tamborine Mountain Tennis, Tamborine Mountain
- ☐ Tamborine Pony Club grounds, Tamborine.

While the Vonda Youngman Community Centre hosts sporting use, it is considered a community facility (rather than a sports facility). This venue has been included in the indoor sports facility review in a later section of the document.

The Eastern Region - Tamborine-Canungra and Districts Statistical Area 2



- 1 Projected Populations (medium), Queensland Government Statistician's Office (2023)
- other than those potentially more attractive to older residents such as bowls, golf and pickleball

Moriarty Park

Location

Moriarty Park is located on Monarch Drive. The facility is situated approximately 500m to the south-west of the CBD and the Canungra State School.

Description

Tier 2 - Multi-sports facility

Moriarty Park is the 'home' of sport and recreation in Canungra. The Park includes the pool and skate park (detailed in separate sections of the Review), tennis, football and cricket facilities. There are two tennis hardcourts located on the western side of the facility. One of the courts is dual-marked for netball. The courts are in fair condition and are used two times each week for social fixtures and on occasion for casual hire. The recent installation of the book-a-court system is expected to increase casual use.

With approximately 200 players, football is the most regular use at the Park. The lit field space is equivalent of two full-size fields and is used by the Club for both training and competitions at least three times each week.

A synthetic grass cricket pitch is located in the middle of the oval (and between the football fields). It is in fair condition. While there is no formal cricket club based at Moriarty Park, the facility is used irregularly as overflow for the Tamborine Mountain Cricket Club based at the TMSA site at Long Road. A two-net cricket practice facility is also located at the Park.

SPORT	RECOMMENDED PROVISION RATIO (FULL-SIZE FIELDS: PLAYING MEMBERS)	MEMBERSHIP	CURRENT FIELD ACCESS (FULL-SIZE EQUIVALENTS)	RECOMMENDED FIELD ACCESS (MINIMUM)
Football	152	200	2	2

Future directions

- ☐ Develop a standalone changeroom facility on the southern side of the clubhouse
- ☐ Upgrade all-ability access to the clubhouse.









September 2023

Canungra Skate Park

Location

Canungra Skate Park is located at Moriarty Park on Monarch Drive

Description

Tier 5 - Recreation facility

The small skate facility includes an open bowl and fun box. The facility is aged with a number of cracks across the surface.

Future directions

- ☐ Trim back branches near the south-west corner of the facility
- ☐ Replace cracked concrete and backfill the edges of the skate park along the southern end
- ☐ Investigate opportunities to fund the construction of a new larger skate facility at Moriarty Park.

Canungra Pool

Location

The Canungra Pool is located at Moriarty Park on Monarch Drive. The facility is situated approximately 500m to the south-west of the CBD and the Canungra State School.

Description

Tier 4 - Specialised sports facility

The facility includes a lit 6-lane 25m pool with covered spectator areas and separate covered toddlers' pool. Ancillary facilities include a kiosk, amenities and plant room, club room and shaded picnic tables.

The facility is well-maintained and in generally appropriate condition. During the season, it is open for general use seven days each week and hosts regular aqua aerobics, learn-to-swim and club swimming sessions.

Future directions

- □ Install a connecting path system to ensure access for all from the car park through to the covered picnic tables at the rear of the facility
- ☐ Upgrade the amenities to provide suitable all-access facilities
- ☐ Continue to monitor use of the facilities to assess future demand







Cedar Creek Pony Club grounds

Location

The Cedar Creek Pony Club grounds are located on Beaudesert-Beenleigh Road approximately 6.5km from the village of Tamborine.

Description

Tier 4 - Specialised sports facility

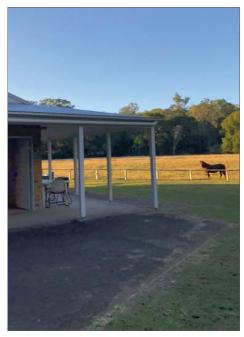
The Pony Club facility includes a fenced grass arena, timber yards, clubhouse, large and small storage sheds. The Club is quite small (less than 20 members) and only use the facility two days each month. The Gold Coast Working Equitation Club also use the facility for monthly practice days while police dog trainers also use the venue infrequently.

While the clubhouse is in generally appropriate condition (given large sections of it were refurbished in 2020 after a fire caused significant damage), the timber yards are in poor condition.

Future directions

- ☐ Enhance all-ability access from the car park to the amenities (include upgrading the all-abilities amenities to ensure compliance)
- $\hfill \square$ Replace the hotwater system servicing the clubhouse
- ☐ Closely monitor use of the facility. If usage decreases further, consider re-purposing the Cedar Creek facility (given that the quality Tamborine Pony Club facility is only 6.5km away).









September 2023

Geissmann Oval

Location

Geissmann Oval is located toward the northern end of Tamborine Mountain and is accessed via Geissmann Street.

Description

Tier 2 - Multi-sports facility



Geissmann Oval is a levelled and cleared field 'cut' into a sloping and heavily treed area. The facility includes a lit full-size football field in good condition. The field is serviced by a new amenities building and small demountable building (previously used as a canteen - now used as a change facility). The Oval is heavily used throughout the winter sporting season for football training. Additionally, the Oval hosts two afternoons/evenings each week for social football matches and pre-season training during the traditional summer sporting season.

If the field space could be lengthened and the lighting upgraded (including trimming back tree branches), the facility would be appropriate as a venue for rugby union (and rugby league that have recently been re-established). This change would reduce field pressure at the Long Road site.

Future directions

□ Consider select tree removal (and trimming) and extend the playing field as far as possible to make the Oval more attractive for shared use by football, rugby union and/or rugby league.



Tamborine Mountain Skate Park

Location

Tamborine Mountain Skate Park is located at Geissmann Oval adjoining the Vonda Youngman Community Centre. It is accessed via Knoll Road.

Description

Tier 5 - Recreation facility

The medium-sized skate park is aged with some surfaces beginning to fail. While the facility appears to attract a moderate level of use, it is poorly located. The site cannot be seen from the adjoining road network and has very little passive surveillance. Additionally, the facility has been developed in a heavily treed area. This results in many leaves lying across the facility and there a number of mature trees posing significant danger to users by being located hard up against the edge of the facility.

Future directions

 $\ \square$ Investigate relocation to an alternate site.



Graceleigh Park

Location

Graceleigh Park is located on Beechmont Road, Beechmont. The Park adjoins the Beechmont State School.

Description

Tier 2 - Multi-sports facility

Graceleigh Park includes a range of embellishments. The oval is lit and has a synthetic grass cricket pitch (and can accommodate up to two football fields) and has a single-net cricket practice facility. The oval is supported by a clubhouse with storage compound extension. Social senior football, junior football training and senior social cricket are conducted infrequently at the oval. The School use the oval on a weekly basis and also marks an athletics track on the oval annually.

Two lit courts are located in the north-east corner of the venue - one is a hardcourt dual marked for tennis and netball and the other a synthetic grass court marked for tennis. A quality clubhouse services the courts. The courts host weekly tennis coaching, weekly social tennis play and irregular casual hire.

Hall on Graceleigh looms largely over the rest of the venue. The single court facility has a vinyl floor and is linemarked for netball, cricket and badminton. The run-offs for netball are smaller than recommended. From a sports perspective, the Hall is only used for regular School activities.

Future directions

- ☐ Promote the facility in an effort to further activate the site.

 Monitor usage closely
- ☐ If use can be increased, consider demand for a storage shed in the south-west corner of the facility.







September 2023

Robert Sowter Park

Location

Rob Sowter Park is located on Main Western Road in Tamborine Mountain.

Description

Tier 5 - Recreation facility

The Park includes off-street sealed car parking, picnic facilities and public toilets. It is widely recognised for the views it provides to the west and is a particularly busy spot for picnicking on weekends.

With a steep cleared section, the Park is used by the Canungra Hang Gliding and Para Gliding Club as a preferred launch site and is used up to five times each week.

Future directions

 $\hfill\Box$ Provide additional bins to meet demands during peak use.



Tamborine Mountain Pool

Location

The Tamborine Mountain Pool is located on Beacon Road and is easily accessed via Main Western Road.

Description

Tier 4 - Specialised sports facility

The facility includes a lit 6-lane 25m pool with covered marshalling area. The pool is very shallow ranging from just 0.85m to 1.5m - making tumble turns difficult. Ancillary facilities include a kiosk, amenities, plant room and shaded grandstand seating. A small fenced grass area is located at the far end of the facility.

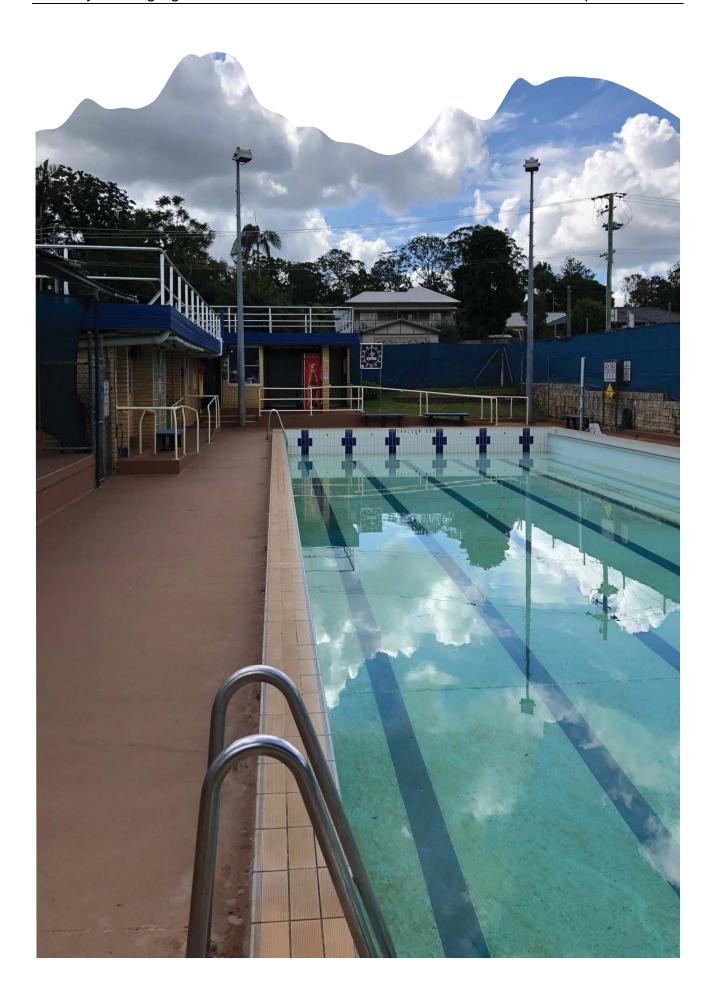
The pool is open between September and March and attracts regular use through learn-to-swim classes, squad training, aqua aerobics, recreation use and school use.

The exterior of the pool facility is uninviting with a simple brick facade and dark blue shade cloth at the entry. Similarly, the interior of the pool facility feels closed in and somewhat dark given the high timber fencing separately adjoining land uses.

Future directions

- $\hfill \Box$ Establish a more inviting entry (new signage, opened entry and clear sightlines into the facility)
- ☐ Remove the rear timber fence. Replace with open black plastic coated fencing to take advantage of hinterland views
- Monitor use of the facility to assess possible demand for a larger 8-lane 25m pool in the medium- to long-term.





Tamborine Mountain Sports Association grounds

Location

The Tamborine Mountain Sports Association (TMSA) multi-sport facility is located on Long Road and is situated centrally within the town. The facility is approximately 1.4km from both the local high school and primary school.

Description

Tier 1 - Premier multi-sports facility

The facility is one of the larger multi-sport venues within the Scenic Rim. It currently hosts training and/or competition for a range of formal sports including cricket, football, netball and rugby. The venue includes a range of playing facilities:

oval (with turf cricket wicket block)
one lit and one partially lit full-size rectangular field (either side of a synthetic grass cricket pitch)

 $\hfill \square$ small-size field with synthetic grass cricket pitch

□ four lit netball hardcourts

□ two-net lit cricket practice facility.

Ancillary facilities include a large central clubhouse (with five changerooms), large storage shed, small covered area with servery near the rectangular fields, netball club facility, large covered area overlooking the oval and sealed car parking.

The facility is used year-round. Key winter sporting season users include football, netball and rugby, while cricket is the primary summer season sport. It is recognised, however, that most sports also have pre-season training outside their main playing season ensuring the TMSA facility hosts activity on most days.

The venue is now more than 10 years old. The clubhouse is showing clear signs of wear and tear. A recent re-turf of one of the rectangular playing fields has ensured a quality surface. TMSA has recently led the development of a master plan review in order to provide clarity and direction for future planning efforts.

Given the existing formal sports clubs at the TMSA site appear to be travelling well, it is worth noting the recommended number of players per field/court provision ratio as a guide to existing and future demand.

SPORT	RECOMMENDED PROVISION RATIO (FULL-SIZE FIELDS/ COURTS: PLAYING MEMBERS)	MEMBERSHIP	CURRENT FIELD! COURT ACCESS (FULL- SIZE EQUIVALENTS)	RECOMMENDED FIELD/COURT ACCESS (MINIMUM)
Cricket	48	80	2.5	2
Football	152	290	2 (shared) + Geissmann Oval	2
Netball	154	230	4	2
Rugby union	200	83	2 (shared)	1

Future directions

☐ Carefully consider the optimal number of formal sporting groups sharing the facility in order to ensure quality experiences for users

☐ Review the proposed master plan and ensure a final version is adopted by all parties.











September 2023

Item 11.5 - Attachment 1 Page 119

Tamborine Mountain Tennis

Location

The Tamborine Mountain Tennis facility is located on Beacon Road and is easily accessed via Main Western Road.

Description

Tier 4 - Specialised sports facility

The tennis facility is located on a thin linear parcel of land. As a result, it has quite a unique layout with the clubhouse at the front of the facility and the two lit synthetic grass courts situated end-to-end. It is more common for tennis courts to be arranged side-by-side in banks. However, the existing land parcel does

not allow this to occur. There are quality viewing opportunities

across Court 1 from the covered awning off the clubhouse. However, opportunities for spectators at Court 2 are limited.

The facility is well maintained and in good condition. A sealed car park at the entrance to the venue further provides an inviting experience.

The Club has 120 members and this number has held steady in recent years. The facility is well-used year round. Between hosting fixtures, formal coaching and social hire, the facility is used on most days of the week. With only two courts and no room for expansion, there is no opportunity to develop additional courts or to construct other key embellishments such as changerooms, storage and shaded spectator areas. With a recommended standard of 1 lit court per 64 members, the Club will require at least one additional court if it is to expand. Further adding weight to a potential demand for a larger facility is the Tennis Queensland preferred provision rate of 1 court per 2,000 residents. While a number of councils have queried how realistic this figure is, with a population of at least 8,000 between Tamborine and Tamborine Mountain, at least a 3-court facility appears necessary. It is also worth recognising, that tennis is a sport that remains popular for older participants. The Tamborine Mountain catchment is expected to age markedly, further highlighting potential for the Club to grow.

Future directions

☐ Investigate opportunities to provide a larger tennis facility within Tamborine Mountain.



Tamborine Pony Club grounds

Location

The Tamborine Pony Club grounds are located at Middle Park on Beaudesert-Beenleigh Road. The facility is highly visible being in the heart of the Tamborine village and on one of the key routes leading to Tamborine Mountain.

Description

Tier 4 - Specialised sports facility

The Pony Club facility is an impressive venue. Striking views down across the arenas and cross country course are provided from the raised clubhouse with large covered deck. The equestrian facilities include show jumping arenas, multi-use arenas and cross country course. There is also additional land available for float parking and overnight stays associated with events.

The Club hosts formal rallies and clinics fortnightly, a range of regular annual events and occasional state-level competitions. Additionally, Club members use the facility for practice on most days of the week. The Club has enjoyed slight membership increases in recent years. With quality facilities and a recognised training and development program, these increases are expected to continue.





Future directions

- ☐ Remove the old 'house' that is in disrepair and is becoming dangerous
- ☐ Prepare a master plan for Middle Park. Ensure the plan includes:
 - replacement of the old timber yards on the southern side of the facility with modern yards and new showjump arena
 - investigation of opportunities to light one of the showjump arenas
 - development of an additional 80m x 50m multi-use arena
 - provision of additional permanent shade structures
 - consideration of a new dual-access entry road (relocated away from the large intersection to the south of the facility).

Tamborine Skate Park

Location

Tamborine Skate Park is located in Middle Park and adjoins the Pony Club grounds.

Description

Tier 5 - Recreation facility

This small linear facility includes ramps at either end, fun box, stairs and grind rails. It is quite thin and would accommodate two users at a time. It is in generally good condition other than cracking on the top of the fun box.

The skate park is located at the bottom of the sloped park some distance from the park entry and amenities.

Future directions

- $\hfill \Box$ Backfill the edges of the skate facility that have eroded
- ☐ Repair the large cracks at the top of the fun box.

29

September 2023

Central Region

Description

The Central Region is a mix of farming land and commercial cropping. The catchment stretches from the LGA boundary north of Beaudesert through to Rathdowney in the south.

The town of Beaudesert is the key service centre for the catchment offering a range of education choices, retail options and services. It is located approximately 40mins drive from Logan and 45mins from Nerang.

Population considerations¹

- ☐ Beaudesert and districts (SA2 level) 2021 population 14 913
- ☐ significant projected increase of almost 9,000 residents by 2041. This represents more than 60% of the expected population increases across the entire LGA
- population increases achieved by large increases across all age brackets
- ☐ from a formal sports participation perspective, it is important to note that the population of young people (0-24 years) is projected to increase by more than 600 by 2041 (while very limited increases or no change are expected in the western and eastern region catchments)
- potential for well managed formal sporting clubs operating at quality facilities to enjoy significant participation increases.

Current provision

The Strategic Review has considered a range of Central Region formal sport facilities providing opportunities for:

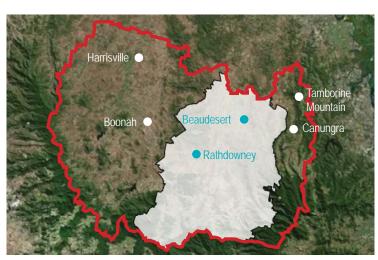
- □ bowls
- □ cricket
- equestrian activities
- ☐ football (soccer)
- □ horse racing
- □ netball
- $\hfill\Box$ rodeo and campdraft
- □ rugby league
- ☐ rugby union
- $\hfill \square$ swimming and aqua fitness
- □ tennis.

Current provision

Eastern Region facilities included in the Strategic Review:

- ☐ Beaudesert Community Swimming Pool, Beaudesert
- □ Beaudesert Cutting and Western Performance facility, Josephville
- ☐ Beaudesert Skate Park, Beaudesert
- □ Everdell Park, Gleneagle
- ☐ Maroon Memorial Grounds, Maroon
- ☐ Mavor Park, Beaudesert
- ☐ Rathdowney & District Memorial Grounds, Rathdowney
- □ Rathdowney Pool, Rathdowney
- ☐ Selwyn Park, Beaudesert
- □ Willis Park, Beaudesert.

Projected Populations (medium), Queensland Government Statistician's Office (2023)



The Central Region -Beaudesert and Districts Statistical Area 2

Beaudesert Community Swimming Pool

Location

The Beaudesert Community Swimming Pool is located within the Jubilee Park footprint of the Spring Creek Precinct and adjoins the CBD. The Pool is within walking distance of Beaudesert's two primary schools.

Description

Tier 4 - Specialised sports facility

The facility includes a lit 8-lane 50m pool with covered spectator areas and separate partially covered toddlers' pool. Ancillary facilities include a kiosk, amenities and plant room and Beaudesert Swimming Club 'clubhouse'.

The facility is well-maintained and in generally appropriate condition. During the swimming season (September to March), it is open for general use seven days each week and hosts regular aqua aerobics, learn-to-swim, school activities and club swimming sessions.

Council approved a master plan for the Spring Creek Precinct in 2019.

Future directions

- ☐ In line with the Spring Creek Precinct Master Plan:
 - renovate the Swimming Club clubhouse
 - construct a covered program pool adjoining the Swimming Club clubhouse
- $\hfill \square$ Replace the filtration system
- ☐ Investigate opportunities for additional heating within the 50m pool to allow year-round use.







September 2023

Beaudesert Cutting and Western Performance facility

Location

The Cutting and Western Performance facility is located in an attractive bushtype setting in Josephville - approximately 10mins drive to the south-west of the Beaudesert CBD.

Description

Tier 4 - Specialised sports facility

The covered arena and outdoor sand arena are the primary activity areas. An office/kitchen, amenities and camping facilities support the two arenas. While the arenas are in appropriate condition, the other buildings on-site are aging.

The facility is used two times each month and attracts up to 150 competitors at each of the 8 point scoring days conducted throughout the year.

Future directions

- ☐ Replace the amenities and office/kitchen buildings
- ☐ Replace the announcer's booth with a multi-purpose storage facility
- ☐ Construct movable grandstand seating
- ☐ Replace the fencing and entry gates
- ☐ Formalise the access roads and parking areas.





Beaudesert Skate Park

Location

The Beaudesert Skate Park adjoins the Community Swimming Pool and is located within the Jubilee Park footprint of the Spring Creek Precinct.

Without a direct view from Brisbane Street, the skate park is somewhat hidden in behind the Community Swimming Pool and Swimming Club clubhouse.

Description

Tier 5 - Recreation facility

The lit facility includes a range of larger skate elements including a half pipe. The only supporting infrastructure is a shade shelter with no seating.

The skate park is in aged condition with significant cracking across the concrete surfaces (particularly in the half pipe and the extension apron joining the skate park proper with the half pipe).

Future directions

□ The Spring Creek Precinct Master Plan recommends relocation of the skate park to an area within Jubilee Park closer to the Mount Lindesay Highway.





September 2023

Everdell Park

Location

Everdell Park is located on the Mount Lindesay Highway at Gleneagle approximately 10mins drive from the Beaudesert CBD. While the facility adjoins Gleneagle State School, it is slightly isolated from other key community facilities.

Description

Tier 2 - Multi-sports facility

Everdell Park hosts both cricket and rugby. Cricket has access to two full-size ovals with turf pitches and two small fields with synthetic grass pitches. The smallest field has an 18m long pitch and very short boundaries suitable for players under 12 years. A 4-net cricket practice facility adjoins the main field. The facility is due for replacement. A raised single room clubhouse (former school building) overlooks the main field and provides a covered area below. This building has limited accessibility and is in poor condition. A canteen/amenities and changeroom block is located near the raised clubhouse. This facility is shared with rugby. While functional, the facility is showing signs of wear and tear and requires significant refurbishment. Large storage sheds with extended awnings provide quality areas for cricket.

A full-size lit rugby field has been developed on one of the ovals at the Park. Without irrigation, the field is in poor condition. Additionally, the lighting (and facility power) system is in need of upgrade. The system regularly trips as it draws too much power. The rugby clubhouse is a converted residence. It functions poorly as a sporting facility clubhouse with limited storage, aged toilets, evidence of vermin, inappropriate kitchen and poor accessibility. The Club has struggled for players in recent years. A summer 7's competition will be conducted in order to re-establish a playing base to form winter 15's teams.

Significant resources will required to upgrade both playing facilities and develop suitable clubhouse and amenities facilities across the Park. However, with significant population increases expected for the planning area, club growth can be expected. Further, opportunities to relocate netball to Everdell Park should be considered given potential to grow the facility as a multi-sport venue.

SPORT	RECOMMENDED PROVISION RATIO (FULL-SIZE FIELDS: PLAYING MEMBERS)	MEMBERSHIP	CURRENT FIELD ACCESS (FULL-SIZE EQUIVALENTS)	RECOMMENDED FIELD ACCESS (MINIMUM)
Cricket	48	150	3 (shared) + Selwyn Park	4
Rugby union	200	no formal competition since 2019	2 (shared)	1

Future directions

- ☐ Prepare a master plan for Everdell Park.
- ☐ Develop additional cricket fields at the Lupton Road facility.





Maroon Memorial Grounds

Location

Maroon Memorial Grounds are located on Boonah-Rathdowney Road approximately 30mins drive west of Rathdowney.

Description

Tier 5 - Recreation facility

The Memorial Grounds are in poor condition and are rarely used. Embellishments include an oval with a concrete cricket pitch, tennis court, storage shed and clubroom overlooking the oval. The pitch and tennis court are both in disrepair and need to be removed. The clubroom timber decking needs to be replaced and the concrete footings around the steel stumps have failed.

The Maroon State School use the oval for infrequent athletics training.



Future directions

☐ Investigate opportunities to divest or re-purpose the Maroon Memorial Grounds sports facilities.

Mayor Park

Location

Mavor Park is the home of netball in Beaudesert. The Park is located at the northern end of the Beaudesert town.

Description

Tier 4 - Specialised sports facility

Mavor Park includes eight lit hardcourt netball courts, amenities building, rebound wall, scorer/administration building, single storey clubhouse and unsealed car park. In general, the embellishments are aging or beyond their useful lives. Of the eight netball courts, three are in complete disrepair while the remaining five are all in poor condition with large cracks and uneven surfaces. Additionally, the court lighting is dated and beginning to fail.

The amenities building needs to be replaced, the scorer/administration building requires significant upgrade and the internal fitout of the clubhouse has never been completed. Opportunity exists to undertake a complete re-think of the Mavor Park facility (and the provision of netball more generally).

Future directions

- Develop a new home for netball. Consider demand for a lit 5-court venue to allow the Association to conduct small carnivals and regular fixtures
- ☐ Investigate opportunities to divest or re-purpose Mavor Park.





35

Page 127

September 2023

Rathdowney and District Memorial Grounds

Location

The Rathdowney and District Memorial Grounds are located in the heart of Rathdowney. The venue is in close proximity to key facilities such as the store and school.

Description

Tier 2 - Multi-sports facility

The Memorial Grounds are the home of sport, recreation and community facilities for Rathdowney. From a formal sport perspective, the multi-use facility includes tennis, bowls, oval and rodeo arena.

The two tennis courts are fenced and lit. However, they are aged and in poor condition. One of the courts is used for social play approximately once each month.

The oval is the home of the Rathdowney and District Soccer Club and is used up to two times each week during the winter sporting season. The Club has approximately 50 members. While the oval is in generally appropriate condition, it does suffer when it is used as a parking area for rodeo events or for horse sports such as campdraft.

The rodeo arena hosts an annual rodeo, biannual campdraft and regular pony club activities. The lit arena and announcer's booth are in good condition. A new community facility has been constructed on the southern side of the Memorial Grounds that will service all users (and serve as a community emergency centre). However, the canteen and secretary's office is in need of significant upgrade. Given the premier location of this building centrally within the Memorial Grounds, opportunity exists for development of a new multi-purpose alternative to address the demands of users.

SPORT	RECOMMENDED PROVISION RATIO (FULL-SIZE FIELDS: PLAYING MEMBERS)	MEMBERSHIP	CURRENT FIELD ACCESS (FULL-SIZE EQUIVALENTS)	RECOMMENDED FIELD ACCESS (MINIMUM)
Football	152	50	1	1

Future directions

- □ Replace the canteen and secretary's office on southern side of the oval (directly north of the rodeo arena)
- ☐ Investigate removal of the two tennis courts. If demand is established consider re-development of a single multi-use court
- ☐ Upgrade the oval lighting to LED
- ☐ Replace the amenities adjoining the Soccer Club building
- ☐ Investigate the sustainability of the former Innisplain School building.





Rathdowney Pool

Location

The Rathdowney Pool is located on the State School grounds on the south-western side of Rathdowney. The facility is located on Education Queensland land and is managed by Education Queensland throughout much of the year. Council has a management agreement that allows for community access during the summer school holidays.

Description

Tier 4 - Specialised sports facility

The Rathdowney Pool is a lit 6-lane 25m facility. A grass hill provides views across the pool and includes a covered barbecue area. Permanent structures previously provided shade across the grassed area. However, the shade cloth became damaged and has been removed. A small kiosk and amenities building are located at the front of the facility.

The pool is available for community use in the afternoons during the summer school holidays.

Future directions

- ☐ Review demand to replace the shade on the grassed hill
- ☐ Monitor use of the facility to assess the suitability of Council's management arrangement.







September 2023

Selwyn Park

Location

Selwyn Park is located on the western side of Beaudesert less than 500m from the CBD. The facility adjoins St Mary's Catholic Primary School.

Description

Tier 2 - Multi-sports facility

Selwyn Park is the home of football and tennis in Beaudesert. Additionally, the main field also doubles as a turf wicket cricket facility. The tennis facilities include four lit synthetic grass courts in good condition and two new lit hard courts. A single-storey brick clubhouse services the tennis courts. It is in generally good condition and includes an open social area, storage, amenities, canteen, kitchen and offices. The facility is used by the Beaudesert and District Tennis Association year-round and up to five times each week for coaching, training and competition. The Club has a membership of approximately 90 players.

The lit playing fields at Selwyn Park include a main oval and a second rectangular field - Stratford Field). The main oval is lit to competition standard for large ball sports with modern lighting infrastructure. Stratford Field has very low level lighting. A lit two-net cricket practice facility is located near the main oval. The bowling creases and one of the pitches need to be replaced. Two storage sheds, a canteen and a grandstand (that incorporates a clubroom, changeroom and amenities) support the two fields. The older shed needs to be replaced. While the grandstand has significant sentimental value and is a recognisable sporting facility within the community, it no longer meets facility expectations. The timber structure shows noticeable signs of deterioration. Additionally, the facility is considered a potential fire hazard (particularly with only one exit from the clubroom facility). While the amenities received a recent upgrade, they do not meet the needs of the user groups as they are too small in both floor area and number of amenities. Further, it is not appropriate for the public to share the spaces with players. Finally, accessibility to the amenities is poor.

Despite the state of the existing facilities, the cricket and football clubs note strong membership. The Selwyn Park fields attract year-round use hosting training throughout the week on most afternoons/evenings and hosting weekly fixtures. The facility is home to approximately 150 cricket members and 300 football members. In addition to the formal club use, the fields are also used regularly by the adjoining school for physical education classes and lunchtime play.

None of the car parking or accessways throughout the facility are sealed and there are no pedestrian paths linking key areas across the Park.

To assist to understand facility demand at Selwyn Park, the table below presents a guide of preferred provision ratios for members per field/court.

SPORT	RECOMMENDED PROVISION RATIO (FULL-SIZE FIELDS/ COURTS: PLAYING MEMBERS)	MEMBERSHIP	CURRENT FIELD/COURT ACCESS (FULL-SIZE EQUIVALENTS)	RECOMMENDED FIELD/COURT ACCESS (MINIMUM)
Cricket	48	150	1 (shared) + Everdell Park	3
Football	152	300	2.5 (1.5 shared)	2
Tennis	64	90	6	2

Future directions

- □ Develop a comprehensive master plan. For a cohesive approach on future priorities, ensure the master plan is approved by all user groups and Council. Ensure the master plan considers:
 - evidence-driven demand for additional playing fields and courts
 - priority for well-lit playing fields and courts
 - modern ancillary facilities to support training and playing areas.











September 2023

Item 11.5 - Attachment 1 Page 131

Willis Park

Location

Willis Park is located at the northern end of Beaudesert. The site is approximately 800m from Beaudesert State High School and 1.7km from the CBD.

Description

Tier 3 - Primary-use sports facility

Willis Park is the 'home' of rugby league in Beaudesert and hosts a strong club offering rugby league for players 6 years to senior. The main facility includes a full-size lit rectangular field and second lit smaller field. A large canteen, small demountable toilet block and small clubhouse 'shed' service the fields. Additional embellishments include scoreboard, large covered dugouts, a raised commentary booth, shaded spectator areas and grandstand seating. An additional lit training area is located on a separate parcel of land across Drumley Street to the north-west of the main facility.

The Club has enjoyed significant growth in recent years - with more than 360 members (an increase of 100 in the past two years alone). The Club now fields two teams in a number of the junior age groups. With only one full-size field, a number of teams are forced to play away on home game days due to capacity and scheduling issues.

While the Club takes pride in maintenance, reflected in the quality playing fields, the lack of suitable changerooms, amenities and clubhouse are of concern. With limited field space and inadequate supporting buildings there is no scope for the Club to continue to grow. It is worth noting that the preferred field provision ratio for rugby league is a minimum of 1 full size field to every 180 players - suggesting the Club needs access to at least two fields (three if the club is to grow further). With significant population growth expected in the catchment, it is highly likely that the Club can achieve continued growth - albeit not with the constraints of the existing facilities.

SPORT	RECOMMENDED PROVISION RATIO (FULL-SIZE FIELDS: PLAYING MEMBERS)	MEMBERSHIP	CURRENT FIELD ACCESS (FULL-SIZE EQUIVALENTS)	RECOMMENDED FIELD ACCESS (MINIMUM)
Rugby league	180	365	1.5	2+

Future directions

- □ Develop a new home for rugby league at the Lupton Road facility. Consider demand for a three field facility
 □ Investigate opportunities to divest or re-purpose Willis Park.







September 2023

Item 11.5 - Attachment 1 Page 133

Western Region

Description

The Western Region is primarily a farming area located amongst heritage-listed national parks and attractive lakes.

The town of Boonah is the key service centre for this catchment with a range of businesses, services and commercial activities. It is located approximately 30mins drive from Beaudesert and 45mins from the Ipswich CBD.

Population considerations¹

- ☐ Boonah and districts (SA2 level) 2021 population 12.787
- projected increase of almost 3,000 residents by 2041
 population increases achieved by large increases in the number of older people (e.g. almost 1,800 additional
- residents 65 years and above)

 no population changes projected for younger people
- unlikely to see many formal sporting clubs see significant participation increases with the number of young people expected to remain steady².

Current provision

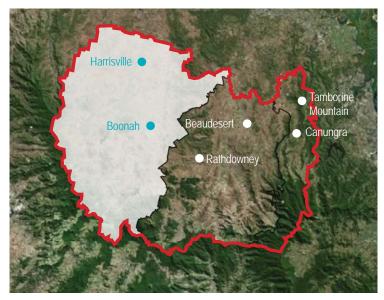
The Strategic Review has considered a range of Western Region formal sport facilities providing opportunities for:

- □ cricket
- ☐ football (soccer)
- □ indoor sport
- □ netball
- □ rugby league
- □ swimming and aqua fitness
- □ tennis
- □ touch football
- □ vigoro.

Western Region facilities included in the Strategic Review:

- ☐ Boonah Community Aquatic Centre, Boonah
- ☐ Coronation Park, Boonah
- □ Hayes Oval, Harrisville
- ☐ JF Burnett Park, Warill View
- ☐ Kalbar Skate Park. Kalbar
- Moffat Park, Aratula
- ☐ Ron Bushby Oval, Boonah
- ☐ Scenic Rim Aqua Fitness Centre, Boonah.

² other than those potentially more attractive to older residents such as bowls, golf and pickleball



The Western Region
- Boonah and Districts
Statistical Area 2

Projected Populations (medium), Queensland Government Statistician's Office (2023)

Boonah Community Aquatic Centre

Location

The Boonah Community Aquatic Centre is located within the Boonah State High School footprint on Macquarie Street. The facility is directly opposite the Boonah Showgrounds and in close proximity to the CBD.

Description

Tier 4 - Specialised sports facility

The Aquatic Centre includes a lit 8-lane 25m pool with covered marshalling area and separate covered toddlers' pool. Ancillary facilities include a kiosk, storage room, plant room, amenities and spectator hill with shade structures. The facility is located on Education Queensland land and is managed by Education Queensland from 9am - 3pm on school days. Council manages the facility outside these times. Education Queensland is responsible for maintenance activities (other than chemical requirements attributed to outside school use that is covered by Council). The facility is becoming aged and showing signs of wear and tear. A number of the signs across the complex are faded and peeling while some of the steel poles and manhole lids are rusted.

Future directions

- □ A number of local schools note difficulty hiring the facility for their annual swimming carnivals and/or regular school swimming lessons. As a community facility, it is important that Council continues to monitor facility access and looks to encourage opportunities for widest possible use.
- ☐ Undertake a range of facility maintenance activities:
 - replace damaged signage
 - replace rusted shade shelter posts and manhole lids
 - replace the starting blocks
- ☐ Re-linemark the car park to ensure full accessibility standard compliance.







September 2023

Coronation Park

Location

Coronation Park is located directly north-east of the Boonah CBD. It sits at the town's main intersection (Boonah-Fassifern Road, Ipswich-Boonah Road and Boonah Rathdowney Road) and adjoins the Boonah Showgrounds.

Description

Tier 1 - Premier multi-sports facility

Coronation Park is an attractive multi-sport (and recreation) facility. It currently hosts formal cricket, football (soccer), vigoro and tennis. Coronation Park is also home to Boonah's skate facility. The Park include:

- □ primary playing field and three smaller fields (shared by football, cricket and vigoro)
- central clubhouse
- □ two sets of cricket practice nets
- □ cricket storage and grandstand facility
- ☐ tennis complex: five lit synthetic grass courts and small club facility
- □ skate facility

The facility is used year-round and is one of the Scenic Rim's key multi-sport venues. Reflecting this status, a master plan was developed for Coronation Park in 2009. Unfortunately, this master plan was never adopted by Council and a number of the key recommendations remain unactioned (yet continue to be a priority).

While the playing fields are in generally appropriate condition, the tennis facility is aged and a number of the embellishments are at or nearing the end of their useful lives.

SPORT	RECOMMENDED PROVISION RATIO (FULL-SIZE FIELDS/ COURTS: PLAYING MEMBERS)	MEMBERSHIP	CURRENT FIELDI COURT ACCESS (FULL- SIZE EQUIVALENTS)	RECOMMENDED FIELD/COURT ACCESS (MINIMUM)
Cricket	48	80	2 (shared) + Ron Bushby Oval	2
Football	152	120	2 (shared)	1
Vigoro	48 (using cricket ratio as a reference)	100	2 (shared)	2
Tennis	64	35	5	1 (although a minimum of 2 courts is preferred for fixtures and coaching)

Future directions

- □ Review and update the master plan. Ensure that it achieves Council adoption. Consider the following elements in the revised master plan:
 - light the main oval to competition standard for cricket and football
 - irrigate all playing fields (starting with the premier field)
 - construct a new female-friendly change facility near the central clubhouse $\,$
 - formalise car parking and ensure suitable access for all to the clubhouse
 - develop additional shaded spectator areas across the facility (consider relocation of the shade structures servicing the 'back' field nearer to tennis)
 - replace the existing cricket facility with a suitable storage shed
 - remove the aged cricket practice nets
 - remove the public amenities and consider relocation in line with master plan outcomes.
- Undertake a complete review of the tennis facility. Potentially, the entire facility could be replaced by a new lit 2- or 3-court venue with small amenities (that could also be accessed by users of the back field) and covered gathering area.

Coronation Park Skate Park

Location and description

Tier 5 - Recreation facility

The skate park is located toward the south-west corner of Coronation Park. It includes a range of elements such as a half bowl, fun boxes and grind rails. The facility is showing signs of age.



Future directions

Undertake necessary skate facility upgrades including relocating the rubbish bin away from the potential fall area, back filling edges and corners around the skate facility, replacing damaged coping and repairing significant surface cracking.









September 2023

Hayes Oval

Location

Hayes Oval is located at the southern end of Harrisville and is accessed off Pollock Street. The facility is approximately 25mins drive from Boonah and 30mins from the Ipswich CBD.

Description

Tier 3 - Primary-use sports facility

Hayes Oval has been developed as a 'purpose-built' rugby league facility. It includes a premier lit full-size field (that runs north-south) and a smaller second field with low-level lighting (that runs east-west). The facility is the home of the Fassifern Junior and Senior Rugby League Clubs. It also hosts social and school touch events.

In addition to the playing fields, the venue includes a changeroom and amenities building, canteen, large covered area, commentary stand, storage, spectator seating and dugouts. A large unsealed car park is located at the entrance to the facility.

The two rugby league clubs have a strong membership base and enjoy on-field success. With almost 300 players, demand exists for a second full-size lit field. (Maximum club members per field provision rate recommended as 225, with 180 per field the preferred standard). The property footprint includes suitable land on the southern side of the existing developed areas to accommodate an additional full-size field (albeit needing to be oriented east-west).

Future directions

- ☐ Investigate development of a second full-size lit (and irrigated) field to the south of the existing developed areas
- $\hfill \square$ Re-construct the large covered grandstands to make compliant
- Undertake canteen upgrades including painting, installing gutters and tanks, installing handrails and providing additional powerpoints (to replace the need for extension leads)
- ☐ Construct a large storage shed (to replace the existing storage arrangements).

SPORT	RECOMMENDED PROVISION RATIO (FULL-SIZE FIELDS: PLAYING MEMBERS)	MEMBERSHIP	CURRENT FIELD ACCESS (FULL-SIZE EQUIVALENTS)	RECOMMENDED FIELD ACCESS (MINIMUM)
Rugby league	180	300	1.5	2





J F Burnett Park

Location

J F Burnett Park is located in Warrill View (on the Cunningham Highway at the intersection with Warrill View Peak Crossing Road).

Description

Tier 5 - Recreation facility

The facility is a disused cricket field. The synthetic grass wicket is in disrepair and the outfield is in poor condition. The facility has not been used for formal sport for a number of years (and no future demand has been identified in the Strategic Review).



Future directions

Remove the synthetic wicket. Maintain as open space and remove from the sports facility asset register.

Kalbar Skate Park

Location

Kalbar Skate Park is located on Edward Street (east of the CBD). While the site is managed by the Kalbar Show Society, the facility is maintained by Council.



Description

Tier 5 - Recreation facility

While the skate facility is quite small, it includes a half pipe, fun box and grind rail all in good condition. The facility is fenced and a bin has been provided.

Future directions

- ☐ (Liaise with the Kalbar Show Society in order to) provide covered seating and a water bubbler
- ☐ Ensure the grass is kept low around the facility to encourage drainage away from the concrete surface.

Moffat Park

Location

Moffat Park is located in Aratula (and is accessed via Carter Road). Aratula State School is located directly to the north-west of the facility.

Description

Tier 2 - Multi-sports facility



Moffat Park is home to the Aratula Community Sports Centre. The venue includes a single court indoor facility, lit synthetic grass tennis court and playing field with synthetic grass wicket. The northern end of the field is lit to a low level. None of the facilities at Moffat Park are heavily used. The indoor centre hosts futsal up to three evenings each week, while social touch is conducted on the playing field one evening each week. The venue also hosts the annual Winter Harvest Festival.

Future directions

- □ Replace the synthetic grass court surface
- ☐ Promote the facility in an effort to further activate the site. Monitor usage closely.

September 2023

Ron Bushby Oval

Location

Ron Bushby Oval is located in Dugandan, immediately south of the Boonah township. The oval fronts Boonah-Rathdowney Road.

Description

Tier 3 - Primary-use sports facility



The facility is a cricket oval with turf wicket block. Both the wicket block and outfield are in poor condition and the oval has particularly short boundaries square (to the east and west). Of most concern, is the adjoining building that is beyond its useful life. This building includes a storage area for the wicket roller and a covered section for scorers and players to gather.

Ron Bushby Oval is used for senior cricket fixtures on a weekly basis.

Future directions

- ☐ Replace the existing building with a small facility that incorporates a covered area and suitable storage
- ☐ Monitor use during the season and evaluate demand for fencing along the eastern and western boundaries (to limit the number of balls entering the road and dam)
- ☐ Investigate current tenure arrangements regulating use of the facility.

Scenic Rim Aqua Fitness Centre

Location

The Scenic Rim Aqua Fitness Centre is located on Elizabeth Terrace in Boonah. The facility adjoins Coronation Park and the Fassifern Tennis Club facility.

Description

Tier 4 - Specialised sports facility

The facility includes a shallow hydrotherapy pool and a deeper cool pool. It provides pool-based fitness sessions, learn-to-swim lessons and recovery opportunities. It is open six days each week and reports steady usage through both scheduled programs and open access community use.

Future directions

- $\hfill \square$ Rectify drainage issues causing erosion around the side and rear of the building
- ☐ Replace rusted elements inside the building (including fluoro lights, shower rails and water hoses in the amenities).





Item 11.5 - Attachment 1 Page 141

Additional demand considerations

While individual facility-related directions have been included within the planning catchment analysis, this section provides higher-level discussion regarding two key facility types - aquatic facilities and indoor sport facilities. Additionally, the lack of formal sports facilities in Kooralbyn is also outlined.

Aquatic facilities

The provision of aquatic facilities often involves difficult decision-making for councils. While aquatic facilities are recognised as core community facilities, they are costly to construct, resource intensive to maintain and operate. Additionally, not all aquatic facilities attract significant usage.

As outlined in the Strategic Review, there are five community pool facilities within the Scenic Rim - Beaudesert, Boonah, Canungra, Rathdowney and Tamborine Mountain. (Importantly, Council only owns the Beaudesert, Tamborine Mountain and Canungra facilities). The venues include three 6-lane 25m facilities, one 8-lane 25m facility and one 8-lane 50m facility. None of the facilities are available year-round (although the Scenic Rim Aqua Fitness Centre located in Boonah is open year-round).

Many councils have developed desired standards of service (DSS) for aquatic facility provision. Considered together, these DSS indicate overarching benchmarks of:

	one 8-lane 25m pool for eve	ery 30,000-50,000 residents
П	one 8-lane 50m pool for eve	ery 50 000-70 000 residents

Clearly, there are additional considerations such as whether these are year-round facilities, are indoor facilities in areas where the council footprint is smaller, and/or facilities where there is a single clear service centre community. Regardless, these benchmarked DSS show that with a 2020 Council-wide population of approximately 43,600 and access to five aquatic venues, Scenic Rim residents are not under-serviced with regard to pool provision and no new infrastructure is required. As facilities near the end of their useful lives, it will be important that Council carefully reviews usage data and considers demand before undertaking any facility replacements.

The vast majority of residents have access to year-round swimming options within 40mins drive - albeit at locations outside the LGA such as Ipswich, Logan and Nerang. Given that Beaudesert has the only 50m pool and is expected to be the key area for population increases, Council may consider investigating opportunities to heat the pool to extend operating hours across the year.

Kooralbyn sports facilities

With a population of approximately 1,900, Kooralbyn appears to be the largest location within the Scenic Rim without a Council-owned or -managed formal sports facility. A large private property owner has provided access to two tennis courts (in aging condition) and the Kooralbyn Community Group has installed a basketball hoop on one of the courts to increase opportunities. Further, the former golf driving range (on the same private property) has been made available for public use and is accessed by the community for occasional activity such as walking, archery and model aircraft flying.

The large private property has been for sale for some time. Ongoing community access to facilities will depend on the priorities of the new owner moving forward.

Community engagement outcomes from the Strategic Review highlighted a number of clear priorities for Kooralbyn:

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	development of hard surface walking and cycling opportunities
	provision of outdoor exercise equipment
	skate, scooter and BMX opportunities.

Indications are that a potential walking track with an exercise equipment node/s around Boomerang Lagoon would be well-frequented by locals. While this is clearly not a formal sport action, it does appear important to the Kooralbyn community, would address a current gap in recreation provision (and reflects priorities identified in the Sport and Recreation Plan 2010).

Indoor sport facilities

There are three community indoor sport facilities currently provided by Council - the Vonda Youngman Community Centre (Tamborine Mountain), Hall on Graceleigh (Beechmont) and the Aratula Community Sports Centre. The Vonda Youngman Community Centre is one of the training venues for the Tamborine Mountain Basketball Club¹, while the Aratula Community Sports Centre hosts futsal fixtures. Hall on Graceleigh is not used for any formal sport purposes.

The Vonda Youngman Community Centre includes a single timber court. However, the court is not full length with line markings having to be adjusted to 'make do'. Additionally, this court has very small run-offs that make it inappropriate for most sports. The Aratula Community Sports Centre and Hall on Graceleigh are both single-court vinyl floor facilities. Like the Vonda Youngman facility, the footprints of these facilities are too small to allow appropriate run-offs



There are also a number of schools within the Scenic Rim that have single indoor (or semi-indoor) courts (e.g. Beaudesert, Boonah and Tamborine Mountain State High Schools and McAuley College (Beaudesert)). Unfortunately, none of these courts have appropriate run-offs for formal sport use. Additionally, a number of these courts are painted concrete surfaces that are not preferred for the repetitive nature of formal club training and competition.

There is limited demand for indoor facilities for formal indoor court sport across the Scenic Rim. The only current providers of sport of this nature are the futsal program overseen by the Boonah Soccer Club at Aratula and the Tamborine Mountain Basketball Club². While a multi-court venue would allow the Boonah Soccer Club to reduce the number of evenings the 14-team futsal competition it is conducted over, the current operations at Aratula can continue (recognising the small run-offs).

The Tamborine Mountain Basketball Club offers a quality program and has a clear vision. As a result, it has grown well in recent years - with a membership of 100. The Club plays fixtures in the Gold Coast competition with training conducted at the Tamborine Mountain State High School and Vonda Youngman Centre. It is difficult for the Club to meet training demand from these two facilities (neither with appropriate run-offs and the High School court surface being concrete). Aligning with the TMSA master plan, the Club is seeking the development of a facility at the Long Road site.

Benchmarked DSS for indoor sport facilities suggest one 2-3 court facility for every 50,000-60,000 residents. Reviewing this benchmark (and recognising the lack of existing courts with appropriate run-offs) indicates a demand for additional quality indoor court facilities. Single court facilities are not a preferred outcome given the costs of development (approximately \$8m for a 1-court facility, \$11m for a 2-court facility and \$14m for a 3-court facility). Given the geographical distance between communities across the Scenic Rim, combined with the fact that the two existing providers are at opposite ends of the LGA footprint, it is difficult to identify an obvious location if a new indoor facility was to be recommended.

It is also interesting to note that while courts per resident provision models are most often used for indoor sports, Basketball Victoria has also proposed an indicative rate of 1 court per 300-500 players. If this approach was used, the Tamborine Mountain Basketball Association is not likely to require more than one court moving forward. While the Club has achieved strong recent growth, a forecast decrease in the number of young people in the catchment moving forward will make continued rapid growth difficult to achieve.

The potential development of a PCYC facility in Beaudesert is under consideration by a keen interest group. The proposal includes a minimum of two indoor courts, activity areas and community hub. With the population of young people projected to almost double in the Beaudesert catchment by 2036, there is potential for this facility to become the home of indoor court sports for the Scenic Rim (recognising that neither of the existing court sport providers are based in the catchment).

Given the potential scale of investment required, it is recommended that Council undertake a detailed indoor sport feasibility study before considering future involvement in indoor sports infrastructure provision.

the other site being the covered court at the Tamborine Mountain State High School.

² it is also recognised that sports and activities such as gymnastics, martial arts and dance can also use indoor court venues



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Sports Facilities Strategic Review
2023 - 2032

Implementation plan and management considerations

Acknowledgement of Country

We are proud of our diverse communities within the region. We acknowledge the traditional owners of the many lands within the Scenic Rim – the Mununjali in the Centre, the Wangerriburra to the East, the Ugurapul to the West, and all those of the Yugambeh and Jagera language groups. We pay respect to Elders, past, present and emerging.

Prepared by: Scenic Rim Regional Council - September 2023 For further information contact Scenic Rim Regional Council on 07 5540 5111 or email mail@scenicrim.qld.gov.au

Implementation plan

This Sports Facility Strategic Review represents an opportunity for Council (and the community) to build upon the quality of sporting infrastructure and opportunities through clear planning and considered decision-making. Implementation of the actions included in the Strategic Review will require strong leadership, appropriate resources and a commitment to making some difficult decisions.

The key direction that became clear through engagement processes and subsequent analysis was the need to maintain the existing range of infrastructure without unnecessarily focusing on new facilities. Acknowledging Council and the community's resource realities has helped to guide the development of key actions. There is limited population growth forecast for two of the three planning catchments considered in the Review (Eastern and Western Regions). By comparison, significant population increases are projected for the Central Region, thus population-driven demand for additional facilities has been considered carefully.

In essence, the focus of the Strategic Review is to ensure ongoing quality of the facilities that Council and the community have achieved to-date and to further activate sport venues through tailored facility upgrades.

Recommended actions are presented in the following table and are grouped by planning catchment. Priorities are assigned for each action. A high priority recommendation should be undertaken as soon as resources allow while medium (within 5 years) and low priorities (in the next 5-10 years) have longer timeframes attached to them. The information provided is designed as a flexible guide - changes in user priorities or earlier opportunities for funding may alter implementation. Importantly, facility requirements such as sports lighting upgrades and accessibility improvements are considered high or medium priority recommendations given the importance of providing safe (compliant) sporting venues.

While the Strategic Review presents a blueprint for Council and the community, the underlying issue will be the capacity to resource it. Ultimate project timing will clearly be dependent on the availability of necessary funding (from local clubs, Council, State and Federal Government). Clubs and Council have a track-record of attracting grants and this will need to continue to achieve a number of the key actions.

The recommended actions included in the Implementation Plan reflect the future directions identified in the Strategic Review. In addition, the asset condition audit should also remain a key document leading Council resourcing.

A project leader is assigned for each action. Given that this is a Council-driven project, it is not surprising that Council is the project leader on the majority of actions. For the more involved actions, the project leader will be responsible for forming a project team and driving the project through to successful completion. For some actions it will be necessary for the project leader to include community groups and individuals for assistance and support to achieve quality outcomes.

The Actions table overleaf identifies future strategic directions for existing infrastructure. Additionally, there are a set of overarching directions that will guide future Council decision-making for regarding future sporting capital upgrades:

	2022 2027	in continueta and		بد مناه ما الم	-4 T: 1	t- 0 t:::::
ш	2023-2027	 investigate and 	upgrage field	a ilantina i	at Her i	to 3 facilities

- □ 2028-2032 investigate and upgrade all-abilities access and clubhouse amenities at Tier 1 to 3 facilities
- ☐ 2023-2032 develop Lupton Road Sports Precinct.

Future strategic directions identified for existing infrastructure within the Sports Facilities Strategic Review

ACTION NO.	ACTION	PRIORITY	PROJECT LEAD	INDICATIVE COST
EASTERN	REGION			
Tamborine	Mountain Sports Association grounds (Tier 1 - Premier multi-sports facility)			
E1	Carefully consider the optimal number of formal sporting groups sharing the facility in order to ensure quality experiences for users	Ongoing	Council Mgnt Cttee	
E2	Review the proposed master plan and ensure a final version is adopted by all parties	High	Council Mgnt Cttee	
Geissman	n Oval (Tier 2 - Multi-sports facility)			
E3	Consider select tree removal (and trimming) and extend the playing field as far as possible to make the Oval more attractive for shared use for football, rugby union and/or rugby league	High	Council Clubs	15,000
Graceleigh	Park (Tier 2 - Multi-sports facility)			
E4	Promote the facility in an effort to further activate the site. Monitor usage closely	Ongoing	Council Mgnt Cttee	
E5	If use can be increased, consider demand for a storage shed in the southwest corner of the facility	Medium	Council Mgnt Cttee	35,000
Moriarty P	ark (Tier 2 - Multi-sports facility)			
E6	Develop a standalone changeroom facility on the southern side of the clubhouse	Medium	Council Mgnt Cttee Clubs	400,000
E7	Upgrade all-ability access to the clubhouse	High	Council Mgnt Cttee	11,000
Canungra	Pool (Tier 4 - Specialised sports facility)			
E8	Install a connecting path system to ensure access for all from the car park through to the covered picnic tables at the rear of the facility	Medium	Council	5,000
E9	Upgrade the amenities to provide suitable all-access facilities	Medium	Council	36,000
E10	Continue to monitor use of the facilities to assess future demand	Medium	Council	
Cedar Cre	ek Pony Club grounds (Tier 4 - Specialised sports facility)			
E11	Enhance all-ability access from the car park to the amenities (include upgrading the all-abilities amenities to ensure compliance)	Medium	Council Club	23,500
E12	Replace the hotwater system servicing the clubhouse	Medium	Council Club	2,500
E13	Closely monitor use of the facility. If usage decreases further, consider repurposing the Cedar Creek facility (given that the quality Tamborine Pony Club facility is only 6.5km away)	Ongoing	Council	
Tamborine	Mountain Pool (Tier 4 - Specialised sports facility)			
E14	Establish a more inviting entry (new signage, opened entry and clear sightlines into the facility)	High	Council	10,000
E15	Remove the rear timber fence. Replace with open black plastic coated fencing to take advantage of hinterland views	Medium	Council	5,000
E16	Monitor use of the facility to assess possible demand for a larger 8-lane 25m pool in the medium- to long-term	Ongoing	Council	

4

ACTION NO.	ACTION	PRIORITY	PROJECT LEAD	INDICATIVE COST
EASTERN	REGION (cont.)			
Tamborine	Mountain Tennis (Tier 4 - Specialised sports facility)			
E17	Investigate opportunities to provide a larger tennis facility within Tamborine Mountain	Medium	Council Club	220,000
Tamborine	Pony Club grounds (Tier 4 - Specialised sports facility)			
E18	Remove the old 'house' that is in disrepair and is becoming dangerous	High	Council Club	10,000
E19	Prepare a master plan for Middle Park. Ensure the plan includes: - replacement of old timber yards on the southern side of the facility with modern yards and a new showjumping arena - investigation of opportunities to light one of the showjumping arenas	High Medium High	Council Club	30,000 15,000 36,000
	 development of an additional 80m x 50m multi-use arena provision of additional permanent shade structures consideration of a new dual-access entry road (relocated further away from the large intersection to the south of the facility) 	Medium High High		5,000 50,000 50,000
Canungra	Skate Park (Tier 5 - Recreation facility)			
E20	Trim back branches near the south-west corner of the facility	High	Council	500
E21	Replace cracked concrete and backfill the edges of the skate park along the southern end	High	Council	4,500
E22	Investigate opportunities to fund the construction of a new larger skate facility at Moriarty Park	High	Council Mgnt Cttee	250,000
Robert So	wter Park (Tier 5 - Recreation facility)			
E23	Provide additional bins to meet demands during peak use	High	Council	1,500
Tamborine	Mountain Skate Park (Tier 5 - Recreation facility)			
E24	Investigate relocation to an alternate site	High	Council	280,000
Tamborine	Skate Park (Tier 5 - Recreation facility)			
E25	Backfill the edges of the skate facility that have eroded	High	Council	1,500
E26	Repair the large cracks at the top of the fun box	High	Council	1,000

ACTION NO.	ACTION	PRIORITY	PROJECT LEAD	INDICATIVE COST
CENTRAL	REGION			
Everdell P	ark (Tier 2 - Multi-sports facility)			
C1	Prepare a master plan for Everdell Park. Consider opportunities to develop an appropriate clubhouse(s)	High	Council Clubs	30,000 (master plan) 1,200,000+
00	Develop additional addition to the Louise Development	Maralli	0	(construction)
C2	Develop additional cricket fields at the Lupton Road facility	Medium	Council Club	5,000,000+
Rathdown	ey and District Memorial Grounds (Tier 2 - Multi-sports facility)			
C3	Replace the amenities adjoining the Soccer Club building	High	Council Clubs	140,000
C4	Investigate the sustainability of the former Innisplain School building	High	Council	
C5	Replace the canteen and secretary's office on the southern side of the oval (directly north of the rodeo arena)	Medium	Council Clubs	100,000
C6	Investigate removal of the two tennis courts. If demand is established, consider re-development of a single multi-use court	Medium	Council	5,000
C7	Upgrade the oval lighting to LED	Medium	Council Clubs	150,000
Selwyn Pa	irk (Tier 2 - Multi-sports facility)			
C8	Develop a comprehensive master plan. For a cohesive approach on future priorities, ensure the master plan is approved by all user groups and Council. Ensure the master plan considers: - evidence-driven demand for additional playing fields and courts - priority for well-lit playing fields and courts - modern ancillary facilities to support training and playing areas	High	Council Mgnt Cttee Clubs	35,000
Willis Park	(Tier 3 - Primary-use sports facility)			
C9	Develop a new home for rugby league at the Lupton Road facility. Consider demand for a three field facility	High	Council Club	5,000,000+
C10	Investigate opportunities to divest or re-purpose Willis Park	High	Council	
Beaudese	rt Community Swimming Pool (Tier 4 - Specialised sports facility)			
C11	In line with the Spring Creek Precinct Master Plan: - renovate the Swimming Club clubhouse - construct a covered program pool adjoining the Swimming Club clubhouse	High High	Club Council	35,000 1,500,000
C12	Replace the filtration system	Medium	Council	50,000
C13	Investigate opportunities for additional heating within the 50m pool to allow year-round use	High	Council	80,000

6

ACTION NO.	ACTION	PRIORITY	PROJECT LEAD	INDICATIVE COST
CENTRA	L REGION (cont.)			
Beaudes	ert Cutting and Western Performance facility (Tier 4 - Specialised sports facilit	(y)		
C14	Replace the amenities and office/kitchen buildings	Medium	Council Club	360,000
C15	Replace the announcer's booth with a multi-purpose storage facility	High	Club	30,000
C16	Construct movable grandstand seating	Medium	Club	75,000
C17	Replace the fencing and entry gates	High	Club	40,000
C18	Formalise the access roads and parking areas	Medium	Council Club	200,000
Mavor Pa	rk (Tier 4 - Specialised sports facility)	<u>, </u>		
C19	Develop a new home for netball. Consider demand for a lit 5-court venue to allow the Association to conduct small carnivals and regular fixtures	High	Council Club	850,000
C20	Investigate opportunities to divest or re-purpose Mavor Park	Ongoing	Council	
Rathdow	ney Pool (Tier 4 - Specialised sports facility)			
C21	Review demand to replace the shade on the grassed hill	Low	Education Qld	35,000
Beaudes	ert Skate Park (Tier 5 - Recreation facility)	·		
C22	The Spring Creek Precinct Master Plan recommends relocation of the skate park to an area within Jubilee Park closer to the Mount Lindesay Highway	High	Council	400,000
Maroon N	Memorial Grounds (Tier 5 - Recreation facility)			
C23	Investigate opportunities to divest or re-purpose the Maroon Memorial Grounds sports facilities	High	Council Mgnt Cttee	
Kooralby	1			
C24	Investigate options for development of future recreation opportunities	High	Council	

ACTION NO.	ACTION	PRIORITY	PROJECT LEAD	INDICATIVE COST
WESTERI	N REGION			
Coronation	n Park (Tier 1 - Premier multi-sports facility)			
W1	Review and update the 2009 master plan. Ensure that it achieves Council adoption. Consider the following elements in the revised master plan: - light the main oval to competition standard for cricket and football - irrigate all playing fields (starting with the premier field) - construct a new female-friendly change facility near the clubhouse - formalise car parking and ensure suitable clubhouse access - develop additional shaded spectator areas across the facility (consider relocation of the shade structures servicing the 'back' field nearer to tennis) - replace the existing cricket facility with a suitable storage shed - remove the aged cricket practice nets	High High High High Medium Medium High	Council Mgnt Cttee Clubs	30,000 180,000 120,000 380,000 350,000 45,000
	- remove the public amenities and consider relocation in line with master plan outcomes	High		20,000 150,000
W2	Undertake a complete review of the tennis facility. Potentially, the entire facility could be replaced by a new lit 2- or 3-court venue with small amenities (that could also be accessed by users of the back field) and covered gathering area	High	Council Club	220,000
W3	Undertake necessary skate facility upgrades including relocating the rubbish bin away from the potential fall area, back filling edges and corners around the skate facility, replacing damaged coping and repairing. significant surface cracking	High	Council	9,000
Moffat Par	k (Tier 2 - Multi-sports facility)			
W4	Replace the synthetic grass tennis court surface	Low	Council Mgnt Cttee	15,000
W5	Promote the facility in an effort to further activate the site. Monitor usage closely	Ongoing	Council Mgnt Cttee	
Hayes Ova	al (Tier 3 - Primary-use sports facility)			
W6	Investigate development of a second full-size lit (and irrigated) field to the south of the existing developed areas	Medium	Council Club	750,000
W7	Re-construct the large covered grandstands to make compliant	High	Club	10,000
W8	Undertake canteen upgrades including painting, installing gutters and tanks, installing handrails and providing additional powerpoints (to replace the need for extension leads)	High	Club	23,000
W9	Construct a large storage shed (to replace the existing storage arrangements)	Medium	Club	30,000

ACTION NO.	ACTION	PRIORITY	PROJECT LEAD	INDICATIVE COST
WESTERN	N REGION (cont.)			
Ron Bushl	by Oval (Tier 3 - Primary-use sports facility)			
W10	Replace the existing building with a small facility that incorporates a covered area and suitable storage	High	Council Club	50,000
W11	Monitor use during the season and evaluate demand for fencing along the eastern and western boundaries (to limit the number of balls entering the road and dam)	High	Council	8,000
W12	Investigate current tenure arrangements regulating use of the facility	Ongoing	Council	
Boonah Co	ommunity Aquatic Centre (Tier 4 - Specialised sports facility)			
W13	Continue to monitor facility access and look to encourage opportunities for widest possible use	Ongoing	Council	
W14	Undertake a range of facility maintenance activities: - replace damaged signage - replace rusted shade shelter posts and manhole lids - replace the starting blocks	High High High	Education Qld	500 3,500 15,000
W15	Re-linemark the car park to ensure full accessibility standard compliance	High	Education Qld	3,000
Scenic Rin	n Aquatic Fitness Centre (Tier 4 - Specialised sports facility)			
W16	Rectify drainage issues causing erosion around the side and rear of the building	High	Council	10,000
W17	Replace rusted elements inside the building (including fluoro lights, shower rails and water hoses in the amenities)	High	Council	7,000
J F Burnet	t Park (Tier 5 - Recreation facility)			
W18	Remove the synthetic wicket (and make good). Maintain as open space and remove from the sports facility asset register	High	Council	2,000
Kalbar Ska	ate Park (Tier 5 - Recreation facility)			
W19	(Liaise with the Kalbar Show Society in order to) provide covered seating and a water bubbler to support use of the facility	Medium	Council	30,000
W20	Ensure the grass is kept low around the facility to encourage drainage away from the concrete surface.	Ongoing	Council	

Management considerations

Council is keen to ensure that the community has access to quality sporting facilities. As such, a review of existing management structures has been undertaken to guide future approaches.

Existing situation

Council currently divests the vast majority of sporting facility management and maintenance to lessees - both overarching facility management groups (e.g. the Selwyn Park Sporting Management Association) and individual users (e.g. Fassifern Rugby League Club). While some groups have been able to achieve well-maintained playing facilities with quality fields and/or courts, the common trend is for average playing facilities and quite poor ancillary facilities.

The volunteers that run sporting clubs are often highly skilled in coaching, running canteens and fundraising. Expecting these same people to understand turf/court maintenance and asset management planning is unrealistic. Additionally, it is highly unlikely that any of the local clubs will be able to fundraise to a point such that they can afford professional contractors to undertake these important tasks. In reality, the overall state of the sports facility network has significant room for improvement and a new model for management and maintenance is worth investigating.

Moving forward

It must be noted that a wide range of sports facility management practices are employed by local governments, with no one structure being perfect for all. Subject to the local government's population, financial and human resources, philosophical position on the provision of sport facilities, council's need to determine what suits their community best. The main types of structures in place across Australia currently include seasonal hire agreements, leases, licences or permits to use (generally less formal and shorter term 'leases'), incorporated bodies, friends groups, advisory groups and direct council management.

Sporting facility maintenance is a specialist skill and can include mowing, weed removal, irrigation, aeration, fertilising, scarifying, field and court repairs, building repairs and upgrades, painting, rubbish collection, addressing acts of vandalism etc. These facility maintenance considerations have to happen before more specialised tasks such as turf cricket wicket maintenance and preparation.

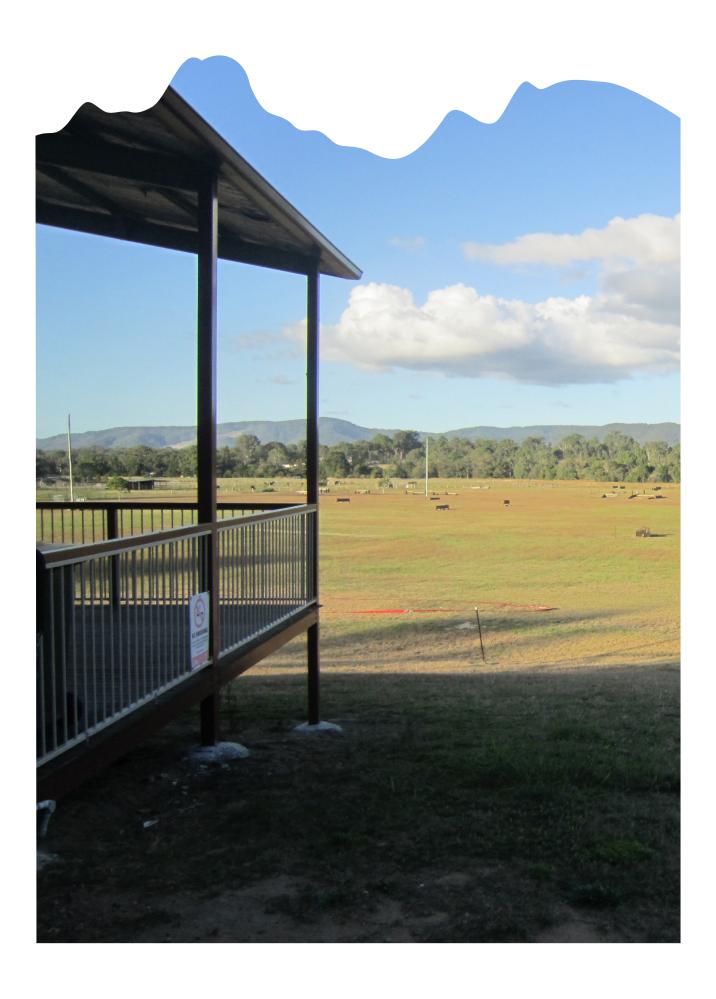
It is recommended that Council take a far more active role in sports facility maintenance and management (particularly focusing on Tier 1 facilities). Council should look to abolish the existing system and implement a deed/licence/permit system where clubs have priority use and must undertake routine building maintenance (such as pest management and general cleaning) but Council takes over responsibility of field and court upgrade and maintenance (other than specialist activities such as line marking and turf wicket preparation).

Clearly, there is a significant resource burden attached to Council adopting these tasks (that it does not currently do). However, the long-term benefit of quality well-maintained sports facilities cannot be ignored. Among the variables to be considered in this new approach is the cost recovery rate for the maintenance of playing fields/courts. Across the country, these cost recovery rates generally range between 15% and 25%. In other words, councils charge the tenant organisations between 15% and 25% of the maintenance costs as a seasonal hire rate/permit to use fee. Additionally, it is common for councils to adopt a tiered system (usually 2 or 3 tiers) to reflect the different levels of service higher order fields/courts receive. This ensures a range in the quality of playing surfaces on offer and results in clubs paying a fee according to the standard the facility is maintained e.g. a high quality playing surface will attract a higher fee than a lower quality playing surface.

Moving to a user pays-Council maintenance system will require clear approaches with the existing sporting user groups to ensure ongoing open channels of communication. Some volunteers will have deep-seated attachments to 'their' facilities and may feel a sense of 'loss'. Council will need to recognise this and be sensitive in discussions moving forward.

While this system would likely see the existing formal management committees disbanded. Facility user groups should meet regularly two or three times each year to discuss potential event clashes and to review priority facility planning and development that aligns with adopted master plans. It is recognised that additional Council staff resources may be required under this proposed system (potential for additional maintenance staff, officer to oversee facility bookings and usage etc).

10





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11.6 2022-2023 Infrastructure Capital Works Program delivery

Executive Officer: General Manager Asset and Environmental Sustainability

Item Author: General Manager Asset and Environmental Sustainability

Attachments:

2022-2023 Infrastructure Capital Works Program Delivery as at 24 August 2023 🖟 🚨



Councillor Portfolio

Not applicable.

Local Government Area Division

This report relates to the whole Scenic Rim region.

Executive Summary

The delivery of Council's Infrastructure Capital Works Program supports Council's investment in community infrastructure. An overview of the final delivery status of the 2022-2023 Capital Works Program is provided.

Recommendation

That Council note the delivery of the 2022-2023 Infrastructure Capital Works Program.

Previous Council Considerations / Resolutions

At the Ordinary Meeting held on 23 May 2023 (Item 10.8), it was resolved that Council note the overview of the delivery of the 2022-2023 Infrastructure Capital Works Program.

Report / Background

Council continues to invest in the renewal and rehabilitation of the region's infrastructure through the delivery of Council's Infrastructure Capital Works Program. The attached report details delivery of Council's 2022-2023 program, updated as at 24 August 2023.

The format presented is an extract from a wider operational data set utilised by staff for planning and delivery analysis and reporting. Where deviation of project scope, cost or program has or is likely to occur an exceptions note is provided under each applicable asset function heading within this report.

As previously provided, an additional column of 'Delivery Risk' has been provided in the report (attached) to assist in evaluating project delivery. A brief explanation of the coding is provided below:

Colour Code: Green	
Delivered/Completed	Project on-site works are completed. Note actual costs may still require finalisation
On Track	Delivery status has no current identified impediments
Colour Code: Orange	
Cost Investigation	An issue has been identified relating to the overall anticipated actual cost in relation to the allocated budget which needs to be resolved
Program Investigation	The original anticipated delivery timeframe has been deferred or extended
Scope Investigation	Following addition on-site investigations and/or updated design, a significant change to the project is likely
Colour Code: Red	
Deferred	A major issue has been identified (cost, scope, and/or program) with the project, or as result of another project's influences, which has resulted in the need for the project to be removed from the program

Where a colour code other than green, is presented within the delivery risk column, a high-level comment will be provided within the Status Comments column of the delivery report. Where there is a need for further information, either a separate report or additional information within the covering report to Councillors (ie. this report) will be provided.

In summary

Of the final capital budget of 2022-2023 totally \$130,998,891, \$58,336,848 was spent, leaving \$72,662,043 unspent.

Of the total unspent (\$72,662,043), the following is a high-level breakdown.

Unallocated loan funding	\$5,833,112
Grant funded multi-year projects	\$47,812,123
Works started not yet completed and or committed	\$13,343,545
Works not started for various reasons (Note1)	\$5,613,262

^{*}Note1 includes multi year projects entirely Council funded.

Unallocated Loan Funding

The funds still allocated to this item relate to the funds generated via the consolidation of existing loans with the Queensland Treasury Corporation that resulted in a capital allocation of \$15 million which over time have been utilised to progress Strategic projects of Council.

Grant funded Multi-Year Projects

The majority of grants are now provided with a funding timeline of at least two years with some out to four years. This is in recognition of the time it takes to process site issues to enable more efficient project delivery once constructing on site. To date Council has provide full budget allocation in the year the grant is received even though full delivery and therefore expenditure of the grant funded project may not occur for one or more budget years after the grant has been awarded to Council. Similarly, within the guidelines associated with the Infrastructure Recovery program, Council has a minimum of two years to deliver the program; with the budget adjusted when approvals have been given via the Queensland Reconstruction Authority.

A breakdown of the funding that are within this category are as follows:

Grant / External Funded By	Number of Projects	Carryover Amount
SEQ Community Stimulus Package	7	\$2,007,887
Local Roads and Community Infrastructure Program (Phase 2)	2	\$292,238
Local Roads and Community Infrastructure Program (Phase 3)	1	\$3,040,055
Building Our Regions	1	\$2,344,866
Building Better Regions	1	\$2,462,527
Black Spot Funding	5	\$1,481,660
School Transport Infrastructure Funding	1	\$157,541
Local Government Grants and Subsidies Program	1	\$1,883,600
Restoration of Essential Public Assets (REPA)	numerous	\$27,007,302
Bridge Renewal^	4	\$7,134,447
	Total	\$47,812,123

[^] Noting two projects are pending conformation of approval and may be withdrawn

Works started not yet completed and / or committed (non-grant related)

Various projects that have been either started and/or completed with outstanding invoices are included in this category.

The most substantial area being Fleet with \$6,166,168 worth of plant on order and yet to be delivered, with some items on order for over a year.

Other projects over \$200,000 are awaiting finalisation of contractor payments for completed works for example: Beaudesert Enterprise Precinct of \$731,774.

The relocation of the CWA hall to Selwyn Street \$906,592 has been programmed with an order for the works issued, on ground works are to commence shortly.

Finalisation of the 2022-2023 Reseal program is valued at \$300,775 and the construction of the Church Street footpath of \$276,164 which was delayed due to a service relocation that took longer to finalise than first programmed.

Due to competing priorities the trail Footpath project/s was delayed with \$245,461 unspent with a number of site suitable for alternative treatments identified for a future report to Council.

Moffatt Street Drainage has additional funding in this year's budget with an allocation from 2022-2023 of \$201,000 being unspent.

Other Capital projects

These include \$4,076,452 of allocated funding to compliment the Beaudesert Town Centre Revitalisation project. The remaining projects are generally less than \$200,000 as individual projects that for various reasons where not started at by the end of the year.

Budget / Financial Implications

A number of projects have been identified for alteration within the capital budget within the original adopted 2022-2023 budget. Any project adjustments that were identified within the third quarter of delivery have been updated as part of the March budget review.

The current anticipated carryover of capital works of approximately \$60 million has been identified, with almost \$30 million being associated with Infrastructure restoration works; this and the majority of the remaining identified carryover is associated with multi-year projects.

Strategic Implications

Operational Plan

Theme: 6. Accessible and Serviced Region

Key Area of Focus: Accessibility and reliability of Council-controlled transport, flood mitigation

and drainage infrastructure, with enhanced resilience

Legal / Statutory Implications

Not applicable.

Risks

Strategic Risks

The following Level 1 and Level 2 (strategic) risks are relevant to the matters considered in this report:

SR43 Inadequate or ineffective planning, delivery and maintenance of infrastructure resulting in risk to public and staff safety and potential financial implications.

Risk Summary

Category	Explanation
Infrastructure,	Lack of or inadequate strategic planning and growth prediction. 10-year capital works program;
Assets & Service	10-year financial plan; Core Asset Management Plan; Asset Management frameworks (plans,
Delivery	policies, procedures)
Delivery of Capital	
Works Program.	

Human Rights Implications

No human rights have been impacted by any actions recommended in this report.

Consultation

The infrastructure report has been developed in consultation with the Manager Capital Works and Asset Management, the Manager Maintenance and Operations and their respective teams as well as Council's Finance team.

Conclusion

An update detailing the delivery status of Council's 2022-2023 Infrastructure Capital Works Program has been provided for information purposes.

Options

Option 1

That Council note the delivery of the 2022-2023 Infrastructure Capital Works Program.

Option 2

That Council note and reject the report on the delivery of the 2022-2023 Infrastructure Capital Works Program.

Infrastructure Capital Works Carry Forward 22-23

smartsheet

imary	Annual Budget 2022-2023	2022-2023 Actuals	Estimated Final Cost 2022-2023	Forecast Carry Forward P	roject Duration	Start	Finish	Status Comments	Delivery Risk
Total Capital Expenditure	\$130,998,891.20	\$58,336,850.18		\$72,602,044		01/07/21	30/09/24		
Council Wide Transactions	\$5,833,112.00	· · · · · ·	+,,		nce-off Annual				
	11,7117	\$0.00	\$0.00		Repeated Annually				
Libraries	\$269,280.00	\$241,951.00	\$241,951.00	\$0		01/08/21	30/06/23		
9006810 Books and Related Materials - Grant Expenditure	\$269,280.00				epeated Annually	01/08/21	30/06/23		Complete
Cultural Services	\$252,156.00	\$74,532.00	\$74,532.00	\$170,429		08/10/21	31/08/23		
9000976 Scenic Rim Story Maker Project	\$108,120.00	\$74,532.00	\$74,532.00	\$97,896 R	epeated Annually	08/10/21	30/06/23	EOI's currently out for RAP, Tamborine and Kalbar artworks	Underway
9001513 Town Entry Public Artwork - Story Marker Project	\$144,036.00			\$72,533 O	nce-off Annual	08/10/21	31/08/23		Deferred
Facilities Maintenance	\$4,298,208.00	\$2,000,799.80	\$2,000,799.80	\$2,267,321		01/07/21	17/05/24		
Grant Funded-Mass Action Rest Area Upgrade Program	\$45,344.00	\$13,254.44	\$13,254.44	0	nce-off Annual	01/06/22	16/12/22		
9001626 - Middle Park-Road drainage, carpark, linemarking, picnic shel	\$7,760.00	\$2,542.00	00.540.00	0	nce-off Annual	01/06/22	14/10/22	Work completed by Roadtek	Complete
9001627 - IL-Bogan Park-Upgrade park road, carpark, linemarking, signa	\$7,760.00	\$2,542.00	\$2,542.00	0	Ince-off Annual	01/06/22	14/10/22	and funded direct by TMR. Work completed by Roadtek	Complete
500 1027 - IL-bogail Faik-Opgrade paik Toau, carpaik, illiemaiking, signa	\$7,700.00	\$2,542.00	\$2,542.00		nice-on Annual	01/00/22	14/10/22	and funded direct by TMR.	Complete
9001628 - Fassifern Reserve-Upgrade park road, carpark, linemarking, s	\$10,304.00	\$3,086.44	\$3,086.44	0	nce-off Annual	01/06/22	16/12/22	No TMR funding	Deferred
9001629 - Andrew Drynan Park-Road drainage upgrade, carpark	\$9,760.00				nce-off Annual	01/06/22	16/12/22	No TMR Funding	Deferred
9001630 - JF Burnett Park-Upgrade park road, carpark, linemarking, sig	\$9,760.00				Ince-off Annual	01/06/22	16/12/22	No TMR funding	Deferred
Unite and Recover Community Stimulus Package 2	\$1,021,207.00				lulti Year	01/07/21	24/10/22		Complete
9001464 Lake Moogerah Camp Site Amenities Upgrades SEQ Community Stimulus Program	\$1,021,207.00 \$2,445,178.00			\$2,007,887	lulti Year	01/07/21 03/08/21	24/10/22 17/05/24		Complete
9001592 - Community and Cultural Centres - air conditioning upgrade	\$2,445,178.00			\$2,007,007 \$852,078 M	lulti Vear	01/04/22	17/05/24	Vonda Youngman - Complete.	Cost Investigation Prog
500 1392 - Community and Contain Centres - an Contain my appraise	\$1,000,700.00	ψ107,020.00	\$107,020.55	\$652,070 W	iuiti i eai	01/04/22	17703/24	Boonah - Design complete, Tender for construction currently under review	Investigation
Community and Council Facilities Upgrades	\$473,349.00	\$289,254.08	\$289,254.08	\$200,215		03/08/21	30/10/23		
9000755 Region Wide Picnic Shelter Replacement Program	\$77,706.00				epeated Annually	03/08/21	17/03/23		Complete
9001517 Rathdowney Memorial Grounds - Playground Upgrade	\$111,345.00				nce-off Annual	23/05/22	22/11/22		Complete
Beechmont Old School - Replace Roof	\$60,371.00				Ince-off Annual	01/02/22	30/09/22		
9001526 Beechmont Old School - Replace roof sheeting on the demount	\$15,731.00				nce-off Annual	01/02/22	30/09/22		Complete
9001520 Beechmont Old School - Replace roof sheeting on the old sch 9001524 Springleigh Park BBQ Rotunda - Replace rusted posts and conc	\$44,640.00 \$35,777.00				Ince-off Annual	01/02/22	30/09/22 30/03/23		Complete Complete
9001516 Beaudesert Nursery - New perimeter fencing	\$35,777.00		\$33,351.02		Ince-off Annual	03/01/22	31/08/23	Fill material complete and	Underway
500 To To Deaddesort Harsery Hew perimeter ferroring	\$50,0 <u>2</u> 0.00			ψ00,020 0	nice on Annual	00/01/22	01/00/20	organizing fencing contractor.	Onderway
		\$5,000.00	\$5,000.00					Delay with the Birnam Street upgrades	
9001519 Moriarty Park - Skatepark - Replace various sections of conc	\$49,825.00	\$0.00	\$0.00	\$49,825 O	nce-off Annual	01/11/21	30/06/23	Community Group want to construct a new skatepark	Deferred
Tamborine Mountain Botanic Gardens - Replace effluent tanks	\$40,000.00			\$38,718 O	nce-off Annual	01/12/21	30/10/23	Order issued. Carryover required. Funding increase request at the March budget	Program Investigation
	0000 400 00	\$1,282.00		2055 504		04/40/04	20110100	review	
Carpark and access driveways upgrades at two parks 9001590 - Selwyn Park-Carpark and access driveways upgrades	\$962,123.00 \$550,961.00	-\$9,590.97	-\$9,590.97	\$955,594 \$550,961 M	lulti Voor	01/12/21	30/10/23 30/10/23	Design complete Construction	On Track
		-\$16,119.99	-\$16,119.99					Design complete. Construction commencing last quarter of 2022-23 FY.	
9001591 - Coronation Park-Carpark and access driveways upgrades	\$411,162.00			\$404,633 M	luiti Year	01/12/21	30/10/23	Design complete. Construction commencing last quarter of	On Track
Heite and Branco Community Office 1 2 1		\$6,529.02				0.10710	00/07/05	2022-23 FY.	
Unite and Recover Community Stimulus Package 1	\$30,821.00			N.	lulki Voor	01/07/21	29/07/22		Complete
9001461 Geissmann Oval, Tamborine Mountain Public Amenities Block 9001463 Staffsmith Park, Tamborine Mountain Public Amenities Block	\$13,035.00 \$17,786.00				lulti Year Iulti Year	01/07/21	29/07/22 28/01/22		Complete
500 Fise Standmitt Funt, Fundomic Mountain Fubility Amerillies Dioth				IV	rour	01/07/21	02/09/22		Jonipiote
COVID Works 4 Qld	\$30,305,00								Complete
COVID Works 4 Qld 9001416 Lake Moogerah Electrical Safety Upgrade	\$30,305.00 \$30,305.00			M	lulti Year	01/07/21	02/09/22		
		\$30,257.91	\$30,257.91	\$259,434	lulti Year	01/07/21 01/07/21	02/09/22 31/08/23		
9001416 Lake Moogerah Electrical Safety Upgrade	\$30,305.00	\$30,257.91 \$436,929.86	\$30,257.91 \$436,929.86	\$259,434	lulti Year				Complete
9001416 Lake Moogerah Electrical Safety Upgrade Facilities Maintenance	\$30,305.00 \$725,353.00	\$30,257.91 \$436,929.86 \$5,154.48	\$30,257.91 \$436,929.86 \$5,154.48	\$259,434 O		01/07/21	31/08/23		
9001416 Lake Moogerah Electrical Safety Upgrade Facilities Maintenance 9001041 Canungra Depot Relocation 9001407 Beaudesert Depot -Workshop Office Refurbisment 9001414 Regional libraries - Replace Book Shelving	\$30,305.00 \$725,353.00 \$5,154.00 \$4,079.00 \$0.00	\$30,257.91 \$436,929.86 \$5,154.48 \$4,078.55 \$11,064.54	\$30,257.91 \$436,929.86 \$5,154.48 \$4,078.55	\$259,434 O O	Ince-off Annual Ince-off Annual Ince-off Annual	01/07/21 01/07/21 01/02/22	31/08/23 29/10/21 25/08/22	To be added to Tamborine Mt library project. \$76,000	Complete Complete Complete
9001416 Lake Moogerah Electrical Safety Upgrade Facilities Maintenance 9001041 Canungra Depot Relocation 9001407 Beaudesert Depot -Workshop Office Refurbisment 9001414 Regional libraries - Replace Book Shelving 9001527 - Selwyn Park - Replace fencing on the Hopkins Street Boundary	\$30,305.00 \$725,353.00 \$5,154.00 \$4,079.00 \$0.00	\$30,257.91 \$436,929.86 \$5,154.48 \$4,078.55 \$11,064.54	\$30,257.91 \$436,929.86 \$5,154.48 \$4,078.55 \$11,064.54	\$259,434 O O O \$20,000 M	Ince-off Annual Ince-off Annual Ince-off Annual	01/07/21 01/07/21	31/08/23 29/10/21 25/08/22 30/08/23	To be added to Tamborine Mt library project. \$76,000 Sandstone Block Fencing ordered	Complete Complete Complete On Track
9001416 Lake Moogerah Electrical Safety Upgrade Facilities Maintenance 9001041 Canungra Depot Relocation 9001407 Beaudesert Depot -Workshop Office Refurbisment 9001414 Regional libraries - Replace Book Shelving	\$30,305.00 \$725,353.00 \$5,154.00 \$4,079.00 \$0.00	\$30,257.91 \$436,929.86 \$5,154.48 \$4,078.55 \$11,064.54 \$0.00 \$7,085.51	\$30,257.91 \$436,929.86 \$5,154.48 \$4,078.55 \$11,064.54 \$0.00 \$7,085.51	\$259,434 O O O \$20,000 M	ence-off Annual ence-off Annual ence-off Annual ence-off Annual	01/07/21 01/07/21 01/02/22 01/06/22	31/08/23 29/10/21 25/08/22	Sandstone Block Fencing	Complete Complete Complete
9001416 Lake Moogerah Electrical Safety Upgrade Facilities Maintenance 9001041 Canungra Depot Relocation 9001407 Beaudesert Depot -Workshop Office Refurbisment 9001414 Regional libraries - Replace Book Shelving 9001527 - Selwyn Park - Replace fencing on the Hopkins Street Boundary 9001537 Selwyn Park - Remove redundant light poles at Stratford Oval	\$30,305.00 \$725,353.00 \$5,154.00 \$4,079.00 \$0.00 \$20,000.00	\$30,257.91 \$436,929.86 \$5,154.48 \$4,078.55 \$11,064.54 \$0.00 \$7,085.51 \$7,309.67	\$30,257.91 \$436,929.86 \$5,154.48 \$4,078.55 \$11,064.54 \$0.00 \$7,085.51 \$7,309.67	\$259,434 O O O S \$20,000 M	ence-off Annual ence-off Annual ence-off Annual ence-off Annual	01/07/21 01/07/21 01/02/22 01/06/22	31/08/23 29/10/21 25/08/22 30/08/23	Sandstone Block Fencing	Complete Complete Complete On Track Complete
9001416 Lake Moogerah Electrical Safety Upgrade Facilities Maintenance 9001041 Canungra Depot Relocation 9001407 Beaudesert Depot -Workshop Office Refurbisment 9001414 Regional libraries - Replace Book Shelving 9001527 - Selwyn Park - Replace fencing on the Hopkins Street Boundary 9001537 Selwyn Park - Remove redundant light poles at Stratford Oval 9001539 Fire Extinguisher Replacements 9001634 - Burgess Park Effluent Disposal System	\$30,305.00 \$725,353.00 \$5,154.00 \$4,079.00 \$0.00 \$20,000.00 \$7,086.00 \$4,213.00	\$30,257.91 \$436,929.86 \$5,154.48 \$4,078.55 \$11,064.54 \$0.00 \$7,085.51 \$7,309.67	\$30,257.91 \$436,929.86 \$5,154.48 \$4,078.55 \$11,064.54 \$0.00 \$7,085.51 \$7,309.67 \$17,376.68	\$259,434 O O O S \$20,000 M	ince-off Annual ince-off Annual ince-off Annual lulti Year ince-off Annual	01/07/21 01/07/21 01/02/22 01/06/22 01/02/22	31/08/23 29/10/21 25/08/22 30/08/23 23/12/22	Sandstone Block Fencing	Complete Complete Complete On Track Complete Complete
9001416 Lake Moogerah Electrical Safety Upgrade Facilities Maintenance 9001041 Canungra Depot Relocation 9001407 Beaudesert Depot -Workshop Office Refurbisment 9001414 Regional libraries - Replace Book Shelving 9001527 - Selwyn Park - Replace fencing on the Hopkins Street Boundary 9001537 Selwyn Park - Remove redundant light poles at Stratford Oval 9001539 Fire Extinguisher Replacements 9001634 - Burgess Park Effluent Disposal System 9001635 - Tamborine Mt Pool Upgrade Switchboard	\$30,305.00 \$725,353.00 \$5,154.00 \$4,079.00 \$0.00 \$20,000.00 \$7,086.00 \$4,213.00 \$16,663.00	\$30,257.91 \$436,929.86 \$5,154.48 \$4,078.55 \$11,064.54 \$0.00 \$7,085.51 \$7,309.67 \$17,376.68 \$5,786.16	\$30,257.91 \$436,929.86 \$5,154.48 \$4,078.55 \$11,064.54 \$0.00 \$7,085.51 \$7,309.67 \$17,376.68 \$5,786.16	\$259,434 O O O \$20,000 M O O S32,214 O	ince-off Annual ince-off Annual ince-off Annual ince-off Annual ince-off Annual	01/07/21 01/07/21 01/02/22 01/06/22 01/02/22	31/08/23 29/10/21 25/08/22 30/08/23 23/12/22 30/06/22	Sandstone Block Fencing ordered Partly Completed. Delay with new switchboard. Carryover	Complete Complete Complete On Track Complete Complete Complete Complete
9001416 Lake Moogerah Electrical Safety Upgrade Facilities Maintenance 9001041 Canungra Depot Relocation 9001407 Beaudesert Depot -Workshop Office Refurbisment 9001414 Regional libraries - Replace Book Shelving 9001527 - Selwyn Park - Replace fencing on the Hopkins Street Boundary 9001537 Selwyn Park - Remove redundant light poles at Stratford Oval 9001539 Fire Extinguisher Replacements	\$30,305.00 \$725,353.00 \$5,154.00 \$4,079.00 \$0.00 \$20,000.00 \$7,086.00 \$4,213.00 \$16,663.00 \$38,000.00	\$30,257.91 \$436,929.86 \$5,154.48 \$4,078.55 \$11,064.54 \$0.00 \$7,085.51 \$7,309.67 \$17,376.68 \$5,786.16	\$30,257.91 \$436,929.86 \$5,154.48 \$4,078.55 \$11,064.54 \$0.00 \$7,085.51 \$7,309.67 \$17,376.68 \$5,786.16	\$259,434 O O O S20,000 M O O S32,214 O	ince-off Annual ince-off Annual ince-off Annual ince-off Annual ince-off Annual ince-off Annual	01/07/21 01/07/21 01/02/22 01/06/22 01/02/22 03/05/22 10/05/22	31/08/23 29/10/21 25/08/22 30/08/23 23/12/22 30/06/22 31/08/23	Sandstone Block Fencing ordered Partly Completed. Delay with new switchboard. Carryover	Complete Complete Complete On Track Complete Complete Complete Underway
9001416 Lake Moogerah Electrical Safety Upgrade Facilities Maintenance 9001041 Canungra Depot Relocation 9001407 Beaudesert Depot -Workshop Office Refurbisment 9001414 Regional libraries - Replace Book Shelving 9001527 - Selwyn Park - Replace fencing on the Hopkins Street Boundary 9001537 Selwyn Park - Remove redundant light poles at Stratford Oval 9001539 Fire Extinguisher Replacements 9001634 - Burgess Park Effluent Disposal System 9001635 - Tamborine Mt Pool Upgrade Switchboard	\$30,305.00 \$725,353.00 \$5,154.00 \$4,079.00 \$0.00 \$20,000.00 \$7,086.00 \$4,213.00 \$16,663.00 \$38,000.00 \$36,364.00 \$18,000.00	\$30,257.91 \$436,929.86 \$5,154.48 \$4,078.55 \$11,064.54 \$0.00 \$7,085.51 \$7,309.67 \$17,376.68 \$5,786.16 \$36,363.64 \$11,586.36 \$4,478.67	\$30,257.91 \$436,929.86 \$5,154.48 \$4,078.55 \$11,064.54 \$0.00 \$7,085.51 \$7,309.67 \$17,376.68 \$5,786.16	\$259,434 O O O S \$20,000 M O S \$32,214 O O O O O O O O O O O O O O O O O O O	ince-off Annual	01/07/21 01/07/21 01/02/22 01/06/22 01/02/22 03/05/22 10/05/22 01/12/22	31/08/23 29/10/21 25/08/22 30/08/23 23/12/22 30/06/22 31/08/23	Sandstone Block Fencing ordered Partly Completed. Delay with new switchboard. Carryover	Complete Complete Complete On Track Complete Complete Complete Underway Complete
9001416 Lake Moogerah Electrical Safety Upgrade Facilities Maintenance 9001041 Canungra Depot Relocation 9001407 Beaudesert Depot -Workshop Office Refurbisment 9001414 Regional libraries - Replace Book Shelving 9001527 - Selwyn Park - Replace fencing on the Hopkins Street Boundary 9001537 Selwyn Park - Remove redundant light poles at Stratford Oval 9001539 Fire Extinguisher Replacements 9001634 - Burgess Park Effluent Disposal System 9001635 - Tamborine Mt Pool Upgrade Switchboard 9001639 - Shade Structure Renewal Program 9001648 - Beaudesert Nursery - Ice Machine	\$30,305.00 \$725,353.00 \$5,154.00 \$4,079.00 \$0.00 \$20,000.00 \$7,086.00 \$4,213.00 \$16,663.00 \$38,000.00 \$36,364.00	\$30,257.91 \$436,929.86 \$5,154.48 \$4,078.55 \$11,064.54 \$0.00 \$7,085.51 \$7,309.67 \$17,376.68 \$5,786.16 \$36,363.64 \$11,586.36 \$4,478.67 \$0.00	\$30,257.91 \$436,929.86 \$5,154.48 \$4,078.55 \$11,064.54 \$0.00 \$7,085.51 \$7,309.67 \$17,376.68 \$5,786.16 \$36,363.64 \$11,586.36 \$4,478.67	\$259,434 O O O S \$20,000 M O S \$32,214 O O O S \$55,000 O	ince-off Annual	01/07/21 01/07/21 01/02/22 01/06/22 01/02/22 03/05/22 10/05/22 01/12/22 01/10/22	31/08/23 29/10/21 25/08/22 30/08/23 23/12/22 30/06/22 31/08/23 10/02/23 30/03/23	Sandstone Block Fencing ordered Partly Completed. Delay with new switchboard. Carryover	Complete Complete Complete On Track Complete Complete Underway Complete Complete Complete

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imary	Annual Budget 2022-2023	2022-2023 Actuals	Estimated Final Cost 2022-2023	Forecast Carry Forward	Project Duration	Start	Finish	Status Comments	Delivery Risk
9001653 - Darlington Park - Install additional effluent disposal area	\$15,868.00	\$15,868.45			Once-off Annual	01/10/22	10/02/23		Complete
9001654 - Everdell Park - Replace effluent disposal area, new maxitank	\$35,000.00				Once-off Annual	01/10/22	30/06/23		Complete
9001655 - Fassifern Reserve-Construct new toilet	\$6,215.00				Once-off Annual	27/11/22	20/01/23		Deferred
9001656 - Government Wireless Network	\$120,000.00			\$120,000	Once-off Annual	31/10/22	31/08/23	Order Issued . Carryover required	Underway
9001657 - Junior Chambers Park - Playground upgrade	\$114,614.00	\$111,748.39			Once-off Annual	27/03/23	07/06/23	·	Complete
9001658 - Moogerah Managers House-Paint Roof	\$18,000.00				Once-off Annual	10/04/23	30/06/23		Complete
9001659 - Picnic Shelter replacement program	\$22,000.00				Once-off Annual	01/10/22	16/06/23		Complete
9001660 - Property & light pole replacement program	\$20,000.00				Once-off Annual	01/10/22	31/07/23	Programmed. Pole integrity	Underway
	 ,	,	\$12,411.46					testing. Contractor delays so will carryover into the new financial year	,
9001661 - Vonda Youngman Community Centre-Replace box gutter and rain	\$30,000.00	\$32,816.62	\$32,816.62		Once-off Annual	01/10/22	30/06/23	-	Complete
9001662 - Vonda Youngman Community Centre-Replace section of roof abov	\$32,220.00	\$0.00	\$0.00		Once-off Annual	01/03/23	31/08/23	Order issued. Carryover required	Underway
9001709 - Beaudesert Library Security Cameras	\$21,398.00	\$21,397.51	\$21,397.51		Once-off Annual	05/03/23	28/04/23		Complete
Parks and Landscape Maintenance	\$566,730.00	\$284,325.70	\$284,325.70	\$268,679		17/10/21	31/08/23		
9000433 Botanic Gardens Capital Support	\$31,620.00	\$31,620.00	\$31,620.00		Repeated Annually	04/07/22	04/07/22		Complete
9001343 Collins Park - Garden landscape (Stage 1)	\$338.00	\$337.68	\$337.68		Staged Project				Complete
9001378 Install Bore D J Smith Park	\$4,351.00	\$5,098.27	\$5,098.27		Once-off Annual	17/10/21	23/06/23	When went to install pump the bore has collapsed and is drawing sand. Bore has been test pumped twice and is good to go. Irrigation has been designed and is now in the process of being quoted. Works will not commence this FY. Budget can still be committed by EOFY, pending quotation process.	
9001542 Collins Park - Garden landscape (Stage 2)	\$91,852.00	\$91,851.60	\$91,851.60		Staged Project	01/12/21	18/10/22		Complete
9001543 Harrisville Lions Rotary Park - Fence and garden upgrade	\$14,500.00	\$7,744.94	\$7,744.94		Once-off Annual	10/01/22	03/06/22		Complete
9001544 J F Burnett Park - New and renewal of fencing	\$8,243.00	\$1,040.00	\$1,040.00		Once-off Annual	10/01/22	30/11/22		Complete
9001545 Henry Franklin Park - Fencing and gravelling	\$25,329.00	\$29,275.21	\$29,275.21		Once-off Annual	01/05/22	30/11/22		Complete
9001546 D.J. Smith Park - Turf Irrigation	\$26,000.00	\$0.00	\$0.00		Once-off Annual	01/05/22	30/06/23	Bore has been test pumped twice and is good to go. Irrigation has been designed and is now in the process of being quoted. Works will not commence this FY. Budget can still be committed by EOFY, pending quotation process.	Deferred
9001547 Guanaba Park - Renewal fencing	\$14,940.00	\$14,940.00	\$14,940.00		Once-off Annual	03/04/22	16/06/23	Bollards installed. Some landscaping to eliminate immediately adjoining steep area to occur. Project is 95% complete. Remaining budget of \$2,240 is journalled to 9001667 Boonah Cemetery - New Shelter Shed/Gazebo	Complete
9001548 Rosser Park - Renewal fencing	\$21,900.00				Once-off Annual	03/04/22	29/04/22		Complete
9001549 Canungra Lions Park - Renewal fencing	\$10,605.00				Once-off Annual	28/11/21	31/01/23		Complete
9001551 Main Western Road - Roundabout Landscaping (near Roslyn Lodg	\$13,869.00				Once-off Annual	25/09/22	16/06/23	Design completed. Plants have been sourced. Project has	
9001552 Beaudesert Cemetery - Master Plan	\$24,200.00			\$24,200	Once-off Annual	02/03/23	30/06/23	commenced. To be scoped with Design section and Cemetery administration. Redesigning, upgrade of internal roads. Jacob progressing with externa surveyors.	
0004FF2 Parant Constant Friedling and the Constant Parant	A7 00 1 00	\$9,750.00			Ctarred David	04/00/00	24/02/02	Revised project costs = \$24,20	
9001553 Boonah Cemetery - Existing roadway replacement - Design 9001554 Justins Lookout - Removal of non-accessable, non-compliant s	\$7,694.00 \$10,000.00				Staged Project Once-off Annual	01/08/22 31/08/22	31/03/23 31/03/23	Design work commenced. Old gazebo shelters have now been removed. Final project cost was \$5,731	Underway Complete
9001667 Boonah Cemetery - New Shelter Shed/Gazebo	\$170,000.00	\$5,210.00	\$5,210.00		Once-off Annual	30/11/22	22/06/23		Underway
	4.1.5,550.00	\$24,366.33	\$24,366.33					Scoping of location to move maintenance shed has been done. New shed construction is in progress. Site has been surveyed and pegged and graev! base has been installed. Revised projected final cost = \$170,000 Budget to be journalled across to this project from other projects that have been deferred.	-
9001668 - II-bogan Park - Replace deteriorated section of lograil fen	\$10,175.00		ΨZ-1,000.00		Once-off Annual	16/04/23	30/06/23	Final project cost was \$10,175. Remaining budget of \$10,225 is journalled to 9001667 Boonah Cemetery - New Shelter	Complete
		\$9,250.00	\$9,250.00					Shed/Gazebo	
									Deferred
9001670 - Lions Bicentennail Park - Pump to top up dam levels	\$20,300.00			\$23,000	Once-off Annual	07/11/22	31/08/23	Options have been investigated as to how this can be delivered. I have decided that this project is not viable. Project to be	Deferred

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	rimary	Annual Budget 2022-2023	2022-2023 Actuals	Estimated Final Cost	Forecast Carry Forward	Project Duration	Start	Finish	Status Comments	Delivery Risk
		, ,	LOLL LOLD Actuals	2022-2023	·	-				
82	9001671 - Middle Park - New carparking (Stage 1) - Design	\$10,200.00				Once-off Annual	17/01/23	23/06/23	To be discussed with Design section as to delivery. Change of scope as Main Roads have sealed a section, additional area needs sealing and area could do with line marking. Initial carpark desgn has been	Complete
			\$8,000.00	\$8,000.00					comepleted by ACS Engineering. Jacob has sent it back for tweeking.	
83	9001672 - Monza Street Reserve - Drainage rectification - (Stage 1) -	\$5,000.00				Once-off Annual	17/01/23	30/03/23	Has been discussed with Design as to delivery. Design have advised they are	Underway
84	9001673 - Nursery Drainage Rectification	\$12,340.00	\$0.00	\$0.00		Once-off Annual	13/12/22	27/04/23	investigating. Final project cost was \$2,682.00 but it was booked to	Complete
04	9001674 - Replacement of Rosin Lookout deteriorated timber fence	\$8,261.00	\$0.00	\$0.00		Once-off Annual	26/03/23	09/06/23	WÔ RO-019993 & WO RO- 029992, not PO PO-000103. Luke has completed	Complete
85			\$10,823.15	\$10,823.15					replacement fence. Project is 95% complete pending finishing touches	
86	9001675 - Tamborine Heights Park (Justin's Lookout) - Upgrade drainage	\$13.00	\$13.00	\$ 13.00		Once-off Annual	31/01/23	31/03/23	Project will not be delivered this FY. Remaining budget of \$15,187 is journalled to 9001667 Boonah Cemetery - New Shelter Shed/Gazebo	Deferred
87	9001676 - Tamborine Mountain Botanic Gradens - Extension to Carpark -	\$25,000.00	\$0.00	\$0.00	\$25,000	Once-off Annual	17/01/23	31/08/23	To be discussed with Design as to delivery. Jacob to progress with external surveyors/engineers	Underway
88	Waste Services	\$114,000.00	\$2,454.22	\$2,454.22			01/08/22	29/09/23		
89	9001690 - Parks and Streetscapes - waste collection	\$102,000.00	\$0.00	\$0.00		Multi Year	01/08/22	29/09/23	Quotes received for bin enclosures. Enclosures ordered, graphic design to be confirmed by ET 17/7. Expect receipt in July/August	Underway
90	9001437 - Waste Collection Access (turning) areas	\$12,000.00				Repeated Annually	01/05/23	31/05/23	Identified locations have been determined to be private property. Property negotiating access for one location and	Scope Investigation Deferred
01	Waste Landfill - Central	\$1,355,899.00	\$2,454.22 \$442,160.15	\$2,454.22 \$442,160.15			13/09/21	30/09/24	discussion continuing for others	
92	9001156 New Landfill Cell - Central	\$275,531.00	\$275,555.79	\$275,555.79		Multi Year	13/09/21	29/07/22		Complete
93	9001436 Central - Litter Controls	\$58,800.00	\$19,730.90	\$19,730.90	\$39,069	Once-off Annual	01/03/22	31/07/23	Litter Fence Order Issued. Awaiting fence build and delivery to site.	Underway
94	9001562 Rehabilitation of Landfill Cells	\$871,568.00	\$7,270.00	\$7,270.00	\$864,298	Multi Year	01/06/22	30/09/24	Design expected to be completed by 30 July, followed by pre-lodgement meetings with department followed by tender process. Project will be carried over to 23-24 with construction expected to commence early 2024.	Program Investigation
95	9001687 Landfill Road Network extension	\$100,000.00	\$94,688.46	\$94,688.46	\$0	Once-off Annual	01/08/22	21/04/23	2024.	Complete
96	9001702 Landfill Leachate Recirculation System	\$50,000.00	\$44,915.00	\$44,915.00	\$5,085	Once-off Annual	01/12/22	31/05/23		Complete
97	Property Management	\$7,664,000.00	\$6,504,328.77	\$6,504,328.77			01/11/21	29/03/24		
98	9001165 Sport & Recreation Capital Works Funding Pool	\$201,500.00	\$95,959.28	\$95,959.28		Repeated Annually	01/12/21	31/08/23	Contribution to Lupton Road Design and dog park projects. Undertake lighting upgrades at Selwyn Park	Underway
99	9001264 Sport & Recreation Specific Project Funding	\$200,000.00	\$216,266.39	\$216,266.39		Staged Project	01/12/21	30/06/23		On Track
00	9001555 Strategic Land Purchases 9001677 - Development and sale of Munbilla Subdivision Land	\$150,000.00 \$380,000.00	\$6,000.00 \$26,794.53	\$6,000.00 \$26,794.53		Once-off Annual Once-off Annual	01/11/21 01/08/22	31/03/23 31/08/23		Complete Underway
02	9001678 - Property Purchase - 122-128 Long Road Tamborine Mountain (Re	\$5,982,500.00	\$5,985,216.00	\$5,985,216.00		Once-off Annual	01/08/22	31/08/22		Complete
03	9001679 - 2023 Sport & Recreation Capital Works Funding Pool	\$750,000.00	\$174,092.57	\$174,092.57	, , , , , ,	Multi Year	01/08/22	29/03/24	Consultation with Sporting Groups underway	Program Investigation
104	9900008 - Property Disposals 9900008 - Property Disposals - Beaudesert Business Park Development				-\$822,013 -\$2,529,000					
106	Waste Transfer Stations	\$913,700.00	\$178,026.03	\$178,026.03			01/11/22	30/01/24		
	9001589 - Bromelton Transfer Station recycling bay construction	\$597,594.00	\$227.50	\$227.50		Multi Year	01/02/23	30/01/24	Geneng updating original plans	Program Investigation Scope
									Design to market for tender by July 2023. Construction expected to commence 1st QTR FY23/24.	Program Investigation Scope Investigation
07										Complete
	9001313 - Peak Crossing - Upgrade amenities	\$0.00	\$44.55	44.55			0.1/5	00/05:		
108	9001565 Internal road resurfacing at waste sites	\$71,436.00	\$44.55 \$90,597.32	\$90,597.32		Once-off Annual	01/02/23	23/06/23	Asphalt complete, awaiting Line marking	
107 108 109 110	9001565 Internal road resurfacing at waste sites 9001567 60m³ RORO bins (additional)	\$71,436.00 \$48,790.00	\$90,597.32 \$366.18		\$48,790	Once-off Annual	03/04/23	31/08/23	marking Awarded and under construction,	Underway
108	9001565 Internal road resurfacing at waste sites	\$71,436.00	\$90,597.32	\$90,597.32	\$48,790 \$58,415				marking Awarded and under	Underway Cost Investigation Scope Investigation

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rimary	Annual Budget 2022-2023		Estimated Final Cost 2022-2023	Forecast Carry Forward	Project Duration	Start	Finish	Status Comments	Delivery Risk
9001692 Internal road resurfacing at waste sites	\$95,880.00	\$67,234.88	\$67,234.88	\$24.571	Once-off Annual	01/11/22	31/08/23		Underway
9001760 - Reuse and Recovery Improvements - Boonah	ψου,οου.ου	\$1,096.50	\$1,096.50	Ψ2 1,07 1	oned on runnau	0111122	01/00/20		ondo: may
Workshop	\$205,000.00	\$34,031.48	\$34,031.48	\$145,969		13/11/22	31/08/23		
9001694 - Vehicle Diagnostic Tool	\$25,000.00	\$0.00	\$0.00	,,,,,,	Once-off Annual	13/11/22	30/03/23	In the process of trialing various	Deferred
	. , , , , ,							technologies, costs yet to be determined. Will reprioritise in future budgets	
9001693 - Heavy Vehicle Hoist - boonah Workshop	\$180,000.00	\$34,031.48	\$34,031.48	\$145,969	Once-off Annual	13/11/22	31/08/23	Finalising concept plans	Program Investigation
Road Maintenance	\$3,817,790.00	\$3,391,014.87	\$3,391,014.87	\$395,403	3	01/07/21	30/06/23		
Minor Works	\$562,000.00	\$454,756.31	\$454,756.31	\$94,628	3	01/07/22	30/06/23		On Track
Minor Works Footpaths and Carparks	\$34,000.00	\$15,243.56	\$15,243.56			01/07/21	28/04/23		
Reseals	\$3,221,790.00	\$2,921,015.00	\$2,921,015.00	\$300,775	5	01/07/21	28/06/23		
Vibrant and Active Towns and Villages	\$22,282,029.20	\$8,735,861.98	\$8,735,861.98	\$13,575,398	3	01/07/21	30/05/24		
9001588 - Beaudesert Enterprise Precinct pavement rehabilitation	\$784,853.20	\$784,853.20	\$784,853.20		Multi Year	01/03/22	07/11/22		Complete
Vibrant and Active Towns and Villages	\$9,959,153.00	\$4,218,354.98	\$4,218,354.98	\$5,727,950)	01/07/21	29/02/24		
9001055 - Beaudesert - Vibrant Towns of the Scenic Rim Project		\$4,450.00	\$4,450.00		Once-off Annual	05/06/23	23/06/23		Complete
9001056 - Boonah Town Centre Precinct Development	\$13,724.00	\$592.41	\$592.41	\$13,132	Multi Year and Staged	01/07/21	30/09/22		Deferred
9001266 Beaudesert Library Business Case and Design	\$40,043.00	\$22,744.46	\$22,744.46		Multi Year and Staged	01/10/21	23/06/23		Complete
9001314 Beaudesert Enterprise Precinct	\$4,643,179.00	\$3,911,405.11	\$3,911,405.11	\$731,774	Multi Year	01/07/21	20/03/23	All construction works complete. Finalisation of documentation and as-constructed records underway. Finalisation of final claims	. Complete
9001445 SCENIC RIM Public Art - Entrance to Beaudesert	\$15,048.00	\$0.00	\$0.00	\$15,048	Once-off Annual	04/07/22	31/08/23	Design complete awaiting main roads approval.	Underway
9001561 Beaudesert Community Hub & Library	\$1,185,755.00	\$279,163.00	\$279,163.00		Multi Year and Staged	02/01/22	29/02/24	Electrical Designs complete and CWA building complete undertaking stakeholder engagement	Underway
9001720 Brisbane Street Improvements	\$4,061,404.00	\$0.00	Ψ210,100.00	\$4.061.404	Multi Year and Staged	04/09/23	22/12/23	0.19090011	Underway
Beaudesert Town Centre Redevelopment	\$8,488,023.00	\$3,722,708.80	\$3,722,708.80		Multi Year and Staged Multi Year and Staged	10/01/22	29/12/23		
9001315 Beaudesert Town Centre Drainage Improvements	\$2,350,556.00	\$5,689.96	\$5,689.96		Multi Year and Staged	10/01/22	29/12/23	Construction Tender released for Stage 2	Underway
9001316 Beaudesert Town Centre Transport Improvements (Selwyn St)	\$665,000.00	\$709,265.41	\$709,265.41	\$0	Multi Year and Staged	01/03/22	17/02/23		Complete
9001433 Beaudesert Town Centre Transport Improvements (Carpark)	\$1,085,000.00	\$1,082,813.18	\$1,082,813.18		Multi Year and Staged	01/03/22	17/02/23		Complete
9001560 Beaudesert Town Centre VATV	\$4,387,467.00	\$1,924,940.25	\$1,924,940.25		Multi Year and Staged	01/03/22	29/12/23	Construction Tender released for stage 2	Underway
Grant Funded - Local Roads and Community Infrastructure Program (LRCIP 3)	\$3,050,000.00	\$9,945.00	9945	\$3,040,055	5	05/06/23	30/05/24		
						05/00/00	00/05/04	Construction Tender released	Hadamir
9001721 Brisbane Street and Eaglesfield Drainage	\$3,050,000.00	\$9,945.00	\$9,945.00	\$3,040,055	Multi Year and Staged	05/06/23	30/05/24	for Stage 2	Underway
9001721 Brisbane Street and Eaglesfield Drainage Capital Works	\$3,050,000.00 \$60,002,982.00	\$9,945.00 \$28,557,474.63	\$9,945.00 \$28,557,474.63	\$3,040,055 \$31,377,266	-	05/06/23	29/03/24		Onderway
Capital Works					•				Underway
Capital Works	\$60,002,982.00	\$28,557,474.63	\$28,557,474.63	\$31,377,266	•	01/07/21	29/03/24		Complete
Capital Works Roads	\$60,002,982.00	\$28,557,474.63 \$4,266,194.03	\$28,557,474.63 \$4,266,194.03	\$31,377,266		01/07/21	29/03/24		
Capital Works Roads 9001304 - Edward Street (CH0 to 459) Beaudesert	\$60,002,982.00	\$28,557,474.63 \$4,266,194.03 \$389.00	\$28,557,474.63 \$4,266,194.03 \$389.00	\$31,377,266	Multi Year	01/07/21	29/03/24		Complete
Capital Works Roads 9001304 - Edward Street (CH0 to 459) Beaudesert 9001388 - Beechmont Road. Beechmont (Blackspot Funded)	\$60,002,982.00 \$4,326,006.00	\$28,557,474.63 \$4,266,194.03 \$389.00 \$441.00	\$28,557,474.63 \$4,266,194.03 \$389.00 \$441.00	\$31,377,266	Multi Year Multi Year	01/07/21	29/03/24 29/09/23		Complete Complete
Capital Works Roads 9001304 - Edward Street (CH0 to 459) Beaudesert 9001388 - Beechmont Road. Beechmont (Blackspot Funded) 9001482 - Kerry Road CH21800 to CH24800	\$60,002,982.00 \$4,326,006.00 \$1,725,734.00	\$28,557,474.63 \$4,266,194.03 \$389.00 \$441.00 \$1,710,870.24	\$28,557,474.63 \$4,266,194.03 \$389.00 \$441.00 \$1,710,870.24	\$31,377,266	Multi Year Multi Year Multi Year and Staged	01/07/21 01/08/21 01/08/21	29/03/24 29/09/23 18/11/22		Complete Complete Complete
Capital Works Roads 9001304 - Edward Street (CH0 to 459) Beaudesert 9001388 - Beechmont Road. Beechmont (Blackspot Funded) 9001482 - Kerry Road CH21800 to CH24800 9001510 Kerry Road (Seal Change to Spring Creek Bridge) CH 9,660 to CH 12,520 LRCIP P3	\$60,002,982.00 \$4,326,006.00 \$1,725,734.00 \$155,610.00	\$28,557,474.63 \$4,266,194.03 \$389.00 \$441.00 \$1,710,870.24 \$155,928.76	\$28,557,474.63 \$4,266,194.03 \$389.00 \$441.00 \$1,710,870.24 \$155,928.76	\$31,377,266 \$20,000	Multi Year Multi Year Multi Year and Staged Multi Year and Staged	01/07/21 01/08/21 01/08/21 05/11/21	29/03/24 29/09/23 18/11/22 02/08/22		Complete Complete Complete Complete
Capital Works Roads 9001304 - Edward Street (CH0 to 459) Beaudesert 9001388 - Beechmont Road. Beechmont (Blackspot Funded) 9001482 - Kerry Road CH21800 to CH24800 9001510 Kerry Road (Seal Change to Spring Creek Bridge) CH 9,660 to CH 12,520 LRCIP P3 9001511 Kerry Road #1 (Ch18964 to CH 19758 (Include Duck Creek Bridge)	\$60,002,982.00 \$4,326,006.00 \$1,725,734.00 \$155,610.00 \$1,504,592.00 \$940,070.00 \$0.00	\$28,557,474.63 \$4,266,194.03 \$389.00 \$441.00 \$1,710,870.24 \$155,928.76 \$1,507,810.97 \$770,974.00 \$119,780.06	\$28,557,474.63 \$4,266,194.03 \$389.00 \$441.00 \$1,710,870.24 \$155,928.76 \$1,507,810.97 \$770,974.00 \$119,780.06	\$31,377,266 \$20,000 \$20,000	Multi Year Multi Year Multi Year and Staged Multi Year	01/07/21 01/08/21 01/08/21 05/11/21 17/10/22 08/03/23 08/05/23	29/03/24 29/09/23 18/11/22 02/08/22 09/06/23 07/07/23 29/09/23	for Stage 2	Complete Complete Complete Complete Complete Complete
Capital Works Roads 9001304 - Edward Street (CH0 to 459) Beaudesert 9001388 - Beechmont Road. Beechmont (Blackspot Funded) 9001482 - Kerry Road CH21800 to CH24800 9001510 Kerry Road (Seal Change to Spring Creek Bridge) CH 9,660 to CH 12,520 LRCIP P3 9001511 Kerry Road #1 (Ch18964 to CH 19758 (Include Duck Creek Bridge) 9001643 Kerry Road (Spring Creek Bridge to Pave Change)	\$60,002,982.00 \$4,326,006.00 \$1,725,734.00 \$155,610.00 \$1,504,592.00 \$940,070.00 \$0.00 \$740,373.00	\$28,557,474.63 \$4,266,194.03 \$389.00 \$441.00 \$1,710,870.24 \$155,928.76 \$1,507,810.97 \$770,974.00 \$119,780.06 \$654,336.32	\$28,557,474.63 \$4,266,194.03 \$389.00 \$441.00 \$1,710,870.24 \$155,928.76 \$1,507,810.97 \$770,974.00 \$119,780.06	\$31,377,266 \$20,000 \$20,000	Multi Year Multi Year Multi Year and Staged Multi Year and Staged Multi Year and Staged Multi Year and Staged	01/07/21 01/08/21 01/08/21 05/11/21 17/10/22 08/03/23	29/03/24 29/09/23 18/11/22 02/08/22 09/06/23 07/07/23	for Stage 2	Complete Complete Complete Complete Complete Complete Complete
Capital Works Roads 9001304 - Edward Street (CH0 to 459) Beaudesert 9001388 - Beechmont Road. Beechmont (Blackspot Funded) 9001482 - Kerry Road CH21800 to CH24800 9001510 Kerry Road (Seal Change to Spring Creek Bridge) CH 9,660 to CH 12,520 LRCIP P3 9001511 Kerry Road #1 (Ch18964 to CH 19758 (Include Duck Creek Bridge) 9001643 Kerry Road (Spring Creek Bridge to Pave Change) 9001725 - QRA Complimentary Works-Teviotville Road Design Footpaths	\$60,002,982.00 \$4,326,006.00 \$1,725,734.00 \$155,610.00 \$1,504,592.00 \$940,070.00 \$0.00	\$28,557,474.63 \$4,266,194.03 \$389.00 \$441.00 \$1,710,870.24 \$155,928.76 \$1,507,810.97 \$770,974.00 \$119,780.06 \$654,336.32 \$283,418.31	\$28,557,474.63 \$4,266,194.03 \$389.00 \$441.00 \$1,710,870.24 \$155,928.76 \$1,507,810.97 \$770,974.00 \$119,780.06 \$654,336.32 \$283,418.31	\$31,377,266 \$20,000 \$20,000	Multi Year Multi Year Multi Year and Staged Multi Year Multi Year Description	01/07/21 01/08/21 01/08/21 05/11/21 17/10/22 08/03/23 08/05/23	29/03/24 29/09/23 18/11/22 02/08/22 09/06/23 07/07/23 29/09/23	for Stage 2	Complete Complete Complete Complete Complete Complete Underway
Capital Works Roads 9001304 - Edward Street (CH0 to 459) Beaudesert 9001388 - Beechmont Road. Beechmont (Blackspot Funded) 9001482 - Kerry Road CH21800 to CH24800 9001510 Kerry Road (Seal Change to Spring Creek Bridge) CH 9,660 to CH 12,520 LRCIP P3 9001511 Kerry Road #1 (Ch18964 to CH 19758 (Include Duck Creek Bridge) 9001643 Kerry Road (Spring Creek Bridge to Pave Change) 9001725 - QRA Complimentary Works-Teviotville Road Design Footpaths 9000987 - Minor Footpath Repairs	\$60,002,982.00 \$4,326,006.00 \$1,725,734.00 \$155,610.00 \$1,504,592.00 \$940,070.00 \$0.00 \$740,373.00 \$977,337.00	\$28,557,474.63 \$4,266,194.03 \$389.00 \$441.00 \$1,710,870.24 \$155,928.76 \$1,507,810.97 \$770,974.00 \$119,780.06 \$654,336.32 \$283,418.31 \$141.00	\$28,557,474.63 \$4,266,194.03 \$389.00 \$441.00 \$1,710,870.24 \$155,928.76 \$1,507,810.97 \$770,974.00 \$119,780.06 \$654,336.32 \$283,418.31 \$141.00	\$31,377,266 \$20,000 \$20,000 \$0,5692,466	Multi Year Multi Year Multi Year and Staged Multi Year and Staged Multi Year and Staged Multi Year and Staged Multi Year Multi Year Multi Year Depeated Annually Gepeated Annually Once-off Annual	01/07/21 01/08/21 01/08/21 05/11/21 17/10/22 08/03/23 08/05/23 01/09/21 27/06/22	29/03/24 29/09/23 18/11/22 02/08/22 09/06/23 07/07/23 29/09/23 30/06/23 02/11/23	for Stage 2 Finalisation of costs	Complete Complete Complete Complete Complete Complete Underway Complete
Capital Works Roads 9001304 - Edward Street (CH0 to 459) Beaudesert 9001388 - Beechmont Road. Beechmont (Blackspot Funded) 9001482 - Kerry Road CH21800 to CH24800 9001510 Kerry Road (Seal Change to Spring Creek Bridge) CH 9,660 to CH 12,520 LRCIP P3 9001511 Kerry Road #1 (Ch18964 to CH 19758 (Include Duck Creek Bridge) 9001643 Kerry Road (Spring Creek Bridge to Pave Change) 9001725 - QRA Complimentary Works-Teviotville Road Design Footpaths 9000987 - Minor Footpath Repairs 9001208 School Road, Tamborine Mountain	\$60,002,982.00 \$4,326,006.00 \$1,725,734.00 \$155,610.00 \$1,504,592.00 \$940,070.00 \$0.00 \$740,373.00 \$977,337.00	\$28,557,474.63 \$4,266,194.03 \$389.00 \$441.00 \$1,710,870.24 \$155,928.76 \$1,507,810.97 \$770,974.00 \$119,780.06 \$654,336.32 \$283,418.31 \$141.00 \$56,970.38	\$28,557,474.63 \$4,266,194.03 \$389.00 \$414.00 \$1,710,870.24 \$155,928.76 \$1,507,810.97 \$770,974.00 \$119,780.06 \$654,336.32 \$283,418.31 \$141.00 \$56,970.38	\$31,377,266 \$20,000 \$20,000 \$0,5692,466	Multi Year Multi Year Multi Year and Staged Multi Year and Staged Multi Year and Staged Multi Year and Staged Multi Year Multi Year Multi Year Depeated Annually Conce-off Annual Multi Year and Staged	01/07/21 01/08/21 01/08/21 05/11/21 17/10/22 08/03/23 08/05/23 01/09/21 27/06/22	29/03/24 29/09/23 18/11/22 02/08/22 09/06/23 07/07/23 29/09/23 30/06/23 02/11/23	for Stage 2	Complete Complete Complete Complete Complete Complete Underway Complete Complete
Capital Works Roads 9001304 - Edward Street (CH0 to 459) Beaudesert 9001388 - Beechmont Road. Beechmont (Blackspot Funded) 9001482 - Kerry Road CH21800 to CH24800 9001510 Kerry Road (Seal Change to Spring Creek Bridge) CH 9,660 to CH 12,520 LRCIP P3 9001511 Kerry Road #1 (Ch18964 to CH 19758 (Include Duck Creek Bridge) 9001725 - QRA Complimentary Works-Teviotville Road Design Footpaths 9000987 - Minor Footpath Repairs 9001208 School Road, Tamborine Mountain 9001286 Footpaths-Connection, Boundary and Eaglesfield Streets	\$60,002,982.00 \$4,326,006.00 \$1,725,734.00 \$155,610.00 \$1,504,592.00 \$940,070.00 \$740,373.00 \$977,337.00 \$70,270.00 \$87,067.00	\$28,557,474.63 \$4,266,194.03 \$389.00 \$441.00 \$1,710,870.24 \$155,928.76 \$1,507,810.97 \$770,974.00 \$119,780.06 \$654,336.32 \$283,418.31 \$141.00 \$56,970.38 \$87,066.51	\$28,557,474.63 \$4,266,194.03 \$389.00 \$441.00 \$1,710,870.24 \$155,928.76 \$1,507,810.97 \$770,974.00 \$119,780.06 \$654,336.32 \$283,418.31 \$141.00 \$56,970.38	\$31,377,266 \$20,000 \$20,000 \$(\$692,466 \$13,300	Multi Year Multi Year and Staged Multi Year and Staged Multi Year and Staged Multi Year and Staged Multi Year Multi Year Repeated Annually Repeated Annually Once-off Annual Multi Year and Staged Once-off Annual	01/07/21 01/08/21 01/08/21 05/11/21 17/10/22 08/03/23 08/05/23 01/09/21 27/06/22 27/06/22 01/08/22	29/03/24 29/09/23 18/11/22 02/08/22 09/06/23 07/07/23 29/09/23 30/06/23 02/11/23 30/01/23 25/10/22	for Stage 2 Finalisation of costs	Complete Complete Complete Complete Complete Complete Underway Complete Complete Complete Complete Complete
Capital Works Roads 9001304 - Edward Street (CH0 to 459) Beaudesert 9001388 - Beechmont Road. Beechmont (Blackspot Funded) 9001482 - Kerry Road CH21800 to CH24800 9001510 Kerry Road (Seal Change to Spring Creek Bridge) CH 9,660 to CH 12,520 LRCIP P3 9001511 Kerry Road #1 (Ch18964 to CH 19758 (Include Duck Creek Bridge) 9001725 - ORA Complimentary Works-Teviotville Road Design Footpaths 9000987 - Minor Footpath Repairs 9001208 School Road, Tamborine Mountain 9001286 Footpaths-Connection, Boundary and Eaglesfield Streets 9001641 - Church St (Macquarie St to McDonald St) New	\$60,002,982.00 \$4,326,006.00 \$1,725,734.00 \$155,610.00 \$1,504,592.00 \$940,070.00 \$0.00 \$740,373.00 \$977,337.00 \$70,270.00 \$87,067.00 \$393,000.00	\$28,557,474.63 \$4,266,194.03 \$389.00 \$441.00 \$1,710,870.24 \$155,928.76 \$1,507,810.97 \$770,974.00 \$119,780.06 \$654,336.32 \$283,418.31 \$141.00 \$56,970.38 \$87,066.51 \$116,836.00	\$28,557,474.63 \$4,266,194.03 \$389.00 \$441.00 \$1,710,870.24 \$155,928.76 \$1,507,810.97 \$770,974.00 \$119,780.06 \$654,336.32 \$283,418.31 \$141.00 \$56,970.38 \$87,066.51 \$116,836.00	\$31,377,266 \$20,000 \$20,000 \$13,300 \$276,164	Multi Year Multi Year and Staged Multi Year and Staged Multi Year and Staged Multi Year and Staged Multi Year Multi Year Repeated Annually Repeated Annually Once-off Annual Once-off Annual	01/07/21 01/08/21 01/08/21 05/11/21 17/10/22 08/03/23 08/05/23 01/09/21 27/06/22 27/06/22 01/08/22 29/05/23	29/03/24 29/09/23 18/11/22 02/08/22 09/06/23 07/07/23 29/09/23 30/06/23 02/11/23 30/01/23 25/10/22 11/08/23	for Stage 2 Finalisation of costs	Complete Complete Complete Complete Complete Complete Complete Underway Complete Complete Underway
Capital Works Roads 9001304 - Edward Street (CH0 to 459) Beaudesert 9001388 - Beechmont Road. Beechmont (Blackspot Funded) 9001482 - Kerry Road CH21800 to CH24800 9001510 Kerry Road (Seal Change to Spring Creek Bridge) CH 9,660 to CH 12,520 LRCIP P3 9001511 Kerry Road #1 (Ch18964 to CH 19758 (Include Duck Creek Bridge) 9001725 - QRA Complimentary Works-Teviotville Road Design Footpaths 9000987 - Minor Footpath Repairs 9001208 School Road, Tamborine Mountain 9001286 Footpaths-Connection, Boundary and Eaglesfield Streets 9001641 - Church St (Macquarie St to McDonald St) New 9001645 - Trial for Instigation of Alternative Footpath Materials	\$60,002,982.00 \$4,326,006.00 \$1,725,734.00 \$155,610.00 \$1,504,592.00 \$940,070.00 \$740,373.00 \$977,337.00 \$77,270.00 \$87,067.00 \$393,000.00 \$250,000.00	\$28,557,474.63 \$4,266,194.03 \$389.00 \$441.00 \$1,710,870.24 \$155,928.76 \$1,507,810.97 \$770,974.00 \$119,780.06 \$654,336.32 \$283,418.31 \$141.00 \$56,970.38 \$87,066.51 \$116,836.00 \$4,539.13	\$28,557,474.63 \$4,266,194.03 \$389.00 \$441.00 \$1,710,870.24 \$155,928.76 \$1,507,810.97 \$770,974.00 \$119,780.06 \$654,336.32 \$283,418.31 \$141.00 \$56,970.38 \$87,066.51 \$116,836.00 \$4,539.13	\$31,377,266 \$20,000 \$20,000 \$13,300 \$276,164	Multi Year Multi Year and Staged Multi Year and Staged Multi Year and Staged Multi Year and Staged Multi Year Multi Year Repeated Annually Repeated Annually Once-off Annual Multi Year and Staged Once-off Annual Once-off Annual Multi Year	01/07/21 01/08/21 01/08/21 05/11/21 17/10/22 08/03/23 08/05/23 01/09/21 27/06/22 27/06/22 01/08/22 29/05/23 19/06/23	29/03/24 29/09/23 18/11/22 02/08/22 09/06/23 07/07/23 29/09/23 30/06/23 02/11/23 30/01/23 25/10/22 11/08/23 29/09/23	for Stage 2 Finalisation of costs	Complete Complete Complete Complete Complete Complete Underway Complete Complete Underway Underway Underway
Capital Works Roads 9001304 - Edward Street (CH0 to 459) Beaudesert 9001388 - Beechmont Road. Beechmont (Blackspot Funded) 9001482 - Kerry Road CH21800 to CH24800 9001510 Kerry Road (Seal Change to Spring Creek Bridge) CH 9,660 to CH 12,520 LRCIP P3 9001511 Kerry Road #1 (Ch18964 to CH 19758 (Include Duck Creek Bridge) 9001725 - QRA Complimentary Works-Teviotville Road Design Footpaths 9001987 - Minor Footpath Repairs 9001286 Footpaths-Connection, Boundary and Eaglesfield Streets 9001641 - Church St (Macquarie St to McDonald St) New 9001645 - Trial for Instigation of Alternative Footpath Repair	\$60,002,982.00 \$4,326,006.00 \$1,725,734.00 \$155,610.00 \$1,504,592.00 \$940,070.00 \$740,373.00 \$977,337.00 \$70,270.00 \$87,067.00 \$393,000.00 \$250,000.00 \$15,000.00	\$28,557,474.63 \$4,266,194.03 \$389.00 \$441.00 \$1,710,870.24 \$155,928.76 \$1,507,810.97 \$770,974.00 \$119,780.06 \$654,336.32 \$283,418.31 \$141.00 \$56,970.38 \$87,066.51 \$116,836.00 \$4,539.13 \$13,406.01	\$28,557,474.63 \$4,266,194.03 \$389.00 \$441.00 \$1,710,870.24 \$155,928.76 \$1,507,810.97 \$770,974.00 \$119,780.06 \$654,336.32 \$283,418.31 \$141.00 \$56,970.38 \$87,066.51 \$116,836.00 \$4,539.13	\$31,377,266 \$20,000 \$20,000 \$692,466 \$13,300 \$276,164 \$245,466	Multi Year Multi Year and Staged Multi Year and Staged Multi Year and Staged Multi Year and Staged Multi Year Multi Year Depeated Annually Once-off Annual Multi Year and Staged Once-off Annual Once-off Annual Multi Year	01/07/21 01/08/21 01/08/21 05/11/21 17/10/22 08/03/23 08/05/23 01/09/21 27/06/22 27/06/22 01/08/22 29/05/23 19/06/23 05/06/23	29/03/24 29/09/23 18/11/22 02/08/22 09/06/23 07/07/23 29/09/23 30/06/23 02/11/23 25/10/22 11/08/23 29/09/23 23/06/23	Finalisation of costs Finalisation of costs	Complete Complete Complete Complete Complete Complete Complete Underway Complete Complete Underway Underway Underway Complete
Capital Works Roads 9001304 - Edward Street (CH0 to 459) Beaudesert 9001388 - Beechmont Road. Beechmont (Blackspot Funded) 9001482 - Kerry Road CH21800 to CH24800 9001510 Kerry Road (Seal Change to Spring Creek Bridge) CH 9,660 to CH 12,520 LRCIP P3 9001511 Kerry Road #1 (Ch18964 to CH 19758 (Include Duck Creek Bridge) 9001725 - QRA Complimentary Works-Teviotville Road Design Footpaths 9001987 - Minor Footpath Repairs 9001208 School Road, Tamborine Mountain 9001286 Footpaths-Connection, Boundary and Eaglesfield Streets 9001641 - Church St (Macquarie St to McDonald St) New 9001719 - Albert St, Beaudesert Footpath Repair 9001719 - Albert St, Beaudesert Footpath Repair	\$60,002,982.00 \$4,326,006.00 \$1,725,734.00 \$155,610.00 \$1,504,592.00 \$940,070.00 \$740,373.00 \$977,337.00 \$70,270.00 \$87,067.00 \$393,000.00 \$250,000.00 \$15,000.00	\$28,557,474.63 \$4,266,194.03 \$389.00 \$441.00 \$1,710,870.24 \$155,928.76 \$1,507,810.97 \$770,974.00 \$119,780.06 \$654,336.32 \$283,418.31 \$141.00 \$56,970.38 \$87,066.51 \$116,836.00 \$4,539.13 \$13,406.01 \$4,459.28	\$28,557,474.63 \$4,266,194.03 \$389.00 \$441.00 \$1,710,870.24 \$155,928.76 \$1,507,810.97 \$770,974.00 \$119,780.06 \$654,336.32 \$283,418.31 \$141.00 \$56,970.38 \$87,066.51 \$116,836.00 \$4,539.13 \$13,406.01 \$4,459.28	\$31,377,266 \$20,000 \$20,000 \$692,466 \$13,300 \$276,164 \$245,466	Multi Year Multi Year and Staged Multi Year and Staged Multi Year and Staged Multi Year and Staged Multi Year Multi Year Depeated Annually Gence-off Annual Multi Year and Staged Once-off Annual Multi Year Once-off Annual Multi Year Once-off Annual Multi Year Once-off Annual Multi Year	01/07/21 01/08/21 01/08/21 05/11/21 17/10/22 08/03/23 08/05/23 01/09/21 27/06/22 27/06/22 01/08/22 29/05/23 19/06/23 05/06/23 05/06/23	29/03/24 29/09/23 18/11/22 02/08/22 09/06/23 07/07/23 29/09/23 30/06/23 02/11/23 25/10/22 11/08/23 29/09/23 23/06/23 02/11/23	Finalisation of costs Finalisation of costs STIP Funded	Complete Complete Complete Complete Complete Complete Underway Complete Complete Underway Underway Underway Underway Underway Underway Underway Underway Underway
Roads 9001304 - Edward Street (CH0 to 459) Beaudesert 9001388 - Beechmont Road. Beechmont (Blackspot Funded) 9001482 - Kerry Road CH21800 to CH24800 9001510 Kerry Road (Seal Change to Spring Creek Bridge) CH 9,660 to CH 12,520 LRCIP P3 9001511 Kerry Road #1 (Ch18964 to CH 19758 (Include Duck Creek Bridge) 9001643 Kerry Road (Spring Creek Bridge to Pave Change) 9001725 - QRA Complimentary Works-Teviotville Road Design Footpaths 9000987 - Minor Footpath Repairs 9001208 School Road, Tamborine Mountain 9001286 Footpaths-Connection, Boundary and Eaglesfield Streets 9001641 - Church St (Macquarie St to McDonald St) New 9001719 - Albert St, Beaudesert Footpath Repair 9001644 - School Road Tamborine Mt Stage 2 Declared Event - SEQ Coastal Trough 12-15 Dec 2020	\$60,002,982.00 \$4,326,006.00 \$1,725,734.00 \$155,610.00 \$1,504,592.00 \$940,070.00 \$740,373.00 \$977,337.00 \$70,270.00 \$87,067.00 \$393,000.00 \$250,000.00 \$15,000.00 \$162,000.00 \$285,819.00	\$28,557,474.63 \$4,266,194.03 \$389.00 \$441.00 \$1,710,870.24 \$155,928.76 \$1,507,810.97 \$770,974.00 \$119,780.06 \$654,336.32 \$283,418.31 \$141.00 \$56,970.38 \$87,066.51 \$116,836.00 \$4,539.13 \$13,406.01 \$4,459.28 \$286,505.95	\$28,557,474.63 \$4,266,194.03 \$389.00 \$441.00 \$1,710,870.24 \$155,928.76 \$1,507,810.97 \$770,974.00 \$119,780.06 \$654,336.32 \$283,418.31 \$141.00 \$56,970.38 \$87,066.51 \$116,836.00 \$4,539.13 \$13,406.01 \$4,459.28 \$286,505.95	\$31,377,266 \$20,000 \$20,000 \$(\$692,460 \$13,300 \$276,164 \$245,461 \$157,544	Multi Year Multi Year Multi Year and Staged Multi Year and Staged Multi Year and Staged Multi Year Multi Year Despeated Annually Generated Annually Once-off Annual Multi Year and Staged Once-off Annual Multi Year Once-off Annual Multi Year Once-off Annual Multi Year Once-off Annual Multi Year Multi Year and Staged Multi Year and Staged Multi Year	01/07/21 01/08/21 01/08/21 05/11/21 17/10/22 08/03/23 08/05/23 01/09/21 27/06/22 27/06/22 27/06/22 01/08/22 29/05/23 19/06/23 05/06/23 05/06/23 01/09/22	29/03/24 29/09/23 18/11/22 02/08/22 09/06/23 07/07/23 29/09/23 30/06/23 02/11/23 30/01/23 25/10/22 11/08/23 29/09/23 23/06/23 02/11/23 30/05/23	Finalisation of costs Finalisation of costs Finalisation of costs STIP Funded Refer detailed DRFA Report	Complete Complete Complete Complete Complete Complete Underway Complete Underway Underway Underway Underway Underway Underway Complete Underway Complete Underway Complete Underway Complete Underway Complete
Capital Works Roads 9001304 - Edward Street (CH0 to 459) Beaudesert 9001388 - Beechmont Road. Beechmont (Blackspot Funded) 9001482 - Kerry Road CH21800 to CH24800 9001510 Kerry Road (Seal Change to Spring Creek Bridge) CH 9,660 to CH 12,520 LRCIP P3 9001511 Kerry Road #1 (Ch18964 to CH 19758 (Include Duck Creek Bridge) 9001643 Kerry Road (Spring Creek Bridge to Pave Change) 9001725 - QRA Complimentary Works-Teviotville Road Design Footpaths 9000987 - Minor Footpath Repairs 9001208 School Road, Tamborine Mountain 9001286 Footpaths-Connection, Boundary and Eaglesfield Streets 9001641 - Church St (Macquarie St to McDonald St) New 9001645 - Trial for Instigation of Alternative Footpath Materials 9001719 - Albert St, Beaudesert Footpath Repair 9001644 - School Road Tamborine Mt Stage 2 Declared Event - SEQ Coastal Trough 12-15 Dec 2020 Declared Event - March 2021 A	\$60,002,982.00 \$4,326,006.00 \$1,725,734.00 \$155,610.00 \$1,504,592.00 \$940,070.00 \$0.00 \$740,373.00 \$977,337.00 \$770,270.00 \$87,067.00 \$393,000.00 \$250,000.00 \$15,000.00 \$162,000.00 \$285,819.00 \$3,067,562.00	\$28,557,474.63 \$4,266,194.03 \$389.00 \$441.00 \$1,710,870.24 \$155,928.76 \$1,507,810.97 \$770,974.00 \$119,780.06 \$654,336.32 \$283,418.31 \$141.00 \$56,970.38 \$87,066.51 \$116,836.00 \$4,539.13 \$13,406.01 \$4,459.28 \$286,505.95 \$2,720,628.20	\$28,557,474.63 \$4,266,194.03 \$389.00 \$441.00 \$1,710,870.24 \$155,928.76 \$1,507,810.97 \$770,974.00 \$119,780.06 \$654,336.32 \$283,418.31 \$141.00 \$56,970.38 \$87,066.51 \$116,836.00 \$4,539.13 \$13,406.01 \$4,459.28 \$286,505.95 \$2,720,628.20	\$31,377,266 \$20,000 \$20,000 \$(\$692,466 \$13,300 \$276,164 \$245,461 \$157,544	Multi Year Multi Year Multi Year and Staged Multi Year and Staged Multi Year and Staged Multi Year and Staged Once-off Annual Multi Year and Staged Once-off Annual Multi Year Once-off Annual Multi Year Multi Year and Staged Multi Year Multi Year	01/07/21 01/08/21 01/08/21 05/11/21 17/10/22 08/03/23 08/05/23 01/09/21 27/06/22 27/06/22 27/06/22 27/06/23 19/06/23 05/06/23 05/06/23 01/09/22 01/09/22	29/03/24 29/09/23 18/11/22 02/08/22 09/06/23 07/07/23 29/09/23 30/06/23 02/11/23 30/01/23 25/10/22 11/08/23 29/09/23 23/06/23 02/11/23 30/05/23 22/12/23	Finalisation of costs Finalisation of costs Finalisation of costs STIP Funded Refer detailed DRFA Report Refer detailed DRFA Report	Complete Complete Complete Complete Complete Complete Underway Complete Complete Underway Underway Underway Underway Complete Underway Complete Underway Complete Underway Complete Underway
Capital Works Roads 9001304 - Edward Street (CH0 to 459) Beaudesert 9001308 - Beechmont Road. Beechmont (Blackspot Funded) 9001482 - Kerry Road CH21800 to CH24800 9001510 Kerry Road (Seal Change to Spring Creek Bridge) CH 9,660 to CH 12,520 LRCIP P3 9001511 Kerry Road #1 (Ch18964 to CH 19758 (Include Duck Creek Bridge) 9001643 Kerry Road (Spring Creek Bridge to Pave Change) 9001725 - QRA Complimentary Works-Teviotville Road Design Footpaths 900987 - Minor Footpath Repairs 9001208 School Road, Tamborine Mountain 9001286 Footpaths-Connection, Boundary and Eaglesfield Streets 9001641 - Church St (Macquarie St to McDonald St) New 9001645 - Trial for Instigation of Alternative Footpath Materials 9001719 - Albert St, Beaudesert Footpath Repair 9001644 - School Road Tamborine Mt Stage 2 Declared Event - SEQ Coastal Trough 12-15 Dec 2020 Declared Event - March 2021 A Declared Event - November 2021	\$60,002,982.00 \$4,326,006.00 \$1,725,734.00 \$155,610.00 \$1,504,592.00 \$940,070.00 \$0.00 \$740,373.00 \$977,337.00 \$70,270.00 \$87,067.00 \$393,000.00 \$250,000.00 \$15,000.00 \$162,000.00 \$285,819.00 \$3,067,562.00 \$799,000.00	\$28,557,474.63 \$4,266,194.03 \$389.00 \$441.00 \$1,710,870.24 \$155,928.76 \$1,507,810.97 \$770,974.00 \$119,780.06 \$654,336.32 \$283,418.31 \$141.00 \$56,970.38 \$87,066.51 \$116,836.00 \$4,539.13 \$13,406.01 \$4,459.28 \$286,505.95 \$2,720,628.20 \$429,684.51	\$28,557,474.63 \$4,266,194.03 \$389.00 \$441.00 \$1,710,870.24 \$155,928.76 \$1,507,810.97 \$770,974.00 \$119,780.06 \$654,336.32 \$283,418.31 \$141.00 \$56,970.38 \$87,066.51 \$116,836.00 \$4,539.13 \$13,406.01 \$4,459.28 \$286,505.95 \$2,720,628.20 \$429,684.51	\$31,377,266 \$20,000 \$20,000 \$692,466 \$13,300 \$276,164 \$245,467 \$157,547 \$346,934 \$369,315	Multi Year Multi Year Multi Year and Staged Multi Year and Staged Multi Year and Staged Multi Year Multi Year Multi Year Multi Year Prepeated Annually Once-off Annual Multi Year and Staged Once-off Annual Once-off Annual Multi Year Once-off Annual Multi Year Once-off Annual Multi Year Multi Year and Staged Multi Year and Staged Multi Year Multi Year Multi Year	01/07/21 01/08/21 01/08/21 05/11/21 17/10/22 08/03/23 08/05/23 01/09/21 27/06/22 27/06/22 27/06/22 29/05/23 19/06/23 05/06/23 05/06/23 01/09/22 21/09/22 21/09/22	29/03/24 29/09/23 18/11/22 02/08/22 09/06/23 07/07/23 29/09/23 30/06/23 02/11/23 30/01/23 25/10/22 11/08/23 29/09/23 23/06/23 02/11/23 30/05/23 22/12/23 30/11/23	Finalisation of costs Finalisation of costs Finalisation of costs STIP Funded Refer detailed DRFA Report Refer detailed DRFA Report Refer detailed DRFA Report	Complete Complete Complete Complete Complete Complete Complete Underway Complete Underway Underway Underway Underway Complete Underway
Capital Works Roads 9001304 - Edward Street (CH0 to 459) Beaudesert 9001388 - Beechmont Road. Beechmont (Blackspot Funded) 9001482 - Kerry Road CH21800 to CH24800 9001510 Kerry Road (Seal Change to Spring Creek Bridge) CH 9,660 to CH 12,520 LRCIP P3 9001511 Kerry Road #1 (Ch18964 to CH 19758 (Include Duck Creek Bridge) 9001643 Kerry Road (Spring Creek Bridge to Pave Change) 9001725 - QRA Complimentary Works-Teviotville Road Design Footpaths 900987 - Minor Footpath Repairs 9001208 School Road, Tamborine Mountain 9001286 Footpaths-Connection, Boundary and Eaglesfield Streets 9001641 - Church St (Macquarie St to McDonald St) New 9001645 - Trial for Instigation of Alternative Footpath Materials 9001719 - Albert St, Beaudesert Footpath Repair 9001644 - School Road Tamborine Mt Stage 2 Declared Event - SEQ Coastal Trough 12-15 Dec 2020 Declared Event - March 2021 A Declared Event - November 2021 Declared Event - February 2022	\$60,002,982.00 \$4,326,006.00 \$1,725,734.00 \$155,610.00 \$1,504,592.00 \$940,070.00 \$0.00 \$740,373.00 \$977,337.00 \$70,270.00 \$87,067.00 \$393,000.00 \$250,000.00 \$15,000.00 \$162,000.00 \$285,819.00 \$3,067,562.00 \$799,000.00 \$34,180,367.00	\$28,557,474.63 \$4,266,194.03 \$389.00 \$441.00 \$1,710,870.24 \$155,928.76 \$1,507,810.97 \$770,974.00 \$119,780.06 \$654,336.32 \$283,418.31 \$141.00 \$56,970.38 \$87,066.51 \$116,836.00 \$4,539.13 \$13,406.01 \$4,459.28 \$286,505.95 \$2,720,628.20 \$429,684.51 \$10,959,464.00	\$28,557,474.63 \$4,266,194.03 \$389.00 \$441.00 \$1,710,870.24 \$155,928.76 \$1,507,810.97 \$770,974.00 \$654,336.32 \$283,418.31 \$141.00 \$56,970.38 \$87,066.51 \$116,836.00 \$4,539.13 \$13,406.01 \$4,459.28 \$286,505.95 \$2,720,628.20 \$429,684.51 \$10,959,464.00	\$31,377,266 \$20,000 \$20,000 \$692,466 \$13,300 \$276,164 \$245,467 \$157,547 \$346,934 \$369,315 \$23,220,903	Multi Year Multi Year Multi Year and Staged Multi Year and Staged Multi Year and Staged Multi Year Multi Year Multi Year Multi Year Repeated Annually Repeated Annually Once-off Annual Multi Year and Staged Once-off Annual Multi Year Once-off Annual Multi Year Once-off Annual Multi Year Multi Year and Staged Multi Year Multi Year and Staged Multi Year Multi Year Multi Year Multi Year Multi Year	01/07/21 01/08/21 01/08/21 05/11/21 17/10/22 08/03/23 08/05/23 01/09/21 27/06/22 27/06/22 27/06/22 29/05/23 19/06/23 05/06/23 05/06/23 01/09/22 23/08/22 01/02/22 23/08/22 01/07/22	29/03/24 29/09/23 18/11/22 02/08/22 09/06/23 07/07/23 29/09/23 30/06/23 02/11/23 30/01/23 25/10/22 11/08/23 29/09/23 23/06/23 02/11/23 30/05/23 22/12/23 30/11/23 29/03/24	Finalisation of costs Finalisation of costs Finalisation of costs STIP Funded Refer detailed DRFA Report	Complete Complete Complete Complete Complete Complete Underway Complete Complete Underway Underway Underway Underway Complete Underway
Capital Works Roads 9001304 - Edward Street (CH0 to 459) Beaudesert 9001388 - Beechmont Road. Beechmont (Blackspot Funded) 9001482 - Kerry Road CH21800 to CH24800 9001510 Kerry Road (Seal Change to Spring Creek Bridge) CH 9,660 to CH 12,520 LRCIP P3 9001511 Kerry Road #1 (Ch18964 to CH 19758 (Include Duck Creek Bridge) 9001643 Kerry Road (Spring Creek Bridge to Pave Change) 9001725 - QRA Complimentary Works-Teviotville Road Design Footpaths 900987 - Minor Footpath Repairs 9001208 School Road, Tamborine Mountain 9001286 Footpaths-Connection, Boundary and Eaglesfield Streets 9001641 - Church St (Macquarie St to McDonald St) New 9001645 - Trial for Instigation of Alternative Footpath Materials 9001719 - Albert St, Beaudesert Footpath Repair 9001644 - School Road Tamborine Mt Stage 2 Declared Event - SEQ Coastal Trough 12-15 Dec 2020 Declared Event - March 2021 A Declared Event - November 2021 Declared Event - February 2022 REPA - 13 May 2022 Heavy Rainfall Event	\$60,002,982.00 \$4,326,006.00 \$1,725,734.00 \$155,610.00 \$1,504,592.00 \$940,070.00 \$0.00 \$740,373.00 \$977,337.00 \$70,270.00 \$87,067.00 \$393,000.00 \$250,000.00 \$15,000.00 \$162,000.00 \$285,819.00 \$3,067,562.00 \$799,000.00 \$34,180,367.00 \$5,233,683.00	\$28,557,474.63 \$4,266,194.03 \$389.00 \$441.00 \$1,710,870.24 \$155,928.76 \$1,507,810.97 \$770,974.00 \$119,780.06 \$654,336.32 \$283,418.31 \$141.00 \$56,970.38 \$87,066.51 \$116,836.00 \$4,539.13 \$13,406.01 \$4,459.28 \$286,505.95 \$2,720,628.20 \$429,684.51 \$10,959,464.00 \$3,329,111.00	\$28,557,474.63 \$4,266,194.03 \$389.00 \$441.00 \$1,710,870.24 \$155,928.76 \$1,507,810.97 \$770,974.00 \$119,780.00 \$654,336.32 \$283,418.31 \$141.00 \$56,970.38 \$87,066.51 \$116,836.00 \$4,539.13 \$13,406.01 \$4,459.28 \$286,505.95 \$2,720,628.20 \$429,684.51 \$10,959,464.00 \$3,329,111.00	\$31,377,266 \$20,000 \$20,000 \$692,466 \$13,300 \$276,164 \$245,467 \$157,547 \$346,934 \$369,315 \$23,220,903	Multi Year Multi Year Multi Year and Staged Multi Year and Staged Multi Year and Staged Multi Year Multi Year Multi Year Multi Year Repeated Annually Repeated Annually Once-off Annual Multi Year and Staged Once-off Annual Multi Year Once-off Annual Multi Year Once-off Annual Multi Year Multi Year and Staged Multi Year	01/07/21 01/08/21 01/08/21 05/11/21 17/10/22 08/03/23 08/05/23 01/09/21 27/06/22 27/06/22 27/06/22 29/05/23 19/06/23 05/06/23 05/06/23 01/09/22 23/08/22 01/02/22 23/08/22 01/07/22 19/04/22	29/03/24 29/09/23 18/11/22 02/08/22 09/06/23 07/07/23 29/09/23 30/06/23 02/11/23 30/01/23 25/10/22 11/08/23 29/09/23 23/06/23 02/11/23 30/05/23 22/12/23 30/11/23 29/03/24 24/11/23	Finalisation of costs Finalisation of costs Finalisation of costs STIP Funded Refer detailed DRFA Report Refer detailed DRFA Report Refer detailed DRFA Report	Complete Complete Complete Complete Complete Complete Underway Complete Underway Underway Underway Underway Complete Underway
Capital Works Roads 9001304 - Edward Street (CH0 to 459) Beaudesert 9001388 - Beechmont Road. Beechmont (Blackspot Funded) 9001482 - Kerry Road CH21800 to CH24800 9001510 Kerry Road (Seal Change to Spring Creek Bridge) CH 9,660 to CH 12,520 LRCIP P3 9001511 Kerry Road #1 (Ch18964 to CH 19758 (Include Duck Creek Bridge) 9001643 Kerry Road (Spring Creek Bridge to Pave Change) 9001725 - QRA Complimentary Works-Teviotville Road Design Footpaths 9000987 - Minor Footpath Repairs 9001208 School Road, Tamborine Mountain 9001286 Footpaths-Connection, Boundary and Eaglesfield Streets 9001641 - Church St (Macquarie St to McDonald St) New 9001645 - Trial for Instigation of Alternative Footpath Materials 9001719 - Albert St, Beaudesert Footpath Repair 9001644 - School Road Tamborine Mt Stage 2 Declared Event - SEQ Coastal Trough 12-15 Dec 2020 Declared Event - March 2021 A Declared Event - November 2021 Declared Event - February 2022 REPA - 13 May 2022 Heavy Rainfall Event Declared Event Bushfires Sep-Dec 2019	\$60,002,982.00 \$4,326,006.00 \$1,725,734.00 \$155,610.00 \$1,504,592.00 \$940,070.00 \$0.00 \$740,373.00 \$977,337.00 \$70,270.00 \$87,067.00 \$393,000.00 \$250,000.00 \$15,000.00 \$162,000.00 \$285,819.00 \$3,067,562.00 \$799,000.00 \$34,180,367.00 \$5,233,683.00 \$1,783,433.00	\$28,557,474.63 \$4,266,194.03 \$389.00 \$441.00 \$1,710,870.24 \$155,928.76 \$1,507,810.97 \$770,974.00 \$119,780.06 \$654,336.32 \$283,418.31 \$141.00 \$56,970.38 \$87,066.51 \$116,836.00 \$4,539.13 \$13,406.01 \$4,459.28 \$286,505.95 \$2,720,628.20 \$429,684.51 \$10,959,464.00 \$3,329,111.00 \$617,855.43	\$28,557,474.63 \$4,266,194.03 \$389.00 \$441.00 \$1,710,870.24 \$155,928.76 \$1,507,810.97 \$770,974.00 \$654,336.32 \$283,418.31 \$141.00 \$56,970.38 \$87,066.51 \$116,836.00 \$4,539.13 \$13,406.01 \$4,459.28 \$286,505.95 \$2,720,628.20 \$429,684.51 \$10,959,464.00 \$3,329,111.00 \$617,855.43	\$31,377,266 \$20,000 \$20,000 \$692,466 \$13,300 \$276,164 \$245,467 \$157,547 \$346,934 \$369,315 \$23,220,903	Multi Year Multi Year Multi Year and Staged Multi Year and Staged Multi Year and Staged Multi Year and Staged Multi Year Multi Year Multi Year Repeated Annually Repeated Annually Once-off Annual Multi Year and Staged Once-off Annual Multi Year and Staged Multi Year Once-off Annual Multi Year Multi Year and Staged Multi Year Multi Year Multi Year	01/07/21 01/08/21 01/08/21 05/11/21 17/10/22 08/03/23 08/05/23 01/09/21 27/06/22 27/06/22 27/06/22 29/05/23 19/06/23 05/06/23 05/06/23 01/09/22 01/02/22 23/08/22 01/07/22 19/04/22 01/11/22	29/03/24 29/09/23 18/11/22 02/08/22 09/06/23 07/07/23 29/09/23 30/06/23 02/11/23 30/01/23 25/10/22 11/08/23 29/09/23 23/06/23 02/11/23 30/05/23 22/12/23 30/11/23 29/03/24 24/11/23 27/10/23	Finalisation of costs Finalisation of costs Finalisation of costs STIP Funded Refer detailed DRFA Report	Complete Complete Complete Complete Complete Complete Underway Complete Complete Underway Underway Underway Complete On Track On Track On Track
Capital Works Roads 9001304 - Edward Street (CH0 to 459) Beaudesert 9001388 - Beechmont Road. Beechmont (Blackspot Funded) 9001482 - Kerry Road CH21800 to CH24800 9001510 Kerry Road (Seal Change to Spring Creek Bridge) CH 9,660 to CH 12,520 LRCIP P3 9001511 Kerry Road #1 (Ch18964 to CH 19758 (Include Duck Creek Bridge) 9001643 Kerry Road (Spring Creek Bridge to Pave Change) 9001725 - QRA Complimentary Works-Teviotville Road Design Footpaths 9001987 - Minor Footpath Repairs 9001208 School Road, Tamborine Mountain 9001286 Footpaths-Connection, Boundary and Eaglesfield Streets 9001641 - Church St (Macquarie St to McDonald St) New 9001645 - Trial for Instigation of Alternative Footpath Materials 9001719 - Albert St, Beaudesert Footpath Repair 9001644 - School Road Tamborine Mt Stage 2 Declared Event - SEQ Coastal Trough 12-15 Dec 2020 Declared Event - March 2021 A Declared Event - November 2021 Declared Event - February 2022 REPA - 13 May 2022 Heavy Rainfall Event Declared Event Bushfires Sep-Dec 2019 9001376 - Head Road, Carneys Creek (DRFA Funded)	\$60,002,982.00 \$4,326,006.00 \$1,725,734.00 \$155,610.00 \$1,504,592.00 \$940,070.00 \$0.00 \$740,373.00 \$977,337.00 \$70,270.00 \$87,067.00 \$393,000.00 \$250,000.00 \$15,000.00 \$162,000.00 \$285,819.00 \$3,067,562.00 \$799,000.00 \$34,180,367.00 \$5,233,683.00 \$1,783,433.00 \$1,783,433.00	\$28,557,474.63 \$4,266,194.03 \$389.00 \$441.00 \$1,710,870.24 \$155,928.76 \$1,507,810.97 \$770,974.00 \$119,780.06 \$654,336.32 \$283,418.31 \$141.00 \$56,970.38 \$87,066.51 \$116,836.00 \$4,539.13 \$13,406.01 \$4,459.28 \$286,505.95 \$2,720,628.20 \$429,684.51 \$10,959,464.00 \$3,329,111.00 \$617,855.43	\$28,557,474.63 \$4,266,194.03 \$389.00 \$441.00 \$1,710,870.24 \$155,928.76 \$1,507,810.97 \$770,974.00 \$119,780.00 \$654,336.32 \$283,418.31 \$141.00 \$56,970.38 \$87,066.51 \$116,836.00 \$4,539.13 \$13,406.01 \$4,459.28 \$286,505.95 \$2,720,628.20 \$429,684.51 \$110,959,464.00 \$3,329,111.00 \$617,855.43	\$31,377,266 \$20,000 \$20,000 \$692,466 \$13,300 \$276,164 \$245,464 \$157,544 \$346,934 \$369,318 \$23,220,903 \$3,070,150	Multi Year Multi Year Multi Year and Staged Multi Year and Staged Multi Year and Staged Multi Year and Staged Multi Year Multi Year Multi Year Repeated Annually Repeated Annually Once-off Annual Multi Year and Staged Once-off Annual Multi Year and Staged Multi Year Once-off Annual Multi Year	01/07/21 01/08/21 01/08/21 05/11/21 17/10/22 08/03/23 08/05/23 01/09/21 27/06/22 27/06/22 27/06/22 29/05/23 19/06/23 05/06/23 05/06/23 01/09/22 01/02/22 23/08/22 01/07/22 19/04/22 01/11/22	29/03/24 29/09/23 18/11/22 02/08/22 09/06/23 07/07/23 29/09/23 30/06/23 02/11/23 30/01/23 25/10/22 11/08/23 29/09/23 23/06/23 02/11/23 30/05/23 22/12/23 30/11/23 29/03/24 24/11/23 27/10/23 27/10/23	Finalisation of costs Finalisation of costs Finalisation of costs STIP Funded Refer detailed DRFA Report	Complete Complete Complete Complete Complete Complete Underway Complete Complete Underway Underway Underway Underway Complete Underway
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Primary	Annual Budget 2022-2023		Estimated Final Cost 2022-2023	Forecast Carry Forward	Project Duration	Start	Finish	Status Comments	Delivery Risk
9001586 - Birnam / Alice Street Roundabout, Beaudesert	\$796,959.00	\$726,778.52	\$726,778.52	\$70,180	Once-off Annual	20/10/22	26/05/23	Finalisation of costs	Complete
9001708 - Eaglesfield & Tina Street Intersection - Roundabout	\$1,323,260.00	\$62,065.37	\$62,065.37	\$1,261,195	Multi Year	21/02/23	27/10/23	Detailed design underway	On Track
Local Roads and Community Infrastrucutre Program Phase 1	\$25,093.00	\$21,753.17	\$21,753.17			01/07/21	29/07/22		
9001451 Cunningham Hwy, Aratula	\$24,052.00	\$22,794.17	\$22,794.17		Once-off Annual	01/07/21	29/07/22		Complete
9001452 Holt Road, Tamborine Mountain	\$1,041.00	-\$1,041.00	-\$1,041.00		Once-off Annual	01/07/21	01/07/21		Complete
Local Roads and Community Infrastrucutre Program Phase 2	\$1,974,786.00	\$1,682,548.18	\$1,682,548.18	\$292,238	3	01/07/21	28/04/23		
9001499 Alpine Terrace Footpath (Ch0 to Ch240)	\$746,893.00	\$705,245.03	\$705,245.03	\$41,648	Once-off Annual	01/07/21	28/04/23	Finalisation of costs	Complete
9001500 Beechmont Road (Windabout Rd to School) - Jervis Pl	\$1,080,000.00	\$829,410.00	\$829,410.00	\$250,590	Once-off Annual	01/07/21	28/04/23	Finalisation of costs	Complete
9001502 Boonah-Rathdowney Road (From Old Mt Alford Rd to Dugandan)	\$147,893.00	\$147,893.15	\$147,893.15		Once-off Annual	01/07/21	05/08/22		Complete
Principal Cycle Network Program	\$263,634.00	\$263,724.48	\$263,724.48	\$0		25/10/21	12/09/22		
9001394 Beaudesert-Nerang Road	\$263,634.00	\$263,724.48	\$263,724.48		Once-off Annual	25/10/21	12/09/22		Complete
Grant Funded-Local Govt Grants and Subsidies Program	\$2,004,710.00	\$121,110.01	\$121,110.01	\$1,883,600		07/11/22	29/02/24		
9001697 - Safety Upgrades on Tarome Road (LGGSP Funded)	\$2,004,710.00	\$121,110.01	\$121,110.01	\$1,883,600	Multi Year	07/11/22	29/02/24	Design contract awarded and design underway	On Track
Reporting Code - QRA Community and Recreational Assets Rec and Res Program	\$0.00	\$3,760.00	\$3,760.00	\$0)				
9001731 - Meridian Way Fire Trail Landslip		\$2,500.00	\$2,500.00		Multi Year				On Track
9001736 - Lahey Tunnel, Canungra Landslip		\$1,260.00	\$1,260.00		Multi Year				On Track
9001792 - Extension to Sommers Road, Mt French		\$113,936.65	\$113,936.65						
Structures and Drainage	\$12,008,723.00	\$3,181,995.75	\$3,181,995.75	\$8,878,611		01/07/21	29/12/23		
Bridge Rehabilitation	\$420,396.00	\$312,877.75	\$312,877.75		Repeated Annually	16/05/22	30/06/23		Underway
9001557 Bridge Rehabilitation		\$870.00	\$870.00						Complete
Reporting Code - Grant Funded-QRRRF-Qld Resilience and Risk Reduction Funding	\$0.00	\$1,495.07	\$1,495.07	\$0					
9001470 - Mahoney Road Floodway Upgrade	70.00	\$1,495.07	\$1,495.07	Ų.					Complete
Major Culverts and Floodways	\$907,461.00	\$454,568.52	\$454,568.52	\$452.893	Repeated Annually	01/07/21	30/06/23		Underway
9001487 - Dwyer Ridges Road	\$33.,131.00	\$1,650.00	\$1,650.00	Ç.32,000	- Parita anioonj	55.,2.	23,30,20		
9001491 - Tarome Road CH31830		\$788.00	\$788.00						
Minor Works Bridge Rehabilitation	\$584,281.00	\$255,250.48	\$255,250.48	\$288 853	Repeated Annually	01/07/21	30/06/23		Underway
9001171 Heck Bridge - Minor Bridge Rehabilitation	ψουτ,231.00	\$18.00	\$18.00	Ψ200,002	opeated / amuany	01/01/21	00/00/20		Cildorway
Minor Works Drainage	\$140,760.00	\$10.00	\$10.00	\$140.670	Repeated Annually	01/07/21	30/06/23		Underway
Bridges	\$140,760.00	\$154,855.55	\$90.00 \$154,855.55		Repeated Annually	01/12/21	30/06/23		Underway
Drainage Drainage	\$1,052,200.00	\$409,493.29	\$409,493.29		Repeated Annually	01/06/22	29/12/23		Underway
				Ф 049,432	. Repeated Affilially				Officerway
Local Roads and Community Infrastructure Program Phase 2	\$619,515.00 \$610,515.00	\$631,962.28	\$631,962.28		Multi Voor and Ctarry	01/03/22	10/02/23		Complete
9001507 Eaglesfield Drainage Interconnection (Critical Drainage Infr	\$619,515.00	\$631,962.28	\$631,962.28	07.40	Multi Year and Staged	01/03/22	10/02/23		Complete
Bridge Renewal Program Round 5	\$8,089,650.00	\$961,402.81	\$961,402.81	\$7,134,447		01/07/21	30/11/23		Complete
9001430 - Spring Ck Bridge		\$343.00	\$343.00		Multi Year				Complete
9001431 - Keaveny Bridge	\$3,794,418.00	\$5,857.00	5857 \$100,560.71	\$3,693,857	Multi Year Multi Year	01/07/21	28/04/23	Construction Tenders received	Complete Cost Investigation
9001477 - Hinchcliffe Bridge Replacement, Hinchcliffe Drive, Kooralbyn		\$100,560.71						and under review. Tender costs exceed budget, reviewing options with Grant Department	
Flying Fox Bridge, Upper Coomera Road	\$826,282.00	\$786,242.75	\$786,242.75	\$40,039	Multi Year	14/11/21	18/08/22	Finalisation of costs	Complete
9001479 - Kengoon Bridge Replacement, Kengoon Rd, Kents Lagoon	\$2,295,950.00			\$2,228,689	Multi Year	01/07/21	28/04/23	Construction Tenders received and under review. Tender costs exceed budget, reviewing	
9001682 - Freeman Bridge, Veresdale Scrub School Road	\$1,173,000.00	\$67,261.03	\$67,261.03	\$1,171,862	2 Multi Year	01/06/22	30/11/23	options with Grant Department Design & Construct Contract	Scope Investigation
-		\$1,138.32	\$1,138.32				00/00	awarded by LCC, design underway	
Fleet Management	\$7,928,546.00	\$1,672,378.08	\$1,672,378.08		 	01/07/21	30/06/23		
Bushfire Recovery Exceptional Assistance Package	\$20,314.00	\$44,339.00	\$44,339.00	\$0		04/10/21	30/09/22		
9001419 Water Access - Bore and Tanks	\$20,314.00	\$38,018.00	\$38,018.00	\$0	Multi Year	04/10/21	30/09/22		Complete
9001418 - Local Hall Upgrades		\$6,321.00	\$6,321.00		Multi Year				Complete
Building Drought Resilience in the Scenic Rim	\$63,879.00	\$18,567.76	\$18,567.76	\$45,311		01/10/21	07/10/22		
9001475 Install/Upgrade Water Tanks at Rural Community Halls	\$63,879.00	\$18,567.76	\$18,567.76	\$45,311	Once-off Annual	01/10/21	07/10/22		Complete
Qld Bushfires Local Economic Recovery (LER)	\$3,402,543.00	\$2,972,608.96	\$2,972,608.96	\$461,908		01/07/21	31/08/23		
9001485 Vonda Youngman Community Centre Upgrades	\$849,165.00	\$387,257.00	\$387,257.00	· · · · · · · · · · · · · · · · · · ·	Once-off Annual	01/07/21	31/08/23		Underway
		\$2,585,351.96	\$2,585,351.96	Ç.31,000	Multi Year	01/09/22	30/06/23		Complete
9001489 Refurbish Tamborine Mountain Library	\$2,553,378.00	\$2,000,001.90	\$2,565,551.96		William Tear	01/03/22	30/00/23		Complete

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Council Sustainability

11.7 2023-2024 Carry Forward Budget Review

Executive Officer: General Manager Council Sustainability

Item Author: Coordinator Financial Management

Attachments:

1. 2023-2024 Carry Forward Budget Review J

Councillor Portfolio

Economic Development and Prosperty - Cr Greg Christensen

Local Government Area Division

This report relates to the whole Scenic Rim region.

Executive Summary

This report provides Councillors with an overview of the Carry Forward Budget Review requests and their effect on the 2023-2024 budget and long-term financial forecast.

Recommendation

That, in accordance with sections 169 and 170(3) of the *Local Government Regulation 2012*, Council adopt the 2023-2024 Carry Forward Budget Review, as outlined in the:

- 1. Revised Statement of Comprehensive Income for 2023-2024 through 2025-2026, inclusive;
- 2. Revised Statement of Financial Position for 2023-2024 through 2025-2026, inclusive;
- 3. Revised Statement of Cash Flows for 2023-2024 through 2025-2026, inclusive;
- 4. Revised Statement of Changes in Equity for 2023-2024 through 2025-2026, inclusive; and
- 5. Revised Relevant Measures of Financial Sustainability.

Previous Council Considerations / Resolutions

Not applicable.

Report / Background

As with standard end of financial year procedures, Council officers were tasked with reviewing their respective 2022-2023 budget areas to identify works that were required to be considered for carry forward into the 2023-2024 revised budget.

Budget / Financial Implications

Consideration will need to take into account impact/s on current-year budget, including operating result, cash levels and other key financial indicators.

Strategic Implications

Operational Plan

Theme: 3. Open and Responsive Government

Key Area of Focus: Ongoing integrity of Council's practice and processes

Legal / Statutory Implications

Not applicable.

Risks

Strategic Risks

The following Level 1 and Level 2 (strategic) risks are relevant to the matters considered in this report:

SR47 Inadequate or lack of an appropriate Financial Management Framework (including systems, policies, procedures and controls) in place to adequately minimise risk of fraudulent action and to maximise financial sustainability.

Risk Summary

Category	Explanation
Financial/Economic	Budget packs are produced monthly with Managers required to explain individual budget variances greater than \$50k and 10%- Budget packs are required to be approved by General
Failure to ensure systems are in place to identify and report on material budget variations	Managers - Quarterly budget reviews undertaken - Budget Review Policy sets guidelines for amendments to the original budget

Human Rights Implications

No human rights have been impacted by any actions recommended in this report.

Not applicable.

Consultation

General Managers and Managers

Conclusion

Consideration from Council is sought to review and approve the budget adjustments from the 2023-2024 Carry Forward Budget Review for incorporation into the 2023-2024 Revised Budget.

Options

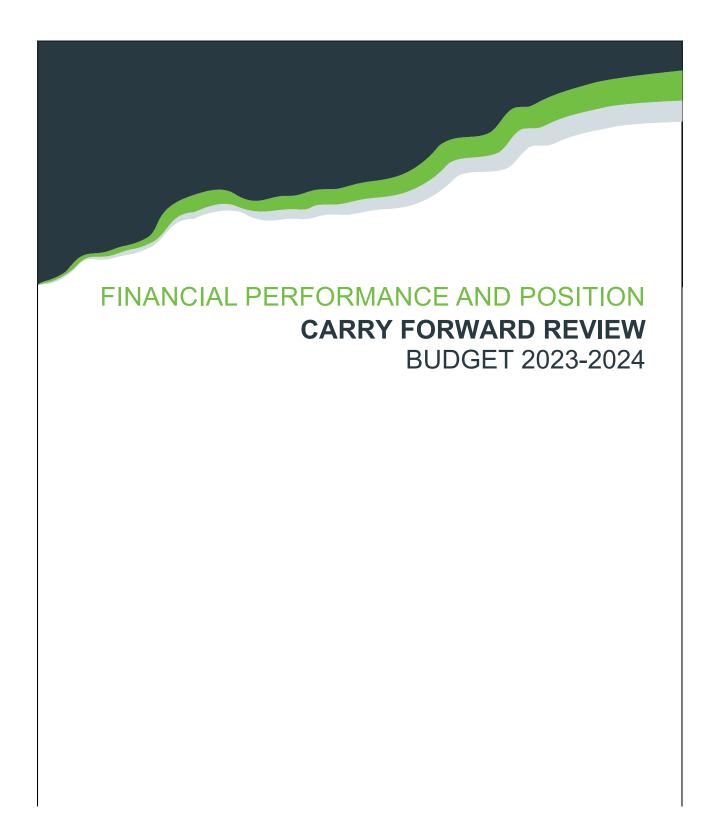
Option 1

That in accordance with sections 169 and 170(3) of the *Local Government Regulation 2012*, Council adopt the 2023-2024 Carry Forward Budget Review, as outlined in the:

- 1. Revised Statement of Comprehensive Income for 2023-2024 through 2025-2026, inclusive;
- 2. Revised Statement of Financial Position for 2023-2024 through 2025-2026, inclusive;
- 3. Revised Statement of Cash Flows for 2023-2024 through 2025-2026, inclusive;
- 4. Revised Statement of Changes in Equity for 2023-2024 through 2025-2026, inclusive; and
- 5. Revised Relevant Measures of Financial Sustainability.

Option 2

That Council request further information or an amendment to this report prior to being presented to a future Ordinary Meeting.





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Executive Summary

Council begins each financial year with a budget with timings for projects built in. In balancing the needs of Council's delivery against weather impacts and further grant funded projects, both capital and operating programs may need to be altered. For instance, each successful grant funded project may alter the delivery of other projects and may be funded this year but delivered over a number of years, or in a future year. Flexibility is required.

As with standard end of financial year procedures, Council officers were tasked with reviewing their respective 2022-2023 budget areas to identify works that were required to be considered for carry forward into the 2023-2024 revised budget.

The Carry Forward Budget Review has resulted in a decrease to Council's 2023-2024 operating result of \$2.381 million with the original adopted budget surplus of \$0.417 million moving to a deficit of \$1.964 million. This is due to the carry forward of operating revenue requests of \$0.298 million (0.3%) and \$2.679 million (2.7%) of operating expenditure requests. The effect on Council's Operating Surplus Ratio is a reduction from 0.4% to -2.0% which is now below the minimum target of 0% as per the *Local Government Regulation 2012*.

Prioritisation of facilitating the carry forward of operating revenue and expenditure associated with grant funded programs has resulted in a decrease in the operating surplus of \$0.838 million. The balance of the carry forward requests from normal operations has resulted in a decrease in the operating surplus of \$1.543 million.

Net capital carry forward requests of \$68.223 million have been incorporated into the carry forward budget review and this has increased Council's total net capital budget to \$96.073 million. This increase in capital expenditure is partly offset by carry forwards in capital revenue of \$39.691 million.

The carry forward budget review has resulted in an increase in cash of \$4.413 million (19.5%). This is partly due to the Queensland Government's prepayments of the Domestic Waste Levy refund for the 2026-2027 financial year in June 2023 of \$1.371 million. The balance of the increase in cash is due to a higher than anticipated surplus from the 2022-2023 operating budget and movements in receivables, payables and other balance sheet items.

Page 1 of 32

FINANCIAL

STATEMENTS

Page 2 of 32

Ordinary Meeting Agenda

Scenic Rim Regional Council Budgeted Financial Statements

STATEMENT OF COMPREHENSIVE INCOME	Original Budget	Orig Budget + CF	Forecast	Forecast	Movement
	2023-2024 \$'000	2023-2024 \$'000	2024-2025 \$'000	2025-2026 \$'000	OB→OB+CF \$'000
Income					
Revenue					
Recurrent Revenue					
Gross Rates and Utility Charges	69,880	69,880	74,147	77,694	0
Discounts and Pensioner Remissions	-2,024	-2,024	-2,141	-2,231	0
Fees & Charges	7,148	7,148	7,559	7,880	0
Interest Received	3,199	3,199	3,223	3,248	0
Sales of Contract and Recoverable Works	6,340	6,396	6,547	6,761	56
Share of Profit from Associate	2,510	2,510	2,721	2,845	0
Other Revenue	5,102	5,102	5,355	5,577	0
Operating Grants, Subsidies, Contributions and Donat	5,843	6,085	6,187	6,311	242
Total Recurrent Revenue	97,998	98,296	103,599	108,084	298
Capital Revenue					
Capital Grants, Subsidies, Contributions and Donation	11,533	51,224	9,863	3,676	39,691
Contributions from Developers	2,485	2,485	2,535	2,585	0
Total Capital Revenue	14,018	53,709	12,398	6,261	39,691
Total Revenue	112,016	152,005	115,997	114,345	39,989
Total Income	112,016	152,005	115,997	114,345	39,989
Expenses					
Recurrent Expenses					
Employee Expenses	45,534	45,611	47,834	49,523	77
Employee expenses allocated to capital	-7,454		-7,830	-8,107	0
Net operating employee expenses	38,080		40,207	41,627	77
Materials & Services	37,984		39,885	41,659	2,602
Finance Costs	1,356	1,356	1,243	1,130	0
Depreciation Expense	20,161	20,161	20,967	21,492	0
Total Recurrent Expenses	97,581	100,260	102,304	105,908	2,679
Total Expenses	97,581	100,260	102,304	105,908	2,679
Net Result	14,435	51,745	13,693	8,437	37,310
Operating Revenue (Recurrent Revenue)	97,998	98,296	103,599	108,084	298
Operating Expenses (Recurrent Expenses)	97,581	100,260	102,304	105,908	2,679
Operating Result (Recurrent Result)	417	-1,964	1,295	2,176	-2,381

Page 3 of 32

Ordinary Meeting Agenda

Scenic Rim Regional Council Budgeted Financial Statements

	Original	Orig Budget +			
STATEMENT OF FINANCIAL POSITION	Budget	CF	Forecast	Forecast	Movement
	2023-2024	2023-2024	2024-2025	2025-2026	OB→OB+CF
	\$'000	\$'000	\$'000	\$'000	\$'000
ASSETS					
Current Assets					
Cash & Cash Equivalents	22,685	27,098	27,857	28,465	4,413
Trade & Other Receivables	8,100	8,100	8,100	8,100	0
Inventories	900	900	900	900	0
Other Assets	670	1,000	1,000	1,000	330
Total Current Assets	32,355	37,098	37,857	38,465	4,743
Non-Current Assets					
Trade & Other Receivables	14,676	14,676	14,676	14,676	0
Property, Plant & Equipment	1,070,386	1,141,613	1,168,616	1,192,615	71,227
Investment in Associate	40,552	40,055	41,734	43,537	-497
Total Non-Current Assets	1,125,614	1,196,344	1,225,026	1,250,828	70,730
TOTAL ASSETS	1,157,969	1,233,442	1,262,883	1,289,293	75,473
LIABILITIES					
Current Liabilities					
Trade & Other Payables	7,000	7,000	7.000	7.000	0
Borrowings	3,976	3,976	2,468	2.527	0
Provisions	10,400	10,400	10,400	10,400	0
Other liabilities	1,683	1,683	1,507	1,371	0
Total Current Liabilities	23,059	23,059	21,374	21,297	0
Non-Current Liabilities					
Borrowings	39,306	39,320	36,852	34,325	14
Provisions	4,219	4,219	4,219	4,219	0
Other liabilities	1,507	2,878	1,371	0	1,371
Total Non-Current Liabilities	45,032	46,417	42,442	38,544	1,385
TOTAL LIABILITIES	68,091	69,476	63,816	59,841	1,385
Net Assets	1,089,878	1,163,966	1,199,067	1,229,452	74,088
EQUITY				_	
Asset Revaluation Surplus	310.373	377,799	399,207	421.155	67.426
Accumulated Surplus	779.505	786,167	799.860	808.297	6,662
Total Equity	1,089,878	1,163,966	1,199,067	1,229,452	74,088

Ordinary Meeting Agenda

Scenic Rim Regional Council Budgeted Financial Statements

STATEMENT OF CASH FLOWS	Original Budget 2023-2024 \$'000	Orig Budget + CF 2023-2024 \$'000	Forecast 2024-2025 \$'000	Forecast 2025-2026 \$'000	Movement OB→OB+CF \$'000
Cash Flows from Operating Activities					
Receipts from Customers Payments to Suppliers and Employees	84,728 -76,284 8,444	101,538 -91,734 9,804	89,785 -80,317 9,468	94,173 -83,515 10,659	16,810 -15,450 1,360
Receipts: Interest Received Operating Grants, Subsidies, Contributions and Donations Payments: Interest Expense	3,199 5,843 -1,136	3,199 6,085 -1,136	3,223 6,187 -1,019	3,248 6,311 -901	0 242 0
Net Cash Inflow / (Outflow) from Operating Activities	16,350	17,952	17,859	19,316	1,602
Cash Flows from Investing Activities Receipts: Proceeds from Sale of Property, Plant & Equipment Dividend Received from Associate Capital Grants, Subsidies, Contributions and Donations Payments: Payments for Property, Plant & Equipment	6,906 1,250 14,018	1,250 53,709	7,270 1,042 12,398 -33,833	3,332 1,042 6,261 -26,875	4,378 0 39,691 -72,602
Net Cash Inflow / (Outflow) from Investing Activities	-12,580	-41,113	-13,123	-16,240	-28,533
Cash Flows from Financing Activities Receipts: Proceeds from Borrowings Payments: Repayment of Borrowings	0 -4,151	0 -4,151	0 -3,976	0 -2,468	0
Net Cash Flow inflow / (Outflow) from Financing Activities	-4,151	-4,151	-3,976	-2,468	0
Net Increase/(Decrease) in Cash plus: Cash & Cash Equivalents - beginning of year	-381 23,066	-27,312 54,410	759 27,098	608 27,857	-26,931 31,344
Cash & Cash Equivalents - end of the year	22,685	27,098	27,857	28,465	4,413

Scenic Rim Regional Council Budgeted Financial Statements

STATEMENT OF CHANGES IN EQUITY	Original Budget 2023-2024 \$'000	Orig Budget + CF 2023-2024 \$'000	Forecast 2024-2025 \$'000	Forecast 2025-2026 \$'000	Movement OB→OB+CF \$'000
Accumulated Surplus					
Opening Balance	765,070	734,422	786,167	799,860	-30,648
Net Operating Result for the Year	14,435	51,745	13,693	8,437	37,310
Closing Balance	779,505	786,167	799,860	808,297	6,662
Asset Revaluation Surplus					
Opening Balance	289,536	356,962	377,799	399,207	67,426
Asset Revaluation Adjustments	20,837	20,837	21,408	21,948	0
Closing Balance	310,373	377,799	399,207	421,155	67,426
Total Equity					
Opening Balance	1,054,606	1,091,384	1,163,966	1,199,067	36,778
Net Operating Result for the Year	14,435	51,745	13,693	8,437	37,310
Asset Revaluation Adjustments	20,837	20,837	21,408	21,948	0
Closing Balance	1,089,878	1,163,966	1,199,067	1,229,452	74,088

BUDGET

FUNDING

SUMMARY

Page 7 of 32

2023-2024 Budget Funding Summary - Original Budget -v- Proposed Carry Forwards

REVENUE		2024 Original Budget \$'000	2024 Proposed Budget \$'000	Variance \$'000	EXPENDITURE	2024 Original Budget \$'000	2024 Proposed Budget \$'000	Variar \$'0
Rates & Utilities		\$69,880	\$69,880	\$0	Operating Employee Expenses	\$38,080	\$38,157	-\$
	General Rates	\$49,750	\$49,750	\$0	Council Sustainability	\$4,355	\$4,355	
	Separate Charge Community Infrastructure	\$10,832	\$10,832	\$0	People and Strategy	\$4,121	\$4,136	-\$
	Waste Disposal Charge	\$614	\$614	\$0	Customer and Regional prosperity	\$13,759	\$13,822	-\$
	Waste Collection Charge	\$8,684	\$8,684	\$0	Asset and Environmental Sustainability	\$15,372	\$15,372	
	Other Rates and Utilities	\$0	\$0	\$0	Other	\$473	\$473	
Discounts and pension	oner remissions	-\$2,024	-\$2,024	\$0	Materials and Services excluding employee costs	\$37,984	\$40,586	-\$2,0
Foot and Charges		¢7 140	Ċ7 1 <i>1</i> 0	ćo	Council Sustainability	\$4,288	\$4,589	-\$: -\$
Fees and Charges	Douglanment Assessment	\$7,148	\$7,148	\$0	People and Strategy	\$405	\$545	-\$
	Development Assessment	\$1,228 \$1,034	\$1,228 \$1,034	\$0 \$0	Customer and Regional prosperity	\$7,823 \$23,691	\$9,004 \$24,607	-\$1, -\$
	Plumbing Certification Building Certification	\$1,034	\$1,034 \$441	\$0 \$0	Asset and Environmental Sustainability Other	\$1,776	\$1,840	:چ- :-
	Other Building and Property Related Revenue	\$933	\$933	\$0	Other	\$1,770	71,040	_
	Refuse Tipping Fees	\$1,710	\$1,710	\$0	Finance Costs	\$1,356	\$1,356	
	Animal Management Licences	\$248	\$1,710	\$0	Depreciation		\$20,161	
	Food Licences	\$207	\$207	\$0	5 Sp. 55.55.611	720,101	720,101	
	Cemetery Fees	\$400	\$400	\$0	Total Operational Expenditure	\$97,581	\$100,260	-\$2,
	Moogerah Caravan Park Fees	\$803	\$803	\$0	· · · ·			
	Other Fees and Charges	\$143	\$143	\$0	INCOME STATEMENT SUMMARY			
	•				Total Operating Revenue	\$97,997	\$98,296	ç
nterest Received		\$3,199	\$3,199	\$0	Total Operational Expenditure	\$97,581	\$100,260	-\$2
	Interest on Investments	\$1,990	\$1,990	\$0	Net Operating Surplus / (Deficit)	\$416	-\$1,964	-\$2
	Interest on Overdue Rates	\$591	\$591	\$0				
	Interest from Urban Utilities	\$618	\$618	\$0	CAPITAL FUNDING STATEMENT			
					Net Operating Surplus / (Deficit)	\$416	-\$1,964	-\$2
Recoverable Works		\$6,340	\$6,396	\$56	Adjust for non-cash Depreciation	\$20,161	\$20,161	
					Adjust for non-cash Share of Profit from Urban Utilities	-\$2,510	-\$2,510	
Operational Grants		\$5,843	\$6,085	\$243	Dividend received from Urban Utilities	\$1,250	\$1,250	
	Financial Assistance Grant	\$4,700	\$4,700	\$0	New Borrowings	\$0	\$0	
	Other Operational Grants	\$1,143	\$1,386	\$243	Repayment of Borrowings	-\$4,151	-\$4,151	4.
Sharra of Doodin forms	Linkson Liatitation	62.540	ć2 F40	ćo	Proceeds from sale of assets	\$6,906	\$11,284	\$4,
Share of Profit from I	orban othicles	\$2,510	\$2,510	\$0	Capital Grants Total Funding for CAPEX	\$14,018 \$36,090	\$53,709 \$77,779	
Other Revenues		\$5,102	\$5,102	\$0	Total Fullding for CAFEA	\$30,030	\$77,775	741,
	Waste Charges for LCC Dumping at Central Landfill	\$2,911	\$2,911	\$0	Capital Expenditure	\$34,754	\$107,356	-\$72
	Tax Equivalents - Urban Utilities	\$1,076	\$1,076	\$0	Capital Works	\$10,018	\$41,395	-\$31
	Other	\$1,115	\$1,115	\$0	Structures and Drainage	\$10,322	\$19,200	-\$8
					Vibrant and Active Towns and Villages	\$250	\$13,825	-\$13
Total Operating Reve	enue	\$97,997	\$98,296	\$299	Road Maintenance	\$3,600	\$3,995	-\$
					Fleet Management	\$4,475	\$10,731	-\$6,
Capital Revenue		\$14,018	\$53,709	\$39,691	Waste Landfill - Central	\$1,130	\$2,038	-\$
	Bridge Renewal Program	\$7,333	\$9,705	\$2,373	Facilities	\$1,062	\$3,329	
	Building Better Regions	\$0	\$3,102	\$3,102	Other	\$3,898	\$12,842	-\$8,
	Building Our Regions	\$0	\$2,675	\$2,675			4	4.
	2019 Qld Bushfires LER	\$0	\$1,499	\$1,499	Net amount added to cash reserves	\$1,336	-\$29,577	\$30,
	Heavy Vehicle Safety and Productivity Program	\$0	\$3,600	\$3,600				
	Local Roads and Community Infrastructure	\$1,717	\$3,845	\$2,128	Cash balances			4
	R2R	\$1,089	\$1,089	\$0	Opening Cash Balance		\$54,410	
	TIDS	\$744	\$744	\$0	Movements in Balance Sheet Receivables and Payables	-\$1,718	\$2,265	\$3,
	Infrastructure Charges	\$2,485	\$2,485	\$0	Net amount added to cash reserves		-\$29,577	
	Other	\$650	\$24,965	\$24,315	Closing Cash Balance	\$22,684	\$27,098	\$4

Page 8 of 32

CAPITAL

Page 9 of 32

Detailed Capital Carry Forward Report

		2022-2023		2023-2024							1		
Project Nbr and Description	Actuals YTD		Variance YTD	Original	Revised	Carry		Grant Funded	Work In	Other	Revised Budget Comments		
1				Annual	Annual	Forward	Loan		Progress				
				Budget	Budget	Request							
Section: 201 Council Wide Transactions													
9001503 Additional Capital Projects (\$15m loan funded)	\$0	\$5,833,112	\$5,833,112	\$0	\$5,833,112	\$5,833,112	\$5,833,112				Unallocated Capital Projects loans carried forward		
9001763 Local Roads and Community Infrastructure Program Phase 4	\$0	\$0	\$0	\$1,717,243	\$1,717,243	\$0							
5552755 25561 115665 416 555111141115, 11114551 45541 2 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	\$0	\$5,833,112	\$5,833,112	\$1,717,243	\$7,550,355	\$5,833,112	\$5,833,112	\$0	\$0	\$0			
Section: 210 Library Services 9006810 Books and Related Materials - Part Funded by Grant	\$241,951	\$269,280	\$27,329	\$278,705	\$278,705	\$0							
3000810 Books and Related Waterials - Part Funded by Grant	\$241,951	\$269,280	\$27,329 \$ 27,329	\$278,705	\$278,705	\$0 \$0	\$0	\$0	\$0	\$0			
						•							
Section: 211 Cultural Services	ά74 F22		422 500		\$200.045	407.006			407.006		december 11 to 12 to 15		
9000976 Scenic Rim Story Maker Project	\$74,532	\$108,120	\$33,588	\$110,120	\$208,016	\$97,896			\$97,896		\$60,000 committed to Tamborine Village public art; \$4,500 committed to Kalbar public art		
•											concept fees; \$3396 committed to RAP artwork		
•											final payment; \$30,000 allocated to Kalbar public		
•											artwork		
9001513 Town Entry Public Artwork - Story Marker Project	\$0	\$144,036	\$144,036	\$0	\$72,533	\$72,533				\$72,533	\$61,018.82 committed funds (\$2300 John		
•											Mongard,\$10,008.82 Vanciscos,\$28,750 Kath		
· ·											Groat,\$4,960 Complete urban and \$15,000 to be transferred to LER funding). Uncommitted Funds -		
· ·											\$83,017.66 (\$25,000 Ash Taylor Boonah mural		
· ·											ratified 19/7 at Ordinary and \$58,017.66 Story		
•											markers fabrica and installation)		
1	\$74,532	\$252,156	\$177,624	\$110,120	\$280,549	\$170,429	\$0	\$0	\$97,896	\$72,533			
Section: 225 Parks and Landscape Maintenance													
9000433 Botanic Gardens Capital Support	\$31,620	\$31,620	\$0	\$31,620	\$31,620	\$0							
9001343 Collins Park - Garden Landscape (Stage 1)	\$338	\$338	\$0	\$0	\$0	\$0							
9001378 Install Bore D J Smith Park	\$5,098	\$4,351	-\$747	\$0	\$0	\$0							
9001542 Collins Park - Garden landscape (Stage 2)	\$91,852	\$91,852	\$0	\$0	\$0	\$0							
9001543 Harrisville Lions Rotary Park - Fence and garden upgrade	\$7,745	\$14,500	\$6,755	\$0 \$0	\$0 \$0	\$0 \$0							
9001544 J F Burnett Park - New and renewal of fencing 9001545 Henry Franklin Park - Fencing and gravelling	\$1,040 \$29,275	\$8,243 \$25,329	\$7,203 - <mark>\$3,946</mark>	\$0 \$0	\$0 \$0	\$0 \$0							
9001546 D.J. Smith Park - Turf Irrigation	\$29,273	\$26,000	\$26,000	\$0 \$0	\$26,000	\$26,000				\$26.000	Project has been quoted and contractor has been		
ŭ	·	, ,	, ,	·		, ,					engaged to install irrigation throughout the park.		
				4-	4-	4							
9001547 Guanaba Park - Renewal fencing	\$14,940	\$14,940	\$0 \$0.00	\$0 \$0	\$0 60	\$0 \$0							
9001548 Rosser Park - Renewal fencing 9001549 Canungra Lions Park - Renewal fencing	\$14,940 \$9,756	\$21,900 \$10,605	\$6,960 \$849	\$0 \$0	\$0 \$0	\$0 \$0							
9001551 Main Western Road - Roundabout Landscaping (near Roslyn Lodg		\$13,869	\$3,748	\$0 \$0	\$0 \$0	\$0 \$0							
9001552 Beaudesert Cemetery - Master Plan	\$9,750	\$24,200	\$14,450	\$0	\$24,200	\$24,200			\$24,200		Staff resourcing has delayed the start of this		
•											project.		
9001553 Boonah Cemetery - Existing roadway replacement - Design	\$189	\$7,694	\$7,505	\$0	\$7,505	\$7,505			\$7,505		Project has started and is being delivered		
· ·											internally by the Design team. Project is partially		
· ·											completed - \$7,505 needs to be carried over to complete project.		
9001554 Justins Lookout - Removal of non-accessable, non-compliant s	\$5,210	\$10,000	\$4,790	\$0	\$0	\$0					osp.ete projecti		
9001667 Boonah Cemetery - New Shelter Shed/Gazebo	\$24,366	\$170,000	\$145,634	\$0	\$145,634	¢14E 624			\$145,634		This project is completed. Awaiting finalisation of		
· · · · · · · · · · · · · · · · · · ·	<i>\$24,300</i>	7170,000	7143,034	ŞU	3143,034	\$145,634			7143,034		This project is completed. Awaiting illiansation of		
9001668 II-bogan Park - Replace deteriorated section of lograil fen	\$9,250	\$10,175	\$925		\$143,034	\$145,654 \$0			Ş143,034		contractor invoices.		

Page 10 of 32

Detailed Capital Carry Forward Report

	2022-2023 2023-2024						2023-2024			1
Project Nbr and Description	Actuals YTD	Budget YTD	Variance YTD	Original Annual Budget	Revised Annual Budget	Carry Forward Request	Unallocated Grant Funded Loan	Work In Progress	Other	Revised Budget Comments
9001670 Lions Bicentennail Park - Pump to top up dam levels	\$0	\$20,300	\$20,300	\$0	\$23,000	\$23,000			\$23,000	Project was intended to be deferred in March 2023. However, deferment has been reconsidered in consultation with Biodiversity-Environment team, project is required to proceed to assist with Bat Roost Management Plans for Lions Bicentennial Park.
9001671 Middle Park - New carparking (Stage 1) - Design 9001672 Monza Street Reserve - Drainage rectification - (Stage 1) -	\$8,000 \$0	\$10,200 \$5,000		\$0 \$0	\$0 \$5,000	\$0 \$5,000			\$5,000	Project has started and is being delivered internally by the Design team. Project is partially completed - \$5,000 needs to be carried over to complete project.
9001673 Nursery Drainage Rectification	\$0	\$12,340		\$0	\$12,340	\$12,340			\$12,340	This project is completed. Awaiting finalisation of contractor invoices as part of wider nursery works.
9001674 Replacement of Rosin Lookout deteriorated timber fence	\$10,823	\$8,261		\$0 \$0	\$0 \$0	\$0 \$0				
9001675 Tamborine Heights Park (Justin's Lookout) - Upgrade drainage 9001676 Tamborine Mountain Botanic Gradens - Extension to Carpark -	\$13 \$0	\$13 \$25,000		\$0 \$0	\$25,000	\$0 \$25,000			\$25,000	Project has started and is being delivered internally by the Design team. Project is partially completed - \$25,000 needs to be carried over to complete project.
9001782 Boonah Cemetery - Existing Roadway Replacement (Stage 2)	\$0	\$0	\$0	\$389,255	\$389,255	\$0				complete project.
9001783 Fred Bucholz Park - New Fencing	\$0	\$0	\$0	\$29,580	\$29,580	\$0				
9001784 Springleigh Park - Extension of Hardwood Bollards	\$0	\$0		\$12,000	\$12,000	\$0				
9001785 Tamborine Mountain Cemetery - Additional Columbarium Stage1		\$0		\$10,000	\$10,000	\$0				
9001786 Lions Bicentennial Park - Renewal of Access Road (Stage 1)	\$0 \$284,326	\$0 \$566,730		\$10,000 \$482,455	\$10,000 \$751,134	\$0 \$268,679	\$0 \$0	\$177,339	\$91,340	
Section: 226 Waste Services										
9001437 Waste Collection Access (turning) areas	\$2,454	\$12,000	\$9,546	\$0	\$0	\$0				
9001690 Parks and Streetscapes - waste collection	\$0	\$102,000		\$0	\$102,000	\$102,000		\$102,000		Material provider engaged, PO raised, bin enclosure production underway, note total order cost is \$102,032. Unable to progress in proposed timeframe due to resourcing gap within the team. September provision anticipated.
9001754 Waste Collection Access Areas (turning/pull off)	\$0	\$0	\$0	\$60,000	\$60,000	\$0				
9001755 Waste Education Facilities and Resource Upgrade	\$0	\$0		\$21,420	\$21,420	\$0				
	\$2,454	\$114,000	\$111,546	\$81,420	\$183,420	\$102,000	\$0 \$0	\$102,000	\$0	
Section: 230 Waste Landfill - Central										
9001156 New Landfill Cell - Central 9001436 Central - Litter Controls	\$275,556 \$19,731	\$275,531 \$58,800		\$0 \$0	\$0 \$39,069	\$0 \$39,069		\$39,069		Project to commence 22/23 - cell construction delays.
9001562 Rehabilitation of Landfill Cells	\$7,270	\$871,568		\$600,000	\$1,464,298	\$864,298		\$864,298		Project to commence 22/23 - cell construction delays + \$360K transferred from 9001688 to consolidate project budgets.
9001687 Landfill Road Network extension 9001702 Landfill Leachate Recirculation System	\$94,688 \$44,915	\$100,000 \$50,000		\$0 \$0	\$0 \$5,085	\$0 \$5,085		\$5,085		Project nearing completion. Minor electrical works remaining on system - carry over required

Detailed Capital Carry Forward Report

	2022-2023 2023-2024										
Project Nbr and Description	Actuals YTD	Budget YTD	Variance YTD	Original	Revised	Carry	Unallocated	Grant Funded	Work In	Other	Revised Budget Comments
				Annual	Annual	Forward	Loan		Progress		
				Budget	Budget	Request					
	40	4.0	4.0	4	4000	4.0					
9001751 Landfill Daily Cover Technology	\$0	\$0	\$0	\$300,000	\$300,000	\$0					
9001752 Landfill Bund Removal	\$0	\$0	\$0	\$200,000	\$200,000	\$0					
9001753 Base Station Install	\$0	\$0	\$0 \$013.730	\$30,000	\$30,000	\$0 \$908,452	\$0	\$0	Ć000 4F2	\$0	
	\$442,160	\$1,355,899	\$913,739	\$1,130,000	\$2,038,452	\$908,452	ŞU	ŞU	\$908,452	ŞU	
Section: 265 Property Management											
9001165 Sport & Recreation Capital Works Funding Pool	\$95,959	\$201,500	\$105,541	\$107,154	\$212,695	\$105,541			\$105,541		Still required to fund sporting infrastructure needs
9001264 Sport & Recreation Specific Project Funding	\$216,266	\$200,000	-\$16,266	\$0	\$0	\$0					
9001555 Strategic Land Purchases	\$6,000	\$150,000	\$144,000	\$0	\$144,000	\$144,000			\$144,000		For the purchase of Maynards Laneway, including
											GST and legal fees.
9001677 Development and sale of Munbilla Subdivision Land	\$26,795	\$380,000	\$353,205	\$697,073	\$1,050,278	\$353,205			\$353,205		Project land acquisition and development
0004670 Daniert Burghass	ĆE 00E 246	ćE 002 E00	62.746	ćo	ćo	ćo					underway
9001678 Property Purchase - 122-128 Long Road Tamborine Mountain (Re		\$5,982,500	-\$2,716	\$0 \$0	\$0 \$575.007	\$U \$EZE 007			¢575.007		Carny forward
9001679 2023 Sport & Recreation Capital Works Funding Pool	\$174,093 \$6,504,329	\$750,000 \$7,664,000	\$575,907 \$1,159,671	\$804,227	\$575,907 \$1,982,880	\$575,907 \$1,178,653	\$0	\$0	\$575,907 \$1,178,653	\$0	Carry forward
	70,304,323	77,004,000	71,133,071	7004,227	\$1,502,000	71,170,033	30	70	71,170,033	γU	
Section: 279 Waste Transfer Stations								B.			
9001313 Peak Crossing - Upgrade amenities	\$45	\$0	-\$45	\$0	\$0	\$0					
9001565 Internal road resurfacing at waste sites	\$90,597	\$71,436	-\$19,161	\$0	\$0	\$0					
9001567 60m³ RORO bins (additional)	\$366	\$48,790	\$48,424	\$0	\$48,790	\$48,790			\$48,790		Project delayed due to finalisation of the
											masterplan for waste sites and infrastructure
											associated.
9001589 Bromelton Transfer Station recycling bay construction	\$228	\$597,594	\$597,367	\$0	\$597,594	\$597,594			\$597,594		Grant funded project with completion required 30
											June 2024. Project currently being designed for
0004500144 + 0 - 11 - 055	40	465.000	465.000	40	450.445	450 445				Å=0.44=	construction next FY.
9001689 Waste Operations Office and Amenity	\$0	\$65,000	\$65,000	\$0	\$58,415	\$58,415				\$58,415	After initial quotes, budget wasn't sufficient for
											brand new. Changed project to refurbished used office, will be delivered in 2024 FY.
9001691 CCTV and Lighting installs	\$18,459	\$35,000	\$16,541	\$0	\$7,994	\$7,994			\$7,994		Order raised with PO commitments for the rest of
3002052 5517 4114 218114118 11514115	ψ10,100	ψ55,000	Ψ10)3·1	ų o	Ψ.,55.	ψ.,σσ.			Ψ7,55		the project yet to be finished
9001692 Internal road resurfacing at waste sites	\$67,235	\$95,880	\$28,645	\$0	\$24,571	\$24,571			\$24,571		Works completed, commitments from June orders
·											already invoiced, receipted in July/August
9001756 Boundary Fencing (Transfer Stations)	\$0	\$0	\$0	\$120,000	\$120,000	\$0					
9001757 Building Facility Upgrade - Peak Crossing	\$0	\$0	\$0	\$45,000	\$45,000	\$0					
9001758 Building Facility Upgrade - Canungra	\$0	\$0	\$0	\$35,000	\$35,000	\$0					
9001759 Reuse and Recovery Improvements - Bromelton	\$0	\$0	\$0	\$135,000	\$135,000	\$0					
9001760 Reuse and Recovery Improvements - Boonah	\$1,097	\$0	-\$1,097	\$36,000	\$36,000	\$0					
9001761 Reuse and Recovery Improvements - Canungra	\$0	\$0	\$0	\$32,000	\$32,000	\$0					
9001762 Reuse and Recovery Improvements - Peak Crossing	\$0	\$0	\$0	\$21,000	\$21,000	\$0					
	\$178,026	\$913,700	\$735,674	\$424,000	\$1,161,364	\$737,364	\$0	\$0	\$678,949	\$58,415	
Section: 291 Workshop		4	4		4	44					
9001693 Boonah Workshop Improvements	\$34,031	\$180,000	\$145,969	\$0	\$145,969	\$145,969			\$145,969		New washbay ordered awaiting delivery and
											installation. Contractor engaged for the
											resurfacing works associated with washbay installation and also for the removal of the diesel
											bowser from the depot.
9001694 Vehicle Diagnostic Tools	\$0	\$25,000	\$25,000	\$0	\$0	\$0					and all all all all all all all all all al
-	\$34,031	\$205,000	\$170,969		\$145,969	\$145,969	\$0	\$0	\$145,969	\$0	
	-		-					=			-

Page 12 of 32

Detailed Capital Carry Forward Report

		2022-2023		2023-2024							1
Project Nbr and Description	Actuals YTD	Budget YTD	Variance YTD	Original Annual Budget	Revised Annual Budget	Carry Forward Request	Unallocated Loan	Grant Funded	Work In Progress	Other	Revised Budget Comments
Section: 294 Fleet Management											
9001663 Dual Cab Truck-ECM Beaudesert	\$816	\$170,000	\$169,184	\$0	\$169,184	\$169,184			\$169,184		Awaiting delivery
9001664 New Operational Pool Vehicles x 5	\$174,268	\$235,000	\$60,732	\$0	\$60,732	\$60,732			\$60,732		Awaiting delivery
9001665 Space Cab Utility-ECM Senior Supervisor Boonah	\$0	\$45,000	\$45,000	\$0	\$0	\$0			750,150		
9001666 Space Cab Utility-ECM Supervisor Beaudesert	\$0	\$45,000	\$45,000	\$0	\$0	\$0					
9001705 2 New Vehicles for People and Strategy	\$0	\$90,000	\$90,000	\$0	\$90,000	\$90,000				\$90,000	Management advised no long required. Consideration for transfer of funding to purchase 2 utilities for long term hired vehicles (Capital Works)
9900005 Fleet Capital Budget	\$1,497,293	\$7,343,546	\$5,846,253	\$4,475,000	\$10,411,252	\$5,936,252			\$5,936,252		Committments \$5,304,077, \$45,000 each from 9001666 and 9001705, outstanding works \$542,175 (documentation not received other sections)
	\$1,672,378	\$7,928,546	\$6,256,168	\$4,475,000	\$10,731,168	\$6,256,168	\$0	\$0	\$6,166,168	\$90,000	•
Section: 901 Grant-Bushfire Recovery Exceptional Assistance Pack	age										
9001418 Local Hall Upgrades	\$6,321	\$0	-\$6,321	\$0	\$0	\$0					
9001419 Water Access - Bore and Tanks	\$38,018	\$20,314	-\$17,704	\$0	\$0	\$0					
	\$44,339	\$20,314	-\$24,025	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Section: 905 Grant-Building Drought Resilience in the Scenic Rim											
9001475 Install/Upgrade Water Tanks at Rural Community Halls	\$18,568	\$63,879	\$45,311	\$0	\$45,311	\$45,311			\$45,311		Grant funds unspent as at 30 June 2023.
,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	\$18,568	\$63,879	\$45,311	\$0	\$45,311	\$45,311	\$0	\$0	\$45,311	\$0	
Section: 906 Grant-Qld Bushfires Local Economic Recovery (LER)											
9001485 Vonda Youngman Community Centre Upgrads	\$387,257	\$849,165	\$461,908	\$0	\$461,908	\$461,908			\$461,908		Grant funding to be carried forward
9001489 Refurbish Tamborine Mountain Library	\$2,585,352	\$2,553,378	-\$31,974	\$0	\$0	\$0			, , ,		
,	\$2,972,608	\$3,402,543	\$429,935	\$0	\$461,908	\$461,908	\$0	\$0	\$461,908	\$0	
Section: 223 Facilities Maintenance											
Grant Funded-COVID W4Q Works For Queensland Program											
9001416 Lake Moogerah Electrical Safety Upgrade	\$30,258	\$30,305	\$47	\$0	\$0	\$0					
	\$30,258	\$30,305	\$47	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Grant Funded-Mass Action Rest Area Upgrade Program											
9001626 Middle Park-Road drainage, carpark, linemarking, picnic shel	\$2,542	\$7,760	\$5,218	\$0	\$0	\$0					Council has received a reimbursement for works
											undertaken with completion of these projects to be carried out by an external party directly with
9001627 IL-Bogan Park-Upgrade park road, carpark, linemarking, signa	\$2,542	\$7,760	\$5,218	\$0	\$0	\$0					the grant provider. Hence, no carry forwards
9001628 Fassifern Reserve-Upgrade park road, carpark, linemarking, s	\$3,086	\$10,304	\$7,218	\$0	\$0	\$0					required.
9001629 Andrew Drynan Park-Road drainage upgrade, carpark	\$2,542	\$9,760	\$7,218	\$0	\$0	\$0					
9001630 JF Burnett Park-Upgrade park road, carpark, linemarking, sig	\$2,542 \$13,254	\$9,760 \$45,344	\$7,218 \$32,090	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0	\$0	\$0	
Grant Funded-SEQ Community Stimulus Program	713,234	¥4J,544	¥32,090	Ų.	J.	, JU	\$0	50	γU	3 0	
9000755 Region Wide Picnic Shelter Replacement Program	\$77,706	\$77,706	\$0	\$0	\$0	\$0					
9001516 Beaudesert Nursery - New perimeter fencing	\$5,000	\$98,325	\$93,325	\$0	\$93,325	\$93,325		\$93,325			Grant funding to be spent by 30 June 2024 - Project in progress, fill material completed, fence location pegged out, awaiting contractor installation

Page 13 of 32

Detailed Capital Carry Forward Report

		2022-2023		2023-2024									
Project Nbr and Description	Actuals YTD		Variance YTD	Original Annual Budget	Revised Annual Budget	Carry Forward Request		Grant Funded	Work In Progress	Other	Revised Budget Comments		
9001517 Rathdowney Memorial Grounds - Playground Upgrade	\$111,345	\$111,345	-\$0	\$0	\$18,347	\$18,347		\$18,347			Grant funded - order issued work in progress		
9001519 Moriarty Park - Skatepark - Replace various sections of conc	\$0	\$49,825	\$49,825	\$0	\$49,825	\$49,825		\$49,825			Grant funding to be spent by 30 June 2024 - Community group fund raising to contribute to further improvements to the skate park.		
9001520 Beechmont Old School - Replace roof sheeting on the old sch	\$44,640	\$44,640	\$0	\$0	\$0	\$0							
9001524 Springleigh Park BBQ Rotunda - Replace rusted posts and conc	\$33,551	\$35,777	\$2,226	\$0	\$0	\$0							
9001526 Beechmont Old School - Replace roof sheeting on the demount	\$15,731	\$15,731	\$0	\$0	\$0	\$0							
9001534 Tamborine Mountain Botanic Gardens - Replace effluent tanks	\$1,282	\$40,000	\$38,718	\$0	\$38,718	\$38,718		\$38,718			Grant funding to be spent by 30 June 2024 - Order		
5001554 Tunibornic Mountain Botaine Gardens Replace emacht tanks	71,202	Ş 4 0,000	\$30,710	γo	\$30,710	750,710		730,710			issued to supplier awaiting installation		
9001590 Selwyn Park-Carpark and access driveways upgrades	-\$16,120	\$550,961	\$567,081	\$0	\$550,961	\$550,961		\$550,961			Grant funding to be spent by 30 June 2024 - Design completed, consultation with SPMC undertaken. Construction to commence late 23		
9001591 Coronation Park-Carpark and access driveways upgrades	\$6,529	\$411,162	\$404,633	\$0	\$404,633	\$404,633		\$404,633			Grant funding to be spent by 30 June 2024 - Design completed, consultation completed with CPMC. Construction to commence late 2023.		
9001592 Community and Cultural Centres - air conditioning upgrade	\$157,628	\$1,009,706	\$852,078	\$0	\$852,078	\$852,078		\$852,078			Grant funding to be spent by 30 June 2024 - Design completed. Tender documents being prepared. Installation to commence April 2024.		
	\$437,291	\$2,445,178	\$2,007,887	\$0	\$2,007,887	\$2,007,887	\$0	\$2,007,887	\$0	ćr	prepared. Installation to commence April 2024.		
Grant Funded-Unite and Recover Community Stimulus Package 1	γ+37,2∃1	72,743,170	72,007,007		72,007,007	72,007,007	30	72,007,007	ÇÜ	Ç			
9001461 Geissmann Oval, Tamborine Mountain Public Amenities Block	\$13,035	\$13,035	-\$0	\$0	\$0	\$0							
9001463 Staffsmith Park, Tamborine Mountain Public Amenities Block	\$18,136	\$13,033	-\$350	\$0 \$0	\$0 \$0	\$0 \$0							
9001405 Staffsmith Park, Tamborine Mountain Public Amenities Block	\$31,171	\$30,821	-\$350 -\$350	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0	\$0	\$0			
Creat Frieded Heits and Deserve Community Stimulus Declare 2	\$31,171	\$30,821	-\$350	\$0	\$0	\$0	\$0	\$0	\$0	ŞU			
Grant Funded-Unite and Recover Community Stimulus Package 2	Ć1 0F1 00F	\$1,021,207	¢20.000	\$0	\$0	\$0							
9001464 Lake Moogerah Camp Site Amenities Upgrades	\$1,051,895 \$1,051,895	\$1,021,207	-\$30,688 -\$30,688	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0	\$0	ŚC			
Not Applicable	\$1,031,893	31,021,207	-530,088	JU.	Şυ	ŞU	ŞU	3 0.	, JU	ŞU			
••	ĆF 1F4	ĆF 1F4	ćo	ćo	ćo	ćo							
9001041 Canungra Depot Relocation	\$5,154	\$5,154	-\$0	\$0 \$0	\$0 \$0	\$0 \$0							
9001407 Beaudesert Depot -Workshop Office Refurbisment	\$4,079	\$4,079	\$0	\$0 60	\$0 \$0	\$0 \$0							
9001414 Regional libraries - Replace book shelving	\$11,065	\$0	-\$11,065	\$0	\$0	\$0				4	L		
9001527 Selwyn Park - Replace fencing on the Hopkins Street Boundary	\$0	\$20,000	\$20,000	\$0	\$20,000	\$20,000				\$20,000	To be undertaken as part of Selwyn Park car park upgrade grant funded project		
9001537 Selwyn Park - Remove redundant light poles at Stratford Oval	\$7,086	\$7,086	\$0	\$0	\$0	\$0							
9001539 Fire Extinguisher Replacements	\$7,310	\$4,213	-\$3,097	\$15,000	\$15,000	\$0							
9001634 Burgess Park - Upgrade Effluent Disposal System	\$17,377	\$16,663	-\$714	\$0	\$0	\$0							
9001635 Tamborine Mt Pool - Upgrade Switchboard	\$5,786	\$38,000	\$32,214	\$0	\$32,214	\$32,214			\$32,214		Project underway, switchboard ordered with		
9001639 Shade Structure Renewal Program	\$36,364	\$36,364	\$0	\$39,170	\$39,170	\$0					installation to occur during August 23.		
9001648 Beaudesert Nursery - Ice Machine	\$11,586	\$18,000	\$6,414	\$0	\$0	\$0							
9001649 Beaudesert Pool - New water supply pipe to the change rooms	\$4,479	\$20,000	\$15,521	\$0	\$0 \$0	\$0 \$0							
9001650 Beechmont Old School - Replace roof sheeting on the Café Bu	\$0	\$55,000		\$0	\$55,000	\$55,000				\$55,000	Project commenced. Order issued to Contractor		
,	·			·		, 55,000				733,000	roofing projects normally completed during June, July August dry period.		
9001651 Boonah Depot - Renovate toilet	\$46,395	\$48,382	\$1,987	\$0	\$0	\$0							
9001652 Coronation Park - New Bollards eastern boundary alignment	\$17,097	\$17,097	-\$0	\$0	\$0	\$0							
9001653 Darlington Park - Install additional effluent disposal area	\$15,868	\$15,868	-\$0	\$0	\$0	\$0							
9001654 Everdell Park - Replace effluent disposal area, new maxitank	\$21,416	\$35,000	\$13,584	\$0	\$0	\$0							
9001655 Fassifern Reserve-Construct new toilet	\$5,824	\$6,215	\$391	\$0	\$0	\$0							
9001656 Government Wireless Network	\$0	\$120,000	\$120,000	\$0	\$120,000	\$120,000			\$120,000		GWN infrastructure supplied and configured. Awaiting invoice to be received to payment.		

Detailed Capital Carry Forward Report

		2022-2023					2023-2024				
Project Nbr and Description	Actuals YTD	Budget YTD	Variance YTD	Original	Revised	Carry		Grant Funded	Work In	Other	Revised Budget Comments
				Annual	Annual	Forward	Loan		Progress		
				Budget	Budget	Request					
9001657 Junior Chambers Park - Playground upgrade	\$111,748	\$114,614	\$2,866	\$0	\$0	\$0					
9001658 Moogerah Managers House-Paint Roof	\$13,926	\$18,000	\$4,074	\$0	\$0	\$0					
9001659 Picnic Shelter replacement program	\$27,745	\$22,000	-\$5,745	\$68,500	\$68,500	\$0					
9001660 Property & light pole replacement program	\$12,411	\$20,000	\$7,589	\$0	\$0	\$0					
9001661 Vonda Youngman Community Centre-Replace box gutter and rain	\$32,817	\$30,000	-\$2,817	\$0	\$0	\$0					
9001662 Vonda Youngman Community Centre-Replace section of roof abo	\$0	\$32,220	\$32,220	\$0	\$32,220	\$32,220				\$32,220	Order issued to Contractor, works to be
9001709 Beaudesert Library Security Cameras	\$21,398	\$21,398	\$0	\$0	\$0	\$0					undertaken during August.
9001764 Boonah Depot - Washbay Upgrade	\$0	\$0	\$0	\$160,000	\$160,000	\$0					
9001765 Boonah Depot - Upgrade Asphalt	\$0	\$0	\$0	\$110,000	\$110,000						
9001766 Helen Street Saleyards-Adaptive Reuse (Bdst Town Ctre Revit)	\$0	\$0	\$0	\$100,000	\$100,000	\$0					
9001767 Moriarty Park - Playground Upgrade	\$0	\$0	\$0	\$92,000	\$92,000	\$0					
9001768 Aqua Fitness Centre - 2 x Salt Chlorine Generators and Chem	\$0	\$0	\$0	\$70,000	\$70,000	\$0 \$0 \$0 \$0 \$0 \$0					
9001769 Boonah SES Headquarters Facility Upgrade Project	\$0	\$0	\$0	\$65,812	\$65,812	\$0					
9001770 Beaudesert SES Headquarters Facility Upgrade Project	\$0	\$0	\$0	\$58,576	\$58,576	\$0					
9001771 Moogerah Dam Caravan Park - Replace Exterior Cladding on Man	\$0	\$0	\$0	\$55,000	\$55,000	\$0					
9001772 Coronation Park Skatepark - Replace various sections of conc	\$0	\$0	\$0	\$50,000	\$50,000	\$0 \$0 \$0					
9001773 Canungra Pool - Replace Gas Heaters	\$0	\$0	\$0	\$38,000	\$38,000	\$0					
9001774 Beaudesert Administration Building - Upgrade Lighting	\$0	\$0	\$0	\$25,000	\$25,000	\$0					
9001775 Selwyn Park - Stratford Oval - Replace Post and Rail Fencing	\$0	\$0	\$0	\$20,000	\$20,000	\$0 \$0					
9001776 Beaudesert Pool - New Auto Pool Cleaner	\$0	\$0	\$0	\$20,000	\$20,000	\$0					
9001777 Dapsang Drive - Design New Toliet	\$0	\$0	\$0	\$18,000	\$18,000	\$0					
9001778 Boonah Cultural Centre - Replace Tables	\$0	\$0	\$0	\$16,000	\$16,000	\$0					
9001779 DJ Smith Park Playground - New Rubber Surface at Carousel	\$0	\$0	\$0	\$15,000	\$15,000	\$0					
9001780 Canungra Pool - New Auto Pool Cleaner	\$0	\$0	\$0	\$13,500	\$13,500	\$0					
9001781 Vonda Youngman Community Centre - New LED Lights with Senso	\$0	\$0	\$0	\$12,000	\$12,000	\$0					
	\$436,930	\$725,353	\$288,423	\$1,061,558	\$1,320,992	\$259,434	\$0	\$0	\$152,214	\$107,220	
	\$2,000,800	\$4,298,208	\$2,297,408	\$1,061,558	\$3,328,879	\$2,267,321	\$0	\$2,007,887	\$152,214	\$107,220	
Section: 280 Vibrant and Active Towns and Villages											
Grant Funded-Beaudesert Town Centre Redevlopment											
9001315 Beaudesert Town Centre Drainage Improvements	\$5,690	\$2,350,556	\$2,344,866	\$0	\$2,344,866	\$2,344,866		\$2,344,866			Project being delivered within funding guideline
											and timeframes - completion early 2024
9001316 Beaudesert Town Centre Transport Improvements (Selwyn St)	\$709,265	\$665,000	-\$44,265	\$0	\$0	\$0					
9001433 Beaudesert Town Centre Transport Improvements (Carpark)	\$1,082,813	\$1,085,000	\$2,187	\$0	\$0	\$0					
9001560 Beaudesert Town Centre VATV	\$1,924,940	\$4,387,467	\$2,462,527	\$0	\$2,462,527	\$2,462,527		\$2,462,527			Project being delivered within funding guideline
											and timeframes - completion early 2024
	\$3,722,709	\$8,488,023	\$4,765,314	\$0	\$4,807,393	\$4,807,393	\$0	\$4,807,393	\$0	\$0	
Grant Funded-Growing Regions Program											
9001747 Gallery Walk (Stage 1 - Carpark) - Detailed Design	\$0 \$0	\$0 \$0	\$0 \$0	\$250,000 \$250,000	\$250,000 \$250,000	\$0 \$0	\$0	\$0	\$0	\$0	
Grant Funded-Local Roads and Community Infrastrucutre Progra	Ç.	, JO	5 0	7230,000	7230,000	Ç0	Ç	ÇÜ	70	Ç	
9001721 Brisbane Street and Eaglesfield Drainage	\$9,945	\$3,050,000	\$3,040,055	\$0	\$3,040,055	\$3,040,055		\$3,040,055			Project being delivered within funding guideline
-											and timeframes - completion mid 2024
	\$9,945	\$3,050,000	\$3,040,055	\$0	\$3,040,055	\$3,040,055	\$0	\$3,040,055	\$0	\$0	

Page 15 of 32

Detailed Capital Carry Forward Report

	2022-2023 2023-2024										
and Description Actua	s YTD Bu	Budget YTD	Variance YTD	Original Annual Budget	Revised Annual Budget	Carry Forward Request	Unallocated Loan	Grant Funded	Work In Progress	Other	Revised Budget Comments
audesert Enterprise Precinct pavement rehabilitation \$3	34,853	\$784,853	-\$0	\$0	\$0	\$0					Grant Funded - Multi year project to be delivered in 22/23
	34,853	\$784,853	-\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
able		4-				4-					
audesert - Vibrant Towns of the Scenic Rim Project onah Town Centre Precinct Development	\$4,450 \$592	\$0 \$13,724	-\$4,450 \$13,132	\$0 \$0	\$0 \$13,132	\$0 \$13,132			\$13,132		Project time frame delayed due to strategic land purchase
,	22,744 11,405 \$	\$40,043 \$4,643,179	\$17,299 \$731,774	\$0 \$0	\$0 \$731,774	\$0 \$731,774			\$731,774		Project complete, final claims under review and minor defects.
ENIC RIM Public Art - Entrance to Beaudesert	\$0	\$15,048	\$15,048	\$0	\$15,048	\$15,048				\$15,048	Construction delays due to wet weather and materials supply
audesert Community Hub & Library \$2	79,163	\$1,185,755	\$906,592	\$0	\$906,592	\$906,592			\$906,592		Project being delivered in parallel to Beaudesert Town centre funding guidelines and timeframes, due to constructability - Completion Early 2024
sbane Street Improvements	\$0 \$	\$4,061,404	\$4,061,404	\$0	\$4,061,404	\$4,061,404			\$4,061,404		Project being delivered within funding guidelines and timeframes - Completion mid 2024
\$4,	18,355 \$	\$9,959,153	\$5,740,798	\$0	\$5,727,950	\$5,727,950	\$0	\$0	\$5,712,902	\$15,048	
\$8,	35,862 \$2	\$22,282,029	\$13,546,167	\$250,000	\$13,825,398	\$13,575,398	\$0	\$7,847,448	\$5,712,902	\$15,048	
39 Road Maintenance											
rks											
nor Works less than \$100,000	\$0	\$63,588	\$63,588	\$0	\$0	\$0					
ne Street	3,710	\$3,710	-\$0	\$0	\$0	\$0					
ldaddaba Road	\$71	\$71	-\$0	\$0	\$0	\$0					
	3,276	\$0	-\$3,276	\$0	\$0	\$0					
	53,994	\$53,949	-\$45	\$0	\$0	\$ 0					
•	36,638	\$136,638	\$0	\$0	\$0	\$0					
rena Drive Investigation - Minor Works	55,174	\$5,174	\$0	\$0	\$0	\$ 0					
· · · · · · · · · · · · · · · · · · ·	4,888	\$4,888	-\$0	\$0	\$0	\$0					
	92,310	\$92,310	\$0	\$0	\$0	\$0					
·	17,831	\$17,831	-\$0	\$0	\$0	\$0			424 620		
construction of Unbound Pavement and Seal - Rosevale Road	19,213	\$83,841	\$34,628	\$0	\$34,628	\$34,628			\$34,628		Reconstruction works have commenced, works to be finalised August 23.
tall Storm Water Infrastructure Coomera Gorge Drive, Tamb	12,722	\$40,000	-\$2,722	\$0	\$0	\$0					
ersection Karen Court and Beaudesert Beenleigh Road	\$0	\$60,000	\$60,000	\$0	\$60,000	\$60,000			\$60,000		Works completed by DTMR awaiting invoicing to be received before payment is finalised.
· · · · · · · · · · · · · · · · · · ·	27,305	\$0	-\$27,305	\$0	\$0	\$0					
•	17,623	\$0	-\$17,623	\$0	\$0	\$0					
	54,756	\$562,000	\$107,244	\$0	\$94,628	\$94,628	\$0	\$0	\$94,628	\$0	
rks Footpaths and Car Parks	15.244	624.000	640.750	4-	4-	4.0					From the constraint to a constant to the Constant to
	15,244	\$34,000	\$18,756	\$0	\$0	\$0	60	ćo	40	¢0	Funds required to complete almost finalised works
	15,244	\$34,000	\$18,/56	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
\$2,	21,015	\$3,221,790	\$300,775	\$3,600,000	\$3,900,775	\$300,775			\$300,775		Reseal budget required to supplement reseals and rehabilitation projects delayed due to wet
· · · · · · · · · · · · · · · · · · ·	15,244	\$34,000	\$18,756	\$0	\$0	\$0	\$0	\$0	\$0 \$300,775	\$0	works Reseal budget required

Page 16 of 32

Detailed Capital Carry Forward Report

		2022-2023	Ī	2023-2024									
Project Nbr and Description	Actuals YTD	Budget YTD	Variance YTD	Original Annual Budget	Revised Annual Budget	Carry Forward Request	Unallocated Loan	Grant Funded	Work In Progress	Other	Revised Budget Comments		
	\$2,921,015	\$3,221,790	\$300,775	\$3,600,000	\$3,900,775	\$300,775	\$0	\$0	\$300,775	\$0			
	\$3,391,014	\$3,817,790	\$426,776	\$3,600,000	\$3,995,403	\$395,403	\$0	\$0	\$395,403	\$0			
Section: 292 Capital Works													
Declared Event - November 2021													
1500001 Project Management 2021B	-\$23,248	\$799,000		\$0	\$369,315	\$369,315		\$369,315			Multi-year program		
1500093 Black Gully Road - Roadworks	\$15,925	\$0		\$0	\$0	\$0							
1500160 Camp Creek Road	\$62,343	\$0		\$0	\$0	\$0							
1500179 Cashell Road	\$10,593	\$0		\$0	\$0	\$0							
1500382 Forest Home Road	\$39,281	\$0		\$0	\$0	\$0							
1500584 Klan Road	\$20,375	\$0		\$0	\$0	\$0							
1500646 Lower Portals Road	\$51,637	\$0		\$0	\$0	\$0							
1500733 Mt Barney Road	\$74,718	\$0		\$0	\$0	\$0							
1500855 Philp Mountain Road	\$18,106	\$0		\$0	\$0	\$0							
1500982 Snake Gully Road - Roadworks	\$41,721	\$0		\$0	\$0	\$0							
1500994 Spring Creek Road	\$18,814	\$0		\$0	\$0	\$0							
1501047 Tarome Road	\$1,184	\$0		\$0	\$0	\$0							
1501116 Walker Drive	\$25,039	\$0		\$0	\$0	\$0							
1501501 Black Gully Road - Landslip	\$13,967	\$0		\$0	\$0	\$0							
1501502 Snake Gully Road - Floodway	\$3,593	\$0	-\$3,593	\$0	\$0	\$0							
1501503 Tartar Creek Road - Roadworks	\$55,638	\$0 \$799,000		\$0 \$0	\$0 \$369,315	\$0 \$369,315	\$0	\$369,315	\$0	\$0			
Declared Event - SEQ Coastal Trough 12-15 Dec 2020	\$429,685	\$799,000	\$309,315	\$0	\$309,315	\$309,315	ŞU	\$309,315	ŞU	ŞU			
1400200 Project Management DE2020B	\$12,678	\$12,678	-\$0	\$0	\$0	\$0							
1400201 Camp Creek Rd	\$44,263	\$44,263		\$0	\$0	\$0							
1400202 Philp Mountain Rd	\$120,178	\$120,178		\$0	\$0	\$0							
1400204 Illinbah Rd	\$28,585	\$28,585		\$0	\$0	\$0							
1400205 Echo Hills Rd	\$52,124	\$51,975		\$0	\$0	\$0							
1400206 Beaumont Rd	\$10,964	\$10,447		\$0	\$0	\$0							
1400207 Chinghee Creek Rd	\$17,714	\$17,693		\$0	\$0	\$0							
1400207 Chillightee Creek Nu	\$286,506	\$285,819		\$0	\$0	\$0	\$0	\$0	\$0	\$0			
Declared Event - Southern Qld Severe Weather 20-31 Mar 2021													
1200001 Project Management	\$125,947	\$3,067,562	\$2,941,615	\$0	\$346,934	\$346,934		\$346,934			Unspent budget required to be carried forward		
1200100 Boonah Storm Water	\$2,095	\$0	-\$2,095	\$0	\$0	\$0							
1200101 Cainbable Creek Rd	\$93,783	\$0	-\$93,783	\$0	\$0	\$0							
1200102 Flanagan Reserve Rd	\$73,622	\$0	-\$73,622	\$0	\$0	\$0							
1200103 Philp Mountain Rd	\$82,213	\$0		\$0	\$0	\$0							
1200104 Snake Gully Rd	\$81,802	\$0	-\$81,802	\$0	\$0	\$0							
1210018 Alloah Road, Witheren	\$85	\$0	-\$85	\$0	\$0	\$0							
1210021 Amiens Rd, Gleneagle	\$17,953	\$0	-\$17,953	\$0	\$0	\$0							
1210033 Armstrong Rd, Biddaddaba	\$32,206	\$0	-\$32,206	\$0	\$0	\$0							
1210043 Back Creek Road, Palen Creek	\$54,233	\$0	-\$54,233	\$0	\$0	\$0							
1210086 Biddaddaba Creek Rd, Biddaddaba	\$85,521	\$0		\$0	\$0	\$0 \$0							
1210087 Biddaddaba Rd, Boyland	\$36,494	\$0	-\$36,494	\$0	\$0	\$0							
1210088 Bigriggan Rd, Rathdowney	\$60,654	\$0		\$0	\$0	\$0							
1210090 Birnam Range Road, Beaudesert	\$19,554	\$0		\$0	\$0	\$0							
1210098 Bluegum Drive, Wonglepong	\$6,744	\$0		\$0	\$0	\$ 0							
1210137 Brookland Road, Gleneagle	\$23,722	\$0		\$0	\$0	\$0							
1210147 Bunburra Rd, Bunburra	\$20,911	\$0		\$0	\$0	\$0 \$0							
·	\$22,225	\$0		\$0	\$0	\$0							

Detailed Capital Carry Forward Report

		2022-2023		2023-2024						
Project Nbr and Description	Actuals YTD	Budget YTD	Variance YTD	Original	Revised	Carry	Unallocated Grant Fund	ed Work In	Other	Revised Budget Comments
				Annual	Annual	Forward	Loan	Progress		
				Budget	Budget	Request				
1210171 Carinya Rd, Lamington	\$607	\$0	-\$607	\$0	\$0	\$0				
1210212 Christmas Ck Rd, Lamington	\$12,194	\$0 \$0	-\$12,194	\$0 \$0	\$0 \$0	\$0 \$0				
1210217 Clark Rd, Biddaddaba	\$12,194	\$0 \$0	-\$12,194	\$0 \$0	\$0 \$0	\$0 \$0				
	\$19,590	\$0 \$0	-\$19,590 -\$22,604	\$0 \$0	\$0 \$0	\$0 \$0				
1210229 Collins Street West, Beaudesert	\$22,804	\$0 \$0	-\$22,604 -\$32,350	\$0 \$0	\$0 \$0	\$0 \$0				
1210241 Corcoran Rd, Bromelton	\$43,938		-\$52,550 -\$43,938	\$0 \$0	\$0 \$0	\$0 \$0 \$0				
1210246 Cossart Rd, Rathdowney		\$0 \$0				\$0 \$0				
1210254 Cryna Rd, Cryna	\$45,679	\$0 \$0	-\$45,679	\$0 \$0	\$0 60	\$0 \$0				
L210264 Darlington Range Rd, Canungra	\$93,051	\$0	-\$93,051	\$0 60	\$0 \$0	\$0 \$0				
1210285 Douglas Rd, Rathdowney	\$25,656	\$0	-\$25,656	\$0 60	\$0 \$0	\$0 \$0				
L210294 Duck Creek Road, Kerry	\$110,947	\$0	-\$110,947	\$0	\$0	\$0 \$0				
210300 Dunn Rd Kerry, Kerry	\$7,629	\$0	-\$7,629	\$0	\$0	\$0				
210328 Egan Rd, Beaudesert	\$1,071	\$0	-\$1,071	\$0	\$0	\$0				
L210337 Ellis & Jackson Ro, Wilsons Plains	\$2,877	\$0	-\$2,877	\$0	\$0	\$0				
1210347 Eurara Road, Tabooba	\$29,834	\$0	-\$29,834	\$0	\$0	\$0 \$0				
L210370 Flagstone Creek Rd, Birnam	\$33,763	\$0	-\$33,763	\$0	\$0	\$0				
.210379 Flying Fox Road, Ferny Glen	\$62,044	\$0	-\$62,044	\$0	\$0	\$0				
210394 Frenches Ck Rd, Frenches Ck	\$14,415	\$0	-\$14,415	\$0	\$0	\$0 \$0				
.210399 Gap Creek Rd, Lamington	\$33,932	\$0	-\$33,932	\$0	\$0	\$0				
210401 Geiger Road South, Allandale	\$85	\$0	-\$85	\$0	\$0	\$0 \$0				
210408 Gimpels Road No 2, Mutdapilly	\$7,034	\$0	-\$7,034	\$0	\$0	\$0				
210409 Glandore Rd, Laravale	\$18,739	\$0	-\$18,739	\$0	\$0	\$0				
210425 Gould Hill Road, Gleneagle	\$242	\$0	-\$242	\$0	\$0	\$0 \$0				
210436 Greys Plains Rd, Rosevale	\$53,612	\$0	-\$53,612	\$0	\$0	\$0				
210448 Haack Rd, Lamington	\$6,120	\$0	-\$6,120	\$0	\$0	\$0 \$0 \$0				
210455 Hancock Rd, Coulson	\$45,672	\$0	-\$45,672	\$0	\$0	\$0				
210458 Hardgrave Rd, Mount Lindesay	\$40,076	\$0	-\$40,076	\$0	\$0	\$0				
.210514 Illinbah Rd, Illinbah	\$70,154	\$0	-\$70,154	\$0	\$0	\$0				
1210526 Jackson Rd Pt 2, Chinghee Creek	\$24,389	\$0	-\$24,389	\$0	\$0					
1210541 Drynan's Hutt Road, Barney View	\$29,324	\$0	-\$29,324	\$0	\$0	\$0 \$0				
.210544 Josephville Road, Josephville	\$7,415	\$0	-\$7,415	\$0	\$0	\$0				
.210551 Kaiser Road, Tamborine Mountain	\$65,509	\$0	-\$65,509	\$0	\$0	\$0 \$0				
210569 Kerry Creek Rd, Kerry	\$40,184	\$0	-\$40,184	\$0	\$ 0	\$0				
210570 Kerry Rd, Kerry	\$16,360	\$0	-\$16,360	\$0	\$ 0	\$0				
210572 Kerwitz Rd, Rosevale	\$11,592	\$0	-\$11,592	\$0	\$0	\$0				
210576 Kilmore Drive, Tamborine	\$380	\$0	-\$380	\$0	\$0	\$0				
210589 Kookaburra St, Beaudesert	\$6,721	\$0	-\$6,721	\$0	\$0	\$0				
210615 Lawn Hill Rd, Chinghee Creek	\$27,069	\$0	-\$27,069	\$0	\$0	\$0 \$0 \$0				
210653 MacFarlane Rd, Munbilla	\$27,285	\$0	-\$27,285	\$0	\$0	\$0				
210671 Markwell Creek Rd, Cryna	\$37,452	\$0	-\$37,452	\$0	\$0	\$0 \$0				
210707 Milbong Road, Munbilla	\$36,167	\$0	-\$36,167	\$0	\$0	\$0				
.210763 Mutdapilly Dip Road, Mutdapilly	\$1,983	\$0	-\$1,983	\$0	\$0					
210764 Mutdapilly Churchb, Mutdapilly	\$4,624	\$0	-\$4,624	\$0	\$0	\$0 \$0				
210769 Newman Road, Maroon	\$3,289	\$0	-\$3,289	\$0	\$0	\$0 \$0				
210794 Oaky Scrub Road, Oaky Creek	\$17,251	\$0 \$0	-\$17,251	\$0 \$0	\$0 \$0	\$0 \$0				
1210754 Oaky Scrab Road, Oaky Creek 1210806 Old Mt Lindesay Rd, Mount Lindesay	\$65,826	\$0 \$0	-\$65,826	\$0 \$0	\$0 \$0	\$0 \$0				
L210908 Old Wit Elifdesay Rd, Modific Elifdesay	\$4,798	\$0 \$0	-\$4,798	\$0 \$0	\$0 \$0	\$0 \$0				
1210916 Rosevale Road, Rosevale 1210923 Rowe Rd, Ferny Glen	\$20,577	\$0 \$0	-\$4,798 -\$20,577	\$0 \$0	\$0 \$0	ر م				
.210925 Rowe Rd, Ferriy Gleri .210939 Sarabah Rd, Sarabah	\$84,318	\$0 \$0	-\$20,377 -\$84,318	\$0 \$0	\$0 \$0	رې مخ				
.211014 Stockyard Creek Rd, Darlington	\$84,318	\$0 \$0		\$0 \$0	\$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0				
						\$0 \$0				
1211035 Swan Gully Rd, Bromelton	\$54,280 \$140,301	\$0 \$0	-\$54,280 \$140,301	\$0 \$0	\$0 \$0	\$0 \$0				
1211038 Tabletop Rd, Illinbah	\$149,301	\$0	-\$149,301	\$0	\$0	\$0				I

Detailed Capital Carry Forward Report

		2022-2023		2023-2024									
Project Nbr and Description	Actuals YTD	Budget YTD	Variance YTD	Original	Revised	Carry	Unallocated	Grant Funded	Work In	Other	Revised Budget Comments		
				Annual	Annual	Forward	Loan		Progress				
				Budget	Budget	Request							
1211041 Tally-Ho Rd, Josephville	\$14,114	\$0	-\$14,114	\$0	\$0	\$0							
1211047 Tarome Road, Aratula	\$58,564	\$0 \$0	-\$58,564	\$0 \$0	\$0	\$0 \$0							
1211047 Faloine Road, Alatula 1211063 Thiedeke Rd, Beaudesert	\$10,947	\$0 \$0	-\$10,947	\$0 \$0	\$0 \$0	\$0 \$0							
1211064 Thomas Rd, Laravale	\$20,767	\$0 \$0	-\$10,347	\$0 \$0	\$0 \$0	\$0 \$0							
1211098 Upper Allan Ck, Bromelton	\$3,596	\$0 \$0	-\$20,707 -\$3,596	\$0 \$0	\$0 \$0	\$0 \$0							
1211105 Veresdale Scrub School Rd, Veresdale	\$15,389	\$0 \$0	-\$3,390 -\$15,389	\$0 \$0	\$0 \$0	\$0 \$0							
· · · · · · · · · · · · · · · · · · ·	\$13,389		-\$13,369 -\$13,912	\$0 \$0	\$0 \$0	\$0 \$0							
1211114 Wagonwheel Road, Boyland		\$0 \$0			\$0 \$0								
1211132 Waterfall Creek Rd, Maroon	\$97,732	\$0 \$0	-\$97,732	\$0 \$0		\$0 \$0							
1211157 Wild Pig Ck, Undullah	\$1,234	\$0 \$0	-\$1,234	\$0 \$0	\$0 \$0	\$0							
1211194 Yore Road, Cryna	\$1,199	\$0	-\$1,199	\$0	\$0 \$0	\$0							
1211228 Oaky Camp Rd, Peak Crossing	\$14,148	\$0	-\$14,148	\$0	\$0	\$0							
1211242 Cainbable Creek Road Eastern Branch , Cainbable	\$10,224	\$0	-\$10,224	\$0	\$0	\$0							
1211263 Yore Road, Tamborine	\$11,750	\$0	-\$11,750	\$0	\$0	\$0							
1211270 Copperhead Road, Kooralbyn	\$4,859	\$0	-\$4,859	\$0	\$0	\$0							
1211283 Upper Allan Ck Rd Part 2, Bromelton	\$14,619	\$0	-\$14,619	\$0	\$0	\$0							
1211290 Kerwin Road, Beaudesert	\$4,407	\$0	-\$4,407	\$0	\$0	\$0							
1211501 Carinya Road, Lamington	\$1,084	\$0	-\$1,084	\$0	\$0	\$0							
	\$2,720,628	\$3,067,562	\$346,934	\$0	\$346,934	\$346,934	\$0	\$346,934	\$0	\$0			
Design													
3002147 School Road Footpath Renewal	\$2,724	\$0	-\$2,724	\$0	\$0	\$0							
3002168 Road-Kerry Road Upgrade 1	\$1,867	\$0	-\$1,867	\$0	\$0	\$0							
3002170 Footpath-Beaudesert-Nerang Road (Kingsley to Brooklands)	\$401	\$0	-\$401	\$0	\$0	\$0							
3002171 Footpath-Brookland Dr (Junior Chambers Pk to Retire Village)	\$6,218	\$0	-\$6,218	\$0	\$0	\$0							
3002182 Drainage-Moffat Street/Wiss St, Kalbar	\$14,768	\$0	-\$14,768	\$0	\$0	\$0							
3002188 Upper Coomera Road, Ferny Glen CH 4055 - CH 4355	\$5,167	\$0	-\$5,167	\$0	\$0	\$0							
3002190 Church St (Macquarie St to McDonald St) Footpath	\$22,776	\$0	-\$22,776	\$0	\$0	\$0							
3002191 Church St (Ley St to Bridge) Footpath	\$772	\$0	-\$772	\$0	\$0	\$0							
3002201 School Road Tamborine Mt Stage 2	\$266	\$0	-\$266	\$0	\$0	\$0							
3002202 Wongawallen Rd (Gallery Walk to Heritage Centre)	\$14,741	\$0	-\$14,741	\$0	\$0	\$0							
3002203 Brisbane St South (Hotel to Jubilee Park)	\$166	\$0	-\$166	\$0	\$0	\$0							
3002204 James St (Birnam St to southern footpath link)	\$10,049	\$0	-\$10,049	\$0	\$0	\$0							
3002221 Taylor Bridge Replacement Investigation and Design	\$42,386	\$122,000	\$79,614	\$0	\$0	\$0							
3002222 JR Todd Bridge Replacement Investigation and Design	\$42,386	\$0	-\$42,386	\$0	\$0	\$0							
3002223 Kerry Road Chainage 0-4000m Concept Design	\$85,011	\$0	-\$85,011	\$0	\$0	\$0							
3002224 Meridian Way, Beaudesert Fire Trail Landslip	\$39,799	\$0	-\$39,799	\$0	\$0	\$0							
3002225 Guanaba Park, Tamborine Mountain Fire Trail Landslip site 2	\$12,240	\$0	-\$12,240	\$0	\$0	\$0							
3002226 Guanaba Park, Tamborine Mountain Fire Trail Landslip site 5	\$12,240	\$0 \$0	-\$12,240	\$0 \$0	\$0 \$0	\$0 \$0							
3002227 Guanaba Park, Tamborine Mountain Fire Trail Landslip site 6	\$12,240	\$0 \$0	-\$12,240	\$0 \$0	\$0	\$0 \$0							
3002228 The Shelf Road, Tamborine Mountain Fire Trail Gabion Landsli	\$15,243	\$0 \$0	-\$15,243	\$0 \$0	\$0 \$0	\$0 \$0							
3002235 LRCIP Phase 2 Alpine Terrace Footpath (Ch0 to Ch240)	\$26,119	\$0	-\$26,119	\$0 \$0	\$0 \$0	\$0 \$0							
3002235 ERCIP Phase 2 Alphine Terrace Poolpath (Cho to Chi240)	\$26,119	\$0 \$0	-\$26,119 -\$26,036	\$0 \$0	\$0 \$0	\$0 \$0							
3002237 Veresdale Scrub Road (Mt Lindesay Hwy to Fields Rd) - CH0-CH	\$26,036	\$0 \$0	-\$26,036 -\$260,722	\$0 \$0	\$0 \$0	\$0 \$0							
			\$618,373			\$0 \$0							
9000420 Design	\$0 \$654,336	\$618,373 \$740,373	\$86,037	\$1,094,760 \$1,094,760	\$1,094,760 \$1,094,760	\$0 \$0	\$0	\$0	\$0	\$0	1		
DRFA-Immediate Reconstruction Works-Q Bushfires Sep-Dec 2019		7،40,3/3	<i>ϕ</i> ου,υ37	71,034,700	¥±,034,700	JU	ŞU	JU	0ډ	ŞU			
9001376 Head Road, Carneys Creek (DRFA Funded)	\$617,855	\$1,783,433	\$1,165,578	\$0	\$0	\$0							
	\$617,855	\$1,783,433	\$1,165,578	\$0	\$0	\$0	\$0	\$0	\$0	\$0			
Footpaths													
9000987 Minor Footpath Repairs	\$141	\$0	-\$141	\$72,189	\$72,189	\$0							
9001208 School Road, Tamborine Mountain	\$56,970	\$70,270	\$13,300	\$0	\$13,300	\$13,300			\$13,300		Works completed. Awaiting final invoice of \$13.3		
						l					from contractor.		

Page 19 of 32

Detailed Capital Carry Forward Report

	2022-2023 2023-2024										
Project Nbr and Description	Actuals YTD	Budget YTD	Variance YTD	Original Annual Budget	Revised Annual Budget	Carry Forward Request	Unallocated Loan	Grant Funded	Work In Progress	Other	Revised Budget Comments
9001286 Footpaths-Connection, Boundary and Eaglesfield Streets 9001641 Church St (Macquarie St to McDonald St) - New	\$87,067 \$116,836	\$87,067 \$393,000	\$0 \$276,164	\$0 \$0	\$0 \$276,164	\$0 \$276,164			\$276,164		Project delayed due to services relocation
3001011 Charles St. (Macquaine St. to Messoniala St.) Mess	7110,030	4333,000			Ψ270,10 ⁻¹				7270,10 4		requirements. Project started in early June.
9001645 Trial for Instigation of Alternative Footpath Materials 9001719 Albert St, Beaudesert Footpath Repair	\$4,539 \$13,406	\$250,000 \$15,000	\$245,461 \$1,594	\$0 \$0	\$245,461 \$0	\$245,461 \$0			\$245,461		Work delayed due to resource availability
9001743 Wongawallen Rd (Gallery Walk to Heritage Centre)	\$13,400	\$13,000	\$1,594 \$0	\$500,000	\$500,000	\$0 \$0					
	\$278,959	\$815,337	\$536,378	\$572,189	\$1,107,114	\$534,925	\$0	\$0	\$534,925	\$0	
Grant Funded-Black Spot Program	4100 500	6405.645	62.004	40	40	40					
9001393 Beechmont Road - Blackspot Funded	\$188,629	\$185,645	-\$2,984	\$0	\$0 \$0	\$0 \$0					
9001582 Beechmont Road, Witheren (Chainage 6,170-8,060)	\$307,370	\$252,492	-\$54,878	\$0	\$0	\$0 \$20.745		620.745			NA/
9001583 Munbilla Road/Ellis Road/Jackson Road Intersection Milora	\$1,159,810	\$1,190,525	\$30,715	\$0	\$30,715	\$30,715		\$30,715			Works completed. Awaiting final documentation and invoice.
9001584 Birnam / James Street, Beaudesert	\$349,700	\$464,534	\$114,834	\$0	\$114,834	\$114,834		\$114,834			Works completed. Awaiting final documentation and invoice.
9001585 Beechmont Road, Witheren (Chainage 9,600-10,100)	\$123,028	\$127,764	\$4,736	\$0	\$4,736	\$4,736		\$4,736			Works completed. Awaiting final documentation and invoice.
9001586 Birnam / Alice Street Roundabout, Beaudesert	\$726,779	\$796,959	\$70,180	\$0	\$70,180	\$70,180		\$70,180			Works completed. Awaiting final documentation and invoice.
9001708 Eaglesfield & Tina Street Intersection - Roundabout	\$62,065	\$1,323,260	\$1,261,195	\$0	\$1,261,195	\$1,261,195		\$1,261,195			Multi-Year delivery.
	\$2,917,381	\$4,341,179	\$1,423,798	\$0	\$1,481,660	\$1,481,660	\$0	\$1,481,660	\$0	\$0	·
Grant Funded-Local Govt Grants and Subsidies Program											
9001697 Safety Upgrades on Tarome Road (LGGSP Funded)	\$121,110	\$2,004,710 \$2,004,710	\$1,883,600 \$1,883,600	\$0 \$0	\$1,883,600 \$1,883,600	\$1,883,600 \$1,883,600	\$0	\$1,883,600	\$0	ćo	Project delayed due to scope change.
Grant Funded-Local Roads and Community Infrastrucutre Progra	\$121,110	\$2,004,710	\$1,883,000	ŞU	\$1,883,000	\$1,883,600	ŞU:	\$1,883,600	ŞU	ŞU	
9001451 LRCIP Phase 1 Cunningham Hwy, Aratula	\$22,794	\$24,052	\$1,258	\$0	\$0	\$0					
9001452 LRCIP Phase 1 Holt Road, Tamborine Mountain	-\$1,041	\$1,041	\$2,082	\$0	\$0	\$0					
9001499 LRCIP Phase 2 Alpine Terrace Footpath (Ch0 to Ch240)	\$705,245	\$746,893	\$41,648	\$0	\$41,648	\$41,648		\$41,648			Project to commence soon as contractor has been
9001500 LRCIP Phase 2 Beechmont Road (Windabout Rd to School)	\$829,410	\$1,080,000	\$250,590	\$0	\$250,590	\$250,590		\$250,590			engaged. Project to commence soon as contractor has been
9001502 LRCIP Phase 2 Boonah-Rathdowney Rd (Old Mt Alford to Duganda	\$147,893	\$147,893	-\$0	\$0	\$0	\$0					engaged.
	\$1,704,301	\$1,999,879	\$295,578	\$0	\$292,238	\$292,238	\$0	\$292,238	\$0	\$0	
Grant Funded-Principal Cycle Network Program	ć2C2 724	6262.624	ćoo	ćo	ćo	ĆO					Desirable and a service of the service of the
9001394 Beaudesert-Nerang Road	\$263,724	\$263,634	-\$90	\$0	\$0	\$0					Project progressing. Carry forward required to complete the remaining works.
Crout Friedod School Transport Infrastrustrus Dargram	\$263,724	\$263,634	-\$90	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Grant Funded-School Transport Infrastructure Porgram 9001644 School Road Tamborine Mt Stage 2	\$4,459	\$162,000	\$157,541	\$0	\$157,541	\$157,541		\$157,541			Multi-year externally funded project
3001044 School Road Tambonne Wit Stage 2	\$4,459	\$162,000	\$157,541	\$0	\$157,541	\$157,541	\$0	\$157,541	\$0	\$0	ividiti-year externally runded project
Minor Works	ψ 1, 1.55	\$102,000	Ų 107 JO 12	, , , , , , , , , , , , , , , , , , ,	ψ137,3 ·12	Ψ137)3·11	Ŷ	Ψ107,011	, , , , , , , , , , , , , , , , , , ,	, , , , , , , , , , , , , , , , , , ,	
9001744 Minor Works, Pavement Rehabilitation and Betterment Works	\$0	\$0	\$0	\$2,000,000	\$2,000,000	\$0					
	\$0	\$0	\$0	\$2,000,000	\$2,000,000	\$0	\$0	\$0	\$0	\$0	
QRA Community and Recreational Assets Rec and Res Program											
9001731 Meridian Way Fire Trail Landslip	\$2,500	\$0		\$0	\$0	\$0					
9001736 Lahey Tunnel, Canungra Landslip	\$1,260 \$3,760	\$0 \$0		\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0	\$0	\$0	
REPA - 13 May 2022 Heavy Rainfall Event	\$3,760	\$0	-\$3,/60	\$0 	\$0 	\$0	\$0	\$0	\$0	\$0	
1400300 Project Management	\$354,263	\$3,826,196	\$3,471,933	\$0	\$1,488,137	\$1,488,137		\$1,488,137			Multi-year program
1400301 Head Rd	\$991,052	\$1,407,487	\$416,435	\$0 \$0	\$416,435	\$416,435		\$416,435			Multi-year program
1400302 Wild Pig Creek Road	\$21,291	\$0		\$0	\$1,165,578	\$1,165,578		\$1,165,578			Rolled from Qld Bushfire 2019 event
1400303 Knapp Creek Rd	\$11,196	\$0		\$0	\$0	\$0			1		

Page 20 of 32

Detailed Capital Carry Forward Report

		2022-2023		2023-2024						1
Project Nbr and Description	Actuals YTD	Budget YTD	Variance YTD	Original	Revised	Carry	Unallocated Grant	Funded Work I	Other	Revised Budget Comments
				Annual	Annual	Forward	Loan	Progres	5	
				Budget	Budget	Request				
1400304 Beechmont Road	\$7,042	\$0	-\$7,042	\$0	\$0	\$0				
1400305 Wild Pig Creek Road	\$7,042 \$5,344		-\$7,042 -\$5,344		\$0 \$0	\$0 \$0				
_		\$0 \$0		\$0 60						
1400306 Mocker Road	\$4,625	\$0	-\$4,625	\$0	\$0	\$0				
1400307 Knoll Road	\$4,617	\$0	-\$4,617	\$0	\$0	\$0				
L400308 Cannon Creek Road	\$6,632	\$0	-\$6,632	\$0	\$0	\$0				
400309 Philp Mountain Road	\$5,472	\$0	-\$5,472	\$0	\$0	\$0				
400310 Kowski Road	\$6,430	\$0	-\$6,430	\$0	\$0	\$0				
400311 Allandale Road	\$44,016	\$0	-\$44,016	\$0	\$0	\$0 \$0				
400314 Allandale Rd	\$5,056	\$0	-\$5,056	\$0	\$0	\$0				
400315 Anders Rd	\$75	\$0	-\$75	\$0	\$0	\$0				
400317 Baills Road	\$17,645	\$0	-\$17,645	\$0	\$0	\$0				
400318 Baker Rd	\$26,876	\$0	-\$26,876	\$0	\$0	\$0				
400321 Berlin Rd	\$37	\$0	-\$37	\$0	\$0	\$0				
400323 Betts Rd	\$11,493	\$0	-\$11,493	\$0	\$0	\$0 \$0				
400325 Blantyre Rd	\$62	\$0	-\$62	\$0	\$0					
400327 Boyle Rd	\$54,999	\$0	-\$54,999	\$0	\$0	\$0				
100329 Broad Gully Rd	\$105,674	\$0	-\$105,674	\$0	\$0					
400332 Bunburra Rd	\$75	\$0	-\$75	\$0	\$0	\$0 \$0				
400337 Cemetery Rd	\$1,185	\$0	-\$1,185	\$0	\$0	\$0				
100338 Christensen Rd	\$22,643	\$0	-\$22,643	\$0	\$0	\$0 \$0				
100339 Christies Rd	\$30,310	\$0	-\$30,310	\$0	\$0	\$0				
100340 Clare Rd	\$7,972	\$0	-\$7,972	\$0	\$0	\$0 \$0				
00343 Croftby Church Rd	\$75	\$0	-\$75	\$0	\$0	\$0				
00344 Cummings Rd	\$27,943	\$0 \$0	-\$27,943	\$0 \$0	\$0 \$0	\$0 \$0				
00344 Cammings Nu 00346 Dawson Rd	\$394	\$0 \$0	-\$394	\$0 \$0	\$0 \$0	\$0 \$0				
00352 Dunn Road (Allandale)	\$75	\$0 \$0	-\$75	\$0 \$0	\$0 \$0	\$0 \$0				
• ,	\$75	\$0 \$0	-\$75 -\$75	\$0 \$0	\$0 \$0	\$0 \$0				
100353 Dwyer Rd										
100354 Dwyers Rd	\$58,036	\$0 \$0	-\$58,036	\$0 60	\$0 \$0	\$0 \$0				
100357 Ehrich Rd	\$331	\$0	-\$331	\$0	\$0	\$0 40				
00361 Faulkners Rd	\$75	\$0	-\$75	\$0	\$0	\$0 \$0				
00373 Green Hills Rd	\$77,589	\$0	-\$77,589	\$0	\$0	\$0 \$0				
00378 Haag Rd	\$37	\$0	-\$37	\$0	\$0	\$0				
100380 Hansen Rd	\$38,100	\$0	-\$38,100	\$0	\$0	\$0				
100381 Heit Rd	\$75	\$0	-\$75	\$0	\$0	\$ 0				
00382 Holz Rd	\$37	\$0	-\$37	\$0	\$0	\$0 \$0 \$0				
00384 Hutchinson Rd	\$5,020	\$0	-\$5,020	\$0	\$0	\$0				
100388 Johnson Road (Milbong)	\$149	\$0	-\$149	\$0	\$0					
100389 Kelly & Dwyer Rd	\$20,266	\$0	-\$20,266	\$0	\$0	\$0				
100392 Kerle Rd	\$13,274	\$0	-\$13,274	\$0	\$0	\$0				
100396 Kulgun Rd	\$28,050	\$0	-\$28,050	\$0	\$0	\$0				
00400 Lutter Rd	\$51,062	\$0	-\$51,062	\$0	\$0	\$0				
00401 McConnel Rd	\$16,310	\$0	-\$16,310	\$0	\$0	\$0				
00404 McNeills Rd	\$75	\$0	-\$75	\$0	\$0	\$0				
00406 Mocker Rd	\$75	\$0	-\$75	\$0	\$ 0	\$0				
100407 Mollenhauers Rd	\$75	\$0	-\$75	\$0	\$0	\$0				
100408 Mollenhauers Rd North	\$75	\$0	-\$75	\$0	\$0	\$0				
100412 Mt Mort Rd	\$3,676	\$0	-\$3,676	\$0	\$0	\$0 \$0				
400413 Mt Walker West Rd	\$305,725	\$0	-\$305,725	\$0 \$0	\$0	\$0				
100415 Mt Waker West Ru 100416 Murrays Crossing Rd (West)	\$30,175	\$0 \$0	-\$303,725	\$0 \$0	\$0 \$0	\$0 \$0				
400419 Nuhn Rd	\$30,173	\$0 \$0	-\$30,173 -\$37	\$0 \$0	\$0 \$0	\$0 \$0 \$0				
400423 Old Rifle Range Rd	\$37 \$75	\$0 \$0		\$0 \$0	\$0 \$0	ب				ĺ

Detailed Capital Carry Forward Report

		2022-2023	Ī	2023-2024									
Project Nbr and Description	Actuals YTD	Budget YTD	Variance YTD	Original	Revised	Carry	Unallocated	Grant Funded	Work In	Other	Revised Budget Comments		
				Annual	Annual	Forward	Loan		Progress				
				Budget	Budget	Request							
1400425 Palmar Pd	64 212	ćo	¢4 212	ćo	ćo	ćo							
1400425 Palmer Rd	\$4,312	\$0 \$0	-\$4,312	\$0 \$0	\$0 \$0	\$0 \$0							
1400431 Podlich Rd	\$37	\$0	-\$37	\$0 \$0	\$0 \$0	\$0							
1400433 Profke Rd	\$60,563	\$0	-\$60,563	\$0	\$0	\$0							
1400434 Purcell Rd	\$577	\$0	-\$577	\$0	\$0	\$0							
1400435 Radcliffe Rd	\$15,393	\$0	-\$15,393	\$0	\$0	\$0							
1400438 Robson Rd	\$37	\$0	-\$37	\$0	\$0	\$0							
1400439 Ruhland Rd	\$965	\$0	-\$965	\$0	\$0	\$0							
1400441 S Muller Rd	\$37	\$0	-\$37	\$0	\$0	\$0 \$0							
1400443 Sawatzki Rd	\$98,906	\$0	-\$98,906	\$0	\$0	\$0							
1400444 Schimke Rd	\$19,589	\$0	-\$19,589	\$0	\$0	\$0							
1400447 Schneider Road (Rosevale)	\$14,748	\$0	-\$14,748	\$0	\$0	\$0							
1400456 Spanns Bridge Rd	\$19,302	\$0	-\$19,302	\$0	\$0	\$0							
1400457 Spicers Gap Rd	\$126,220	\$0	-\$126,220	\$0	\$0	\$0							
1400459 St Laurence Rd	\$37	\$0	-\$37	\$0	\$0	\$0 \$0							
1400460 Stenzel Rd	\$34,827	\$0	-\$34,827	\$0	\$0	\$0							
1400461 Stitt Rd	\$21,598	\$0	-\$21,598	\$0	\$0	\$0							
1400463 Stokes Crossing Rd	\$30,573	\$0	-\$30,573	\$0	\$0								
1400465 Sweeney Rd	\$50,327	\$0	-\$50,327	\$0	\$0	\$0 \$0							
1400466 Titmarsh Rd	\$17,906	\$0	-\$17,906	\$0	\$0	\$0							
1400468 Tralee Rd	\$30,945	\$0	-\$30,945	\$0	\$0	\$0							
1400471 Vaucluse Rd	\$1,389	\$0	-\$1,389	\$0	\$0	\$0							
1400474 Vogler Rd	\$37	\$0	-\$37	\$0	\$0	\$0							
1400476 Warumkarie Rd	\$37	\$0	-\$37	\$0	\$0	\$0							
1400480 Wenzel Rd	\$75	\$0	-\$75	\$0	\$0	\$0 \$0							
1400485 Wilson Rd	\$39,756	\$0	-\$39,756	\$0 \$0	\$0 \$0	\$0							
1400487 Woodforth Rd	\$24,681	\$0 \$0	-\$33,730 -\$24,681	\$0 \$0	\$0 \$0	\$0 \$0							
1400487 Woodforth Rd	\$721	\$0 \$0	-\$24,081 -\$721	\$0 \$0	\$0 \$0	\$0 \$0							
	\$192,750	\$0 \$0	-\$721 -\$192,750	\$0 \$0	\$0 \$0	\$0 \$0							
1400489 Woolooman Rd					\$0 \$0	\$0 \$0							
1400491 Zillman Flat Rd	\$75	\$0 \$0	-\$75	\$0 60									
1400493 Zingelmann Rd	\$80,871	\$0	-\$80,871	\$0 \$0	\$0 \$0	\$0							
1400494 Wild Pig Creek Rd	\$18,782	\$0	-\$18,782	\$0	\$0	\$0	ćo	62.070.450	ćo	ćo			
REPA - SEQ Rainfall and Flooding, 22-28 Feb 2022	\$3,329,111	\$5,233,683	\$1,904,572	\$0	\$3,070,150	\$3,070,150	\$0	\$3,070,150	\$0	\$0			
	¢1 025 221	\$34,180,367	\$33,145,036	ćo	¢22 220 002	\$23,220,903		\$23,220,903			Multi ugan maganan		
1600001 Project Management - SEQ Rainfall and Flooding, 22-28 Feb 22	\$1,035,331			\$0	\$23,220,903	\$25,220,905		323,220,903			Multi year program		
1610017 Allens Road Floodway	\$2,803	\$0	-\$2,803	\$0	\$0	\$0 \$0							
1610021 Amiens Road	\$42,815	\$0	-\$42,815	\$0	\$0	\$0							
1610029 Appel St	\$11,615	\$0	-\$11,615	\$0	\$0	\$0							
1610033 Armstrong Road	\$1,187	\$0	-\$1,187	\$0	\$0	\$0							
L610052 Barnes Road (Allenview)	\$6,229	\$0	-\$6,229	\$0	\$0	\$0							
L610054 Barnes Road (Lamington)	\$298	\$0	-\$298	\$0	\$0	\$0							
L610056 Barney Gordon VC Road	\$99	\$0		\$0	\$0	\$0							
L610072 Beechmont Road	\$20,790	\$0	-\$20,790	\$0	\$0	\$0 \$0							
1610087 Biddaddaba Road	\$121,300	\$0	-\$121,300	\$0	\$0	\$0							
1610091 Birnam St	\$298	\$0	-\$298	\$0	\$0	\$0 \$0 \$0							
1610114 Boyland Road	\$59,876	\$0	-\$59,876	\$0	\$0	\$0							
1610116 Brabazon Rd	\$31,293	\$0	-\$31,293	\$0	\$0	\$0							
1610123 Brennan Road, Kagaru	\$29,569	\$0	-\$29,569	\$0	\$0	\$0							
1610149 Burnett Creek Road	\$15,670	\$0	-\$15,670	\$0	\$0	\$0							
1610157 Cainbable Creek Road	\$52,669	\$0	-\$52,669	\$0	\$0	\$0							
1610160 Camp Creek Road	\$17,655	\$0		\$0	\$0	\$0 \$0 \$0 \$0 \$0							
1610171 Carinya Rd	\$29,362	\$0		\$0	\$0	ćo							

Detailed Capital Carry Forward Report

	2022-2023			2023-2024									
Project Nbr and Description	Actuals YTD	Budget YTD	Variance YTD	Original Annual Budget	Revised Annual Budget	Carry Forward Request	Unallocated Loan	Grant Funded	Work In Progress	Other	Revised Budget Comments		
C1017F Covings Way	Ć44 220	ćo	¢44.220	-	_								
1610175 Carrigan Way	\$44,339	\$0 \$0		\$0 \$0	\$0 \$0	\$0 \$0							
610193 Chalk Road	\$115,391	\$0		\$0 \$0	\$0 \$0	\$0							
610212 Christmas Creek Road Landslip	\$78,557	\$0		\$0 \$0	\$0 \$0	\$0							
510246 Cossart Road	\$97,880	\$0		\$0	\$0	\$0 \$0							
10254 Cryna Road Floodway	\$1,850	\$0		\$0	\$0								
510258 Curtis Road (Canungra)	\$447	\$0		\$0	\$0	\$0							
610264 Darlington Range Rd	\$242,561	\$0		\$0	\$0	\$0							
510299 Dunn Road (Gleneagle)	\$30,939	\$0		\$0	\$0	\$0							
610302 Dunns Avenue	\$22,456	\$0		\$0	\$0	\$0							
610313 Eaglehurst La	\$19,791	\$0		\$0	\$0	\$0							
510343 Erin View	\$59,776	\$0		\$0	\$0	\$0							
610355 Farringdon Road	\$25,698	\$0		\$0	\$0	\$0 \$0							
510359 Faulkner Rd	\$10,606	\$0		\$0	\$0	\$0							
610370 Flagstone Creek Road	\$50	\$0		\$0	\$0	\$0							
510379 Flying Fox Road	\$30,575	\$0	-\$30,575	\$0	\$0	\$0 \$0							
510384 Four Mile Lane	\$39,591	\$0	-\$39,591	\$0	\$0								
510396 G. Hines Rd	\$340	\$0	-\$340	\$0	\$0	\$0							
510397 Gannon Rd	\$931	\$0	-\$931	\$0	\$0	\$0							
510399 Gap Creek Road	\$372	\$0	-\$372	\$0	\$0	\$0 \$0 \$0							
510408 Gimpels Road West	\$13,040	\$0	-\$13,040	\$0	\$0	\$0							
10409 Glandore Road	\$47	\$0	-\$47	\$0	\$0	\$0							
510439 Geiger Road North, Allandale	\$213,879	\$0	-\$213,879	\$0	\$0	\$0							
10465 Hawkins Rd	\$149	\$0	-\$149	\$0	\$0	\$0							
10470 Haygarth Drive	\$157,928	\$0		\$0	\$0	\$0 \$0							
10473 Head Rd	\$9,039	\$0		\$0	\$0	\$0							
10474 Heise Rd	\$29,557	\$0		\$0	\$0	\$0							
10489 Hinrichsen Road (Mount Walker)	\$29,027	\$0		\$0	\$0	\$0 \$0							
510501 Hoya Road	\$194,378	\$0		\$0	\$0	\$0							
i10514 Illinbah Road	\$100,022	\$0		\$0	\$0	\$0							
10516 Innisplain Road	\$86,989	\$0		\$0	\$ 0	\$0 \$0 \$0							
510530 Jane Street	\$2,849	\$0		\$0	\$0	\$0							
10551 Kaiser Road	\$29,872	\$0		\$0	\$0	\$0							
i10551 kaiser koad i10569 Kerry Creek Road	\$48	\$0 \$0		\$0 \$0	\$0 \$0								
510570 Kerry Road	\$836,818	\$0 \$0		\$0 \$0	\$0 \$0	\$0 \$0							
510570 Kerry West Road	\$3,220	\$0 \$0		\$0 \$0	\$0 \$0	\$0 \$0							
10572 Kervitz Road	\$50,493	\$0 \$0		\$0 \$0	\$0 \$0	\$0 \$0							
10585 Knapp Creek Road	\$234,162	\$0 \$0		\$0 \$0	\$0 \$0	\$0 \$0							
10591 Kooralbyn Road	\$638,781	\$0 \$0		\$0 \$0	\$0 \$0	\$0 \$0							
10607 Lambert Road	\$7,792	\$0 \$0		\$0 \$0	\$0 \$0	\$0 \$0							
10618 Le Grande Rd	\$27,870	\$0 \$0		\$0 \$0	\$0 \$0	\$0 \$0							
10630 Limerick Drive	\$27,870 \$156,459	\$0 \$0		\$0 \$0	\$0 \$0	, -							
1.0631 Limerick Drive 1.0631 Limestone Ridges Road	\$156,459	\$0 \$0		\$0 \$0	\$0 \$0	\$0 \$0							
10634 Little Flying Fox Road					\$0 \$0	ې ده							
, 3	\$84,017	\$0 \$0		\$0 \$0		\$0 \$0 \$0 \$0 \$0 \$0 \$0							
10650 Lupton Road	\$300	\$0 \$0		\$0 \$0	\$0 \$0	\$0 \$0							
510715 Minto Rd	\$25,330	\$0 \$0		\$0 \$0	\$0 \$0	\$0 \$0							
510720 Moloney Road	\$8,237	\$0		\$0 \$0	\$0 \$0	\$0							
510730 Morwincha Road	\$23,280	\$0		\$0	\$0	\$0 •							
610738 Mt Gipps Rd	\$298	\$0		\$0	\$0	\$0							
610791 Oaky Connection Road	\$84,593	\$0		\$0	\$0								
610792 Oaky Creek Road (Oaky Creek)	\$133,307	\$0		\$0	\$0	\$0 \$0							
510794 Oaky Scrub Road	\$124,994	\$0	-\$124,994	\$0	\$0	\$0							

Detailed Capital Carry Forward Report

		2022-2023		2023-2024								
Project Nbr and Description	Actuals YTD	Budget YTD	Variance YTD	Original	Revised	Carry	Unallocated Grant	Funded Work	In Other	Revised Budget Comments		
				Annual	Annual	Forward	Loan	Progra	ess			
				Budget	Budget	Request						
1610799 Oertel Rd	\$105	\$0	-\$105	\$0	\$0	\$0						
1610804 Old Kalbar Rd	\$103 \$173	\$0 \$0	-\$103	\$0 \$0	\$0 \$0	\$0 \$0						
1610840 Peak Crossing S/R	\$45,795	\$0	-\$45,795	\$0 \$0	\$0 \$0	\$0 \$0						
1610865 Pocock Rd	\$22,499	\$0	-\$22,499	\$0	\$0	\$0						
1610873 Price Creek Rd	\$137,299	\$0	-\$137,299	\$0	\$0	\$0 \$0						
L610883 R Christensen Rd	\$2,453	\$0	-\$2,453	\$0	\$0	\$0						
L610894 Red Bridge Rd	\$15,058	\$0	-\$15,058	\$0	\$0	\$0						
610903 Retschlag Road	\$46,412	\$0	-\$46,412	\$0	\$0	\$0 \$0						
610905 Rhoades Road	\$5,305	\$0	-\$5,305	\$0	\$0	\$0						
610909 Roadvale-Harrisville Road	\$824,801	\$0	-\$824,801	\$0	\$0	\$0 \$0						
610910 Roadvale Road	\$200,483	\$0	-\$200,483	\$0	\$0	\$0						
610913 Roberts Rd	\$1,029	\$0	-\$1,029	\$0	\$0	\$0						
610918 Rosevale Road	\$938,844	\$0	-\$938,844	\$0	\$0	\$0						
610938 Sandy Creek Road	\$31,068	\$0	-\$31,068	\$0	\$0	\$0 \$0						
610956 Seidenspinner Road	\$50,157	\$0	-\$50,157	\$0	\$0							
610976 Ski Zone Rd	\$37	\$0	-\$37	\$0	\$0	\$0						
510998 Stacey Road	\$16,151	\$0	-\$16,151	\$0	\$0	\$0						
611001 Stanfield Road	\$49,215	\$0	-\$49,215	\$0	\$0	\$0 \$0						
611010 Stibbe Road	\$358	\$0	-\$358	\$0	\$0	\$0						
511015 Stockyard Creek Road	\$17,011	\$0	-\$17,011	\$0	\$ 0	\$0 \$0						
511035 Swan Gully Road	\$54,927	\$0	-\$54,927	\$0	\$0	\$0						
511038 Tabletop Rd	\$39,409	\$0	-\$39,409	\$0	\$0	\$0 \$0						
511044 Tamrookum Church Road	\$5,048	\$0	-\$5,048	\$0	\$0	\$0						
11046 Tamrookum Creek Road	\$19,862	\$0 \$0	-\$19,862	\$0 \$0	\$0 \$0	\$0 \$0						
11047 Tarome Road	\$163,334	\$0 \$0	-\$163,334	\$0 \$0	\$0 \$0	\$0 \$0						
511056 Teviotville Road	\$719,137	\$0 \$0	-\$719,137	\$0 \$0	\$0 \$0	\$0 \$0						
511050 reviolville Road	\$93,193	\$0 \$0	-\$93,193	\$0 \$0	\$0 \$0	\$0 \$0						
511060 The Shelf Road	\$318,455	\$0	-\$318,455	\$0 \$0	\$0 \$0	\$0 \$0						
511075 Toe Holt Road	\$6,087	\$0	-\$6,087	\$0	\$0	\$0 \$0						
511080 Tramway Road	\$152,928	\$0	-\$152,928	\$0	\$0	\$0 \$0						
511094 Ugly Gully Road	\$17,574	\$0	-\$17,574	\$0	\$0	\$0						
511098 Upper Allan Ck	\$101,089	\$0	-\$101,089	\$0	\$0	\$0						
511099 Upper Coomera Road	\$75,152	\$0	-\$75,152	\$0	\$0	\$0						
511113 Wagner Rd	\$37	\$0	-\$37	\$0	\$0	\$0						
11124 Ward Road, Running Creek	\$5,978	\$0	-\$5,978	\$0	\$0	\$0						
511130 Washpool Rd	\$175,241	\$0	-\$175,241	\$0	\$0	\$0 \$0 \$0						
511134 Watson Rd	\$8,770	\$0	-\$8,770	\$0	\$0							
511135 Watter Rd	\$1,698	\$0	-\$1,698	\$0	\$0	\$0						
511157 Wild Pig Creek Rd Landslip	\$9,619	\$0	-\$9,619	\$0	\$0	\$0						
511257 Pine Vale Rd	\$2,128	\$0	-\$2,128	\$0	\$0	\$0						
511270 Copperhead Road, Kooralbyn	\$18,097	\$0	-\$18,097	\$0	\$0		:					
11283 Upper Allan Ck Rd Part 2, Bromelton	\$7,663	\$0	-\$7,663	\$0	\$0	\$0						
11500 Cryna Road	\$4,099	\$0	-\$4,099	\$0	\$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0						
511501 Knapp Creek Road Landslip	\$19,422	\$0		\$0	\$0	\$0						
511502 Christmas Creek Road	\$178,443	\$0	-\$178,443	\$0	\$0	\$0						
511503 Wild Pig Creek Road	\$526,134	\$0		\$ 0	\$0	\$0						
611504 Kerry Road	\$19,729	\$0 \$0		\$0 \$0	\$0 \$0	\$0 \$0						
511504 Kerry Road 511505 Flying Fox Road	\$56,833	\$0 \$0	-\$56,833	\$0 \$0	\$0 \$0	\$0 \$0						
511505 Flying Fox Road 511506 Sarabah Road	\$145,358	\$0 \$0		\$0 \$0	\$0 \$0	\$0 \$						
611506 Saraban Road 611507 The Hollow Road						رې مغ						
611507 The Hollow Road 611508 Kerry Rd	\$1,858 \$85	\$0 \$0		\$0 \$0	\$0 \$0	\$ 0						

Detailed Capital Carry Forward Report

		2022-2023					2023-2024				
Project Nbr and Description	Actuals YTD	Budget YTD	Variance YTD	Original	Revised	Carry	Unallocated	Grant Funded	Work In	Other	Revised Budget Comments
				Annual	Annual	Forward	Loan		Progress		
				Budget	Budget	Request					
	\$10,959,464	\$34,180,367	\$23,220,903	\$0	\$23,220,903	\$23,220,903	\$0	\$23,220,903	\$0	\$0	
Roads	, ,,,,,,	, , , , , , , , , , , , , , , , , , , ,	, , , , , ,		, , , , , , , , , , , , , , , , , , , ,	, , , ,, ,,		, ,, ,,	, ,	,-	
9001304 Edward Street (Ch0 to 459) Beaudesert	\$389	\$0	-\$389	\$0	\$0	\$0					
9001388 Beechmont Road, Beechmont (Blackspot Funded)	\$441	\$0	-\$441	\$0	\$0	\$0					
9001482 Kerry Road CH21800 to CH24800	\$1,710,870	\$1,725,734	\$14,864	\$0	\$0	\$0					
9001510 Kerry Road (Seal Change to Spring Creek Bridge)	\$155,929	\$155,610	-\$319	\$1,050,000	\$0	-\$1,050,000			-\$1,050,000		Budget transferred to project 9001797
9001511 Kerry Road (Ch18964 to Duck Creek Bridge (Include Duck Creek	\$1,507,811	\$1,504,592	-\$3,219	\$0	\$0	\$0					
9001643 Kerry Road (Spring Creek Bridge to Pave Change)	\$770,974	\$940,070	\$169,096	\$0	\$20,000	\$20,000			\$20,000		To cover some minor outstanding close out items
9001725 QRA Complimentary Works-Teviotville Road	\$119,780	\$0	-\$119,780	\$0	\$0	\$0					
9001742 Veresdale Scrub Road (Mt Lindesay Hwy and CH0-CH1627 SW)	\$0	\$0	\$0	\$4,800,878	\$4,800,878	\$0					
9001797 Kerry Road (Seal Change to Spring Creek Bridge)	\$0	\$0	\$0	\$0	\$1,050,000	\$1,050,000			\$1,050,000		Budget transferred from project 9001510
	\$4,266,194	\$4,326,006	\$59,812	\$5,850,878	\$5,870,878	\$20,000	\$0	\$0	\$20,000	\$0	
TIDS ST Projects											
9001741 Kerry Road (Ch0 to Ch4000) Stage 1 (Ch0 - Ch2200)	\$0	\$0	\$0	\$500,000	\$500,000	\$0					
	\$0	\$0	\$0	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$0	
	\$28,557,475	\$60,002,982	\$31,445,507	\$10,017,827	\$41,395,093	\$31,377,266	\$0	\$30,822,341	\$554,925	\$0	
Section: 293 Structures and Drainage											
Bridge Rehabilitation											
9001557 Bridge Rehabilitaton (Subject to annual Bridge Monitoring Pr	\$870	\$0	-\$870	\$0	\$0	\$0					
9001612 Rowe Bridge Bridge Rehabilitation	\$2,683	\$200,000	\$197,317	\$0	\$197,317	\$197,317			\$197,317		Project start delayed.
9001614 Major Birdge Rehab - Rasmussen Bridge	\$923	\$10,396	\$9,473	\$0	\$0	\$0					
9001615 Major Bridge Rehab - Smith Bridge	\$209,159	\$210,000	\$841	\$0	\$0	\$0					
9001740 Wilbraham Bridge (50:50 Funded with LCC) Rehabilitation	\$99,243	\$0	-\$99,243	\$0	\$0	\$0					
	\$312,878	\$420,396	\$107,518	\$0	\$197,317	\$197,317	\$0	\$0	\$197,317	\$0	
Bridges											
9000408 Kooralbyn Bridge	, \$0	\$15,000	\$15,000	\$0	\$15,000	\$15,000				\$15,000	Ongoing property acquisition.
9001213 Bridge Rehabilitation-Shay Place (culvert)	\$364	\$10,045	\$9,681	\$0	\$0	\$0					
9001290 Benstead Bridge	\$151,082	\$169,415	\$18,333	\$0	\$0	\$0					
9001293 Josephville Bridge Replacement	\$3,409	\$0	-\$3,409	\$0	\$0	\$0					
9001680 Bridge Rehabilitaton (Subject to annual Bridge Monitoring Pr	\$0	\$0	\$0	\$1,130,000	\$1,130,000	\$0	ćo	\$0	ćo	Ć4E 000	
Drainage	\$154,856	\$194,460	\$39,604	\$1,130,000	\$1,145,000	\$15,000	\$0	\$0	\$0	\$15,000	
Drainage	¢120	\$20,000	¢10.970	ćo	\$20,000	¢20,000			\$20,000		Ongoing assement acquisition
9001095 Drainage-27 James St	\$130	\$20,000 \$221,428	\$19,870 \$112,432	\$0 \$0	\$20,000 \$112,432	\$20,000 \$112,432			\$20,000		Ongoing easement acquisition. Carry forward to complete works unable to be
9001558 Brisbane Street-Beaudesert Town Centre Drainage Improvements	\$108,996	3221,420	\$112,452	ŞU	\$112,432	\$112,452			\$112,452		done due to weather.
9001681 Brisbane Street - Beaudesert Town Centre Drainage Improvemen	\$299,443	\$293,572	-\$5,871	\$0	\$0	ŚN					done due to wedther.
9001683 Grace St Drainage Works	\$923	\$201,000	\$200,077	\$0	\$201,000	\$201,000			\$201,000		Project delayed.
9001686 Moffat Street / Wiss Street, Kalbar	\$0	\$316,200	\$316,200	\$0	\$316,000	\$316,000			\$201,000		Multi-year project
	\$409,493	\$1,052,200	\$642,707	\$0	\$649,432	\$649,432	\$0	\$0	\$333,432	\$316,000	
Grant Funded-Bridge Renewal Program				, -	,	,				,	
9001430 Spring Creek Bridge, Kerry Road	\$343	\$0	-\$343	\$0	\$0	\$0					
9001431 Keaveny Bridge, Kerry Road	\$5,857	\$0	-\$5,857	\$0	\$0	\$0					
9001477 Hinchcliffe Bridge Replacement, Hinchcliffe Drive, Kooralbyn	\$100,561	\$3,794,418	\$3,693,857	\$0	\$3,693,857	\$3,693,857		\$3,693,857			Transferred from 9001684 to consolidate project numbers.
9001478 Flying Fox Creek Bridge Replacement Unper Coomera Rd. Ferny	\$0	ŚN	\$0	\$204.579	\$204.579	SO					
9001478 Flying Fox Creek Bridge Replacement, Upper Coomera Rd, Ferny 9001479 Kengoon Bridge Replacement, Kengoon Rd, Kents Lagoon	\$0 \$67.261	\$0 \$2,295,950	\$0 \$2.228.689	\$204,579 \$225.000	\$204,579 \$2.453.689	\$0 \$2,228.689		\$2,228.689			Transferred from 9001685 to consolidate project
9001478 Flying Fox Creek Bridge Replacement, Upper Coomera Rd, Ferny 9001479 Kengoon Bridge Replacement, Kengoon Rd, Kents Lagoon	\$0 \$67,261	\$0 \$2,295,950	\$0 \$2,228,689	\$204,579 \$225,000	\$204,579 \$2,453,689	\$0 \$2,228,689		\$2,228,689			Transferred from 9001685 to consolidate project numbers.

Page 25 of 32

Detailed Capital Carry Forward Report

		2022-2023					2023-2024				
Project Nbr and Description	Actuals YTD	Budget YTD	Variance YTD	Original	Revised	Carry	Unallocated	Grant Funded	Work In	Other	Revised Budget Comments
				Annual	Annual	Forward	Loan		Progress		
				Budget	Budget	Request					
9001682 Freeman Bridge, Veresdale Scrub School Road	\$1,138	\$1,173,000	\$1,171,862	\$0	\$1,171,862	\$1,171,862		\$1,171,862			Required to progress project as agreed with LCC
5001002 Freeman Bridge, Veresdale Scrab Scribbi Nodu	71,130	71,173,000	¥1,171,00Z	Ç0	71,171,002	¥1,171,00Z		71,171,002			and BRP.
9001745 Hinchcliffe Bridge, Hinchcliffe Drive	\$0	\$0	\$0	\$5,909,384	\$5,909,384	\$0					
9001746 Kengoon Bridge, Kengoon Road	\$0	\$0	\$0	\$2,332,661	\$2,332,661	\$0	40	67.424.447	40	40	
Grant Funded-Local Roads and Community Infrastrucutre Progra	\$961,403	\$8,089,650	\$7,128,247	\$8,671,624	\$15,806,071	\$7,134,447	\$0	\$7,134,447	\$0	\$0	
9001507 LRCIP Phase 2 Eaglesfield Drainage Interconnection	\$631,962	\$619,515	-\$12,447	\$0	\$0	\$0					
5001307 LINEIF Filase 2 Lagiestield Diamage interconnection	\$631,962	\$619,515	-\$12,447	\$0	\$0	\$0 \$0	\$0	\$0	\$0	\$0	
Grant Funded-QRRRF-Qld Resilience and Risk Reduction Funding							·			·	
9001470 Mahoney Road Floodway Upgrade	\$1,495	\$0	-\$1,495	\$0	\$0	\$0					
	\$1,495	\$0	-\$1,495	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Major Culverts and Floodways											
9001210 Bridge Rehabilitation-Major Culverts & Floodways	\$0	\$458,417	\$458,417	\$370,000	\$726,782	\$356,782				\$356,782	Carry forward due to weather.
9001487 Dwyer Ridges Road, Mt Alford CH320 Major Culverts and Floo	\$1,650	\$0	-\$1,650	\$0	\$0	\$0		Ī			
9001491 Tarome Road Major Culvert Works CH6435	\$788	\$0	-\$788	\$0	\$0	\$0					
9001492 Karry Road Major Culvert Works CH31830	\$116	\$0	-\$116	\$0	\$0	\$0					
9001494 Head Road Major Culvert CH10485	\$23,181	\$119,292	\$96,111	\$0	\$96,111	\$96,111			\$96,111		Works delayed due to weather and further damage to The Head Rd.
9001636 Josephville Rd Ch1485 - Major Culverts and Floodways	\$89,752	\$89,752	\$0	\$0	\$0	\$0					damage to the nead kd.
9001638 Old Warwick Road CH2785 - Major Culvert	\$38,800	\$25,000	-\$13,800	\$0	\$0	\$0					
9001701 Vonda Youngman Dr CH1220 - Major Culverts	\$212,697	\$215,000	\$2,303	\$0	\$0	\$0					
9001712 Koplick Rd CH305	\$5,353	\$0	-\$5,353	\$0	\$0	\$0					
9001718 Oaky Scrub Road Ch 2365 Major Culvert Works	\$18,718	\$0	-\$18,718	\$0	\$0	\$0		Ī			
9001722 Fenwick Rd Ch 345, MC01565 - Major Culvert and Floodway Work		\$0	-\$37,070	\$0	\$0	\$0					
9001726 Oaky Scrub Road Ch 1055 Major Culvert Works	\$26,444	\$0	-\$26,444	\$0	\$0	\$0					
,	\$454,568	\$907,461	\$452,893	\$370,000	\$822,893	\$452,893	\$0	\$0	\$96,111	\$356,782	
Minor Works Bridge Rehabilitation											
9000492 Minor Bridge Rehabilitation	\$0	\$331,487	\$331,487	\$0	\$288,852	\$288,852				\$288,852	Carry forward due to weather.
9001171 Heck Bridge - Minor Bridge Rehabilitation	\$18	\$0	-\$18	\$0	\$0	\$0					
9001484 Tierneys Bridge, Rosevale - Minor Bridge Rehabilitation	\$603	\$0	-\$603	\$0	\$0	\$0					
9001493 Phil Giffard Pedestrian Bridge-Minor Bridge Rehabilitation	\$0	\$17,794	\$17,794	\$0	\$0	\$0					
9001637 Martin Sullivan Bridge - Minor Works Bridge Rehabilitation	\$113,707	\$120,000	\$6,293	\$0	\$0	\$0					
9001698 The Stand Martin Bridge (Minor Bridge Rehab)	\$80,087	\$75,000	-\$5,087	\$0	\$0	\$0					
9001703 Buckley Bridge Minor Rehabilatation	\$28,027	\$20,000	-\$8,027	\$0	\$0	\$0					
9001713 The Hollow Bridge - Minor Bridge Rehab	\$13,475	\$20,000	\$6,525	\$0	\$0	\$0					
9001717 Panitz Bridge Minor Bridge Rehabilatation	\$19,335	\$0	-\$19,335	\$0	\$0	\$0					
	\$255,251	\$584,281	\$329,030	\$0	\$288,852	\$288,852	\$0	\$0	\$0	\$288,852	
Minor Works Drainage											
9000495 Drainage Projects	\$0	\$140,760	\$140,760	\$150,000	\$290,670	\$140,670				\$140,670	Carry forward request to perform works not able to be delivered in 22/23.
9001486 Oakdale Court, Gleneagle Minor Drainage Works	\$90	\$0	-\$90	\$0	\$0	\$0					
	\$90	\$140,760	\$140,670	\$150,000	\$290,670	\$140,670	\$0	\$0	\$0	\$140,670	
	\$3,181,995	\$12,008,723	\$8,826,728	\$10,321,624	\$19,200,235	\$8,878,611	\$0	\$7,134,447	\$626,860	\$1,117,304	
Total Capital Expenditure	\$58,336,848	\$130,998,891	\$72,662,043	\$34,754,179	\$107,356,223	\$72,602,044	\$5,833,112	\$47,812,123	\$17,404,949	\$1,551,860	
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Detailed Capital Carry Forward Report

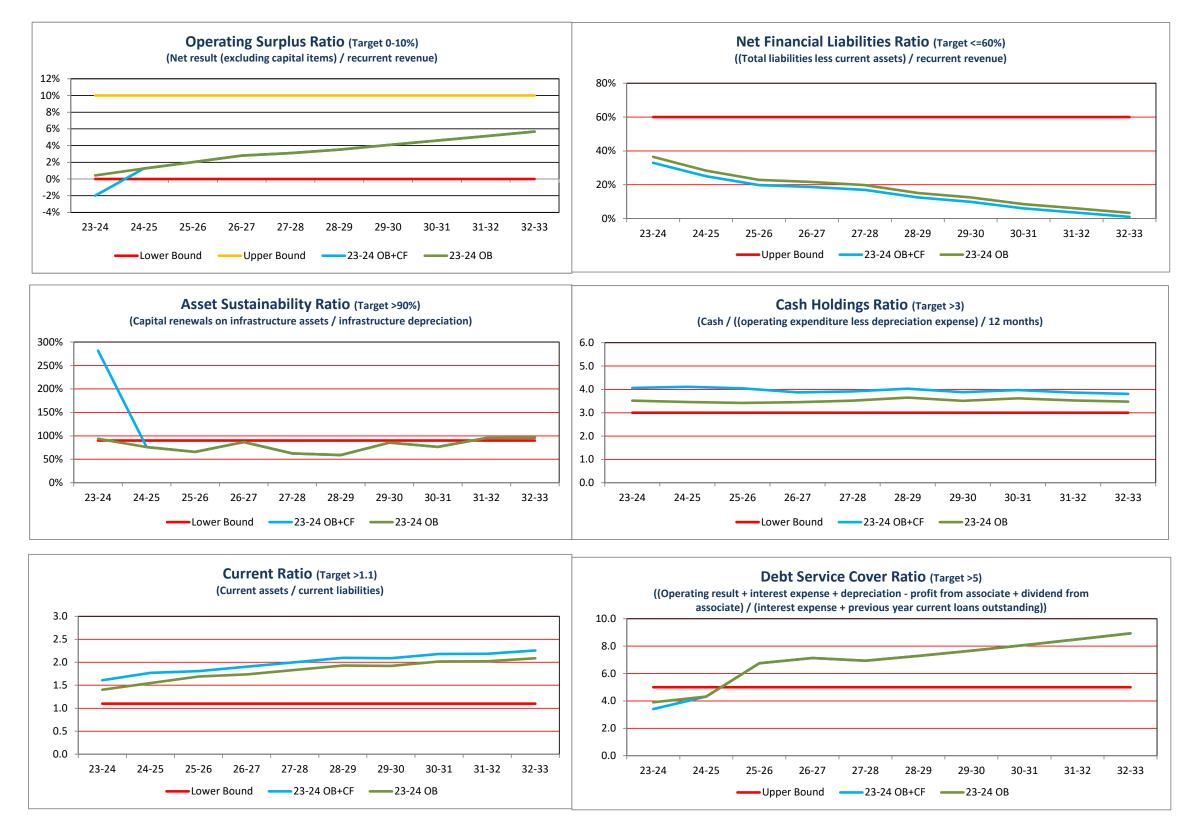
		2022-2023					2023-2024				
Project Nbr and Description	Actuals YTD	Budget YTD	Variance YTD	Original	Revised	Revised Carry	y Unallocated Grant Funde		Work In Other		Revised Budget Comments
				Annual	Annual	Forward	Loan		Progress		
				Budget	Budget	Request					
Property Disposals											
9900006 Fleet Trade-Ins	-\$373,045	-\$1,400,137	-\$1,027,092	-\$1,083,500	-\$2,110,592	-\$1,027,092			-\$1,027,092		Commitments and outstanding purchases
9900007 Property Disposals	\$47,013	-\$775,000	-\$822,013	-\$500,000	-\$1,322,013	-\$822,013			-\$822,013		Land sales that will be realised after land review is
											completed
9900008 Property Disposals-Beaudesert Business Park Development	\$0	-\$2,529,000	-\$2,529,000	-\$1,547,000	-\$4,076,000	-\$2,529,000			-\$2,529,000		Carry forward
9900018 Property Disposals-Munbilla	\$0	\$0	\$0	-\$700,000	-\$700,000	\$0					
9900019 Property Disposals-Gallery Walk	\$0	\$0	\$0	-\$3,075,000	-\$3,075,000	\$0					
Total Property Disposals	-\$326,033	-\$4,704,137	-\$4,378,104	-\$6,905,500	-\$11,283,605	-\$4,378,105	\$0	\$0	-\$4,378,105	\$0	
								-\$4,37	8,105		

INDICATORS

Page 28 of 32

Scenic Rim Regional Council Long Term Financial Forecast

RELEVANT MEASURES OF FINANCIAL SUSTAINABILITY	Original Budget 2023-2024	Orig Budget + CF 2023-2024	2024-2025	2025-2026	2026-2027	P 2027-2028	rojected Yea 2028-2029	rs 2029-2030	2030-2031	2031-2032	2032-2033
Measures per S169(5) of the Local Government Regulation 2012 Operating Surplus Ratio (Target 0 - 10%)	0.4%	-2.0%	1.3%	2.0%	2.8%	3.1%	3.5%	4.1%	4.6%	5.1%	5.7%
(Net result (excluding capital item) / recurrent revenue)											
Net Financial Liabilities Ratio (Target <= 60%)	36.5%	32.9%	25.1%	19.8%	18.7%	16.9%	12.4%	9.9%	6.0%	3.6%	1.0%
((Total liabilities less current assets) / recurrent revenue)											
Asset Sustainability Ratio (Target > 90%) (Capital renewals on infrastructure assets / infrastructure depreciation)	93.5%	281.8%	75.9%	65.8%	86.8%	62.4%	59.0%	85.5%	76.4%	95.2%	96.0%
Asset Sustainability Ratio (excluding disaster recovery funded renewals)	93.5%	127.5%									
Additional measures per SRRC Financial Sustainability Strategy											
Cash Holdings Ratio (Target > 3)	3.5	4.1	4.1	4.0	3.9	3.9	4.0	3.9	4.0	3.9	3.8
(Cash / ((operating expenditure less depreciation expense) / 12 months))											
Current Ratio (Target > 1.1)	1.4	1.6	1.8	1.8	1.9	2.0	2.1	2.1	2.2	2.2	2.3
(Current assets / current liabilities)											
Debt Service Cover Ratio (Target > 5) ((Operating result + interest expense + depreciation - profit from associate + dividend from associate) / (interest expense + previous year current loans outstanding))	3.9	3.4	4.3	6.8	7.1	6.9	7.3	7.7	8.1	8.5	8.9



Page 30 of 32

OTHER INFORMATION

Ordinary Meeting Agenda

Scenic Rim Regional Council Budgeted Financial Statements

ESTIMATED ACTIVITY STATEMENT	Original Budget 2023-2024 \$'000	Orig Budget + CF 2023-2024 \$'000	Forecast 2024-2025 \$'000	Forecast 2025-2026 \$'000
ROADS ACTIVITY				
Revenue payable to:				
Scenic Rim Regional Council	5,716	5,772	5,859	6,005
Other Parties	0	0	0	0
Expenditure				
Direct	4,842	4,842	5,011	5,112
Overhead Allocation	498	498	515	526
Net Result	376	432	332	368
Community Service Obligations	0	0	0	0
BUILDING CERTIFYING ACTIVITY				
Revenue payable to:				
Scenic Rim Regional Council	433	433	451	463
Other Parties	0	0	0	0
Expenditure				
Direct	233	233	241	246
Overhead Allocation	285	285	295	301
Net Result	-84	-84	-84	-83
Community Service Obligations	0	0	0	0
WASTE COLLECTION ACTIVITY				
Revenue payable to: Scenic Rim Regional Council	7,809	7,809	8,137	8,356
Other Parties	0	7,809	0,137	0,330
Expenditure	U	U	U	U
Direct	4,765	4,865	4,931	5,030
Overhead Allocation	611	611	632	645
Net Result	2,433	2,333	2,573	2,681
Community Service Obligations	0	0	0	0

Item 11.7 - Attachment 1 Page 202

11.8 Council Monthly Financial Report for August 2023

Executive Officer: General Manager Council Sustainability

Item Author: Coordinator Financial Management

Attachments:

1. Monthly Financial Report August 2023 J.

Councillor Portfolio

Economic Development and Prosperty - Cr Greg Christensen

Local Government Area Division

This report relates to the whole Scenic Rim region.

Executive Summary

This report seeks Council's endorsement of the monthly financial report for August 2023.

Recommendation

That Council receive the unaudited financial statements for the period ended 31 August 2023 for the Financial Year 2022-2023.

Previous Council Considerations / Resolutions

Not applicable.

Report / Background

The Council monthly financial report provides information on Council's actual to budget performance. The graphical representation of key performance indicators provides key summary financial information.

Budget / Financial Implications

The budget/financial implications are reflected within Attachment 1.

Item 11.8 Page 203

Strategic Implications

Operational Plan

Theme: 3. Open and Responsive Government

Key Area of Focus: Ongoing integrity of Council's practice and processes

Legal / Statutory Implications

Section 204 of the *Local Government Regulation 2012* requires the Chief Executive Officer to present a financial report to Council on a monthly basis.

Risks

Strategic Risks

The following Level 1 and Level 2 (strategic) risks are relevant to the matters considered in this report:

SR47 Inadequate or lack of an appropriate Financial Management Framework (including systems, policies, procedures and controls) in place to adequately minimise risk of fraudulent action and to maximise financial sustainability.

Risk Summary

Category	Explanation
Financial/Economic	Actual performance is reported against budget on a monthly basis to the Executive Team and Council
Inaccurate or untimely management reporting	
Financial/Economic Failure to develop and implement procedures to manage cash and investments	Monthly investment report is provided to the Executive Team and Council that reports actual performance against investment limits
Financial/Economic Failure to manage outstanding debtors	Monthly debtors report is provided to the Executive Team and Council including chart showing total outstanding debtors and debtors greater than 90 days overdue

Human Rights Implications

No human rights have been impacted by any actions recommended in this report. Not applicable.

Item 11.8 Page 204

Consultation

The Chief Executive Officer, General Managers and Managers have reviewed the actual to budget performance for their relevant portfolios.

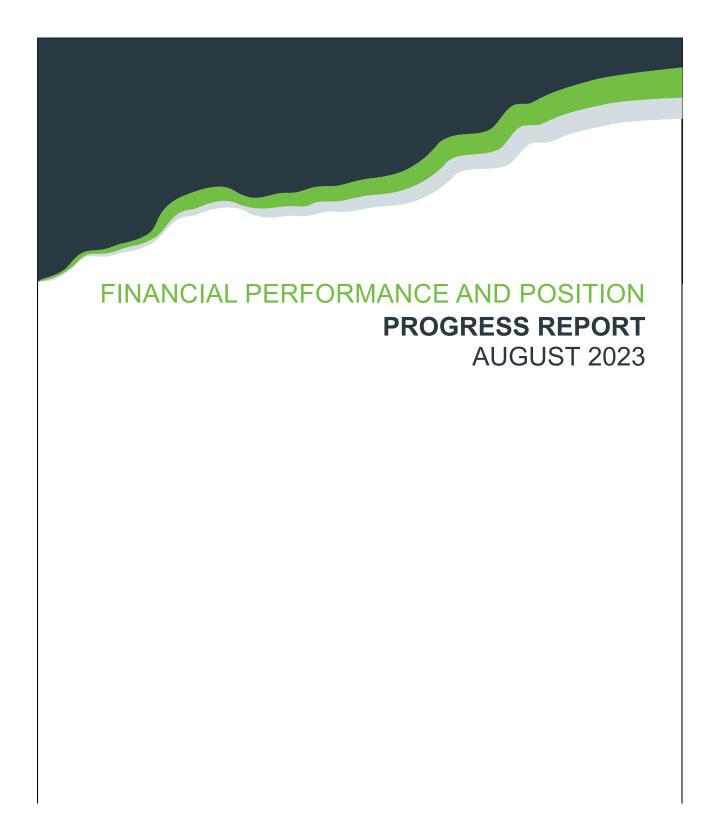
Conclusion

The monthly financial report provides information on the actual to budget position at financial statement level.

Options

- 1. That Council receive the unaudited financial statements for the period ended 31 August 2023 for the Financial Year 2022-2023.
- 2. That Council request further information or an amendment to this report.
- 3. That Council not receive the unaudited financial statements for the period ended 31 August 2023 for the Financial Year 2022-2023.

Item 11.8 Page 205





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Executive Summary

The August 2023 monthly report comes on the back of the 2022-2023 financial year being finalised and the external audit currently being undertaken.

It should be noted that the draft 2023-2024 Carry Forward Budget Review has been presented to the Council and Executive Workshop on 6 September 2023 and will be included on the agenda at an Ordinary meeting in the near future. Budget variances may exist for some operational and capital programs until the Carry Forward Budget Review is adopted and incorporated into the 2023-24 Budgets.

Net operating surplus: \$1.117 million above budgeted expectations

Operating expenditure \$1.396 million lower than budgeted forecast

Operating expenditure: \$1.396 million 9.4% lower than budgeted expectations

 Materials and services are \$1.274 million 20% lower than budget expectations mainly due to maintenance and operations expenditure. Refer Note 4 (Page 6 of 11) for more detail.

Capital expenditure: \$4.324 million 260% higher than budgeted expectations

- Largely due to carry forward budgets not being approved and included in this report
- Refer to Note 5 (Page 7 of 11) for more detail.

Proceeds from sale of assets: \$0.182 million 100% lower than budgeted expectations

• Refer Note 6 (Page 7 of 11) for more detail.

Capital revenue: \$5.590 million 100% higher than budgeted expectations

- · Largely due to carry forward budgets not being approved and included in this report
- Refer Note 7 (Page 8 of 11) for details.

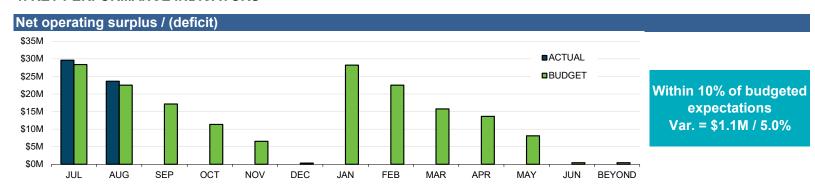
Statement of financial position

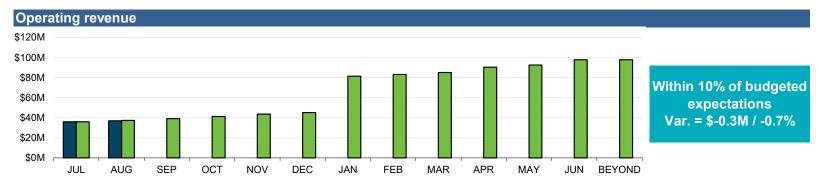
- Cash and investments: \$31.681 million higher than budgeted expectations largely due to the closing cash balance from 2023 and the carry forward budgets not being included in this report as yet.
- Receivables: \$11.706 million above budgeted expectations
 - o \$10.953 million grant funds receivable (expenditure incurred awaiting funding).
- Other Current Liabilities: \$6.561 million higher than budgeted expectations
 - o \$1.756 million Queensland Emergency Management Levy payable.
 - o \$4.683 million due to Grant Funds received in advance.
- Provisions Non-Current Liabilities: \$1.401 million lower than budgeted expectations
 - Landfill monitoring and restoration provisions lower than anticipated
- Other Non-Current Liabilities: \$1.371 million higher than budgeted expectations
 - \$1.371 million additional State domestic waste levy refund received in advance during June.
- Borrowings There was a question at the Ordinary Meeting 22 August 2023 during discussions on the Monthly Financial Report July as to why the year to date actuals for Borrowings were \$47.446 million and the Annual Budgets (both Original and Revised) were \$39.306 million. Firstly, the Annual Budget (both Original and Revised) includes both a current (\$3.976 million) and a non-current portion (\$39.306 million) which together amount to \$43.282 million. During the year this is budgeted entirely as non-current, and only split in June for external reporting purposes. As to why the total actual in July was \$47.446 million and the total annual budget was \$43.282 million, a reduction of \$4.164 million? It is due to net repayments of borrowings that shall occur during the year with no new borrowings to be drawn down. Hence by the end of the financial year Council shall see a reduction in total actual borrowings to \$43.282 million.

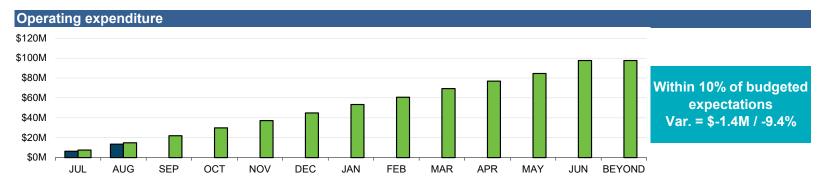
Page 1 of 11

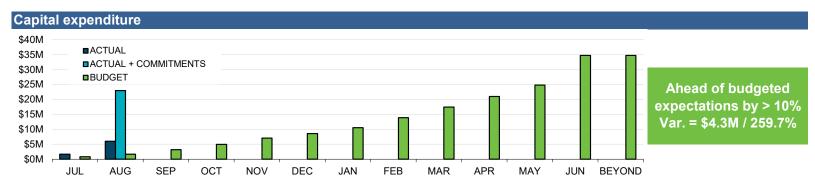


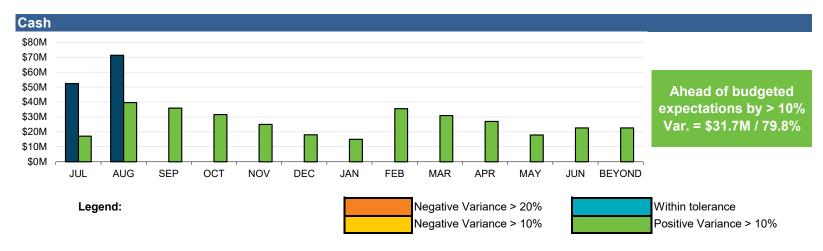
1. KEY PERFORMANCE INDICATORS











Page 2 of 11

Item 11.8 - Attachment 1 Page 208



2. STATEMENT OF COMPREHENSIVE INCOME

STATEMENT OF COMPREHENSIVE INCOME						
For the Period Ending 31-Aug-2023		Annual Original Budget \$000	Annual Revised Budget \$000	YTD Revised Budget \$000	YTD Actual \$000	YTD Variance \$000
Operating revenue						
Rates and utility charges	Note 1	\$69,880	\$69,880	\$34,711	\$34,566	(\$146)
Discounts and pensioner remissions		(\$2,024)	(\$2,024)	(\$1,008)	(\$1,012)	(\$4)
Fees and charges	Note 2	\$7,148	\$7,148	\$1,160	\$1,226	\$66
Interest received		\$3,199	\$3,199	\$532	\$627	\$95
Recoverable works		\$6,340	\$6,340	\$661	\$775	\$114
Grants, subsidies, contributions and donations		\$5,843	\$5,843	\$475	\$229	(\$246)
Share of profit from associates		\$2,510	\$2,510	\$0	\$0	\$0
Other revenues	Note 3	\$5,102	\$5,102	\$770	\$611	(\$159)
Total Operating revenue		\$97,997	\$97,997	\$37,301	\$37,021	(\$279)
Operating expenditure						
Employee expenses		\$45,534	\$45,534	\$5,914	\$5,731	\$183
Employee expenses allocated to capital		(\$7,454)	(\$7,454)	(\$892)	(\$840)	(\$52)
Net operating employee expenses		\$38,080	\$38,080	\$5,022	\$4,891	\$131
Materials and services	Note 4	\$37,984	\$37,984	\$6,335	\$5,061	\$1,274
Finance costs		\$1,356	\$1,356	\$36	\$45	(\$9)
Depreciation and amortisation		\$20,161	\$20,161	\$3,415	\$3,415	\$0
Total Operating expenditure		\$97,581	\$97,581	\$14,808	\$13,412	\$1,396
NET OPERATING SURPLUS / (DEFICIT)		\$416	\$416	\$22,493	\$23,610	\$1,117
Capital revenue		ı				
Capital grants and subsidies		\$11,533	\$11,533	\$0	\$5,527	\$5,527
Infrastrucuture charges		\$2,485	\$2,485	\$0	\$63	\$63
Total capital revenue		\$14,018	\$14,018	\$0	\$5,590	\$5,590
NET SURPLUS / (DEFICIT)		\$14,434	\$14,434	\$22,493	\$29,200	\$6,707

Page 3 of 11



3. STATEMENT OF FINANCIAL POSITION

STATEMENT OF FINANCIAL POSITION					
As at 31-Aug-2023	A	A	VTD	VTD	VTD
	Annual	Annual	YTD	YTD	YTD
	Original	Revised Budget	Revised	Actual \$000	Variance \$000
	Budget \$000	\$000	Budget \$000		\$000
•	Ψ000	φυσσ	φυσσ		
Current assets	000.004	***	000 744	\$74.005	***
Cash and Investments	\$22,684	\$22,684	\$39,714	\$71,395	\$31,681
Receivables	\$8,100	\$8,100	\$11,546	\$23,252	\$11,706
Inventories Other Current Assets	\$900	\$900	\$900	\$1,360	\$460 \$0
Other Current Assets	\$670	\$670	\$0	\$0	\$0
Total current assets	\$32,354	\$32,354	\$52,160	\$96,007	\$43,847
Non-current assets	1				
Receivables	\$14,676	\$14,676	\$14,676	\$14,676	\$0
Other Financial Assets	\$40,552	\$40,552	\$39,292	\$38,795	(\$497)
Property, Plant and Equipment and Intangibles	\$1,070,387	, ,	\$1,039,931	\$1,047,409	\$7,478
1 77	, , , , , , , ,	, , , , , , , , ,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	, , , , , , ,	. , -
Total non-current assets	\$1,125,615	\$1,125,615	\$1,093,899	\$1,100,880	\$6,981
TOTAL ASSETS	\$1,157,969	\$1,157,969	\$1,146,058	\$1,196,888	\$50,830
	\$1,157,969	\$1,157,969	\$1,146,058	\$1,196,888	\$50,830
Current liability					
Current liability Trade and Other Payables	\$7,000	\$7,000	\$2,000	\$2,346	(\$346)
Current liability Trade and Other Payables Borrowings	\$7,000 \$3,976	\$7,000 \$3,976	\$2,000 \$0	\$2,346 \$0	(\$346) \$0
Current liability Trade and Other Payables Borrowings Provisions	\$7,000 \$3,976 \$10,400	\$7,000 \$3,976 \$10,400	\$2,000 \$0 \$10,400	\$2,346 \$0 \$10,854	(\$346) \$0 (\$454)
Current liability Trade and Other Payables Borrowings	\$7,000 \$3,976	\$7,000 \$3,976	\$2,000 \$0	\$2,346 \$0	(\$346) \$0
Current liability Trade and Other Payables Borrowings Provisions	\$7,000 \$3,976 \$10,400	\$7,000 \$3,976 \$10,400	\$2,000 \$0 \$10,400	\$2,346 \$0 \$10,854	(\$346) \$0 (\$454)
Current liability Trade and Other Payables Borrowings Provisions Other Current Liabilities Total current liability	\$7,000 \$3,976 \$10,400 \$1,683	\$7,000 \$3,976 \$10,400 \$1,683	\$2,000 \$0 \$10,400 \$1,718	\$2,346 \$0 \$10,854 \$8,279	(\$346) \$0 (\$454) (\$6,561)
Current liability Trade and Other Payables Borrowings Provisions Other Current Liabilities Total current liability Non-current liability	\$7,000 \$3,976 \$10,400 \$1,683 \$23,059	\$7,000 \$3,976 \$10,400 \$1,683 \$23,059	\$2,000 \$0 \$10,400 \$1,718 \$14,118	\$2,346 \$0 \$10,854 \$8,279 \$21,479	(\$346) \$0 (\$454) (\$6,561) \$7,361
Current liability Trade and Other Payables Borrowings Provisions Other Current Liabilities Total current liability Non-current liability Borrowings	\$7,000 \$3,976 \$10,400 \$1,683 \$23,059	\$7,000 \$3,976 \$10,400 \$1,683 \$23,059	\$2,000 \$0 \$10,400 \$1,718 \$14,118	\$2,346 \$0 \$10,854 \$8,279 \$21,479	(\$346) \$0 (\$454) (\$6,561) \$7,361
Current liability Trade and Other Payables Borrowings Provisions Other Current Liabilities Total current liability Non-current liability Borrowings Provisions	\$7,000 \$3,976 \$10,400 \$1,683 \$23,059 \$39,306 \$4,219	\$7,000 \$3,976 \$10,400 \$1,683 \$23,059 \$39,306 \$4,219	\$2,000 \$0 \$10,400 \$1,718 \$14,118 \$47,432 \$4,219	\$2,346 \$0 \$10,854 \$8,279 \$21,479 \$47,446 \$2,818	(\$346) \$0 (\$454) (\$6,561) \$7,361 (\$14) \$1,401
Current liability Trade and Other Payables Borrowings Provisions Other Current Liabilities Total current liability Non-current liability Borrowings	\$7,000 \$3,976 \$10,400 \$1,683 \$23,059	\$7,000 \$3,976 \$10,400 \$1,683 \$23,059	\$2,000 \$0 \$10,400 \$1,718 \$14,118	\$2,346 \$0 \$10,854 \$8,279 \$21,479	(\$346) \$0 (\$454) (\$6,561)
Current liability Trade and Other Payables Borrowings Provisions Other Current Liabilities Total current liability Non-current liability Borrowings Provisions	\$7,000 \$3,976 \$10,400 \$1,683 \$23,059 \$39,306 \$4,219	\$7,000 \$3,976 \$10,400 \$1,683 \$23,059 \$39,306 \$4,219	\$2,000 \$0 \$10,400 \$1,718 \$14,118 \$47,432 \$4,219	\$2,346 \$0 \$10,854 \$8,279 \$21,479 \$47,446 \$2,818	(\$346) \$0 (\$454) (\$6,561) \$7,361 (\$14) \$1,401 (\$1,371)
Current liability Trade and Other Payables Borrowings Provisions Other Current Liabilities Total current liability Non-current liability Borrowings Provisions Other Non-Current Liabilities Total non-current liability	\$7,000 \$3,976 \$10,400 \$1,683 \$23,059 \$39,306 \$4,219 \$1,507 \$45,032	\$7,000 \$3,976 \$10,400 \$1,683 \$23,059 \$39,306 \$4,219 \$1,507 \$45,032	\$2,000 \$0 \$10,400 \$1,718 \$14,118 \$47,432 \$4,219 \$3,190 \$54,841	\$2,346 \$0 \$10,854 \$8,279 \$21,479 \$47,446 \$2,818 \$4,561 \$54,825	(\$346) \$0 (\$454) (\$6,561) \$7,361 (\$14) \$1,401 (\$1,371)
Current liability Trade and Other Payables Borrowings Provisions Other Current Liabilities Total current liability Non-current liability Borrowings Provisions Other Non-Current Liabilities	\$7,000 \$3,976 \$10,400 \$1,683 \$23,059 \$39,306 \$4,219 \$1,507	\$7,000 \$3,976 \$10,400 \$1,683 \$23,059 \$39,306 \$4,219 \$1,507	\$2,000 \$0 \$10,400 \$1,718 \$14,118 \$47,432 \$4,219 \$3,190	\$2,346 \$0 \$10,854 \$8,279 \$21,479 \$47,446 \$2,818 \$4,561	(\$346) \$0 (\$454) (\$6,561) \$7,361 (\$14) \$1,401

Page 4 of 11

Total other revenues

Financial performance and position



4. NOTES TO FINANCIAL STATEMENTS					
NOTE 1 - RATES AND UTILITY CHARGES ANALYSIS					
For the Period Ending 31-Aug-2023					
	Annual	Annual	YTD	YTD	YTD
	Original Budget	Revised Budget	Revised Budget	Actual \$000	Variance \$000
	\$000	\$000	\$000		φυσυ
Rates and utility charges	,,,,,,	****	7000		
General Rates	\$49,750	\$49,750	\$24,682	\$24,559	(\$124)
	\$10,832	\$10,832	\$5,396	\$5,357	· · · · · ·
Separate Charge Community Infrastructure		· ·			(\$39)
Waste Disposal Charge	\$614	\$614	\$307	\$299	(\$8)
Waste Collection Charge	\$8,684	\$8,684	\$4,326	\$4,350	\$25
Total rates and utility charges	\$69,880	\$69,880	\$34,711	\$34,566	(\$146)
NOTE 2 - FEES AND CHARGES ANALYSIS					
For the Period Ending 31-Aug-2023					
	Annual	Annual	YTD	YTD	YTD
	Original	Revised	Revised	Actual \$000	Variance \$000
	Budget \$000	Budget \$000	Budget \$000		φυσο
Fees and charges		****	****		
Development Assessment	\$1,228	\$1,228	\$205	\$109	(\$96)
Plumbing Certification	\$1,034	\$1,034	\$160	\$273	\$113
Building Certification	\$441	\$441	\$59	\$68	\$9
Other Building and Property Related Revenue	\$933	\$933	\$127	\$85	(\$43)
, ,		· ·	•		` '
Refuse Tipping Fees	\$1,710	\$1,710	\$217	\$170	(\$47)
Animal Management Licences	\$248	\$248	\$197	\$188	(\$8)
Food Licences	\$207	\$207	\$5	\$48	\$43
Cemetery Fees	\$400	\$400	\$67	\$97	\$31
Moogerah Caravan Park Fees	\$803	\$803	\$99	\$163	\$64
Other Fees and Charges	\$143	\$143	\$24	\$23	(\$1)
Total fees and charges	\$7,148	\$7,148	\$1,160	\$1,226	\$66
NOTE 3 - OTHER REVENUES ANALYSIS					
For the Period Ending 31-Aug-2023					
	Annual	Annual	YTD	YTD	YTD
	Original	Revised	Revised	Actual \$000	Variance
	Budget	Budget	Budget		\$000
Other wave was	\$000	\$000	\$000		
Other revenues	00.044	MO 044	* 405	# 400	(450)
Waste Charges for LCC Dumping at Central Landfill	\$2,911	\$2,911	\$485	· ·	(\$59)
Tax Equivalents - Urban Utilities	\$1,076	\$1,076	\$89	\$63	(\$26)
Other	\$1,115	\$1,115	\$195	\$122	(\$73)
		\$5.400			

Page 5 of 11

(\$159)

Item 11.8 - Attachment 1 Page 211

\$5,102

\$5,102

\$770

\$611

Financial performance and position



4. NOTES TO FINANCIAL STATEMENTS CONTINUED

For the Period Ending 31-Aug-2023	Annual	Annual	YTD	YTD	YTD
	Original Budget \$000	Revised Budget \$000	Revised Budget \$000	Actual \$000	Variance \$000
Materials and services					
Subscriptions	\$411	\$411	\$263	\$229	(\$34
IT Systems Maintenance	\$2,847	\$2,847	\$1,371	\$1,358	(\$13
Office Expenditure	\$680	\$680	\$133	\$79	(\$55
Recoverable Works	\$3,396	\$3,396	\$366		\$
Fleet IPH Recoveries	(\$11,149)	(\$11,149)	(\$1,851)		\$17
Grants	\$470	\$470	\$42	, ,	(\$42
Legal Expenses	\$1,082	\$1,082	\$156		(\$88
Waste Collection Contract	\$2,947	\$2,947	\$227	\$209	(\$18
Insurance	\$652	\$652	\$642		(\$12
Economic Development	\$1,414	\$1,414	\$49		ξ \$7
·			· · · · · · · · · · · · · · · · · · ·		· · · · · · · · · · · · · · · · · · ·
Maintenance and Operations 721600 - Road Maintenance	\$23,267 \$4,690	\$23,267 \$4,690	\$3,435 \$531		(\$1,021 (\$170
721601 - Bridge Maintenance	\$476	\$476	\$79		(\$20
721611 - Urban Approaches and Town Centres Maintenance	\$480	\$480	\$47		(\$1
721612 - Road Furniture Projects	\$124	\$124	\$21		(\$
721613 - Resheeting	\$1,633	\$1,633	\$272		(\$19
721614 - Shoulder Resheeting	\$547	\$547	\$91	\$43	(\$4
729283 - Weed Treatment Council Roadsides	\$9	\$9	\$8		(\$
729316 - Road Corridor Management	\$87	\$87	\$13		(\$
EXP20112-M&O-Parks,Gardens,Cemeteries	\$2,129	\$2,129	\$349	\$302	(\$4
EXP20113-M&O-Fleet	\$3,811	\$3,811	\$990	\$847	(\$14
EXP20114-M&O-Waste Disposal	\$3,765	\$3,765	\$196	\$156	(\$4
EXP20125-M&O-Facility Operations	\$4,098	\$4,098	\$623	\$398	(\$22
EXP20126-M&O-Facility Maintenance	\$1,250	\$1,250	\$186	\$114	(\$7
EXP20127-M&O-Facility Maintenance Scheduled	\$169	\$169	\$28	\$0	(\$2
Transfer Station Operations	\$864	\$864	\$134	\$109	(\$2
Grant Funded Expenditure	\$682	\$682	\$54		**************************************
Other Material and Services	\$10,421	\$10,421	\$1,312	\$1,087	(\$22
Total materials and services	\$37,984	\$37,984	\$6,335	\$5,061	(\$1,274

Page 6 of 11

Item 11.8 - Attachment 1 Page 212

Financial performance and position



5. CAPITAL EXPENDITURE

For the Period Ending 31-Aug-2023		Annual	Annual	YTD	YTD	YTD	Beyond
	Commitm ents \$000	Original Budget \$000	Revised Budget \$000	Revised Budget \$000	Actual \$000	Variance \$000	June 2024 Revised Budget \$000
Library Services	\$10	\$279	\$279	\$20	\$9	(\$11)	\$0
Cultural Services	\$129	\$110	\$110	\$0	\$25	\$25	\$0
Facilities Maintenance	\$607	\$1,062	\$1,062	\$85	\$160	\$75	\$0
Parks and Landscape Maintenance	\$163	\$482	\$482	\$32	\$38	\$6	\$0
Waste Services	\$104	\$81	\$81	\$0	\$10	\$10	\$0
Waste Landfill - Central	\$259	\$1,130	\$1,130	\$0	\$2	\$2	\$0
Property Management	\$141	\$804	\$804	\$0	\$202	\$202	\$0
Waste Transfer Stations	\$57	\$424	\$424	\$0	\$26	\$26	\$0
Vibrant and Active Towns and Villages	\$880	\$0	\$0	\$0	\$170	\$170	\$0
Road Maintenance	\$62	\$0	\$0	\$0	\$23	\$23	\$0
Workshop	\$156	\$0	\$0	\$0	\$42	\$42	\$0
Capital Works	\$424	\$10,018	\$10,018	\$182	\$296	\$113	\$0
Structures and Drainage	\$105	\$1,650	\$1,650	\$0	\$216	\$216	\$0
Fleet Management	\$5,132	\$4,475	\$4,475	\$746	\$381	(\$365)	\$0
Reseals	\$151	\$3,600	\$3,600	\$600	\$34	(\$566)	\$0
Grant Funded Programs							
Grant-Bushfire Recovery Exceptional Assistance Pa	\$34	\$0	\$0	\$0	\$0	\$0	\$0
Declared Event - Southern Qld Severe Weather 20-3	\$2,207	\$0	\$0	\$0	(\$167)	(\$167)	\$0
Declared Event - November 2021	\$48	\$0	\$0	\$0	\$60	\$60	\$0
REPA - SEQ Rainfall and Flooding, 22-28 Feb 2022	\$1,943	\$0	\$0	\$0	\$1,926	\$1,926	\$0
REPA - 13 May 2022 Heavy Rainfall Event	\$2,517	\$0	\$0	\$0	\$2,004	\$2,004	\$0
QRA Community and Recreational Assets Rec and I	\$31	\$0	\$0	\$0	\$20	\$20	\$0
Grant Funded-Beaudesert Town Centre Redevlopme	\$401	\$0	\$0	\$0	\$238	\$238	\$0
Grant Funded-Bridge Renewal Program	\$315	\$8,672	\$8,672	\$0	\$6	\$6	\$0
Grant Funded-Black Spot Program	\$275	\$0	\$0	\$0	\$23	\$23	\$0
Grant Funded-Emergency Response Fund	\$3	\$0	\$0	\$0	\$2	\$2	\$0
Grant Funded-Growing Regions Program	\$0	\$250	\$250	\$0	\$0	\$0	\$0
Grant Funded-Local Govt Grants and Subsidies Prog	\$148	\$0	\$0	\$0	\$16	\$16	\$0
Grant Funded-Local Roads and Community Infrastru	\$88	\$1,717	\$1,717	\$0	\$94	\$94	\$0
Grant Funded-Qld Bushfires Local Economic Recover	\$366	\$0	\$0	\$0	\$110	\$110	\$0
Grant Funded-Flexible Funding Grant	\$58	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funded-SEQ Community Stimulus Program	\$167	\$0	\$0	\$0	\$23	\$23	\$0
Grant Funded-Unite and Recover Community Stimul	\$4	\$0	\$0	\$0	\$0	\$0	\$0
Grant Funded-Unite and Recover Community Stimul		\$0	\$0	\$0	\$0	\$0	\$0

6. PROCEEDS FROM ASSET SALES

For the Period Ending 31-Aug-2023						
	Annual	Annual	YTD	YTD	YTD	Beyond June 2024
	Original	Revised	Revised	Actual \$000	Variance	Revised
	Budget	Budget	Budget		\$000	Budget
	\$000	\$000	\$000			\$000
Property Management	\$5,822	\$5,822	\$0	(\$2)	(\$2)	\$0
Fleet Management	\$1,084	\$1,084	\$180	\$0	(\$180)	\$0
Total proceeds from asset sales	\$6,906	\$6,906	\$180	(\$2)	(\$182)	\$0

Page 7 of 11

Item 11.8 - Attachment 1 Page 213

Financial performance and position



7. CAPITAL REVENUE - CAPITAL GRANTS, SUBSIDIES, CONTRIBUTIONS AND DONATIONS

For the Period Ending 31-Aug-2023					
	Annual	Annual	YTD	YTD	YTD
	Original	Revised	Revised	Actual \$000	Variance
	Budget	Budget	Budget		\$000
	\$000	\$000	\$000		
621003 - State Library Grant	\$208	\$208	\$0	\$0	\$0
621005 - Transport Infrastructure Development Scheme (TIDS)	\$744	\$744	\$0	\$0	\$0
621006 - Roads to Recovery	\$1,089	\$1,089	\$0	\$0	\$0
621038 - Bridge Renewal Program	\$7,333	\$7,333	\$0	\$0	\$0
621044 - Building Our Regions	\$0	\$0	\$0	\$800	\$800
621049 - Local Roads and Community Infrastructure Program Fu	\$1,717	\$1,717	\$0	\$0	\$0
621059 - DRFA - REPA Southern Qld Severe Weather, 20-31 Ma	\$0	\$0	\$0	\$169	\$169
621061 - DRFA - REPA Subsidy November 2021	\$0	\$0	\$0	\$60	\$60
621063 - DRFA - REPA SEQ Rainfall and Flooding, 22-28 Febru	\$0	\$0	\$0	\$1,870	\$1,870
621064 - DRFA - REPA Southern Qld Flooding Event, 6-20 May	\$0	\$0	\$0	\$2,566	\$2,566
621068 - GRP-Growing Regions Program	\$125	\$125	\$0	\$0	\$0
621073 - QFFFGR1-Flexible Funding Grant	\$0	\$0	\$0	\$61	\$61
621099 - Other Capital Grants and Subsidies	\$317	\$317	\$0	\$0	\$0
621101 - Infrastructure Charges	\$2,485	\$2,485	\$0	\$63	\$63
Total Capital Revenue - Capital Grants, Subsidies, Contributi	\$14,018	\$14,018	\$0	\$5,590	\$5,590

Page 8 of 11



8. INVESTMENTS

INVESTMENTS						
As at 31-Aug-2023						
INVESTMENTS HELD BY COUNCIL Financial Institution	Туре	Principal \$'000	Interest Rate	Maturity Date	Days to Maturity	S&P Short Term Rating
Queensland Treasury Corporation	On Call	\$50,220	4.75%	31/08/2023	0	A1+
Bendigo & Adelaide Bank - Canungra	Term Depo	\$1,000	5.00%	4/12/2023	95	A2
Bendigo & Adelaide Bank - Kalbar	Term Depo	\$1,000	5.20%	12/02/2024	165	A2
Bendigo & Adelaide Bank - Beaudesert	Term Depo	\$1,000	4.80%	6/11/2023	67	A2
Suncorp Metway Limited-Corporate	Term Depo	\$3,000	5.25%	11/12/2023	102	A1
BOQ- Corporate	Term Depo	\$3,000	4.65%	7/09/2023	7	A2
Suncorp Metway Limited-Corporate	Term Depo	\$3,000	4.87%	1/11/2023	62	A1
National Australia Bank- Corporate	Term Depo	\$2,000	4.80%	6/11/2023	67	A1+
National Australia Bank- Corporate	Term Depo	\$1,000	5.20%	12/02/2024	165	A1+
National Australia Bank- Corporate	Term Depo	\$5,000	4.47%	25/09/2023	25	A1+
AMP Bank - Corporate	Term Depo	\$2,000	4.95%	6/11/2023	67	A2
Amp Bank - Corporate	Term Depo	\$2,000	5.55%	21/12/2023	112	A2
Amp Bank - Corporate	Term Depo	\$1,000	5.60%	22/01/2024	144	A2
Total investments		\$75,220				
Cash in bank accounts	On Call	\$513	0.10%	31/08/2023	0	A1+
Total cash		\$513				
TOTAL CASH AND INVESTMENTS				Statement of F		

due to cash in Trust and reconciling items.

INVESTMENT INTEREST RATE PERFORMANCE Weighted Average Interest Rate 4.78% Target Interest Rate (RBA cash rate) 4.10% Investment Policy Adhered to? Yes

ESTIMATE OF RESTRICTED CASH	
EXTERNAL RESTRICTIONS	\$'000
Loan draw down but not yet expended	\$11,797
Operating grant funding received but not yet expended	\$2,344
Capital grant funding received but not yet expended	\$7,774
Domestic waste levy refund received in advance	\$6,279
Cash held in trust account	\$4,339
Total estimated restricted cash	\$32,533

Page 9 of 11

Page 215 Item 11.8 - Attachment 1

Financial performance and position



9. ADDITIONAL INFORMATION

COUNCIL EXPENDITURE BY LOCATION



HARDSHIP APPLICATIONS

	Financial	COVID	Drought	Bushfires	Flood
2022-2023 Applications Approved	3	0	0	1	n
2023-2024 Current Month	<u> </u>	0	0	<u>'</u>	
Applications Sent (excludes direct download from website)	1	0	0	0	0
Applications Received	1	0	0	0	0
Applications Approved	0	0	0	0	0
Applications Currently Under Review	2	0	0	0	0
Applications Ineligible / Withdrawn	0	0	0	0	0

10. DEBTORS

\$5.0M

\$0.0M



Total Net Rates Owing Ratepayers in Credit - Total Rates Owing excluding Advance Payment —

Page 10 of 11

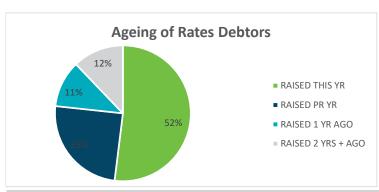
Item 11.8 - Attachment 1 Page 216

PY 11 PY 12 CY 1 CY 2 CY 3 CY 4 CY 5 CY 6 CY 7 CY 8 CY 9 CY 10 CY 11 CY 12

Financial performance and position



OUTSTANDING RATES DEBTORS CONTINUED

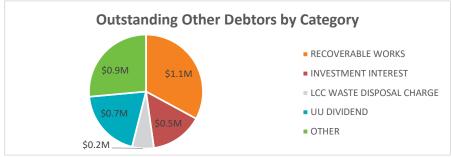




Outstanding Rates Debtors by Category	As at 31-Aug-2023		Aug-2023 As at 31-Aug-20	
	Total Levy	Current	Total Levy	Current
	\$'000	Levy	\$'000	Levy
		\$'000		\$'000
Fire Levy	\$481	\$227	\$433	\$222
Waste Collection	\$1,008	\$515	\$828	\$436
General Rates	\$6,836	\$3,621	\$6,044	\$3,278
Planning - Infrastructure Charges	\$38	\$0	\$42	\$0
Rural Fire	\$40	\$19	\$34	\$17
Community Infrastructure Levy	\$1,351	\$690	\$1,101	\$592
Waste Disposal Levy	\$85	\$42	\$72	\$37
Total rates debtors outstanding	\$9,839	\$5,113	\$8,554	\$4,582

\$7.0M \$6.0M \$5.0M \$4.0M \$3.0M \$2.0M \$1.0M

Example: Recoverable Works, Interest Receivable, Tipping Fees, etc.



Item 11.8 - Attachment 1 Page 217

Page 11 of 11

11.9 Annual Internal Audit Plan 2023-2024

Executive Officer: General Manager Council Sustainability

Item Author: Principal Specialist Internal Audit and Improvement

Attachments:

1. Annual Internal Audit Plan 2023-2024 J

Councillor Portfolio

Economic Development and Prosperity - Cr Greg Christensen

Local Government Area Division

This report relates to the whole Scenic Rim region.

Executive Summary

Each year Internal Audit works through a process to review and update the Annual Internal Audit Plan including the Strategic Audit Plan covering the next four years in total. The draft plan has been developed in consultation with the Executive Team and the Audit and Risk Committee (ARC). It was endorsed by the ARC at the meeting held on 24 August 2023.

Recommendation

That Council approve the Annual Internal Audit Plan 2023-2024.

Previous Council Considerations / Resolutions

Not applicable. The audit plan for each year is considered independently from previous years.

Report / Background

The Principal Specialist Internal Audit and Improvement works through a process each year to review and update the Annual Internal Audit Plan. This involves considering changing risks for Council, the results of other reviews, Council's significant projects, the work of the Queensland Audit Office and emerging issues across the industry. From this a revised draft is developed that then progresses through consultation with various stakeholders including relevant staff, the Executive Team, External Audit and the Audit and Risk Committee.

An earlier draft of this plan was presented to the ARC in June. The ARC provided a range of feedback and comments regarding that draft. The overall theme was to encourage a review of the plan with a focus on including the topics that will provide the greatest value to Council at this time. An updated plan was then presented to the August ARC meeting, which was endorsed for the consideration of Council.

The attached Annual Internal Audit Plan contains descriptions of the planned reviews along with other details of the planning process, the scoring and the related risks. The review titles are as follows:

Review Title	Planned Effort (Days)	Planned Timing
Asset Management Plans	15	Quarter 3
Development Assessment	15	Quarter 2
Procurement - Operational	10	Ongoing
Regulatory Processes	20	Quarter 3
Infrastructure charges and collection	15	Quarter 2
Procurement - Corporate Card Management	10	Quarter 1
Privacy Management	15	Quarter 4
Grants Management	15	Quarter 1
Total	115	

The rolling Four Year Plan, which is updated each year, is included on page 10 of the attachment. Although risks and priorities are likely to change over time and it is unlikely that the later years of the plan will be executed exactly as currently planned, there is still value in developing a plan with this longer horizon to see the coverage that is likely over that time period and to aid in making adjustments to this year's plan if needed.

Budget / Financial Implications

The proposed plan can be delivered with the resources provided in the currently approved budget.

Strategic Implications

Operational Plan

Theme: 3. Open and Responsive Government

Key Area of Focus: Ongoing integrity of Council's practice and processes

Legal / Statutory Implications

The Local Government Regulation (2012) includes Section 207 "Internal audit":

- (1) For each financial year, a local government must:
 - (a) prepare an internal audit plan; and
 - (b) carry out an internal audit; and
 - (c) prepare a progress report for the internal audit; and
 - (d) assess compliance with the internal audit plan.

- (2) A local government's Internal Audit Plan is a document that includes statements about:
 - (a) the way in which the operational risks have been evaluated; and
 - (b) the most significant operational risks identified from the evaluation; and
 - (c) the control measures that the local government has adopted, or is to adopt, to manage the most significant operational risks.

Risks

Strategic Risks

The following Level 1 and Level 2 (strategic) risks are relevant to the matters considered in this report:

SR46 Inadequate or lack of Governance (including procurement) Framework (systems, policies, procedures, delegations and controls) in place to ensure compliance by Council's Councillors and Officers with all relevant State and Federal legislation and regulations.

Risk Summary

Category	Explanation
Governance, Risk & Compliance	Council is non-compliant if it does not have an appropriate internal audit plan. No specific penalty is defined, nor is there a requirement regarding timing. The process followed to develop the plan and the consultation process is designed to ensure that the plan developed is compliant, considers
Legislative Compliance	organisational risk and will be of value to the organisation. If Council requires changes to the audit plan, then these changes can be developed and a revised plan presented at a later meeting with a very low risk of compliance implications.
Governance, Risk & Compliance	One of the values of the audit plan is that it provides a level of certainty to the organisation on the risk areas that will be examined by Internal Audit in the financial year. This may influence the timing of other activities by teams across the organisation. If there are changes there is a risk that work
Uncertainty on reviews for the year	already underway by Internal Audit may not fit the update plan, or there may be impacts on the activities of other teams.

Human Rights Implications

No human rights have been impacted by any actions recommended in this report.

The Annual Internal Audit Plan will not negatively impact on the human rights of staff or others. There has been an appropriate development and consultation process supporting natural justice and involvement and inclusion and the plan does not inappropriately target any particular group.

Consultation

The Annual Internal Audit Plan has been developed through consultation with various stakeholders including relevant staff, the Executive Team, External Audit and the ARC.

Conclusion

The 2023-2024 Annual Internal Audit Plan is compliant with relevant legislation and includes reviews prioritised based on risk to Council and should provide valuable assurance to the organisation.

Options

Option 1

That Council approve the Annual Internal Audit Plan 2023-2024.

Option 2

That Council not approve the current Annual Internal Audit Plan 2023-2024 and provide feedback to enable an updated plan to be presented to a subsequent meeting.



Annual Internal Audit Plan 2023-2024

Document information

This is a document controlled by the Principal Specialist - Internal Audit and Improvement (PSIAI).

ECM Doc Set ID:.

Version history

The following outlines the high-level changes made to each version of this document and who made them:

Version	Notes	Changes made by	Date
1	Initial Version Created	PSIAI	08 May 2023
2	Updates to improve review descriptions and correct minor alignment errors in the 4 year plan.	PSIAI	16 May 2023
3	Corrected the responsibility for approval. Changes to the reviews in the plan with a focus on audit value. Improved descriptions of planned reviews.	PSIAI	28 June 2023
4	Further changes to current and future year audit plans based on ET feedback.	PSIAI	3 July 2023
4	No changes - endorsed by ARC		24 August 2023
5	Final version for approval by Council following ARC endorsement		

Table of contents

l abl	e of contents	3
1.	Planning Approach	4
	Legislative and Policy Context	
	Steps in Developing the Plan	
	Scoring Methodology Consideration of Risk	
	Internal Audit Capacity	
	Audit Unit Resources	
	Activities other than Selected Reviews	
3.	Internal Audit Plan 2023-2024	8
4.	Strategic Internal Audit Plan	9
5	Significant Risks and Controls Identified in the Evaluation	12

1. Planning Approach

1.1 Legislative and Policy Context

The development of the Annual Internal Audit Plan is structured to ensure it addresses each of the following:

Internal Audit Policy

The Internal Audit Policy includes an objective for internal audit to:

Provide assurance and assist the Chief Executive Officer (CEO), management and the Council in the effective discharge of their responsibilities, by providing them with analyses, appraisals, recommendations, counsel, reports and information concerning the activities reviewed and also, by promoting effective internal controls at reasonable cost.

Local Government Regulation 2012

Section 207 Internal audit

- (1) For each financial year, a local government must:
 - (a) prepare an internal audit plan; and
 - (b) carry out an internal audit; and
 - (c) prepare a progress report for the internal audit; and
 - (d) assess compliance with the internal audit plan.
- (2) A local government's internal audit plan is a document that includes statements about:
 - (a) the way in which the operational risks have been evaluated; and
 - (b) the most significant operational risks identified from the evaluation; and
 - (c) the control measures that the local government has adopted, or is to adopt, to manage the most significant operational risks.

Institute of Internal Auditors: International Professional Practices Framework (IPPF)

Requirement 2010: that the Internal Auditor "must establish a risk-based plan to determine the priorities of the internal audit activity, consistent with the organisation's goals".

1.2 Steps in Developing the Plan

The following lists the key steps in updating the plans, with some adjustment to the steps in any given year and some iteration of steps where required:

- The first stage is identification of relevant potential audit areas; this is known as defining the 'audit universe'. This list is to be developed / updated from review of the Corporate Plan, Operational Plan, Risk Registers and reference materials shared by other Councils.
- 2. High level objective and scope developed for the reviews, along with capturing other assurance providers and cross references to Council plans and risk registers.
- Meet with the CEO, General Managers and selected staff to discuss key risks and areas of
 concern or priorities within the potential audit areas. Additional audit areas can be identified in
 these discussions. The current draft scores and timing from the prior year plan will also be
 discussed.

2023-2024 Annual Internal Audit Plan

Page 4 of 13

- 4. Apply the scoring methodology to the reviews.
- 5. Develop a preliminary distribution of reviews within the planned financial years.
- 6. Distribute to and discuss with the Executive Team, and address feedback provided.
- 7. Consult with the External Auditors.
- Draft presented to the Audit and Risk Committee (ARC) for discussion and potential
 endorsement. If required an updated version can be presented in a subsequent meeting for
 confirmation (some work may commence on the assumption that the updated version will be
 approved).
- 9. Final plan presented to Council for approval.

The distribution of reviews between the planned years is influenced by the scoring results but does not perfectly follow that order. Other considerations are:

- milestones or timing factors, for example, to review one year after a major process change;
- logical sequence for reviews, for example, to review general water and sewerage processes before examining the risks specific to the recycled water service;
- other planned review or assurance activities, for example, Queensland Audit Office planned reviews, business service reviews or formal improvement projects; and
- spreading the reviews within the organisation to avoid overload on an area and to maintain visibility of internal audit.

1.3 Scoring Methodology

To assist in ranking and prioritising the potential auditable areas, a score is calculated for each area using the following factors. The total score is simply a sum of the scores for the factors.

- Risk and Controls Calculated using the difference between inherent risk and current risk.
 Scores are allocated to the risk levels on a sliding scale to give greater weight to higher risk levels. A slightly lower priority is given where a related risk has not been identified or where the inherent and current risk are the same. A complex formula is applied that produces values ranging between 5 and 1.
- Level of Confidence in Controls This is a judgement regarding the auditor's level of concern
 or the confidence in the effectiveness of the current controls. This is made by the Internal
 Auditor based upon the results of previous reviews by any assurance provider, other
 observations and discussion with management. Rated from 1 high confidence to
 5 limited confidence.
- Executive Concern or Importance This is a judgemental factor considering the comments of management in planning meetings, the financial materiality of functions (e.g. payroll scores high even though management did not express concern) or the significance of the function as seen in Council publications, announcements or meeting discussion.
- Time since last audit scored as 1 point per year since last audit up to a maximum of 5.

1.4 Consideration of Risk

The Local Government Regulations require operational risks to be evaluated in developing the Plan. Similarly, the Institute of Internal Auditors requires annual planning to be risk based. Interpretation of how to meet these requirements is left to individual auditors to determine.

2023-2024 Annual Internal Audit Plan

Page 5 of 13

In the methodology adopted by the Scenic Rim Regional Council, Risk is explicitly addressed through the first scoring factor. Audit areas with a higher level of risk and with controls already in place are good candidates for an internal audit.

Risk also influences the factor for management concern and materiality. In essence, areas with a higher consequence for 'failure' will have a higher inherent risk (part of first factor) and be of concern to management. Although this may be seen as double counting the risk, this is an intended aspect of the model to bring appropriate priority to areas with higher inherent risk.

The risk rating used to determine the score is drawn from the corporate risk register where a relevant risk has been identified at that level. Risks referenced in operational / portfolio risk registers are then identified. The most relevant risk is used where multiple risks are relevant. Where no relevant risks are on the registers the area is generally rated as Medium Inherent and Current on the basis that risk management focuses on risks with a High inherent level. Auditor judgement is used regarding consequence with a conservative assumption that no controls are in place.

The overall methodology should ensure that the most significant risks, which are suitable for internal audit review, are identified. The factors of confidence in control and time since last audit then assist in prioritising between these and help ensure the same areas are not scored at the top of the list every time. The methodology should ensure compliance with the Local Government Regulations and the Institute of Internal Auditors (IIA) requirements.

2. Internal Audit Capacity

2.1 Audit Unit Resources

The number of internal audit days available for completion of this Annual Internal Audit Plan was calculated based on the one full-time equivalent position: Principal Specialist - Internal Audit and Improvement.

For 2022-2023, there is no intention, or allocated budget, to engage external resources to perform internal audit activities. This may be re-assessed in future years based on feedback from the Audit and Risk Committee and outcomes achieved.

Calculations regarding the number of workdays available each year are depicted below.

	Days
Workdays in Period	261
Less Public Holidays	11
Recreation Leave	20
Sick Leave	10
Available work days	220

2023-2024 Annual Internal Audit Plan

Page 6 of 13

2.2 Activities other than Selected Reviews

Category	Activities	Description	Budget
Ancillary	Follow-up Actions	Follow-up of agreed improvement actions from various sources. Includes managing related software and sending alerts.	8
Ancillary	Audit Committee	Secretariat support, preparing papers and attending Audit Committee.	12
Ancillary	Consulting / Advice	Time to provide 'consulting services' internally i.e. to provide advice on: specific issues raised with Internal Audit, input to project design, input to business improvement, review draft policy procedure updates. Also, for liaison with Queensland Audit Office and assisting with understanding and responding to Queensland Audit Office reports.	15
Ancillary	Annual Internal Audit Plan	Develop Annual Internal Audit Plan.	8
Ancillary	Support Risk Management	Support the risk management function through involvement in the Risk Reference Group, review of risk registers, input on risk updates, assistance with training.	12
Ancillary	Internal Audit Methodology	Work to create or update aspects of the Internal Audit Methodology including policy, procedures, templates or techniques. Also, to conduct annual self-assessment against IIA standards.	5
Other	Administration	Time spent on tasks for internal purposes: time tracking, operational plan reporting, budget input, internal communications and meetings, status meetings with General Manager and CEO.	15
Other	Training	Internal (Council systems and processes) and external (conferences, courses, LGIA Group) training activities.	10
Continuous Assurance	Continuous Assurance	Time to execute quarterly testing using rules-based analysis of extracted data. Time for reporting and response management. Time for developing new tests.	20

Summary Totals				
	Days			
Available work days	220			
Less Ancillary	60			
Other	25			
Continuous Assurance	20			
Available days for selected reviews	115			

2023-2024 Annual Internal Audit Plan

Page 7 of 13

3. Internal Audit Plan 2023-2024

The following table provides key details on the reviews selected to be conducted in 2023-2024. The Total Score column contains the results of the scoring process described in section 1.3.

Total Score	Auditable Area	Audit Objective	No. of Days	Timing
17.5	Asset Management Plans	Review would assess: do the plans' structure reflect current standards; process by which the plans were developed; are the plans achieving their purpose of helping ensure accurate forward planning of renewal works and sufficient works to maintain overall asset condition.	15	Qtr 3
13	Development Assessment	Ensure there is effective governance, oversight and day to day management of high-risk development applications. Would include: assessment processes; advisory services; tracking of cases / queries; record keeping and publishing; and legal issues.	15	Qtr 2
15	Procurement - Operational	Provide advice and input to the procurement improvement project with a focus on adequacy of controls and process efficiency for procurement that is not via tender.	10	Ongoing
14.5	Regulatory Processes	Using the relevant QAO maturity model, conduct a high level assessment of the approach to management of Council's multiple regulatory functions. Review would focus on the Plan, Report and Learn stages with minimal testing of the Act stage.	20	Qtr 3
14	Infrastructure charges and collection	Examine the lifecycle: how charges are raised, legal compliance, calculations, registers, monitoring, collection and reporting.	15	Qtr 2
13	Procurement - Corporate Card Management	Examine processes to manage corporate purchase cards covering: requests, issuing, training, transaction acquittal, compliance monitoring and reporting.	10	Qtr 1
14	Privacy Management	Assess the current policy and procedure against legislation and best practice. Assess overall compliance with a focus on: collection notices, limiting access and approach to archiving once no longer in use.	15	Qtr 4
13	Grants Management	Conduct an assessment for all grant programs against the QAO Grant Management Maturity Model. Would work with management on the maturity assessment and assess the operation of controls independently.	15	Qtr 1
Grand T	otal		115	

2023-2024 Annual Internal Audit Plan

Page 8 of 13

The annual plan for the coming year is intended to be firm. However, the internal auditor will continue to monitor changing risks for Council and changes in management concern and may adjust the plan if required. Where this occurs the changes will be presented to the next Audit Committee Meeting as per the Internal Audit Charter (also meets IPPF 2020).

4. Strategic Internal Audit Plan

The rolling Four Year Plan will be updated each year. Although risks and priorities are likely to change over time and it is unlikely that the later years of the plan will be executed exactly as currently planned there is still important value in developing a plan with this longer horizon. In particular, a four-year plan:

- gives an explicit indication of the scope of reviews planned to be performed in that time
 period. It also shows the number of topics identified in the universe that would not be
 covered in that time. This allows a more informed consideration of the adequacy of
 available internal audit resources.
- makes it clear which auditable areas are the next priorities and planned to be covered in
 the following year. Hence, when a review that is desired by part of the management team is
 not included in the current year, it is clear when it is planned to be covered. Also, where
 planned reviews are completed ahead of schedule or if a review needs to be deferred,
 there are approved reviews ready to be brought forward into the current year plan.

Strategic Internal Audit Plan 2023-2024 to 2026-2027

	Estimated Days Effort per Planned Year					
Total	Auditable Area	23-24	24-25	25-26	26-27	Grand
Score						Total
	Organisation Wide	Reviews				
16	Project Management - Implementation				20	20
16	Project Management - Finalisation				15	15
16	Project Management - Initiation and			15		15
	establishment					
15	Contract Management		15			15
15	Procurement - Operational	10				10
14	Privacy Management	15				15
13	Conflict of Interest Management			15		15
14	Environmental Protection Compliance		20			20
13	Procurement - Corporate Card Management	10				10
Organis	sation Wide Total	35	35	30	35	135
	Assets and Environmental Su	stainabilit	y Review	s		
17.5	Asset Management Plans	15				15
16	Road Maintenance Scheduling		20			20
14	Swimming Pool Lease Administration				15	15
14	Waste Collection Contract Management				15	15
12	Cemeteries			15		15
13	Property lease management				15	15
Assets	and Environmental Sustainability Total	15	20	15	45	95
	Customer and Regional Pro	osperity R	eviews			
16	Development Assessment	15				15
14.5	Regulatory Processes	20				20
13	Pest Plants (Weeds) Management		10			10
15	Biosecurity Plan Implementation				15	15
14	Infrastructure charges and collection	15				15
12	Community Events Risk Management			15		15
13	Outgoing Grants Management	15				15
14	Advocacy Strategy Implementation			10		10
Custom	er and Regional Prosperity Total	65	10	25	15	115
	Council Sustainabili	ty Review	S			
14	ICT Vendor Contract Management		15			15
15.5	Records Management		20			20
15.5	Rates Revenue Management			15		10
14.5	Identity and Access Management				10	10
14	Financial Sustainability Management			15		15
Council	Sustainability Total		35	30	10	75
		1	1	1		l

2023-2024 Annual Internal Audit Plan

Page 10 of 13

		Estimated Days Effort per Planned Year					
Total Score	Auditable Area	23-24	24-25	25-26	26-27	Grand Total	
	People and Strategy Reviews						
15	Recruitment and Selection			15		15	
14	Work Health and Safety		15			20	
14	Payroll				10	10	
People	and Strategy Total		15	15	10	40	
Grand T	otal	115	115	115	115	460	

5. Significant Risks and Controls Identified in the Evaluation

The following details were extracted from the Strategic Risk Register in May 2023. Some minor updates may have been made since that time. The data is included 'as-is' without validation of the controls by internal audit.

Strategic	Risk Issue	Controls	Auditable
Risk			Area (s)
Reference			-
SR41	Inadequate or lack of appropriately defined Service Levels in place resulting in failure to deliver or meet appropriate expectations of stakeholders	Asset Management Framework (Plans, Policies, Procedures) Communication Framework/Strategy/Plan Community Survey, Consultation and Engagement Integration of the planning and financial management frameworks Service level Framework (review, planning and documentation)	Asset Management Plans
SR43	Inadequate or ineffective planning, delivery and maintenance of infrastructure resulting in risk to public and staff safety and potential financial implications.	Department Local Government, Racing and Multicultural Affairs Project Management Framework Asset Management Steering committee Community Work on Council Land Policy 10 year capital works program 10 year financial plan Asset management framework (plans, policies, procedures) Bridge Strategy Core asset management plans Design and construction manual Disaster recovery officer Maintenance and inspection schedule Planning scheme	Asset Management Plans
SR47	Inadequate or lack of an appropriate Financial Management Framework (including systems, policies, procedures and controls) in place to adequately minimise risk of fraudulent action and to maximise financial sustainability.	Asset Management Framework (Plans, Policies, Procedures) Audit and Risk Committee Audit framework (plans, polices, procedures) Comparison to QTC and department guidelines Financial management framework (plans, policies, procedures) Financial Management Reviews and Reporting Legislative Compliant Financial and Budgetary Monitoring and Reporting Long term financial model Risk Management Framework (Plans, Policies and Procedures) Staff licencing and accreditations	Asset Management Plans, Outgoing Grant Management and Infrastructure Charges and Collection

2023-2024 Annual Internal Audit Plan

Page 12 of 13

Strategic	Risk Issue	Controls	Auditable
Risk			Area (s)
Reference SR53	Inadequate sustainable economic growth plans in place to appropriately maximise opportunities, resulting in increased pressures on Council and State infrastructure and social environmental cohesiveness.	Asset Management Framework (Plans, Policies, Procedures) Community plan Corporate Plan Operational Plan Controls through DA Process Core asset management plans Infrastructure Strategy/Plans Scenic Rim Planning scheme SEQ Regional Plan Scenic Rim Regional Prosperity Strategy 2020 Scenic Rim Strategic Coordination Group COMSEQ City Deals working group Council's 2020/21 Economic Stimulus packages 1 and 2 Scenic Rim Growth Management Strategy which is underway via Council's Strategic Planning Team Smart Regions Strategy which is underway Scenic Rim's proximity, authenticity and economic diversity which has delivered prosperity during the period of COVID The professionalism and skill of a fully	Development Assessment
SR59	Non-compliance with legislation and/or procurement policies and procedures resulting in successful claim against Council beyond limit insured for.	functional Regional Prosperity team • Asset management framework (plans, policies, procedures) • Asset management steering committee • Authorisation and delegation framework • Compliance and reporting framework • Financial management framework (plans, policies, procedures) • Governance framework (protocols, strategies, plans, policies, procedures) • Insurance program (including adequate cover for public liability and WorkCover) • Procurement framework (that ensures provisions in contracts regarding WHS obligations and responsibilities) • Staff management framework (plans, policies, procedures)	Procurement - Operational

12 Confidential Matters

12.1 Update - Recovery of Costs of Appeal - MCU20/050 SDA Property Nominees Pty Ltd v Scenic Rim Regional Council and Ors - Planning and Environment Court Appeal No.BD2001 of 2021, 1 - 11 Eagles Retreat Place, Tamborine Mountain [Closed s.254J(3)(e)]

Executive Officer: Manager Regional Development, Health and Biodiversity /

Acting General Manager Customer and Regional Prosperity

Item Author: Manager Regional Development, Health and Biodiversity /

Acting General Manager Customer and Regional Prosperity

This report is **CONFIDENTIAL** in accordance with Section 254J(3)(e) of the *Local Government Regulation 2012*, which permits the meeting to be closed to the public for business relating to the following:

(e) legal advice obtained by the local government or legal proceedings involving the local government including, for example, legal proceedings that may be taken by or against the local government.