

NOTICE OF MEETING

Dear Councillors

You are requested to attend the following meeting of Council.

ORDINARY MEETING OF
ISAAC REGIONAL COUNCIL

TO BE HELD ON
WEDNESDAY, 29 JANUARY 2025
COMMENCING AT 10.00AM
ISAAC REGIONAL COUNCIL,
COUNCIL CHAMBERS, MORANBAH

CALE DENDLE
Chief Executive Officer

LOCAL GOVERNMENT ACT 2009

Local Government Regulation 2012

Chapter 8, Part 2 Local Government Meetings and Committees

Division 1A, Requirements for Local Government Meetings Generally

Section 254J Closed meetings

- (1) A local government may resolve that all or part of a meeting of the local government be closed to the public.
- (2) A committee of a local government may resolve that all or part of a meeting of the committee be closed to the public.
- (3) However, a local government or a committee of a local government may make a resolution about a local government meeting under subsection (1) or (2) only if its councillors or members consider it necessary to close the meeting to discuss one or more of the following matters—
 - (a) the appointment, discipline or dismissal of the chief executive officer;
 - (b) industrial matters affecting employees;
 - (c) the local government's budget;
 - (d) rating concessions;
 - (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;
 - (f) matters that may directly affect the health and safety of an individual or a group of individuals;
 - (g) negotiations relating to a commercial matter involving the local government for which a public discussion would be likely to prejudice the interests of the local government;
 - (h) negotiations relating to the taking of land by the local government under the [Acquisition of Land Act 1967](#);
 - (i) a matter the local government is required to keep confidential under a law of, or formal arrangement with, the Commonwealth or a State.
- (4) However, a local government or a committee of a local government must not resolve that a part of a local government meeting at which a decision mentioned in [section 150ER](#)(2), [150ES](#)(3) or [150EU](#)(2) of the [Act](#) will be considered, discussed, voted on or made be closed.
- (5) A resolution that a local government meeting be closed must—
 - (a) state the matter mentioned in subsection (3) that is to be discussed; and
 - (b) include an overview of what is to be discussed while the meeting is closed.
- (6) A local government or a committee of a local government must not make a resolution (other than a procedural resolution) in a local government meeting, or a part of a local government meeting, that is closed.

Conflict of Interest Obligations

Reference is made to Section 150EL of the Local Government Act 2009. Specifically, the obligation of Councillors when they first become aware they have a conflict of interest to make the Chief Executive Officer aware in writing or if in a meeting, ensure they declare immediately.

ORDINARY MEETING
OF ISAAC REGIONAL COUNCIL
TO BE HELD ON
WEDNESDAY 29 JANUARY 2025
COMMENCING AT 10.00AM
ISAAC REGIONAL COUNCIL,
COUNCIL CHAMBERS, MORANBAH

AGENDA

1. OPENING OF THE MEETING
 - 1.1 WELCOME
 - 1.2 ACKNOWLEDGMENT OF TRADITIONAL OWNERS
 - 1.3 VIDEO CONFERENCE PARTICIPATION
2. APOLOGIES AND LEAVE OF ABSENCES
3. CONDOLENCES
4. DECLARATION OF CONFLICTS OF INTEREST
5. DEPUTATIONS
6. CONSIDERATION OF NOTICE OF MOTIONS
7. CONFIRMATION OF MINUTES
8. BUSINESS ARISING FROM PREVIOUS MEETING
9. STANDING COMMITTEE REPORTS
10. OFFICER REPORTS
11. CONFIDENTIAL REPORTS
12. COUNCILLOR QUESTION TIME
13. CONCLUSION

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1. OPENING OF MEETING

2. APOLOGIES AND LEAVE OF ABSENCES

- Leave of Absence – Cr Melissa Westcott

3. CONDOLENCES

- STEVENS, Arthur Henry formerly of Clermont and Moranbah
- CRUST, Michael Patrick formerly of Moranbah
- BASTIN, Margaret (Margie) formerly of Moranbah
- CHAMBERS, Dawn Elaine late of Clermont
- GALEA, Peter formerly of Clermont
- MALLET, Andrew (Drew) late of Mackay
- MACNAMARA, Brian late of Clermont
- VANDENBERG, Gordon formerly of Moranbah
- DUCKETT, Robert late of Clermont
- POINTON, William (Bill) late of Clermont (101 years old)

4. DECLARATION OF CONFLICTS OF INTEREST

5. DEPUTATIONS

5. CONSIDERATION OF NOTICE OF MOTION

7. CONFIRMATION OF MINUTES

- Ordinary Meeting of Isaac Regional Council held at Isaac Regional Council, Council Chambers, Moranbah on Wednesday 11 December 2024 at 9.00am.

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8. BUSINESS ARISING FROM PREVIOUS MEETING

9. STANDING COMMITTEE REPORTS

No Standing Committee Reports this meeting.

10. OFFICER REPORTS

10.1 ISAAC REGIONAL COUNCIL MONTHLY FINANCIAL REPORT AS AT 31 DECEMBER 2024

EXECUTIVE SUMMARY

In accordance with the *Local Government Regulation 2012* (s204) a monthly financial report is required to be presented to Council stating the progress made in relation to the budget for the period of the financial year as near as practicable to the end of month before the meeting is held.

10.2 SAFETY AND RESILIENCE UPDATE

EXECUTIVE SUMMARY

This report is provided as an update to Council on the current status of the Health, Safety and Wellbeing Management System (HSWMS).

10.3 PEOPLE AND CAPABILITY MONTHLY REPORT

EXECUTIVE SUMMARY

The purpose of this report is to provide information and highlights on the monthly activities of the People and Capability Department.

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10.4 CEO PROBATION AND PERFORMANCE AGREEMENT 2024/2025

EXECUTIVE SUMMARY

Mayor reporting on Chief Executive Officer (CEO) probation and proposed Performance Agreement for 2024/2025.

10.5 CHILDCARE LEADERSHIP ALLIANCE CONTRIBUTION REQUEST

EXECUTIVE SUMMARY

This report outlines the request for financial partnership from Childcare Leadership Alliance (CLA) as it seeks to address critical childcare challenges in the Isaac Region.

10.6 REVISED MEETING SCHEDULE FOR FEBRUARY 2025 AND JUNE 2025 ORDINARY MEETINGS

EXECUTIVE SUMMARY

Council is being requested to amend the schedule of Ordinary Meetings for February and June 2025 due to the official opening of the Clermont Police Station and the Australian Local Government Association's 31st National General Assembly (NGA).

10.7 MINOR COMMUNITY GRANTS SUMMARY - DECEMBER 2024

EXECUTIVE SUMMARY

This report summarises the minor community grants approved under delegation for the period 1 December to 31 December 2024.

10.8 MAJOR GRANT APPLICATIONS SUMMARY ROUND TWO FY2024-2025

EXECUTIVE SUMMARY

The purpose of this report is to consider the Community Grants Evaluation Panel's recommendations on the applications received during round two (2) of the Community Grants Program for FY2024-2025. A total of 11 applications were received for Round Two.

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10.9 MORANBAH BULLS RUGBY UNION - TENURE SURRENDER

EXECUTIVE SUMMARY

The purpose of this report is to seek Council endorsement to accept the surrender of a trustee lease by Moranbah Bulls Rugby Union Club Incorporated over Lot DC on 152168-L being part of Lot 133 on GV265, located at the Eastern Sporting Fields, Tallon Street, Moranbah.

10.10 MORANBAH COMMUNITY CENTRE – BUSINESS PLAN AND NAME CHANGE

EXECUTIVE SUMMARY

The purpose of this report is to seek Council endorsement for the Moranbah Community Centre's Business Plan, developed by consultants. The plan proposes operating under a Hybrid model for the first three (3) years. Additionally, the report seeks approval for a name change to align with the new direction for the centre.

10.11 CONNECT GREATER WHITSUNDAY PROJECT ROADMAP

EXECUTIVE SUMMARY

The purpose of this report is to inform Council of the Greater Whitsunday Alliance (GW3) Connect Greater Whitsunday Project Roadmap that identified a list of digital infrastructure projects in Isaac region, and that Council endorse those projects as advocacy priorities for regional connectivity improvements.

10.12 ST LAWRENCE WETLANDS WEEKEND EVENT TEMPORARY DESIGNATED PUBLIC PLACE (WET AREA)

EXECUTIVE SUMMARY

The purpose of this report is to seek Council endorsement of the camping areas at St Lawrence to have Temporary Designated Public Place (Wet Area) approval as per Section 173C of the Liquor Act 1992 for the St Lawrence Wetlands Weekend 2025 event.

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10.13	PLANNING, ENVIRONMENT AND COMMUNITY SERVICES FY2024 - 2025 CAPITAL PROJECTS PROGRESS REPORT AS AT 14 JANUARY 2024
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EXECUTIVE SUMMARY

This report is to provide an update to Council on the progress in the delivery of the Planning, Environment and Community Services 2024-2025 Capital Works Program.

10.14	LIVEABILITY AND SUSTAINABILITY DEPARTMENTAL REPORT - JANUARY 2025
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EXECUTIVE SUMMARY

The purpose of this report is to provide an overview and status update of the Liveability and Sustainability Department's projects and operational commitments.

10.15	COMMUNITY FACILITIES DEPARTMENTAL REPORT – JANUARY 2025
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EXECUTIVE SUMMARY

The purpose of this report is to provide an overview and status update of the Community Facilities Department's major projects and other key initiatives being undertaken.

10.16	ENGINEERING AND INFRASTRUCTURE 2024/2025 CAPITAL PROJECTS PROGRESS REPORT – JANUARY 2025
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EXECUTIVE SUMMARY

This report is to provide an update to Council on the progress in delivery of the Engineering and Infrastructure 2024/2025 Capital Works Program.

10.17	INFRASTRUCTURE DEPARTMENT MONTHLY UPDATE – DECEMBER 2024
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EXECUTIVE SUMMARY

This report is to provide a monthly update to Council on the current operational status of the Infrastructure Department.

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10.18	GROUNDWATER MONITORING BORES INSTALLATION AND MAINTENANCE LICENCE – SARAJI ROAD MB06, MB07, MB09, MB10 AND MB 14
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EXECUTIVE SUMMARY

The report seeks to delegate the authority to the Chief Executive Officer to execute a Licence for the installation, use and maintenance of groundwater monitoring bores within the Saraji Road reserve.

10.19	WATER AND WASTE 2024/2025 CAPITAL PROJECTS PROGRESS REPORT
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EXECUTIVE SUMMARY

This report aims to update Council on the delivery of the Water and Waste 2024/2025 Capital Works Program.

11. CONFIDENTIAL

No Confidential Reports this meeting.

12. GENERAL BUSINESS

13. CONCLUSION

UNCONFIRMED MINUTES

ORDINARY MEETING OF ISAAC REGIONAL COUNCIL

HELD ON
WEDNESDAY, 11 DECEMBER 2024
COMMENCING AT 9.00AM

**ISAAC REGIONAL COUNCIL CHAMBERS,
MORANBAH**

UNCONFIRMED MINUTES

ISAAC REGIONAL COUNCIL

UNCONFIRMED MINUTES OF THE ORDINARY MEETING

HELD AT ISAAC REGIONAL COUNCIL

COUNCIL CHAMBERS, MORANBAH

WEDNESDAY 11 DECEMBER 2024

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UNCONFIRMED MINUTES

ISAAC REGIONAL COUNCIL

UNCONFIRMED MINUTES OF THE ORDINARY MEETING

HELD AT ISAAC REGIONAL COUNCIL

COUNCIL CHAMBERS, MORANBAH

WEDNESDAY 11 DECEMBER 2024 COMMENCING AT 9.00AM

ATTENDANCE

Mayor Kelly Veve, Chair
Deputy Mayor, Cr Jane Pickels, Division Six
Cr Terry O'Neill, Division One
Cr Vern Russell, Division Two
Cr Melissa Westcott, Division Three
Cr Simon West, Division Four
Cr Alaina Earl, Division Five
Cr Rachel Anderson, Division Seven
Cr Viv Coleman, Division Eight

OFFICERS PRESENT

Mr Cale Dendle, Chief Executive Officer
Mr Darren Fettell, Director Corporate Governance and Financial Services
Mr Dan Wagner, Director Planning, Environment and Community Services
Mr Robert Perna, Director Engineering and Infrastructure
Mr Scott Casey, Director Water and Waste
Mr Beau Jackson, Executive Manager Advocacy and External Affairs
Mrs Tricia Hughes, Coordinator Executive Support, Office of the Mayor and CEO
Mrs Andrea Williams, Executive Assistant, PECS Directorate

1. OPENING

The Mayor declared the meeting open at 9.00am and welcomed all in attendance for the December Ordinary Meeting.

The Mayor acknowledged the traditional custodians of the land, the Barada Barna People, on which we meet today and paid her respects to their Elders past, present and emerging Leaders.

UNCONFIRMED MINUTES

Councillors also acknowledged the Barada Kabalbara Yetimarala People consent determination, that was decided by the National Native Title Tribunal on Monday 13 May 2024.

2. LEAVE OF ABSENCE AND APOLOGIES

No apologies or leave of absence received for this meeting.

3. CONDOLENCES

- BENNETT, Betty late of Clermont
- Capricorn Catchments Staff Member

4. DECLARATION OF CONFLICTS OF INTEREST

No conflicts of interest declared this meeting.

NOTE:

Council acknowledges that Chapter 5B Councillors' Conflicts of Interest of the Local Government Act 2009 does not apply to a Councillor if the matter to be resolved relates to a corporation or association that arises solely because of a nomination or appointment of the councillor by the local government to be a member of the board of the corporation or association.

5. DEPUTATIONS

No deputations this meeting.

6. CONSIDERATION OF NOTICE OF MOTIONS

UNCONFIRMED MINUTES

No notice of motions for this meeting.

7. CONFIRMATION OF MINUTES

Ordinary Meeting of Isaac Regional Council held at Isaac Regional Council Chambers, Moranbah on Wednesday 27 November 2024

Resolution No.: 8970

Moved: Cr Simon West

Seconded: Cr Jane Pickels

The Minutes of the Ordinary Meeting of Isaac Regional Council held at Isaac Regional Council, Council Chambers, Moranbah on Wednesday 27 November 2024 are confirmed.

Carried

8. BUSINESS ARISING FROM PREVIOUS MEETING

No business arising from previous meeting.

9. STANDING COMMITTEE REPORTS

No Standing Committee Reports this meeting.

ATTENDANCE

Mr Mick St Clair, Manager Liveability and Sustainability entered the meeting room at 9.05am.

10. OFFICER REPORTS

10.1 Isaac Regional Council Monthly Financial Report as at 21 November 2024

EXECUTIVE SUMMARY

In accordance with the *Local Government Regulation 2012* (s204) a monthly financial report is required to be presented to Council stating the progress made in relation to the budget for the period of the financial year as near as practicable to the end of the month before the meeting is held.

OFFICER'S RECOMMENDATION

That Council:

1. *Receive the financial statements for the period ended 21 November 2024 pursuant to, and in accordance with, the Local Government Regulation 2012 (s204).*

Resolution No.: 8971

Moved: Cr Jane Pickels

Seconded: Cr Simon West

That Council:

1. **Receive the financial statements for the period ended 21 November 2024 pursuant to, and in accordance with, the *Local Government Regulation 2012* (s204).**

Carried

10.2 Safety and Resilience Update

EXECUTIVE SUMMARY

This report is provided as an update to Council on the current status of the Health, Safety and Wellbeing Management System (HSWMS).

UNCONFIRMED MINUTES

OFFICER'S RECOMMENDATION

That Council:

1. *Notes the Safety and Resilience report provided on the current status of the Health, Safety and Wellbeing Management System.*

Resolution No.: 8972

Moved: Cr Viv Coleman

Seconded: Cr Vern Russell

That Council:

1. **Notes the Safety and Resilience Report provided on the current status of the Health, Safety and Wellbeing Management System.**

Carried

10.3 Audit and Risk Committee Meeting Minutes – Tuesday, 12 November 2024

EXECUTIVE SUMMARY

The purpose of this report is to present to Council the unconfirmed minutes of the Audit and Risk Committee meeting held on Tuesday, 12 November 2024.

OFFICER'S RECOMMENDATION

That Council:

1. *Receives and notes the Minutes of the Audit and Risk Committee meeting held on Tuesday, 12 November 2024.*
2. *Adopts the recommendations of the Audit and Risk Committee meeting held on Tuesday, 12 November 2024, including specifically relating to:*
 - a) *That the 'Budget Preparation Guidelines' be circulated out of session;*
 - b) *That ELT undertake critical review of the Consolidated External and Internal Audit Register prior to the March committee meeting;*

UNCONFIRMED MINUTES

- c) *That where items of high risk remain overdue on the Consolidated External and Internal Audit Register for a significant period, then the relevant responsible officer is to attend a committee meeting when requested and present a status update;*
- d) *That the first Audit and Risk Committee meeting be scheduled and held on Monday, 3 March 2025.*
- e) *That the Annual Work Plan for 2025 be adopted with the following additions:*
 - i. *Amendment of 'Final Annual Report' to 'Annual Report' with draft reporting presented in September meeting.*
 - ii. *Consolidated external and internal audit register updates to be included in every meeting agenda.*
 - iii. *Presentation from Isaac Affordable Housing Trust and Moranbah Early Learning Centre boards at first meeting in 2025 be included in work plan.*
 - iv. *Review of Committee Charter shall be an annual review in line with the annual self-assessment results.*

Resolution No.: 8973

Moved: Cr Alaina Earl

Seconded: Cr Viv Coleman

That Council:

1. **Receives and notes the Minutes of the Audit and Risk Committee meeting held on Tuesday, 12 November 2024.**
2. **Adopts the recommendations of the Audit and Risk Committee meeting held on Tuesday, 12 November 2024, including specifically relating to:**
 - a) **That the 'Budget Preparation Guidelines' be circulated out of session;**
 - b) **That ELT undertake critical review of the Consolidated External and Internal Audit Register prior to the March committee meeting;**
 - c) **That where items of high risk remain overdue on the Consolidated External and Internal Audit Register for a significant period, then the relevant responsible officer is to attend a committee meeting when requested and present a status update;**
 - d) **That the first Audit and Risk Committee meeting be scheduled and held on Monday, 3 March 2025.**
 - e) **That the Annual Work Plan for 2025 be adopted with the following additions:**

UNCONFIRMED MINUTES

- i. **Amendment of 'Final Annual Report' to 'Annual Report' with draft reporting presented in September meeting.**
- ii. **Consolidated external and internal audit register updates to be included in every meeting agenda.**
- iii. **Presentation from Isaac Affordable Housing Trust and Moranbah Early Learning Centre boards at first meeting in 2025 be included in work plan.**
- iv. **Review of Committee Charter shall be an annual review in line with the annual self-assessment results.**

Carried

10.4 People and Capability Monthly Report

EXECUTIVE SUMMARY

The purpose of this report is to provide information and highlights on the monthly activities of the People and Capability Department.

OFFICER'S RECOMMENDATION

That Council:

1. *Receives and notes the People and Capability monthly report.*

Resolution No.: 8974

Moved: Cr Terry O'Neill

Seconded: Cr Ver Russell

That Council:

1. **Receives and notes the People and Capability monthly report.**

Carried

10.5 Minor Community Grants Summary November 2024

EXECUTIVE SUMMARY

This report summarises the minor community grants approved under delegation for the period 1 November to 30 November 2024.

OFFICER'S RECOMMENDATION

That Council:

- Notes the minor community grants approved under delegation for the period 1 November to 30 November 2024.*
- Approves that any balance of funds remaining in the individual Community Grants operational budgets for Divisions 1 to 8 be consolidated as a funding pool to assist with the administration of major grants and minor community grant applications for the remainder of FY2024-25.*

Resolution No.: 8975

Moved: Cr Viv Coleman

Seconded: Cr Melissa Westcott

That Council:

- Notes the minor community grants approved under delegation for the period 1 November to 30 November 2024.**
- Approves that any balance of funds remaining in the individual Community Grants operational budgets for Divisions 1 to 8 be consolidated as a funding pool to assist with the administration of major grants and minor community grant applications for the remainder of FY2024-25.**

Carried

10.6 Planning, Environment and Community Services FY2024 - 2025 Capital Projects Progress Report as at 25 november 2024

EXECUTIVE SUMMARY

This report is to provide an update to Council on the progress in the delivery of the Planning, Environment and Community Services 2024-2025 Capital Works Program.

OFFICER'S RECOMMENDATION

That Council:

- Receives and notes the monthly Planning, Environment and Community Services 2024-2025 Capital Progress Summary Report as at 25 November 2024.*

Resolution No.: 8976

Moved: Cr Alaina Earl

Seconded: Cr Terry O'Neill

That Council:

- Receives and notes the monthly Planning, Environment and Community Services 2024-2025 Capital Progress Summary Report as at 25 November 2024.**

Carried

10.7 Moranbah Priority Development Area Infrastructure Issues Audit

EXECUTIVE SUMMARY

This report seeks Council's resolution to note the Moranbah Priority Development Area Infrastructure Audit which has been undertaken as part of the process to revoke the Moranbah Priority Development Area (Moranbah PDA). The infrastructure audit does not identify any issues which impact the progression of the Moranbah PDA's revocation.

OFFICER'S RECOMMENDATION

That Council:

1. *Notes the outcomes of Moranbah Priority Development Area Infrastructure Audit, prepared by Becker Sunner Consulting and dated 27 November 2024, in that:*
 - a. *no significant non-conformances were identified in the infrastructure audit, and*
 - b. *maintenance issues identified in the infrastructure audit will need to be considered by Council's relevant asset owners for rectification within operational maintenance programs for those assets.*

Resolution No.: 8977

Moved: Cr Simon West

Seconded: Cr Vern Russell

That Council:

1. **Notes the outcomes of Moranbah Priority Development Area Infrastructure Audit, prepared by Becker Sunner Consulting and dated 27 November 2024, in that:**
 - a. **no significant non-conformances were identified in the infrastructure audit, and**
 - b. **maintenance issues identified in the infrastructure audit will need to be considered by Council's relevant asset owners for rectification within operational maintenance programs for those assets.**

Carried

ATTENDANCE

Mr Mick St Clair left the meeting room at 10.09am.

10.8 Nebo Showgrounds Master Plan Advisory Committee Minutes – 4 November 2024

EXECUTIVE SUMMARY

The purpose of this report is to present to Council the minutes of the Nebo Showgrounds Master Plan Advisory Committee (NSMPAC) meeting held on Wednesday, 4 November 2024.

OFFICER'S RECOMMENDATION

That Council:

- 1. *Receives and notes the minutes of the Nebo Showgrounds Master Plan Advisory Committee held on 4 November 2024; and***
- 2. *Adopts the recommendations of the Nebo Showgrounds Master Plan Advisory Committee held on 4 November 2024, in particular that Council:***
 - i. Receive and note revised Nebo Showgrounds Master Plan Advisory Committee Terms of Reference as at 4 November.***
 - ii. Endorse the updated Nebo Showgrounds Master Plan Advisory Committee Terms of Reference as at 4 November 2024.***
 - iii. Resolve to invite the additional community representatives from the Nebo Master plan working group in the Nebo Showgrounds Master Plan Advisory Committee.***
 - iv. Resolve to retain bi-monthly (every two months) scheduling of committee meetings, with the intention to shift to a quarterly (every three months) schedule in the next financial year.***
 - v. Receive and note updated Nebo Showgrounds Master Plan Advisory Committee Action List as at 04 November 2024.***
 - vi. Receive and note the Nebo Showgrounds Master Plan Stage 1 works update and ensure that communications are prepared for the public regarding the upcoming onsite works, following the development of the construction schedule.***
 - vii. Receives and notes the Nebo Showgrounds Tenure options report in consideration towards development of tenure at the Nebo Showgrounds precinct for non-for-profit community groups.***
 - viii. Notes the Advisory Committee community group representatives are to conduct further engagement with their individual organisations to consider needs and preferences regarding tenure options at the Nebo Showgrounds precinct, and further workshopping with the Advisory Committee is to occur.***
 - ix. Authorise Chief Executive officer (CEO), or delegate, to enter into tenure negotiations at the Nebo Showgrounds precinct for non-for-profit community groups***

Resolution No.: 8978

Moved: Cr Viv Coleman

Seconded: Cr Melissa Westcott

That Council:

UNCONFIRMED MINUTES

1. **Receives and notes the minutes of the Nebo Showgrounds Master Plan Advisory Committee held on 4 November 2024; and**
2. **Adopts the recommendations of the Nebo Showgrounds Master Plan Advisory Committee held on 4 November 2024, in particular that Council:**
 - i. **Receive and note revised Nebo Showgrounds Master Plan Advisory Committee Terms of Reference as at 4 November.**
 - ii. **Endorse the updated Nebo Showgrounds Master Plan Advisory Committee Terms of Reference as at 4 November 2024.**
 - iii. **Resolve to invite the additional community representatives from the Nebo Master plan working group in the Nebo Showgrounds Master Plan Advisory Committee.**
 - iv. **Resolve to retain bi-monthly (every two months) scheduling of committee meetings, with the intention to shift to a quarterly (every three months) schedule in the next financial year.**
 - v. **Receive and note updated Nebo Showgrounds Master Plan Advisory Committee Action List as at 04 November 2024.**
 - vi. **Receive and note the Nebo Showgrounds Master Plan Stage 1 works update and ensure that communications are prepared for the public regarding the upcoming onsite works, following the development of the construction schedule.**
 - vii. **Receives and notes the Nebo Showgrounds Tenure options report in consideration towards development of tenure at the Nebo Showgrounds precinct for non-for-profit community groups.**
 - viii. **Notes the Advisory Committee community group representatives are to conduct further engagement with their individual organisations to consider needs and preferences regarding tenure options at the Nebo Showgrounds precinct, and further workshopping with the Advisory Committee is to occur.**
 - ix. **Authorise Chief Executive officer, or delegate, to enter into tenure negotiations at the Nebo Showgrounds precinct for non-for-profit community groups.**

Carried

Cr Melissa Westcott left the meeting at 10.17am due to conflict of interest Mackay Isaac Tourism seeking funding from Local Buy Foundation (LBF) for Isaac Tourism Position due to her being the Chair of LBF.

Cr Melissa Westcott returned to the meeting room at 10.20am.

10.9 Planning Environment and Community Services Monthly Departmental Report – Economy and prosperity

EXECUTIVE SUMMARY

The purpose of this report is to provide an overview and status update of the Economy and Prosperity Department's major projects and other key initiatives being undertaken.

OFFICER'S RECOMMENDATION

That Council:

- 1. Receives and notes the content of this report providing a status update of the Economy and Prosperity department's major projects and other key activities progressing.*

Resolution No.: 8979

Moved: Cr Vern Russell

Seconded: Cr Terry O'Neill

That Council:

- 1. Receives and notes the content of this report providing a status update of the Economy and Prosperity department's major projects and other key activities progressing.**

Carried

10.10 Planning Environment and Community Services Monthly Departmental Report – Engaged Communities

EXECUTIVE SUMMARY

The purpose of this report is to provide an update to Council on the Engaged Communities Department within the Planning, Environment and Community Services Directorate.

UNCONFIRMED MINUTES

OFFICER'S RECOMMENDATION

That Council:

- Notes the contents of this report, which provides an update on the activities and initiatives of the Engaged Communities Department within the Planning, Environment, And Community Services Directorate for December 2024.*

Resolution No.: 8980

Moved: Cr Alaina Earl

Seconded: Cr Simon West

That Council:

- Notes the contents of this report, which provides an update on the activities and initiatives of the Engaged Communities Department within the Planning, Environment, And Community Services Directorate for December 2024.**

Carried

ATTENDANCE

Mrs Andrea Williams left the meeting room at 10.21am.

10.11

Engineering and Infrastructure 2024-2025 Capital Projects Progress Report in December 2024

EXECUTIVE SUMMARY

This report is to provide an update to Council on the progress in delivery of the Engineering and Infrastructure 2024-2025 Capital Works Program.

OFFICER'S RECOMMENDATION

That Council:

- Receives and notes the monthly Engineering and Infrastructure 2024-2025 Capital Projects Progress Summary Report in December 2024.*

UNCONFIRMED MINUTES

Resolution No.: 8981

Moved: Cr Terry O'Neill

Seconded: Cr Melissa Westcott

That Council:

- 1. Receives and notes the monthly Engineering and Infrastructure 2024-2025 Capital Projects Progress Summary Report in December 2024.**

Carried

10.12 Budget Request for Glenden Recreational Asset

EXECUTIVE SUMMARY

This report seeks approval for capital funds from the Glenden Asset Reserve to purchase a shade sail over the existing skate park and irrigation renewal of the western field located at Maddern Oval in Glenden.

OFFICER'S RECOMMENDATION

That Council:

- 1. Approves capital works funded from the Glenden Asset Reserve to the value of \$10,000 to replace the Glenden Skate Park Shade Sail.*
- 2. Approves capital works funded from the Glenden Asset Reserve to the value of \$120,000 for renewal of the Western field irrigation at Maddern Oval.*

Resolution No.: 8982

Moved: Cr Terry O'Neill

Seconded: Cr Vern Russell

That Council:

UNCONFIRMED MINUTES

1. Approves capital works funded from the Glenden Asset Reserve to the value of \$10,000 to replace the Glenden Skate Park Shade Sail.
2. Approves capital works funded from the Glenden Asset Reserve to the value of \$120,000 for renewal of the Western field irrigation at Maddern Oval.

Carried

Resolution No.: 8983

Moved: Cr Rachel Anderson

Seconded: Cr Simon West

That Council adjourn the meeting at 10.38am for morning tea.

Carried

Resolution No.: 8984

Moved: Cr Simon West

Seconded: Cr Jane Pickels

That Council resume the meeting at 10.54am.

Carried

ATTENDANCE

Mr Beau Jackson was not in the meeting room at the resumption of the meeting.

10.13 Various Updated Maintenance Licences

EXECUTIVE SUMMARY

This report seeks to delegate the authority to the Chief Executive Officer to execute a suite of licences intended to replace various existing licences between Council and BM Alliance for water pipelines.

UNCONFIRMED MINUTES

OFFICER'S RECOMMENDATION

That Council:

- 1. Delegate Authority to the Chief Executive Officer to negotiate, execute and vary the BMA Pipeline Maintenance Licence – BMA Untreated Water Pipeline Network with BM Alliance Coal Operations Pty Ltd.*
- 2. Delegate Authority to the Chief Executive Officer to negotiate, execute and vary the Locked Gate and Signage Installation and Maintenance Licence with BM Alliance Coal Operations Pty Ltd.*
- 3. Delegate Authority to the Chief Executive Officer to negotiate, execute and vary the Asset Maintenance Licence –Braeside West Pipeline with Whitehaven Coal Limited.*

Resolution No.: 8985

Moved: Cr Terry O'Neill

Seconded: Cr Jane Pickels

That Council:

- 1. Delegate Authority to the Chief Executive Officer to negotiate, execute and vary the BMA Pipeline Maintenance Licence – BMA Untreated Water Pipeline Network with BM Alliance Coal Operations Pty Ltd.**
- 2. Delegate Authority to the Chief Executive Officer to negotiate, execute and vary the Locked Gate and Signage Installation and Maintenance Licence with BM Alliance Coal Operations Pty Ltd.**
- 3. Delegate Authority to the Chief Executive Officer to negotiate, execute and vary the Asset Maintenance Licence –Braeside West Pipeline with Whitehaven Coal Limited.**

Carried

ATTENDANCE

Mr Beau Jackson entered the meeting room at 10.56am.

10.14 Clermont Work Camp – Expansion to Full-Time Camp

EXECUTIVE SUMMARY

The purpose of this report is to seek support from Council for a joint application with Central Highlands Regional Council to expand the Clermont and Springsure work camps to full time camps.

OFFICER'S RECOMMENDATION

That Council:

- 1. Endorses a joint application with Central Highlands Regional Council to Queensland Corrective Services for the expansion of the existing Clermont and Springsure Work Camps to full-time camps.*
- 2. Delegate authority to the Chief Executive Officer to negotiate, execute and vary an agreement for a full-time work camp in Clermont as applicable.*

Resolution No.: 8986

Moved: Cr Jane Pickels

Seconded: Cr Alaina Earl

That Council:

- 1. Endorses a joint application with Central Highlands Regional Council to Queensland Corrective Services for the expansion of the existing Clermont and Springsure Work Camps to full-time camps.**
- 2. Delegate authority to the Chief Executive Officer to negotiate, execute and vary an agreement for a full-time work camp in Clermont as applicable.**
- 3. Requests that any State funding opportunities are investigated to assist in the expansion of the Work Camp.**

Carried

10.15 Clermont Engagement Committee Terms of Reference (Prisoner Program)

EXECUTIVE SUMMARY

This report seeks endorsement of the revised Terms of Reference for the Clermont Engagement Committee (Prisoner Program) and acceptance of the Clermont Engagement Committee performance report.

OFFICER'S RECOMMENDATION

That Council:

1. *Accepts the Clermont Engagement Committee Performance Report.*
2. *Adopts the Terms of Reference for the Clermont Engagement Committee (Prisoner Program).*

Resolution No.: 8987

Moved: Cr Jane Pickels

Seconded: Cr Simon West

That Council:

1. **Accepts the Clermont Engagement Committee Performance Report.**
2. **Adopts the Terms of Reference for the Clermont Engagement Committee (Prisoner Program).**

Carried

10.16 Water and Waste 2024/25 Capital Projects Progress Report

EXECUTIVE SUMMARY

This report aims to update Council on the delivery of the Water and Waste 2024/25 Capital Works Program.

OFFICER'S RECOMMENDATION

That Council:

UNCONFIRMED MINUTES

1. *Receives and notes the monthly Water and Waste 2024/25 Capital Projects Progress Summary Report.*

Resolution No.:		8988	
Moved:	Cr Simon West	Seconded:	Cr Rachel Anderson
That Council:			
1.	Receives and notes the monthly Water and Waste 2024/25 Capital Projects Progress Summary Report.		
Carried			

11. CONFIDENTIAL REPORTS

No Confidential Reports this meeting.

12. COUNCILLOR QUESTION TIME

12.1

Overtaking Lanes Between Moranbah and Nebo

Cr Simon West asked for an update on when the overtaking lanes between Moranbah and Nebo will be commenced.

**ACTION: ROBERT PERNA, DIRECTOR
ENGINEERING AND INFRASTRUCTURE**

12.2

Recovery of Outstanding Rates

Cr Rachel Anderson requested an update on the process for the recovery of outstanding rates.

**ACTION: DARREN FETTELL, MANAGER CORPORATE
GOVERNANCE AND FINANCIAL SERVICES**

UNCONFIRMED MINUTES

12.3 Council's Condonances to Capricornia Catchments Team

Cr Jane Pickels formally offered Council's condonances to Capricornia Catchments team with regards to the passing of one of their team members.

12.4 Crime in Moranbah and Moranbah Town Square CCTV Trial

Cr Melissa Westcott commented on the increase in crime in Moranbah at the moment and the Moranbah Town Square CCTV trial (including recent extensive damage to the Moranbah Soccer Club) and asked what can be done to extend the CCTV to be proactive in crime prevention.

**ACTION: DARREN FETTELL, MANAGER CORPORATE
GOVERNANCE AND FINANCIAL SERVICES**

12.5 Feral Cats - Moranbah

Cr Melissa Westcott enquired about what Council can do regarding the significant amount of feral cats in the Moranbah area, in particular the Moranbah Town Square area.

**ACTION: DAN WAGNER, DIRECTOR PLANNING,
ENVIRONMENT AND COMMUNITY SERVICES**

12.6 Certificate of Appreciation – Dysart State School

Cr Russell presented a Certificate of Appreciation received from Dysart State School.

12.7 Manager Infrastructure – Community Engagement

Cr Terry O'Neill recorded his appreciation to Jason Frost, following the meeting with landowners on Laglan Road on the 6 December 2024.

**ACTION: ACTION: ROBERT PERNA, DIRECTOR
ENGINEERING AND INFRASTRUCTURE**

12.8 Closure of Sonic Health, Moranbah

Cr Alaina Earl enquired about what Council can do regarding the closure of the Sonic Health Moranbah Clinic.

The Mayor provided an update on the different actions being taken by various parties.

12.9 Mayor Thank You

UNCONFIRMED MINUTES

The Mayor thanked everyone for a massive year, particularly the many new faces, including the five new Councillors, a new Chief Executive Officer, a recent State Election and about to go through a Federal Election.

The Mayor advised that she is looking forward to an exceptionally big 2025 with some mayor projects and hard work that will continue to occur into the newyear.

- CUC
- Federal Election
- Resources Forum
- Trunk Infrastructure
- Anglo American Peabody Transition
- Glenden – Newlands Exit
- QCoal Legislation
- Renewables
- Vitrinite Approval
- Leave

12.10 Mayor Vea Vea Leave - Christmas Period

Mayor Vea Vea's leave 30 December 2024 to 20 January 2025

12.11 CEO Appreciation Message

CEO appreciation of everyone's contribution and best wishes for the festive season.

13. CONCLUSION

There being no further business, the Mayor declared the meeting closed at 11.35am.

These minutes will be confirmed by Council at the Ordinary Meeting to be held in Moranbah on Wednesday 29 January 2025.

.....
MAYOR

..... / /
DATE

UNCONFIRMED MINUTES

MEETING DETAILS

Ordinary Meeting

Wednesday 29 January 2025

AUTHOR

Jason Rivett

AUTHOR POSITION

Manager Financial Services

10.1 ISAAC REGIONAL COUNCIL MONTHLY FINANCIAL REPORT AS AT DECEMBER 2024

EXECUTIVE SUMMARY

In accordance with the *Local Government Regulation 2012 (s204)* a monthly financial report is required to be presented to Council stating the progress made in relation to the budget for the period of the financial year as near as practicable to the end of the month before the meeting is held.

OFFICER'S RECOMMENDATION

That Council:

- 1. Receives the financial statements for December 2024 pursuant to, and in accordance with, the Local Government Regulation 2021(s204).***

BACKGROUND

Statutory Obligation Table – Isaac Regional Council

The table below outlines key statutory obligations relating to the requirement for monthly financial reporting.

Requirement	Date
Budget 2024/2025	Budget adopted 26 June 2024
Financial Statements 2023/2024	Financial Statements adopted 30 October 2024

IMPLICATIONS

This reporting period has been closed earlier than normal (18 December 2024) due to the Christmas closure period which has a minor impact on Year-to-Date (YTD) actual results throughout the report.

Council continues to operate within budget overall and any budget variances are anticipated to come in line with budget over the remainder of the financial year.

The mid-year result shows Council operating within budget (overall) however it should be noted that various Directorates are above YTD budget on some expense line items which will be assessed during the 2nd Quarter Budget Review.

CONSULTATION

Financial Services.

BASIS FOR RECOMMENDATION

Requirement of legislation for a financial report to be presented to council at least monthly.

ACTION ACCOUNTABILITY

Not Applicable.

KEY MESSAGES

Council is committed to meeting its legislative requirements, ensuring its financial sustainability and transparent decision making.

Report prepared by:

JASON RIVETT
Manager Financial Services

Date: 15 January 2025

Report authorised by:

DARREN FETTELL
Director Corporate, Governance and Financial
Services

Date: 20 January 2025

ATTACHMENTS

- Attachment 1 - Monthly Financial Statements - December 2024

REFERENCE DOCUMENT

- Nil

FINANCIAL STATEMENTS REPORT TO COUNCIL

Current as at 31 December 2024

Presented by **Corporate, Governance and Financial Services**



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FINANCIAL STATEMENTS FOR THE PERIOD ENDED 31 DECEMBER 2024

EXECUTIVE SUMMARY

At the end of December, the operating result is \$1,415,400 ahead of the budgeted position. This positive outcome is attributed to several revenue line items exceeding budget expectations, partially offset by operational expenditure.

Capital revenue for December amounted to \$11,200,998 and when combined with the operating position, results in a net surplus of \$18,753,886, which is \$2,690,032 ahead of the YTD budgeted operating position.

PRELIMINARY DECEMBER FINANCIAL STATEMENTS AT A GLANCE					
	YTD Actual	YTD Revised Budget	Variance	Full Year Revised Budget	Completion
	\$	\$	\$	\$	%
Total operating revenue	76,517,851	74,681,240	1,836,611	147,706,719	51.8%
Total operating expenses	68,964,963	68,543,751	(421,211)	144,667,613	47.7%
Operating position	7,552,888	6,137,489	1,415,400	3,039,106	248.5%
Capital revenue	11,200,998	9,926,366	1,274,632	27,910,905	40.1%
Net result	18,753,886	16,063,855	2,690,032	30,950,011	60.6%

BACKGROUND

Each month, year to date financial statements are prepared to monitor actual performance against the latest adopted budget. Attached are the financial statements for the period ended 31 December 2024. Actual amounts are compared against year to date (YTD) adopted Revised Budget figures. See appendix 1 for detailed financial statements.

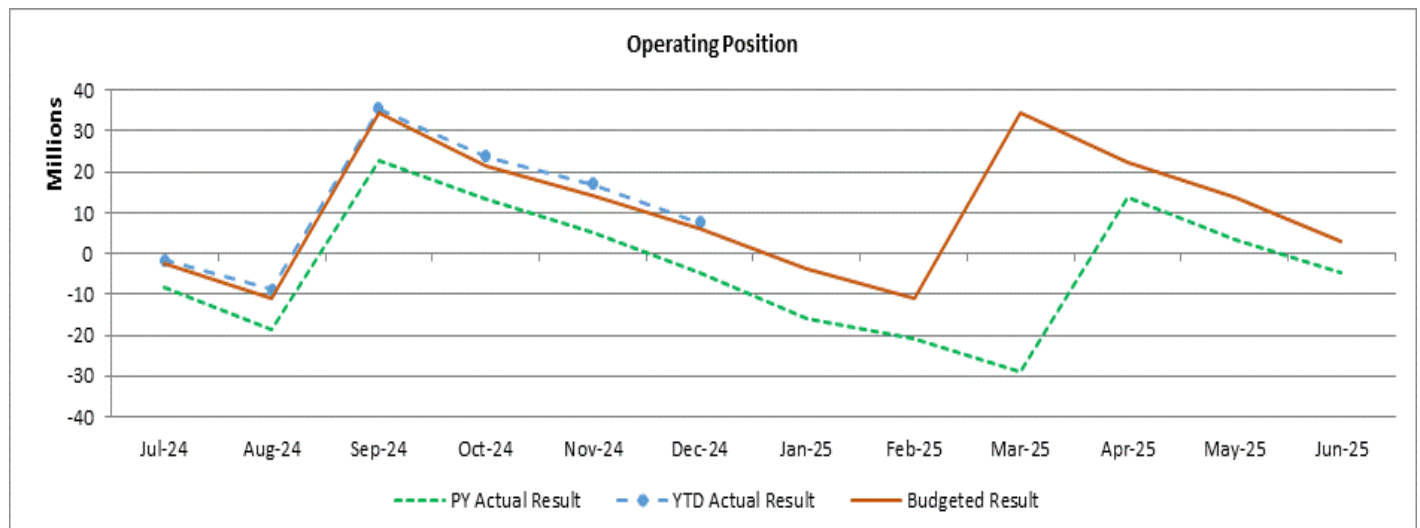
It is noted that this reporting period has been closed earlier than normal (18 December 2024) due to the Christmas closure period which impacts on YTD actual results throughout the report.

The mid-year result shows Council operating within budget (overall) however it should be noted that various Directorates are above YTD budget expense line items which will be assessed at the 2nd Quarter Budget Review.

Council is cognisant of the current economic climate and will be paying particular attention to how the various revenue streams are tracking throughout the year. Expenditure items will also be monitored to ensure that Council remains within budget and delivers efficient and effective services to the community.

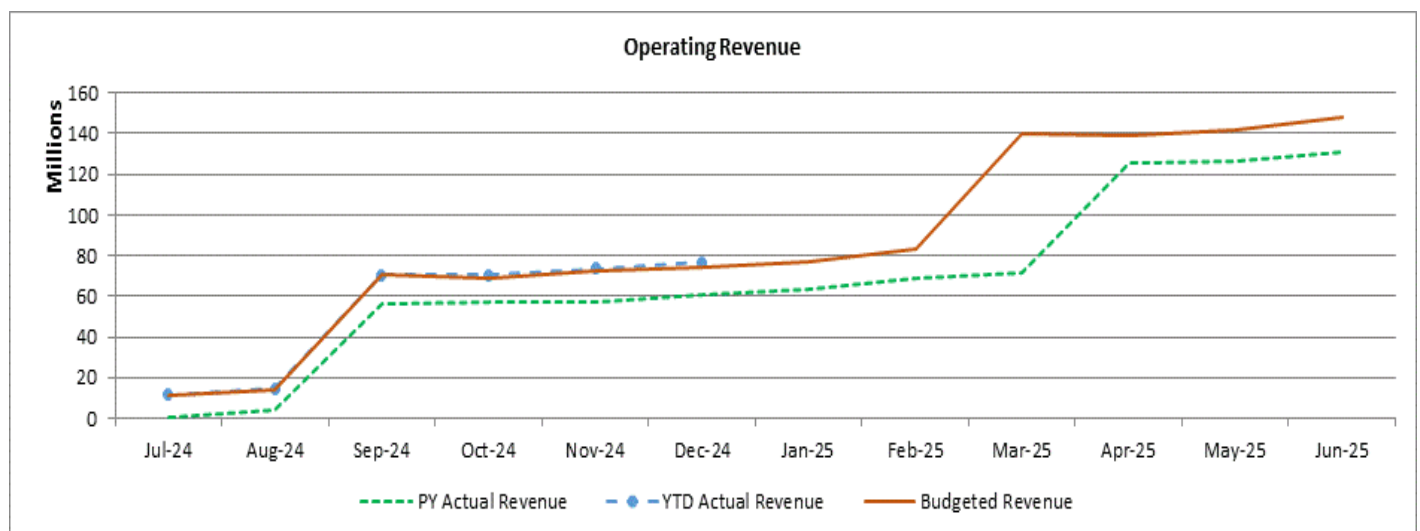
It should be noted that figures provided are accurate as at date of publication. Figures reported are cumulative year to date which may include adjustments for revenue or expenses accrued to prior accounting periods.

OPERATING POSITION



The current operating position for December has resulted in a surplus of \$7,552,888. This is favourable when compared to the YTD budget by \$1,415,400. Operating Revenue is \$1,836,611 favourable compared to YTD budget offset by Operating Expenses which are \$421,211 unfavourable when compared to YTD budget.

OPERATING REVENUE

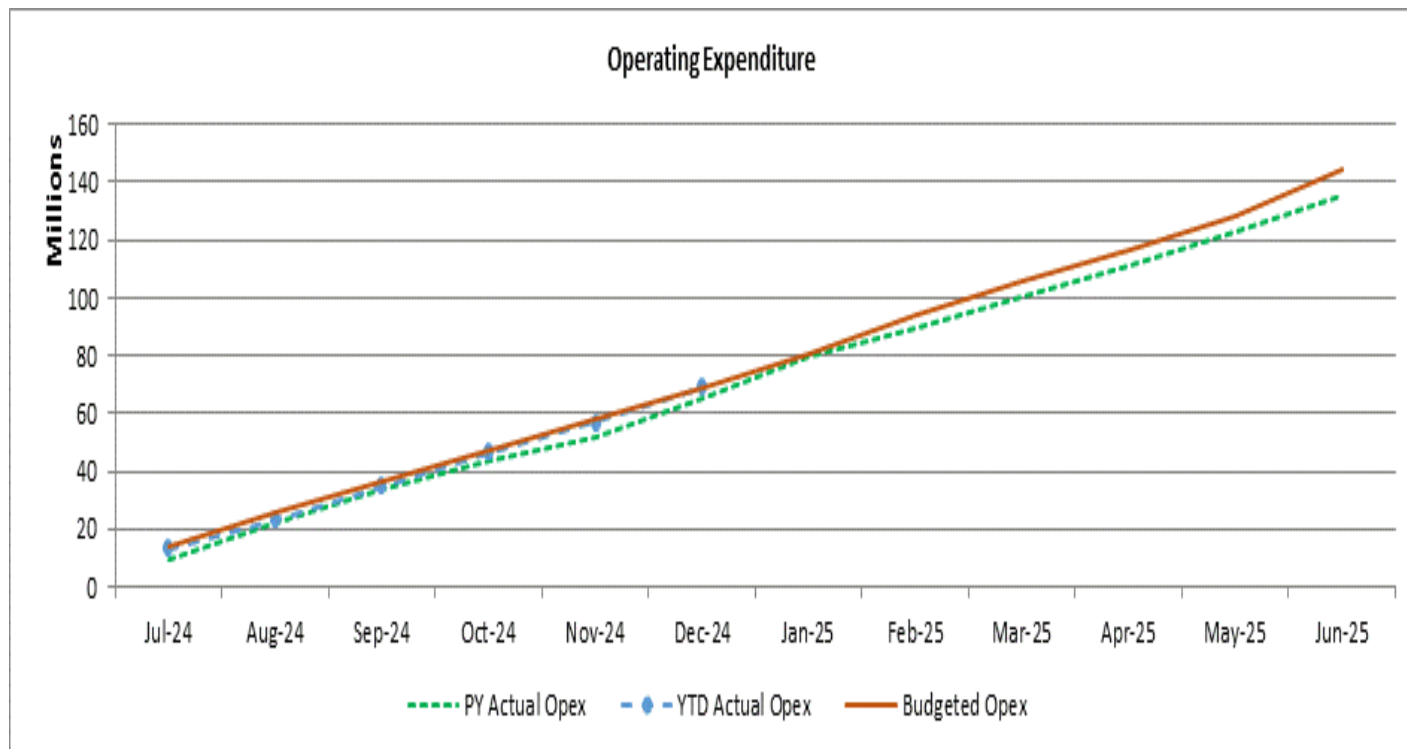


Operating Revenue comprises the following items – Rates and Utility Charges, Fees and Charges, Rental Income, Interest Received, Sale of Contract and Recoverable Works, Operating Grants, Subsidies and Contributions, Other Recurrent Revenue.

The operating revenue for December was \$76,517,851 which is favourable when compared to budget by \$1,836,611. This favourable position is primarily due to higher than anticipated interest revenue, potable water sales, tip fees and charges, development fees, building and plumbing revenue partially offset by cash flowing of recoverable works for RMPC revenue and grant revenue for the DRFA November 2021 event.

It is noted that cashflow projections will be reviewed throughout the year. Any adjustments made will be a redistribution of existing budget amounts and have no bottom-line impact on the budget.

OPERATING EXPENDITURE

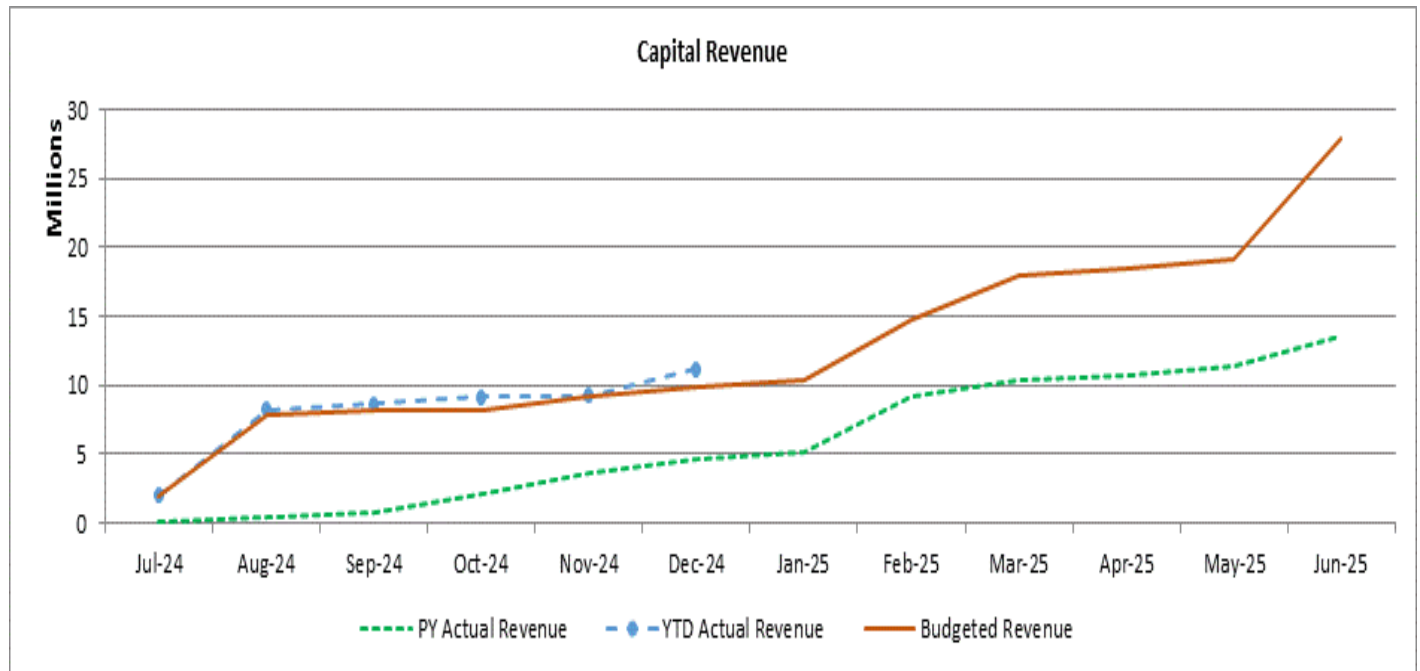


Operating expenditure consists of Employee Expenses, Materials and Services, Finance Costs and Depreciation.

Actual operating expenditure for December was \$68,964,963 which is unfavourable to budget by \$421,211. This unfavourable result is due to increased computer expenses and depreciation resulting from revised asset valuations and useful lives post outcomes of the 23/24 Financial Statement audit.

It is noted that cash flowing of projects will be reviewed throughout the year. Any adjustments made will be a redistribution of existing budget amounts and have no bottom-line impact on the budget.

CAPITAL REVENUE

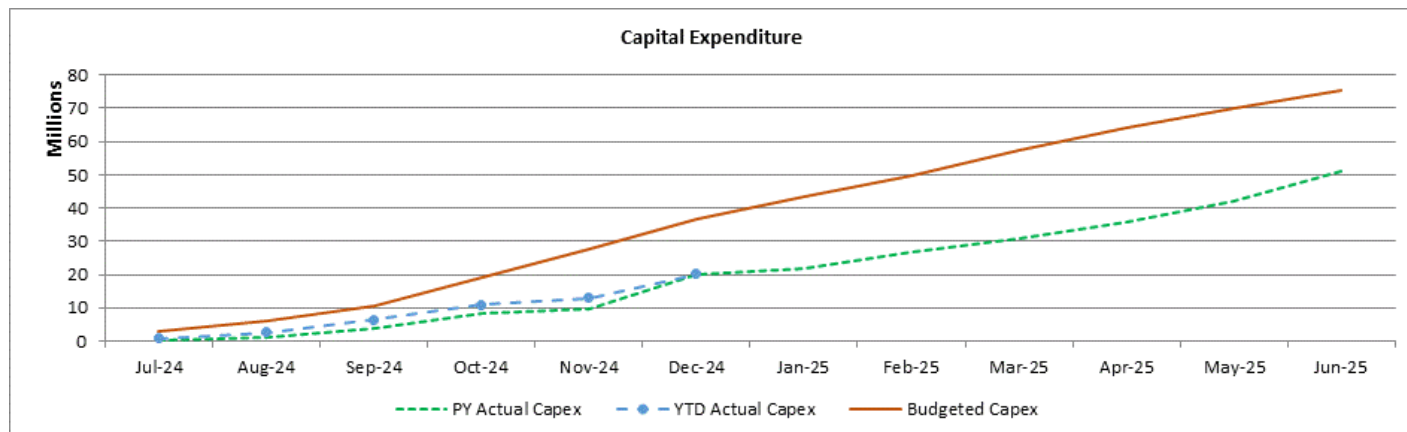


Capital Revenue for December YTD is \$11,200,998 which consists of grants, contributions and proceeds from the disposal of assets. This favourable variance is predominately due to an advance payment for the Roads to Recovery program and the cash flowing of the HVSP grant funds.

Budgeted capital revenue for 2024/2025 is detailed below:

Grants	Revised Budget	YTD Actuals
Philips Creek Bridge	4,995,000	4,995,000
Roads of Significant Infrastructure	2,538,273	849,473
Resource Community Infrastructure Fund	6,896,356	2,000,000
Bridges Renewal Program	2,009,073	-
Roads to Recovery Program	1,890,000	808,139
Nebo Showgrounds Masterplan Stage 1	1,625,745	-
Transport Infrastructure Development Scheme	1,477,707	-
Sale of Plant and Equipment	1,229,698	579,459
Local Roads & Community Infrastructure Grants	1,455,754	-
REFF	700,000	700,000
Building our Regions	716,211	169,630
W4QLD 24 - 27	380,000	190,000
Disaster Ready	376,500	-
Solar Grant	344,437	39,525
HVSPP	322,729	730,000
Local Government Grants and Subsidies Program	823,422	17,009
STIP	130,000	-
Developer Contributions	-	122,773
Other various Minor Grants	-	(9)
Total	27,910,905	11,200,998

CAPITAL EXPENDITURE



Capital expenditure (\$20.1M) is under YTD budget (\$36.8M) excluding commitments, noting cashflows were updated with the Quarter 1 Budget Review. When the \$20.4M of commitments are included, the capital expenditure is higher than YTD budget (53.8% of annual budget spent / committed).

Major budgeted projects for 2024/2025 financial year are:

Project	Revised Budget	YTD Actuals	YTD Commitments
MBH Community Centre - Refurbishment	10,998,539	4,952,071	2,618,402
Phillips Creek Bridge Construction	5,550,000	182,912	1,211,157
MBH Rectification of Landfill Cell	4,161,297	19,669	433,153
Fleet / Plant replacement program	3,685,678	2,267,224	1,299,639
REG Surface Renewal Program	3,500,000	1,330,929	2,141,667
REG Resheeting Program	3,492,063	1,595,477	1,568,070
Cooroora Creek Bridge Replacement	2,511,342	64,235	2,635,460
Isaac Resources Excellence Precinct	2,000,000	261,240	51,144
NBO Showgrounds Masterplan Stage 1	1,683,452	161,327	8,084
REG Floodway Construction	1,640,000	954,652	685,460
Dysart-Clermont Road Upgrade- ROSI	1,612,841	1,120,596	414,454
Eaglefield Road- Pave and Seal (ROSI)	1,560,000	23,527	197,949
Peak Downs Mine Road Recon & Widen	1,535,414	141,252	-
CORP Residential Renewals 2025	1,250,000	302,316	15,351

CAPITAL FUNDING AND PROJECT COMMITTALS

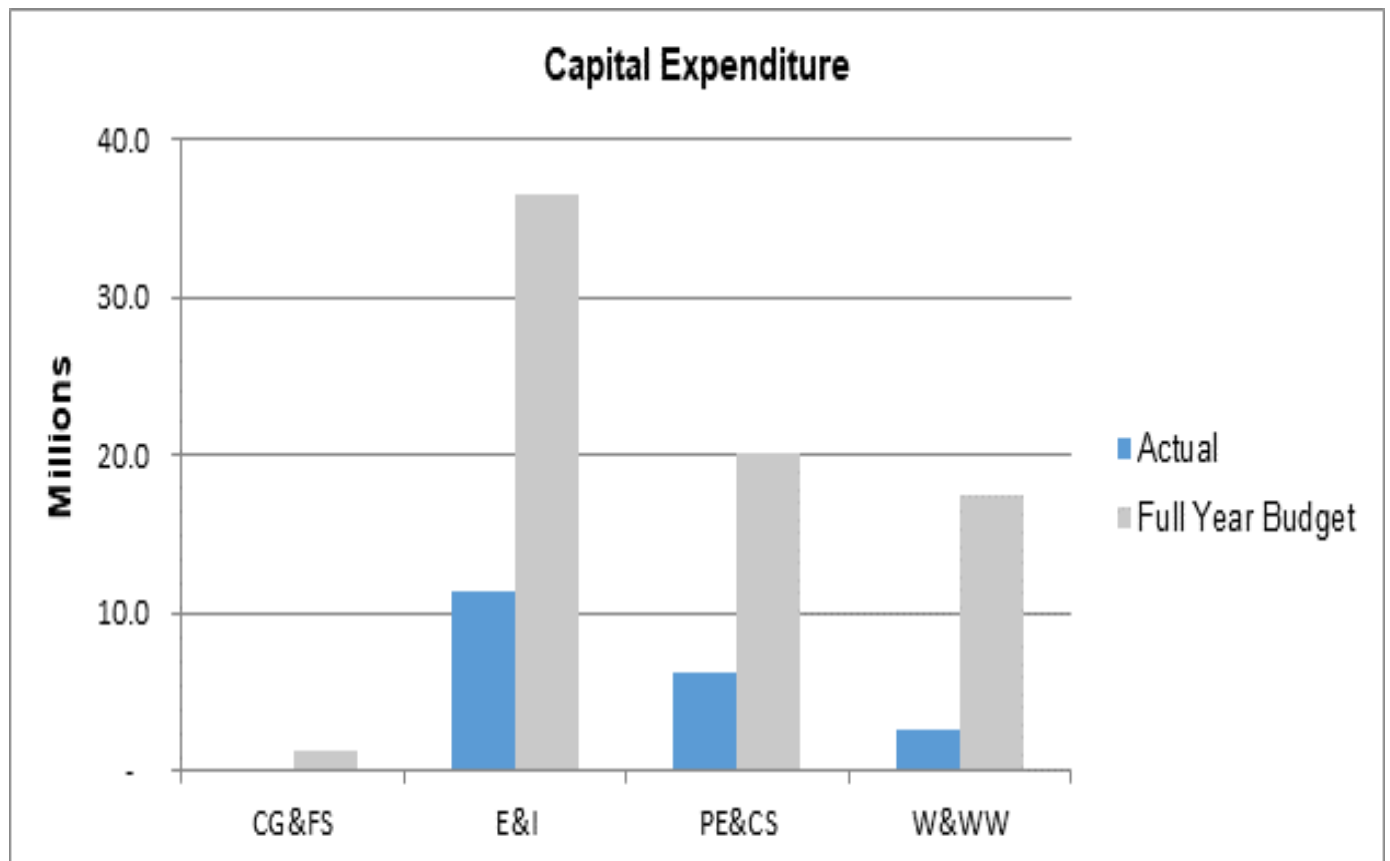
Capital expenditure is financed through loan borrowings, proceeds on disposal of assets, general reserves and the future capital sustainability reserve.

The future capital sustainability reserve represents accumulated funded depreciation monies which are held to maintain capital value under Council's long-term asset management plan.

The following table illustrates the Council's capital project expenditure as at December 2024.

Department	YTD Actual	YTD Commitment	YTD Total Expenditure	Full Year Budget	% Complete	% Complete
					(YTD Actual vs FY Budget)	(YTD Total vs FY Budget)
CG&FS	10,011	506,078	496,067	1,262,008	-0.8%	39.3%
E&I	11,306,634	13,998,095	25,304,730	36,518,836	31.0%	69.3%
PE&CS	6,288,385	3,228,390	9,516,775	20,072,818	31.3%	47.4%
W&WW	2,535,181	2,711,362	5,246,543	17,520,405	14.5%	29.9%
TOTAL	20,120,189	20,443,925	40,564,114	75,374,067	26.7%	53.8%

The following graph illustrates the data above.



FINANCIAL SUSTAINABILITY RATIOS

In accordance with s169(5) of the Local Government Regulation 2012, the following financial sustainability ratios have been provided.

The ratios are designed to provide an indication of the performance of Council against key financial sustainability criteria which must be met to ensure the prudent management of financial risks.

Ratio	Overview	Target (Tier 4)	YTD Actual Result	5 Year Average Actual Result	FY Budget
Financial Capacity					
Council Controlled Revenue Ratio	Council's financial flexibility, ability to influence its operating income and capacity to respond to unexpected financial shocks.	N/A	76.56%	82.42%	85.03%
Population Growth Ratio	Key driver of a Council's operating income, service needs and infrastructure requirements into the future.	N/A	0.06%	1.25%	0.06%
Operating Performance					
Operating Surplus Ratio	Indicates operating revenues generated cover operational expenses. Any operating surplus would be available for capital funding or other purposes.	> 0%	9.98%	0.30%	0.92%
Operating Cash Ratio	Council's ability to cover its core operational expenses and generate a cash surplus excluding depreciation, amortisation and finance costs.	> 0%	32.57%	25.77%	24.13%
Liquidity					
Unrestricted Cash Expense Cover Ratio	Indicator of the unconstrained liquidity available to a Council to meet ongoing and emergent financial demands, which is a key component to solvency.	> 4 months	5.43	NA	4.31
Asset Management					
Asset Sustainability Ratio	Indicates the infrastructure assets managed by a Council are being replaced as they reach the end of their useful lives.	> 80%	79.00%	88.71%	91.78%
Asset Consumption Ratio	Council's infrastructure assets have been consumed compared to what it would cost to build a new asset with the same benefit to the community.	> 60%	65.59%	68.23%	66.48%
Debt Servicing Capacity					
Leverage Ratio	Council's ability to repay its existing debt. It measures the relative size of the Council's debt to its operating performance.	0 - 3 times	0.48	0.73	0.74

1. **Council Controlled Revenue Ratio** - Council controlled revenue is an indicator of a Council's ability to generate operating revenue without relying on external sources. A high ratio generally indicates a healthy rate base where Council is able to better respond to any unexpected financial obligations such as natural disaster recovery.

As Council controlled revenue is a contextual measure, there are no targets specified for this ratio. Currently, the ratio is 76.56%, which is lower than Council's budget (85.03%) and the five-year average (82.42%).

2. **Population Growth Ratio** - Population growth is a key driver of a Council's operating income, service needs and infrastructure requirements into the future. A growing council population puts additional pressure on council to invest in new community infrastructure to support service needs.

As population growth is a contextual measure, there are no targets specified for this measure. The population estimates are sourced from Queensland Government Statistician's Office based on the official population estimate published by the Australian Bureau of Statistics.

3. **Operating Surplus Ratio** - This ratio is an indicator of the extent to which revenues raised cover the operational expenses only or are available for capital funding purposes. The target result for this ratio is greater than 0% per annum for a tier 4 local government group. With a net operating profit of \$7,552,888 year to date, the ratio is 9.98%, which is above the benchmark range.

4. **Operating Cash Ratio** - The operating cash ratio is a measure of a Council's ability to cover its core operational expenses and generate a cash surplus excluding depreciation, amortisation and finance costs. A positive operating cash ratio indicates that a council has the ability to self-fund its capital expenditure requirements.


The target result for this ratio is greater than 0% per annum for a tier 4 local government group. Currently, this ratio is positive 32.57%, which is higher than Council's budget (24.13%) and benchmark range (>0%).

5. **Unrestricted Cash Expense Cover Ratio** - The unrestricted cash expense cover ratio indicates whether Council has sufficient free cash available to contribute to the cost of future planned and unplanned expenditures such as infrastructure investment or disaster recovery. An excessively high ratio may be indicative of cash hoarding, poor cash management, or large upcoming capital investment requirements.

The target result for this ratio is greater than 4 months for a tier 4 local government group. The ratio is currently 5.43 months, exceeding Council's budget and benchmark range.

6. **Asset Sustainability Ratio** - This ratio is a guide as to whether infrastructure assets managed by Council are being replaced as they reach the end of their useful lives. Council's target is to have a result of greater than 80% per annum for a tier 4 local government group. At December, the ratio is at 79%, below the 80% benchmark and the budgeted 91.78%. This ratio is expected to improve throughout the financial year.

7. **Asset Consumption Ratio** - The asset consumption ratio approximates the extent to which Council's infrastructure assets have been consumed compared to what it would cost to build a new asset with the same benefit to the community. This ratio indicates whether Council assets are being maintained at a standard that will meet the needs of their communities.



The target result for this ratio is greater than 60% per annum for a tier 4 local government group. The ratio is currently positive 65.59%, which is above Council's benchmark but below the budget (66.48%) and the five-year average (68.23%).

- 8. Leverage Ratio** - The leverage ratio is an indicator of a Council's ability to repay its existing debt. It measures the relative size of the Council's debt to its operating performance.

The target result for this ratio is between 0-3 times for a tier 4 local government group. The ratio is currently 0.48 times, higher than Council's benchmark (0-3 times), but lower than the budget (0.74) and the five-year average (0.73).

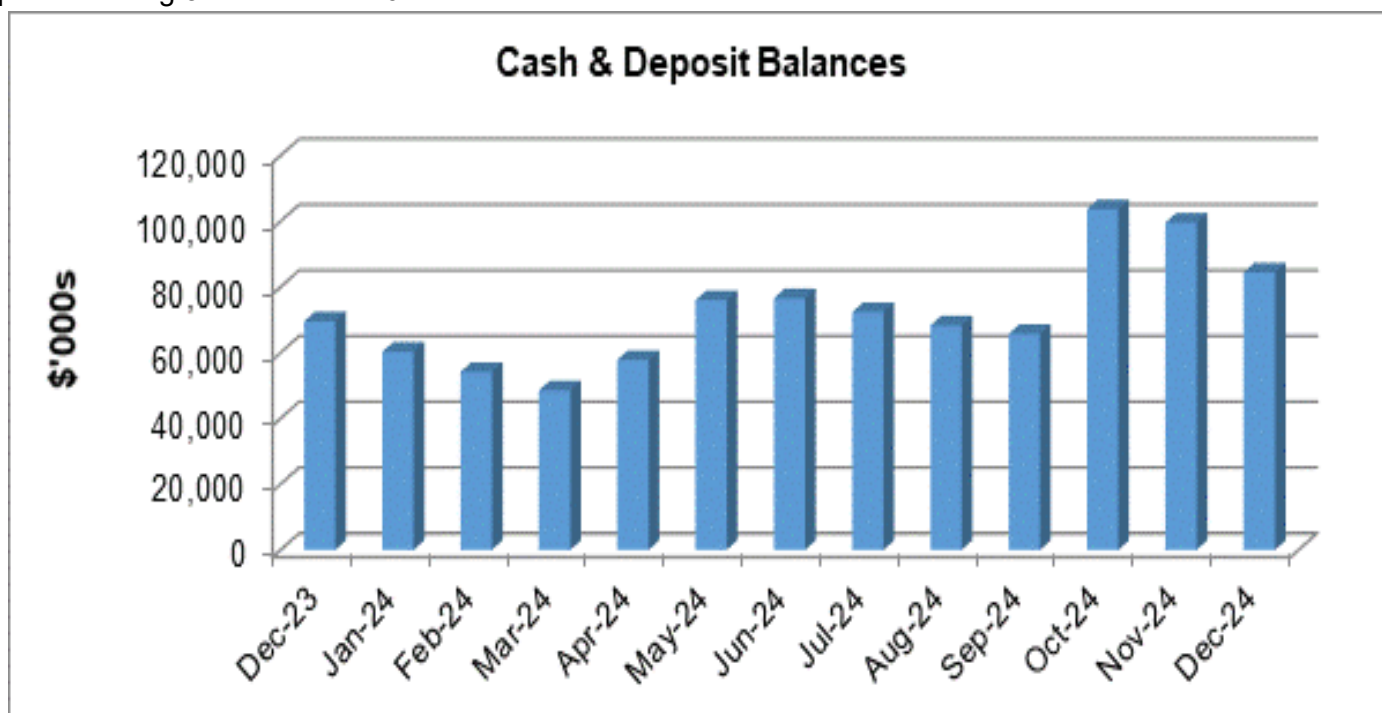
INVESTMENTS AND CASH BALANCES

The following is a list of all investments held by Council as at the period ending 31 December 2024.

ISAAC REGIONAL COUNCIL					
Investments					
For the Period Ended 31 December 2024					
Account	Description	Institution	Amount	Maturity Date	Interest Rate
5016-001-1124	Police & Nurses Ltd Term Deposit	PNU	2,000,000	17-Jun-25	5.10%
5014-001-1124	NAB Term Deposit	NAB	5,000,000	10-Jun-25	5.16%
6006-001-1124	Suncorp Term Deposit	SUNCORP	5,000,000	7-Aug-25	5.13%
10-000-1117	ANZ Business Premium Saver	ANZ	71,501		4.30%
10-000-1113	Cash at Bank - ANZ	ANZ	140,092		
10-000-1114	Cash at Bank NAB	NAB	347,421		3.85%
10-000-1115	NAB Savings account	NAB	2,298,191		4.50%
10-000-1118	Cash at Bank - NAB	NAB	5,064,121		3.85%
10-000-1116	QTC Operating Fund	QTC	64,502,673		4.97%
10-000-1131	Petty Cash		2,550		
10-000-1132	Floats		4,280		
Total Investments			84,430,828		

Bank	Credit Rating	% of Funds	Policy Total Profile
Queensland Treasury Corporation	QTC	76.40%	No Limit
National Australia Bank	AA-	15.05%	Maximum 60%
ANZ Banking Group	AA-	0.26%	Maximum 60%
Suncorp Bank	AA-	5.92%	Maximum 60%
Police & Nurses Ltd (P&N Bank)	A2	2.37%	Maximum 30%

The following chart outlines the Council's cash and deposit balances for the previous twelve months up to the period ending 31 December 2024.



LOANS

ISAAC REGIONAL COUNCIL							
Loans							
For the Period Ended 31 December 2024							
						Repayment Due 15 Mar 2025	
Loan Name	Balance as at 31 December 2024	Rate as at 31 December 2024	Approved Term	Remaining Term	Principal	Interest	Total
Land Purchase - Moranbah	\$8,912,817	5.1	20	7.96	\$227,316	\$113,616	\$340,932
Land Development Moranbah	\$6,886,539	4.37	20	8.46	\$168,343	\$75,235	\$243,578
Waste Loan	\$2,138,243	2.22	20	16.47	\$26,926	\$11,841	\$38,766
Moranbah Community Centre	\$5,914,485	5.32	20	19.47	\$43,613	\$78,737	\$122,350
Total	\$23,852,084				\$466,198	\$279,429	\$745,627

Debt service repayments are made quarterly. The second repayment for 2024/2025 financial year was made on 16 December 2024. The next repayment for the 2024/2025 financial year is due on 15 March 2025.

ACCOUNTS RECEIVABLE

The following is a breakdown of the Council's accounts receivable by age for the period ending 31 December 2024.

Accounts Receivable Ageing Analysis at 31 December 2024			
Ageing	Number of Documents	Amount Outstanding	% of Total Outstanding
Current	193	2,440,656.33	35.96%
30 Day	52	898,640.41	13.24%
60 Day	17	226,677.17	3.34%
90 Day	105	3,221,661.29	47.46%
Total	367	6,787,635.20	100.00%

The Accounts Receivable balance at 31 December 2024 is \$6,787,635.20 which has increased from 30 November 2024 balance of \$6,562,337.45.

- 30 day balance has decreased this month due to Waste invoices being paid, in addition to maintenance contribution invoices and two large Waste invoices ageing to 60 Days.
- 60 day balance has increased due to maintenance contribution invoices and two large Waste invoices ageing to 60 Days.
- 90 days and over receivables have decreased slightly due to some smaller invoices being paid. There are 105 invoices totalling \$3,221,661.29 in 90 Days which are made up of the following charges:
 - 1 Invoice totalling \$2,000,000.00 relates to a grant invoice awaiting approval for a variation to the funding agreement from the grant body. Variation has now been received & invoice should be paid within the next two months.
 - 2 Invoices totalling \$591,900.72 relate to infrastructure access agreement invoices that are subject to a dispute resolution process including additional legal advice.
 - 1 Invoice totalling \$519,363.54 relates to a Capital Works Project that is currently subject to legal proceedings.
 - 1 Invoice totalling \$55,324.50 relates to historic planning/infrastructure charges which are currently being assessed by Liveability & Sustainability.
 - 28 Invoices totalling \$24,077.67 relate to Compliance invoices in various stages of recovery.
 - 65 Invoices totalling \$17,853.08 relate to Housing invoices. The management and recovery of Housing invoices are the responsibility of Corporate Properties.
 - 1 Invoice totalling \$8,341.48 relates to Planning charges which is currently being assessed by Liveability & Sustainability.
 - The remaining 6 Invoices totalling \$4,800.30 relate to other charges in various stages of collection.

A review was undertaken at the end of the previous financial year to write off debts deemed as non-recoverable. Therefore, at this point in time the remaining outstanding balance is believed to be recoverable.

ACCOUNTS PAYABLE

The following is a breakdown of the Council's accounts payable by age for the period ending 31 December 2024.

Accounts Payable Ageing Analysis at 31 December 2024			
Ageing	Number of Documents	Amount Outstanding	% of Total Outstanding
Current	173	1,794,498.12	89.32%
30 Day	16	37,270.49	1.86%
60 Day	61	125,108.03	6.23%
90 Day	25	52,120.68	2.59%
TOTAL	275	2,008,997.32	100.00%

The outstanding Accounts Payable balance as of 31 December 2024 was \$2,008,997.32. The 30, 60, and 90-day aging accounts total \$214,499.20.

As of the date this report was prepared, the following invoices remain unpaid:

- 30 day balances – \$37,270.49 (9 invoices and 7 credit notes) remain unpaid, of which 1 invoice (\$253.00) relates to a supplier within the IRC region. The 30 day balance consist of 5 invoices (\$13,550.50) awaiting approval, 3 invoices (\$19,609.55) awaiting approval after being late from the suppliers, 1 invoice (\$5,140.99) under discussion with the supplier and 7 credit notes totalling \$1,030.55.
- 60 day balances – \$125,108.03 (60 invoices and 1 credit note) remain unpaid, of which 1 invoice (\$379.50) relates to a supplier within the IRC region. The 60 day balances consist of 56 invoices (\$84,717.83) awaiting approval (55 invoices for land leases), 2 invoices (\$29,050.00) under discussion with the supplier, 2 invoices (\$11,442.20) received late from the supplier and 1 credit note totalling \$102.00.
- 90 day balances – \$52,120.68 (18 invoices and 7 credit notes) remain unpaid, with 3 invoices (\$32,427.90) relating to suppliers within the IRC region. The 90 day balances consist of 8 invoices (\$34,572.90) awaiting approval, 8 invoices (\$21,508.92) under discussion with suppliers, 2 invoices (\$273.80) received late from the suppliers and 7 credit notes totalling \$4,234.94.

YEAR TO DATE RATES REPORT

The following is a breakdown of the Council's rates transactions the year to date as at 31 December 2024.

Rates Balancing Report As At 31 December 2024		
	31 Dec 2024	YTD 31 Dec 2023
Opening Balance	3,277,319	2,486,266
Rates Charges		
Rates Levied	57,012,260	53,950,989
Interest	233,110	182,044
Refunds	80,687	71,705
Total Rates	57,326,057	54,204,738
Discounts and Receipts		
Discounts	(3,699,911)	(3,593,490)
Receipts	(52,559,178)	(50,188,140)
Government Subsidy	(38,807)	(37,385)
Council Subsidy	(123,044)	(114,321)
Remissions	(21,812)	(2,391)
Write Offs	(106)	(63)
Total Discounts & Receipts	(56,442,857)	(53,935,792)
Legal	45,346	17,586
Closing Balance	4,205,865	2,772,798

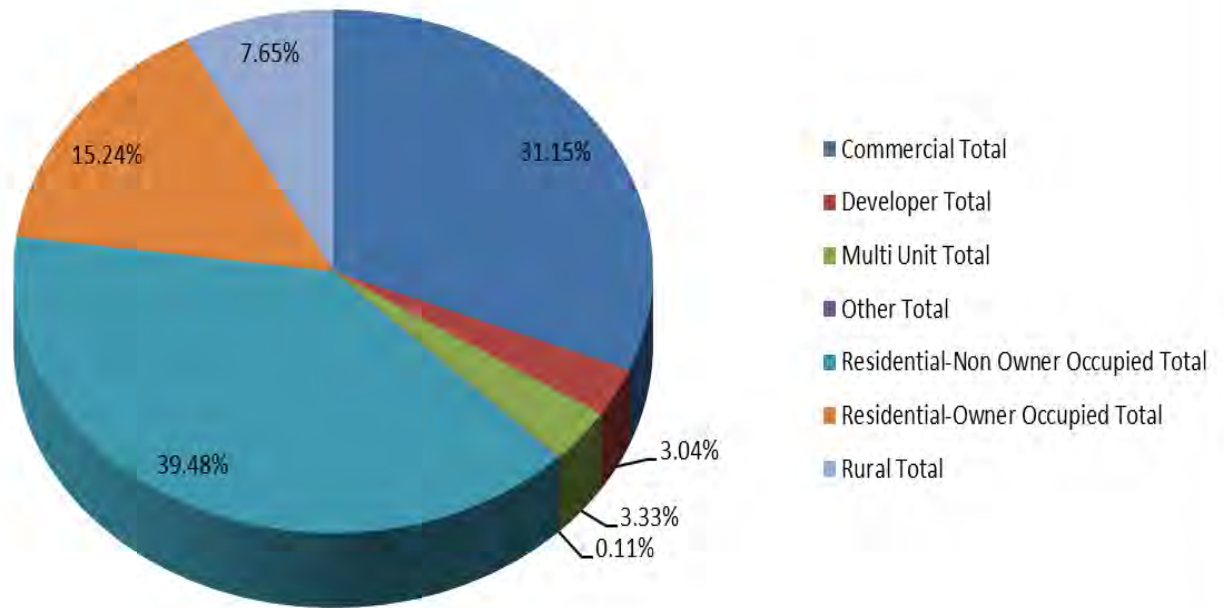
	As At 31 Dec 2024
Rates Breakdown	
Rates in Credit	(830,658)
Rates Not Due Yet	8,300
Rates In Arrears	5,028,224
Total Rates Balance	4,205,865

Variances in prior year comparisons can relate to the timing of rates processing and subsequent due dates.

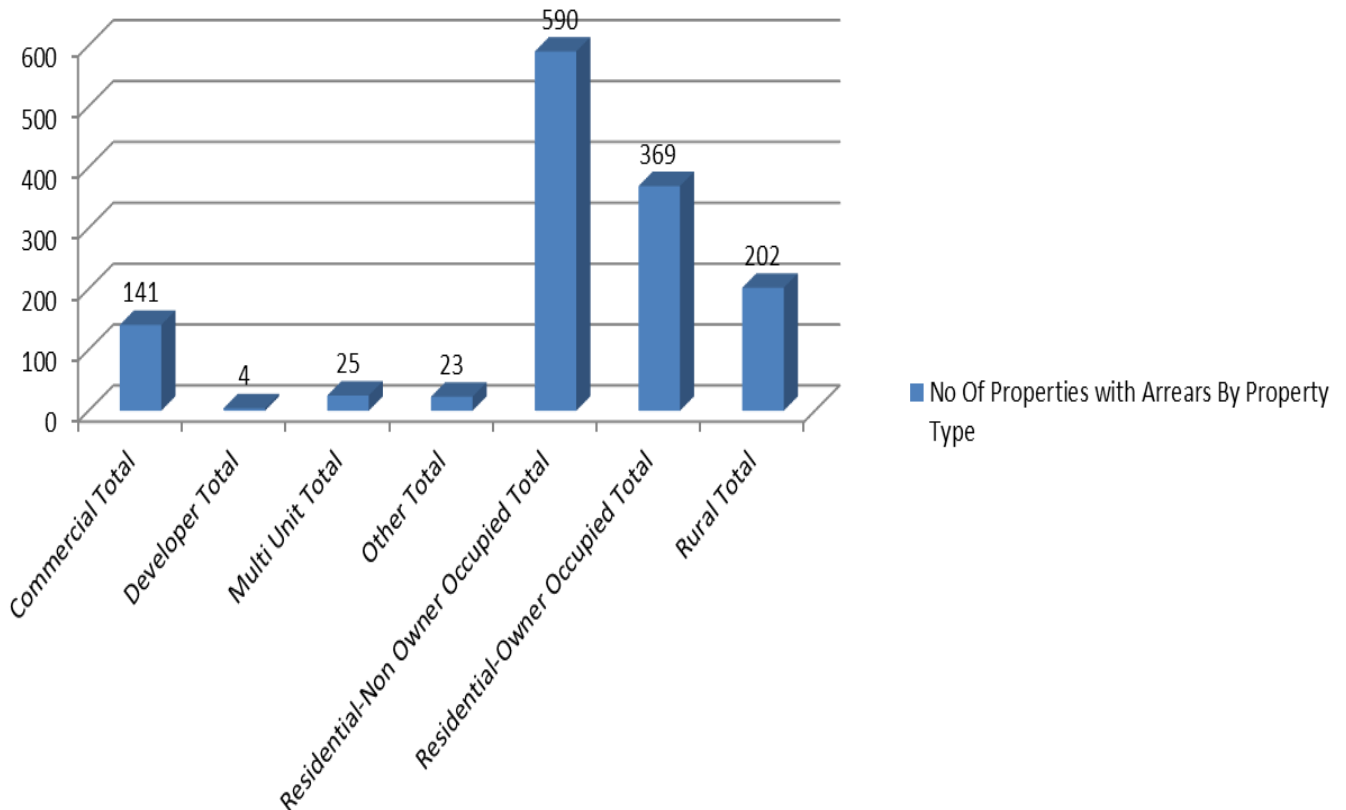
Rate Arrears – Aged by Year

Prior 2021	2021/22	2022/23	2023/24	2024/25	TOTAL
1,637,382	260,182	349,803	550,868	2,229,989	5,028,224
32.56%	5.17%	6.96%	10.96%	44.35%	100.00%

Percentage of Arrears By Property Type



No Of Properties with Arrears By Property Type



APPENDIX 1 – FINANCIAL STATEMENTS

Attached are the financial statements for the period ended 31 December 2024. Actual amounts are compared against the year to date Revised Budget.

Financial statement included:

- **Statement of Comprehensive Income** – Displays Council's year to date profit and loss up to the period end.
- **Statement of Financial Position** – Summarises Council's assets, liabilities and community equity up to the period end.
- **Statement of Cash Flows** – Summarises the changes in the Council's cash and cash equivalents by operating, investing, and financing activities.

<p style="text-align: center;">ISAAC REGIONAL COUNCIL Statement of Comprehensive Income For the Period Ended 31 December 2024</p>								
	Notes	YTD Actual \$	Commitments \$	YTD Actual + Commitments \$	YTD Revised Budget \$	Variance \$	Full Year Revised Budget \$	Completion %
Income								
Operating Revenue								
Net Rates & Utility Charges		50,509,953	-	50,509,953	50,486,158	23,796	105,042,315	48.1%
Fees & Charges	1	2,816,427	-	2,816,427	1,932,317	884,110	3,794,550	74.2%
Rental Income		940,457	-	940,457	875,697	64,759	1,726,801	54.5%
Interest Received	2	2,277,048	-	2,277,048	1,787,233	489,815	2,759,466	82.5%
Sales of Contract & Recoverable Works		1,482,171	-	1,482,171	1,573,333	(91,162)	6,290,000	23.6%
Operating Grants, Subsidies & Contributions		12,863,263	-	12,863,263	12,957,981	(94,718)	15,724,337	81.8%
Other Recurrent Revenue	3	5,628,532	-	5,628,532	5,068,521	560,011	12,369,250	45.5%
		76,517,851	-	76,517,851	74,681,240	1,836,611	147,706,719	51.8%
Expenses								
Operating Expenses								
Employee Expenses	4	22,528,311	-	22,528,311	23,885,187	(1,356,876)	52,229,563	43.1%
Materials & Services	5	29,351,598	21,409,988	50,761,586	28,318,558	22,443,028	59,258,878	85.7%
Finance Costs		599,909	-	599,909	605,626	(5,717)	1,318,744	45.5%
Depreciation and Amortisation	6	16,485,145	-	16,485,145	15,734,381	750,764	31,860,428	51.7%
		68,964,963	21,409,988	90,374,951	68,543,751	21,831,199	144,667,613	62.5%
Operating Position Before Capital Items		7,552,888	(21,409,988)	(13,857,100)	6,137,489	(19,994,589)	3,039,106	(456.0%)
Capital Revenue								
Capital Revenue	7	10,621,539	-	10,621,539	9,373,366	1,248,173	26,681,207	39.8%
Proceeds from Sale of Land & PPE		579,459	-	579,459	553,000	26,459	1,229,698	47.1%
		11,200,998	-	11,200,998	9,926,366	1,274,632	27,910,905	40.1%
Net Result Attributable to Council in Period		18,753,886	(21,409,988)	(2,656,102)	16,063,855	(18,719,957)	30,950,011	(8.6%)
Total Comprehensive Income		18,753,886	(21,409,988)	(2,656,102)	16,063,855	(18,719,957)	30,950,011	(8.6%)
Council's operating position at month end is a \$7.6M surplus								

1. **Fees & Charges** are \$884,110 favourable when comparing actuals to YTD budget. The predominant reason for this favourable variance is the higher than anticipated revenue from potable water sales, road corridor permits, development fees, and building and plumbing services. The budgeted amount for this revenue will be reviewed during the Quarter 2 Budget Review.
2. **Interest Received** is \$489,815 favourable when compared to revised budget. This favourable variance is due to increased interest income from investments. The budgeted amount for this revenue will be reviewed during the Quarter 2 Budget Review.
3. **Other Recurrent Revenue** for the year is \$5,628,532 being \$560,011 favourable to budget. This favourable variance is predominantly due to higher volume of activity at Waste Management Facilities.
4. **Employee Expenses** are favourable to the revised budget by \$1,356,876. This favourable variance is due to employee vacancies within Departments some of which are currently being backfilled through Agency Temp Staff (current actuals \$905K and commitments of \$635K).
5. **Materials & Services** actual expenses for the year to date are \$29,351,598 with \$21,409,988 being recorded in commitments, resulting in an unfavourable variance to YTD budget by \$22,443,028. Excluding commitments YTD expenditure would be approximately \$1M above YTD budget. This unfavourable variance is predominantly due to Computer and Agency Temp Staff expenses. Large commitments of note are \$4.9M Galilee and Bowen Basin recoverable works, \$2.4M RMPC works, \$2M Water purchases, \$1.7M Waste Levy, \$1.2M Contractor costs at Waste Management Facilities and \$1.2M of IT expenses associated with the Digital Strategy.
6. **Depreciation and Amortisation** is unfavourable to the budget by \$750,764. It should be noted that the first few months of the financial year the depreciation expenditure is run as per the budgeted amount while the finalisation of the 23/24 financial year occurs. Post year end audit the depreciation is then calculated by the system which encompasses any changes made to asset values (e.g. capitalisation of new assets, write off/disposal of assets, revaluation and review of useful life). The 24/25 projected Depreciation will be reviewed as part of the Quarter 2 Budget Review.
7. **Capital Revenue** for the year to date is \$10,621,539 which is favourable to revised budget by \$1,248,173. This favourable variance is due to an advance payment for the Roads to Recovery program and the cash flowing of the HVSPP grant funds.

ISAAC REGIONAL COUNCIL Statement of Financial Position For the Period Ended 31 December 2024				
	Notes	Actual YTD	30 June 2024	Variance
		\$	\$	%
Current Assets				
Cash & Cash Equivalents		84,430,828	76,337,945	10.6%
Receivables		11,091,914	9,434,248	17.6%
Inventories		1,063,896	1,065,249	(0.1%)
Contract assets		1,346,352	2,784,197	(51.6%)
Other assets		1,481,890	4,288,431	(65.4%)
Total Current Assets		99,414,880	93,910,070	5.9%
Non-Current Assets				
Receivables		5,580,129	4,000,171	39.5%
Inventories		18,406,298	18,406,298	0.0%
Property, Plant and Equipment		1,222,187,115	1,219,383,744	0.2%
Intangible assets		-	501	(100.0%)
Total Non-Current Assets		1,246,173,543	1,241,790,714	0.4%
TOTAL ASSETS		1,345,588,423	1,335,700,784	0.7%
Current Liabilities				
Trade and other payables		4,030,584	11,054,970	(63.5%)
Provisions		9,459,222	9,981,009	(5.2%)
Borrowings		937,863	1,854,118	(49.4%)
Leases		81,007	81,007	0.0%
Contract liabilities		10,178,046	9,308,818	9.3%
Other liabilities		618,496	1,006,529	(38.6%)
Total Current Liabilities		25,305,219	33,286,451	(24.0%)
Non-Current Liabilities				
Trade and other payables		43,371	43,371	0.0%
Provisions		24,425,910	24,431,968	(0.0%)
Borrowings		22,914,221	22,914,221	0.0%
Leases		2,058,868	2,058,867	0.0%
Contract liabilities		63,250	63,250	0.0%
Other liabilities		1,698,240	1,698,240	0.0%
Total Non-Current Liabilities		51,203,860	51,209,917	(0.0%)
TOTAL LIABILITIES		76,509,079	84,496,368	(9.5%)
NET COMMUNITY ASSETS		1,269,079,344	1,251,204,416	1.4%
Community Equity				
Retained surplus		906,898,776	300,044,713	202.3%
Asset revaluation reserve		300,139,914	900,320,045	(66.7%)
Other reserves		62,040,654	50,839,658	22.0%
TOTAL COMMUNITY EQUITY		1,269,079,344	1,251,204,416	1.4%

ISAAC REGIONAL COUNCIL			
Statement of Cash Flows			
For the Period Ended 31 December 2024			
	Actual YTD	30 June 2024	Variance
	\$	\$	%
Cash Flows from Operating Activities			
Receipts from customers	76,302,344	143,372,416	53.2%
Payments to suppliers and employees	(59,687,473)	(104,097,063)	57.3%
Cash provided by / (used in) net result	16,614,871	39,275,353	42.3%
Cash Flows from Investing Activities			
Profit / (Loss) on sale of capital assets	(394,707)	(4,792,284)	8.2%
Grants, subsidies, contributions and donations	10,628,272	13,626,210	78.0%
Payments for property, plant and equipment	(17,839,298)	(49,623,835)	35.9%
Net cash provided by investing activities	(7,605,733)	(40,789,909)	18.6%
Cash Flow from Financing Activities			
Proceeds from borrowings	-	4,145,882	0.0%
Repayment of borrowings	(916,255)	292,497	(313.3%)
Net cash provided by financing activities	(916,255)	4,438,378	(20.6%)
Net Increase / (Decrease) in Cash Held	8,092,883	2,923,822	276.8%
Cash at the beginning of the period	76,337,945	73,414,123	104.0%
Cash at the end of the Reporting Period	84,430,828	76,337,945	110.6%



Appendix 2 – Preliminary Executive Level Reports

Executive Level operating statements provide information on the performance of each Directorate for the period ended 31 December.


Actual amounts and commitments are compared against the year to date Revised Budget.

Commitment balances are reported at a point of time and will continue to be reviewed as the year progresses. It should be noted that commitments are not currently able to be cash flowed across the financial year.

<p style="text-align: center;">ISAAC REGIONAL COUNCIL</p> <p style="text-align: center;">Statement of Comprehensive Income</p> <p style="text-align: center;">For the Period Ended 31 December 2024</p>								
Office of the CEO								
	Notes	YTD Actual	Commitments	YTD Actual + Commitments	YTD Revised Budget	Variance	Full Year Revised Budget	Completion
		\$	\$	\$	\$	\$	\$	%
Income								
Operating Revenue								
Operating Grants, Subsidies & Contributions		238,262	-	238,262	160,000	78,262	245,000	97.2%
		238,262	-	238,262	160,000	78,262	245,000	97.2%
Expenses								
Operating Expenses								
Employee Expenses	1	2,208,569	-	2,208,569	2,349,482	(140,913)	5,010,838	44.1%
Materials & Services		926,398	302,173	1,228,570	1,143,124	85,447	2,110,822	58.2%
Corporate Overheads & Competitive Neutrality Costs		(2,718,551)	-	(2,718,551)	(2,718,551)	-	(5,437,102)	50.0%
		416,415	302,173	718,588	774,054	(55,466)	1,684,558	42.7%
Operating Position Before Capital Items		(178,153)	(302,173)	(480,326)	(614,054)	133,728	(1,439,558)	33.4%
Capital Revenue								
		-	-	-	-	-	-	0.0%
Net Result Attributable to Council in Period		(178,153)	(302,173)	(480,326)	(614,054)	133,728	(1,439,558)	33.4%
Total Comprehensive Income		(178,153)	(302,173)	(480,326)	(614,054)	133,728	(1,439,558)	33.4%

1. Employee Expenses for the financial year are favourable compared to budget by \$140,913. This favourable variance is due to employee vacancies within Brand Media and Communications Department.

<p style="text-align: center;">ISAAC REGIONAL COUNCIL Statement of Comprehensive Income For the Period Ended 31 December 2024</p>								
Corporate, Governance & Financial Service								
	Notes	YTD Actual \$	Commitments \$	YTD Actual + Commitments \$	YTD Revised Budget \$	Variance \$	Full Year Revised Budget \$	Completion %
Income								
Operating Revenue								
Net Rates & Utility Charges		35,827,345	-	35,827,345	35,793,588	33,757	71,587,176	50.0%
Fees & Charges		69,091	-	69,091	46,000	23,091	92,000	75.1%
Rental Income		-	-	-	675	(675)	1,350	0.0%
Interest Received	1	2,160,571	-	2,160,571	1,688,133	472,438	2,561,266	84.4%
Sales of Contract & Recoverable Works		137,915	-	137,915	45,000	92,915	90,000	153.2%
Operating Grants, Subsidies & Contributions		6,859,059	-	6,859,059	6,816,855	42,204	7,477,867	91.7%
Other Recurrent Revenue		88,086	-	88,086	45,000	43,086	90,000	97.9%
		45,142,066	-	45,142,066	44,435,251	706,815	81,899,659	55.1%
Expenses								
Operating Expenses								
Employee Expenses	2	3,427,189	-	3,427,189	3,813,104	(385,914)	9,692,196	35.4%
Materials & Services	3	10,111,063	2,253,610	12,364,673	8,882,965	3,481,708	13,940,368	88.7%
Finance Costs		215,273	-	215,273	232,820	(17,548)	514,541	41.8%
Depreciation and Amortisation	4	402,128	-	402,128	647,683	(245,554)	1,462,032	27.5%
Corporate Overheads & Competitive Neutrality Costs		(8,413,926)	-	(8,413,926)	(8,413,926)	-	(16,827,852)	50.0%
		5,741,728	2,253,610	7,995,337	5,162,645	2,832,692	8,781,285	91.0%
Operating Position Before Capital Items		39,400,339	(2,253,610)	37,146,729	39,272,606	(2,125,877)	73,118,374	50.8%
Capital Revenue								
Capital Revenue		(9)	-	(9)	-	(9)	-	0.0%
Proceeds from Sale of Land & PPE		55	-	55	-	55	-	0.0%
		45	-	45	-	45	-	0.0%
Net Result Attributable to Council in Period		39,400,384	(2,253,610)	37,146,775	39,272,606	(2,125,832)	73,118,374	50.8%
Total Comprehensive Income		39,400,384	(2,253,610)	37,146,775	39,272,606	(2,125,832)	73,118,374	50.8%

- 
1. **Interest Received** is \$472,438 favourable when compared to revised budget. This favourable variance is due to increased interest income from investments. The budgeted amount for this revenue will be reviewed during the Quarter 2 Budget Review.
 2. **Employee Expenses** for the financial year are favourable compared to budget by \$385,914. This favourable variance is primarily due to vacancies within the Directorate and a lower than expected accrual of Annual Leave and Long Service Leave under corporate employee expenses, which are consolidated for the entire Council within this Directorate. Excluding the Corporate Employee expenses, the position would be \$74,789 favourable.
 3. **Materials & Services** for the financial year to date are \$3,481,708 unfavourable with \$10,111,063 in actual expenditure and \$2,253,610 in commitments against the YTD budget of \$8,882,965. This unfavourable variance is due to the consolidation of Sundry Creditors for the whole of Council within this Directorate, computer expenses and the inclusion of commitments which relate to future reporting periods. Large commitments of note are \$1.2M of IT expenses associated with the Digital Strategy and \$455K for computer / software licence expenses.
 4. **Depreciation and Amortisation** for the financial year to date are \$245,554 favourable when compared to YTD revised budget of \$647,683. It is noted that an additional \$500K of depreciation was added into this Directorate to assist with the increase in depreciation expected within Council after the finalisation of the 23/24 FY audit and the changes it encompassed (e.g. capitalisation of new assets, write off/disposal of assets, revaluation and review of useful life). The 24/25 projected Depreciation will be reviewed as part of the Quarter 2 Budget Review.

ISAAC REGIONAL COUNCIL								
Statement of Comprehensive Income								
For the Period Ended 31 December 2024								
Engineering & Infrastructure Services								
	Notes	YTD Actual \$	Commitments \$	YTD Actual + Commitments \$	YTD Revised Budget \$	Variance \$	Full Year Revised Budget \$	Completion %
Income								
Operating Revenue								
Fees & Charges	1	262,208	-	262,208	159,500	102,708	263,000	99.7%
Rental Income		782,678	-	782,678	730,523	52,156	1,461,045	53.6%
Sales of Contract & Recoverable Works	2	1,344,256	-	1,344,256	1,528,333	(184,077)	6,200,000	21.7%
Operating Grants, Subsidies & Contributions	3	4,462,426	-	4,462,426	4,871,316	(408,890)	6,303,170	70.8%
Other Recurrent Revenue		64,269	-	64,269	-	64,269	-	0.0%
		6,915,838	-	6,915,838	7,289,672	(373,834)	14,227,215	48.6%
Expenses								
Operating Expenses								
Employee Expenses	4	7,583,539	-	7,583,539	7,905,169	(321,630)	16,733,465	45.3%
Materials & Services	5	6,817,405	9,588,069	16,405,474	6,746,087	9,659,387	14,569,190	112.6%
Depreciation and Amortisation	6	8,912,862	-	8,912,862	8,538,194	374,669	17,076,387	52.2%
Corporate Overheads & Competitive Neutrality Costs		6,401,869	-	6,401,869	6,401,869	-	12,803,739	50.0%
		29,715,675	9,588,069	39,303,744	29,591,319	9,712,425	61,182,781	64.2%
Operating Position Before Capital Items		(22,799,837)	(9,588,069)	(32,387,906)	(22,301,647)	(10,086,259)	(46,955,566)	69.0%
Capital Revenue								
Capital Revenue	7	7,659,976	-	7,659,976	6,357,202	1,302,774	15,191,270	50.4%
Proceeds from Sale of Land & PPE		579,148	-	579,148	553,000	26,148	1,229,698	47.1%
		8,239,125	-	8,239,125	6,910,202	1,328,923	16,420,968	50.2%
Net Result Attributable to Council in Period		(14,560,712)	(9,588,069)	(24,148,782)	(15,391,445)	(8,757,336)	(30,534,598)	79.1%
Total Comprehensive Income		(14,560,712)	(9,588,069)	(24,148,782)	(15,391,445)	(8,757,336)	(30,534,598)	79.1%

1. **Fees & Charges** are \$102,708 favourable when comparing actuals to YTD budget. The predominant reason for this favourable variance is higher revenue from road corridor permits. The budgeted amount for this revenue will be reviewed during the Quarter 2 Budget Review.
2. **Sales of Contract & Recoverable Works** are unfavourable to the budget by \$184,077. This unfavourable variance is due to cash flowing of recoverable works for RMPC revenue.
3. **Operating Grants, Subsidies & Contributions** are \$408,890 unfavourable compared to the YTD budget. This unfavourable variance is due to cash flowing of revenue for the DRFA November 2021 event.
4. **Employee Expenses** are favourable compared to the revised budget by \$321,630. This favourable variance is predominantly due to employee vacancies, some of which are currently being backfilled through Agency Temp Staff (current actuals \$95K and commitments of \$153K).
5. **Materials & Services** for the financial year to date are \$9,659,387 unfavourable with \$6,817,405 of actual expenditure and \$9,588,069 in commitments against YTD budget of \$6,746,087. Excluding commitments YTD expenditure would be approximately \$71,318 above YTD budget. The unfavourable variance is due to the inclusion of commitments which relate to future reporting periods, consultancy for Galilee and Bown Basin Operations and internal plant hire charges. Large commitments of note are \$4.9M Galilee and Bowen Basin recoverable works and \$2.4M for RMPC works.
6. **Depreciation and Amortisation** is currently unfavourable to the annual budget by \$374,669. It should be noted that the first few months of the financial year the depreciation expenditure is run as per the budgeted amount while the finalisation of the 23/24 financial year occurs. Post year end audit the depreciation is then calculated by the system which encompasses any changes made to asset values (e.g. capitalisation of new assets, write off/disposal of assets, revaluation and review of useful life). The 24/25 projected Depreciation will be reviewed as part of the Quarter 2 Budget Review.
7. **Capital Revenue** for the financial year is \$1,302,774 favourable when compared to revised budget. This favourable variance is due to an advance payment for the Roads to Recovery program and the cash flowing of the HVSPF grant funds.


<p style="text-align: center;">ISAAC REGIONAL COUNCIL</p> <p style="text-align: center;">Statement of Comprehensive Income</p> <p style="text-align: center;">For the Period Ended 31 December 2024</p>								
Planning, Environment & Community Service								
	Notes	YTD Actual \$	Commitments \$	YTD Actual + Commitments \$	YTD Revised Budget \$	Variance \$	Full Year Revised Budget \$	Completion %
Income								
Operating Revenue								
Fees & Charges	1	1,856,985	-	1,856,985	1,273,567	583,418	2,353,550	78.9%
Rental Income		118,535	-	118,535	107,000	11,535	214,000	55.4%
Operating Grants, Subsidies & Contributions	2	746,084	-	746,084	552,380	193,703	1,140,870	65.4%
Other Recurrent Revenue		15,611	-	15,611	2,500	13,111	45,000	34.7%
		2,737,215	-	2,737,215	1,935,447	801,768	3,753,420	72.9%
Expenses								
Operating Expenses								
Employee Expenses	3	5,477,175	-	5,477,175	6,010,595	(533,420)	12,724,635	43.0%
Materials & Services	4	4,316,239	2,251,031	6,567,271	4,306,017	2,261,254	8,631,825	76.1%
Finance Costs		362,490	-	362,490	350,881	11,608	756,546	47.9%
Depreciation and Amortisation	5	1,520,709	-	1,520,709	1,092,182	428,526	2,184,365	69.6%
Corporate Overheads & Competitive Neutrality Costs		1,668,933	-	1,668,933	1,668,933	-	3,337,865	50.0%
		13,345,546	2,251,031	15,596,577	13,428,609	2,167,968	27,635,236	56.4%
Operating Position Before Capital Items		(10,608,330)	(2,251,031)	(12,859,362)	(11,493,162)	(1,366,200)	(23,881,816)	53.8%
Capital Revenue								
Capital Revenue		2,739,525	-	2,739,525	2,829,525	(90,000)	9,950,304	27.5%
Proceeds from Sale of Land & PPE		256	-	256	-	256	-	0.0%
		2,739,781	-	2,739,781	2,829,525	(89,744)	9,950,304	27.5%
Net Result Attributable to Council in Period		(7,868,549)	(2,251,031)	(10,119,580)	(8,663,637)	(1,455,944)	(13,931,512)	72.6%
Total Comprehensive Income		(7,868,549)	(2,251,031)	(10,119,580)	(8,663,637)	(1,455,944)	(13,931,512)	72.6%

1. **Fees & Charges** are \$1,856,985 compared to the YTD budget of \$1,273,567 resulting in a favourable variance of \$583,418. The predominant reason for this favourable variance is due to higher than anticipated revenue from development fees, building and plumbing services.
2. **Operating Grants, Subsidies & Contributions** actuals are \$746,084 YTD against a revised budget of \$552,380 resulting in a favourable variance of \$193,703. This favourable variance is primarily due to new grant funding received for Flood Studies and cash flowing of the State Library Grant funds.
3. **Employee Expenses** are favourable compared to the YTD budget by \$533,420. This favourable variance is predominately due to employee vacancies, some of which are currently being backfilled through Agency Temp Staff (current actuals \$145K and commitments of \$93K).
4. **Materials & Services** for the financial year to date are \$2,261,254 unfavourable with \$4,316,239 of actual expenditure and \$2,251,031 in commitments against YTD budget of \$4,306,017. Excluding commitments YTD expenditure would be approximately \$10,222 above YTD budget. Significant commitments to note include \$671K for the management of facilities, \$562K for legal expenses, and \$265K for consultancy fees.
5. **Depreciation and Amortisation** is currently \$428,526 unfavourable to YTD budget. It should be noted that the first few months of the financial year the depreciation expenditure is run as per the budgeted amount while the finalisation of the 23/24 financial year occurs. Post year end audit the depreciation is then calculated by the system which encompasses any changes made to asset values (e.g. capitalisation of new assets, write off/disposal of assets, revaluation and review of useful life). The 24/25 projected Depreciation will be reviewed as part of the Quarter 2 Budget Review.

ISAAC REGIONAL COUNCIL
Statement of Comprehensive Income
For the Period Ended 31 December 2024

Water & Waste

	Notes	YTD Actual \$	Commitments \$	YTD Actual + Commitments \$	YTD Revised Budget \$	Variance \$	Full Year Revised Budget \$	Completion %
Income								
Operating Revenue								
Net Rates & Utility Charges		14,682,608	-	14,682,608	14,692,570	(9,961)	33,455,139	43.9%
Fees & Charges	1	628,143	-	628,143	453,250	174,893	1,086,000	57.8%
Rental Income		39,243	-	39,243	37,500	1,743	50,406	77.9%
Interest Received		116,477	-	116,477	99,100	17,377	198,200	58.8%
Operating Grants, Subsidies & Contributions		557,433	-	557,433	557,430	3	557,430	100.0%
Other Recurrent Revenue	2	5,460,566	-	5,460,566	5,021,021	439,545	12,234,250	44.6%
		21,484,470	-	21,484,470	20,860,870	623,600	47,581,425	45.2%
Expenses								
Operating Expenses								
Employee Expenses		3,831,839	-	3,831,839	3,806,837	25,001	8,068,429	47.5%
Materials & Services	3	7,180,493	7,015,105	14,195,598	7,240,366	6,955,233	20,006,673	71.0%
Finance Costs		22,146	-	22,146	21,924	222	47,657	46.5%
Depreciation and Amortisation	4	5,649,446	-	5,649,446	5,456,322	193,124	11,137,644	50.7%
Corporate Overheads & Competitive Neutrality Costs		3,061,675	-	3,061,675	3,061,675	-	6,123,351	50.0%
		19,745,600	7,015,105	26,760,705	19,587,124	7,173,581	45,383,754	59.0%
Operating Position Before Capital Items		1,738,870	(7,015,105)	(5,276,235)	1,273,746	(6,549,981)	2,197,671	(240.1%)
Capital Revenue								
Capital Revenue		222,047	-	222,047	186,639	35,408	1,539,633	14.4%
		222,047	-	222,047	186,639	35,408	1,539,633	14.4%
Net Result Attributable to Council in Period		1,960,917	(7,015,105)	(5,054,189)	1,460,385	(6,514,573)	3,737,304	(135.2%)
Total Comprehensive Income		1,960,917	(7,015,105)	(5,054,189)	1,460,385	(6,514,573)	3,737,304	(135.2%)

- 
1. **Fees & Charges** are \$628,143 compared to YTD budget of \$453,250, resulting in a favourable variance of \$174,893. This favourable variance is due to higher than expected revenue for Potable Water Sales and Plumbing fees. The budgeted amount for this revenue will be reviewed during the Quarter 2 Budget Review.
 2. **Other Recurrent Revenue** for the year to date is \$5,460,566 being \$439,545 favourable to budget. This favourable variance is predominantly due to higher volume of activity at Waste Management Facilities.
 3. **Materials & Services** for the financial year to date are \$6,955,233 unfavourable, with \$7,180,493 in actual expenditure and \$7,015,105 in commitments. Excluding commitments YTD expenditure would be approximately \$59,873 below YTD budget. Large commitments to note include \$2M for water purchases, \$1.7M for the Waste Levy, and \$1.2M for Contractor costs at Waste Management Facilities
 4. **Depreciation and Amortisation** is currently \$193,124 unfavourable to the YTD budget. It should be noted that the first few months of the financial year the depreciation expenditure is run as per the budgeted amount while the finalisation of the 23/24 financial year occurs. Post year end audit the depreciation is then calculated by the system which encompasses any changes made to asset values (e.g. capitalisation of new assets, write off/disposal of assets, revaluation and review of useful life). The 24/25 projected Depreciation will be reviewed as part of the Quarter 2 Budget Review.

MEETING DETAILS

Ordinary Meeting

Wednesday 29 January 2025

AUTHOR

Warren Clough

AUTHOR POSITION

Senior Safety and Resilience Partner

10.2

SAFETY AND RESILIENCE UPDATE

EXECUTIVE SUMMARY

This report is provided as an update to Council on the current status of Health, Safety and Wellbeing Management System (HSWMS).

OFFICER'S RECOMMENDATION

That Council:

- 1. Notes the Safety and Resilience report provided on the current status of Health, Safety and Wellbeing Management System.***

BACKGROUND

Review of safety statistics to monitor the effectiveness of Health, Safety and Wellbeing (HSW) Management System and identify incident trends, discuss relevant Health, Safety and Wellbeing issues, referring to statistics in the attached report.

The main focus for the month has been:

- Continuing preparation for WHS Audit
- Continuing review/update of documents with relevant areas
- Planning for 2025

IMPLICATIONS

That the system is monitored to ensure compliance and continuous improvement of the Health, Safety and Wellbeing Management System. To ensure that recommendations from the Local Government Workcare (LGW) audit are implemented to support continuous improvement of the HSWMS.

CONSULTATION

The following consultation as relevant to the attachment reports:

- Executive Leadership Team
- HSW Operational and Strategic Safety Committee (bi-monthly)
- Joint Consultative Committee (as required)
- Safety and Resilience Team

BASIS FOR RECOMMENDATION

The updated attachments include the normal monthly update.

ACTION ACCOUNTABILITY

- Senior Safety and Resilience Partner
- Senior Wellbeing and Resilience Partner
- Senior Disaster and Emergency and Resilience Partner

KEY MESSAGES

Positive progression of the Safety Improvement, strategic objectives and updated KPI's amendments.

Report prepared by: WARREN CLOUGH Senior Safety and Resilience Partner Date: 15 January 2025	Report authorised by: DARREN FETTELL Director Corporate, Governance and Financial Services Date: 22 January 2025
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ATTACHMENTS

- Attachment 1 – Safety and Resilience Monthly Report - December 2024

REFERENCE DOCUMENT

- Nil

SAFETY AND RESILIENCE MONTHLY REPORT

DATE	December 2024
TO	January 2025, Ordinary Council meeting
FROM	Senior Safety and Resilience Partners

1. SUMMARY

S&R team conducted blanket drug and alcohol testing at the Clermont Depot.

S&R, Disaster Resilience and Wellness teams combined end of year meeting, schedule planning for 2025.

S&R team facilitated hazard hunter award presentations for the Moranbah Waste Services and Moranbah Parks teams.

Assisted with cooking of BBQ for the Moranbah staff gathering.

Explanatory Note:

The green section lists the objective and the target measure. **OBJECTIVE** – what we plan to achieve.

The blue aligns with the due diligence index elements (DDI-S) standard.

TARGET – how we are going to measure and track the achievement of the objective, this will not always be strict numbers for data trending and may only captured as an annual achievement

2. BEST PRACTICE SYSTEM

Know about safety matters, monitoring and continuously improving our systems, aiming for best practice documentation.

OBJECTIVE To review all Policies, Procedures, and work instructions biannually or on a risk basis.

TARGET 100% of documents reviewed within required time limits.

STATUS: Ongoing document review continuing, with focus on staff engagement and consultation.

- Review all Policies, Procedures and work instructions biennially to maintain compliance against current legislative requirements.
- Policy reviewed as required by CEO. To ensure effective procedures and ensuring they comply with legislation. That there is a master document register to track updating

- 100% documents reviewed within timeframes

**BEST PRACTICE
SYSTEM**



SAFETY AND RESILIENCE MONTHLY REPORT

Document Type	230 Approved	105 Overdue	58 Reviewing	4 Draft	3 Updated
Checklists	9	5			
Process / Flowcharts	17	16	2		
Forms	49	31	12		2
Guidelines	68	25	13	1	1
Miscellaneous	4	1	1	1	
Plans	11	1	2		
Policies	3	2			
Procedures	15	3	14		
SWMS	7	0	2		
Templates	3	19			
Terms of Reference	1	2	2		
Work Instructions	43		10	2	



*It is noted that all documents remain in place until reviewed and updated as required. A number of documents are reviewed and updated as legislation / regulation or processes change rather than waiting for scheduled review time.

SAFETY AND RESILIENCE MONTHLY REPORT

2.1 LEGISLATIVE OR OTHER CHANGES

NIL

3. OBJECTIVES AND TARGETS

This is how we ensure due diligence to compliance with obligations.

OBJECTIVE To establish annual LPIs to support the policy and maintain the HSW improvement plan.

TARGET Complete quarterly review of the HSW improvement plan. Set LPIs and monitor.

STATUS: LPIs are being actively monitored refer to section 8 of this report for current compliance with LPIs.

- Establish annual KPI's which align to the policy to ensure leaders are meeting the objectives and targets
- Ensure that the objectives are embedded into Corporate documents.
- Updating the improvement plan and reporting
- Ensuring implementation of the improvements
- Completion of Quarterly review and reporting against WHS improvement plan.
- Annual setting and review of KPI's

ESTABLISHING OBJECTIVES AND TARGETS



4. EFFECTIVE RISK MANAGEMENT

Monitor hazards, risks, and incidents and ensure they are managed promptly.

4.1 HAZARD HUNTER

OBJECTIVE to ensure risk management activities completed by identifying hazards.

TARGET: Number of hazards reported and rectified.

STATUS: 7 hazards were identified for 01/12/24-31/12/24, and 2 have been fully managed and closed.

Consistent reporting of hazards for December, whilst this reflects a good result for the reporting of hazards:

4 – Draft

1 – Approved

2 – Closed

0 – Complete

4 remain still at draft stage with no action taken within Lucidity. There were two Hazard Hunter award presentations conducted during the month of December.

The first presentation was for Moranbah Waste Services who won the October award, for reporting. Due to the large amount of lithium battery disposals our 2 green bins from ECO BAT have split this raises concern due to fire risk.

Action taken: Contact ECO Batt to see if any sturdier types of collection bins are available, 600L Galvanized bin available. Requested Eco Batt to arrange delivery.

The second award presentation was for Leanne Stringer and Moranbah Parks team, who won the November award for reporting: The Lions Park BBQs are drawing too much electrical current to support the circuit protection installed. Each BBQ pulls 20.9 amps when heating, and when both are on at the same time, they pull 41.8amps. The circuit protection is rated at 20amps, and the cable (4mm²) looks like it can only handle 39amps

- To ensure that risk management activities are undertaken to support our systems, investigate incident, hazard hunter program, development of Work Instruction, maintenance of risk assessments and registers
- #incident open after 30 days
- record the # hazards per month
- Site based risk assessments to be established and revised biennially."

EFFECTIVE RISK MANAGEMENT



SAFETY AND RESILIENCE MONTHLY REPORT

as per ASNZS3008. Due to the current draw, there is potential to start a fire.

Action taken: Contractor – tagged one BBQ out of service so the other can be used safely, until we can safely operate both at the same time. Further action taken, double element installed to reduce current draw on the single circuit.

4.2 EVENT REVIEW

OBJECTIVE Risk management activities to support our systems and investigate accidents promptly.

TARGET **ZERO** events in DRAFT after 7 Days (as EOM).

STATUS: **102** events still sitting at draft stage requiring attention. The Safety and Resilience team continuous review of “Draft” items have not revealed any high-risk items. Emails will be sent to responsible managers who have events in draft, for action.

4.2 EVENTS RECORDED DURING [MONTH]

There have been **22** events recorded during the month to **31 December**, of these:

- **15** events still within draft waiting for action from the responsible manager
- **6** at approved stage with actions assigned.
- **0** closed out with actions assigned, then completed and event finalized.
- **1** event at complete stage with actions closed out waiting for final review and closeout.

4.3 EMERGENCY MANAGEMENT COMMITTEE

No meeting held during this period

4.4 CONTRACTOR MANAGEMENT

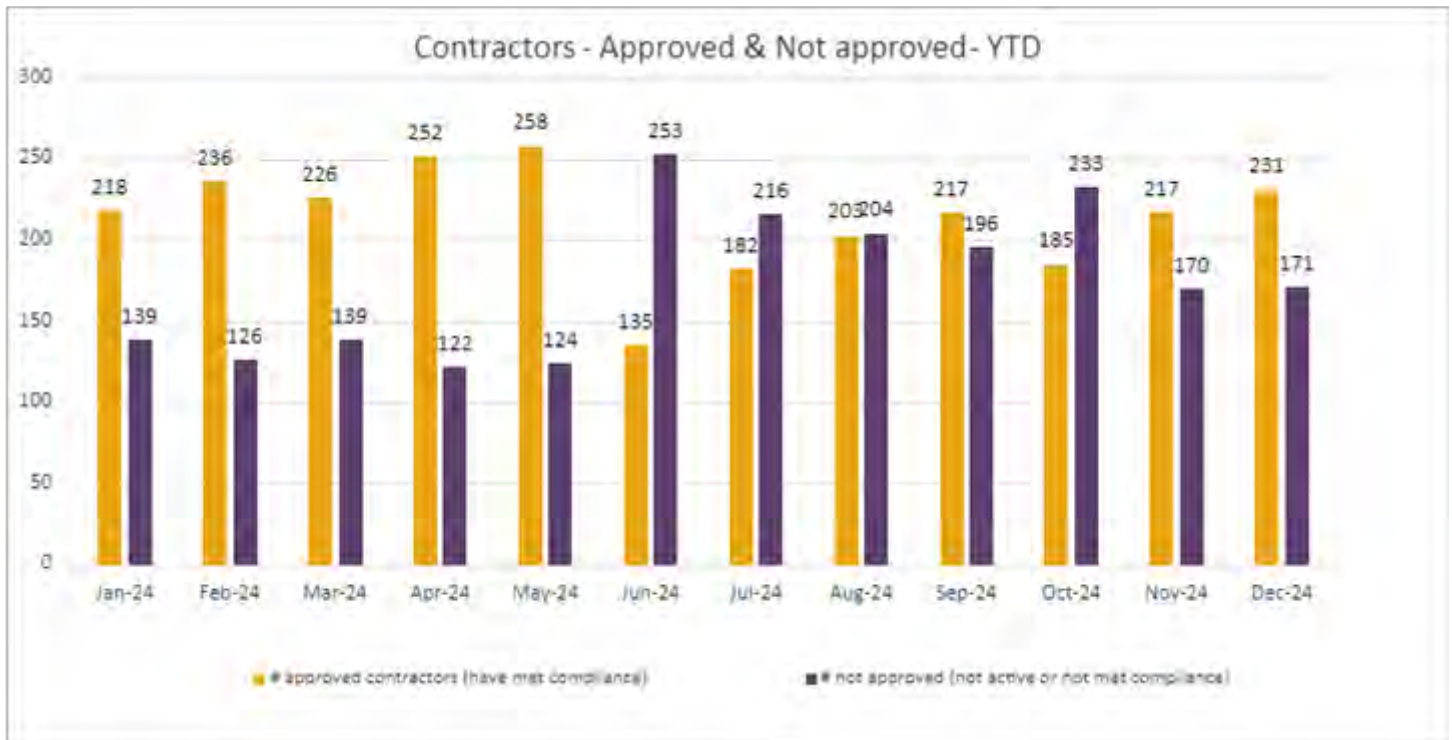
OBJECTIVE Evaluation of contractor and project management documentation and processes.

TARGET report on # approved contractors, # of not approved contractors.

STATUS: **APPROVED** contractor companies **231**

NOT APPROVED – 171

SAFETY AND RESILIENCE MONTHLY REPORT



Noted improvement in the amount of approved contractors compared to the last report. The team has been reviewing our current Not-Approved contractors and archiving those that haven't been engaged within the last financial year.

Work will continue to be done collaborating with Finance to determine which of the Not-Approved contractors can be archived due to them not being engaged by council within the last financial year.

5. IMPROVING WORKER CONSULTATION

This is how we seek to understand the nature of operations by engaging with the workforce.

5.1 HEALTH, SAFETY, AND WELLBEING COMMITTEES

There was a HSW operational committee meeting held on the 10th of December.

OBJECTIVE Completed schedules of meetings.

TARGET 100% of meetings completed against a target at end of the year.

STATUS: The meeting schedule specifically attendance at the HSW strategic committee is being monitored for Tier 1 compliance for ELT

- Schedule for toolbox and WHS Committees. To ensure effective communication and consultation with worker.
- Continue to develop and evaluate the check in chat as another tool for communicating

• 95% of meetings against schedule completed

**IMPROVING
WORKER
CONSULTATION**



SAFETY AND RESILIENCE MONTHLY REPORT

6. WELLBEING & CAPACITY TO WORK

Ensuring we understand, resource, and monitor employee's health and wellbeing at work.

6.1 VACCINATIONS

We continue to monitor the vaccination register to ensure all workers who are required to have vaccination as part of their employment are reminded and scheduled to receive vaccination.

No employee attended medical centers to update their vaccinations.

6.2 DRUG & ALCOHOL TESTING

The Safety & Resilience Partners conducted D&A testing at the Clermont Depot on the 11th of December.

24 tests were completed with **0** non-negative test recorded, requiring third party confirmatory analysis.

6.3 WORKERS' COMPENSATION AND REHABILITATION

The Wellbeing and Resilience Partners actively monitor all work and non-work-related injuries and illnesses. Ongoing support is provided to staff rehabilitation cases.

- **7** active (accepted) workers compensation cases.
- **30** non-work-related cases.
- **3** pending workers compensation cases awaiting a response from LGW.

7. AUDIT/ INSPECTIONS

Conducting audits and inspections ensures we comply with our compliance requirements and verify the council's activities.

OBJECTIVE Develop an audit schedule considering the risks of individual sites.

TARGET 100% of audits completed against the plan.

STATUS: **No** WHS &/OR Environmental Audits completed for **December** against the plan.

- To develop a strategy that supports staff in maintain physical and mental health.
- To ensure that we are able to retain staff through appropriate programs that deal with the worker holistically.
- Establish wellbeing programs through committees
- To provide early intervention and numbers of workers support engagement

- # check in chats
- # staff engaged in worker support program

**WELLBEING AND
CAPACITY TO
WORK**



- Develop an audit and inspection schedule which includes sites audits, system audits and procedural audits.
- To ensure our systems are effectively implemented and understood at site levels.

- 100% of audits completed against schedule
- target for audits to be above 85%

**MAINTAIN AUDITS
AND
INSPECTIONS**



SAFETY AND RESILIENCE MONTHLY REPORT

8. CONTINUOUS IMPROVEMENT

This is the ongoing verification of due diligence activities.

Expired actions from Event Management and Forms modules, as well as the number of actions overdue >30 days. A focus on training and email reminders will continue.

OBJECTIVE Ensure identified corrective actions followed to completion.

TARGET 0 actions greater than >30 days overdue

STATUS: STATUS **Total 65 overdue open actions as of 31 December, with 52 of these being overdue >30 days.**

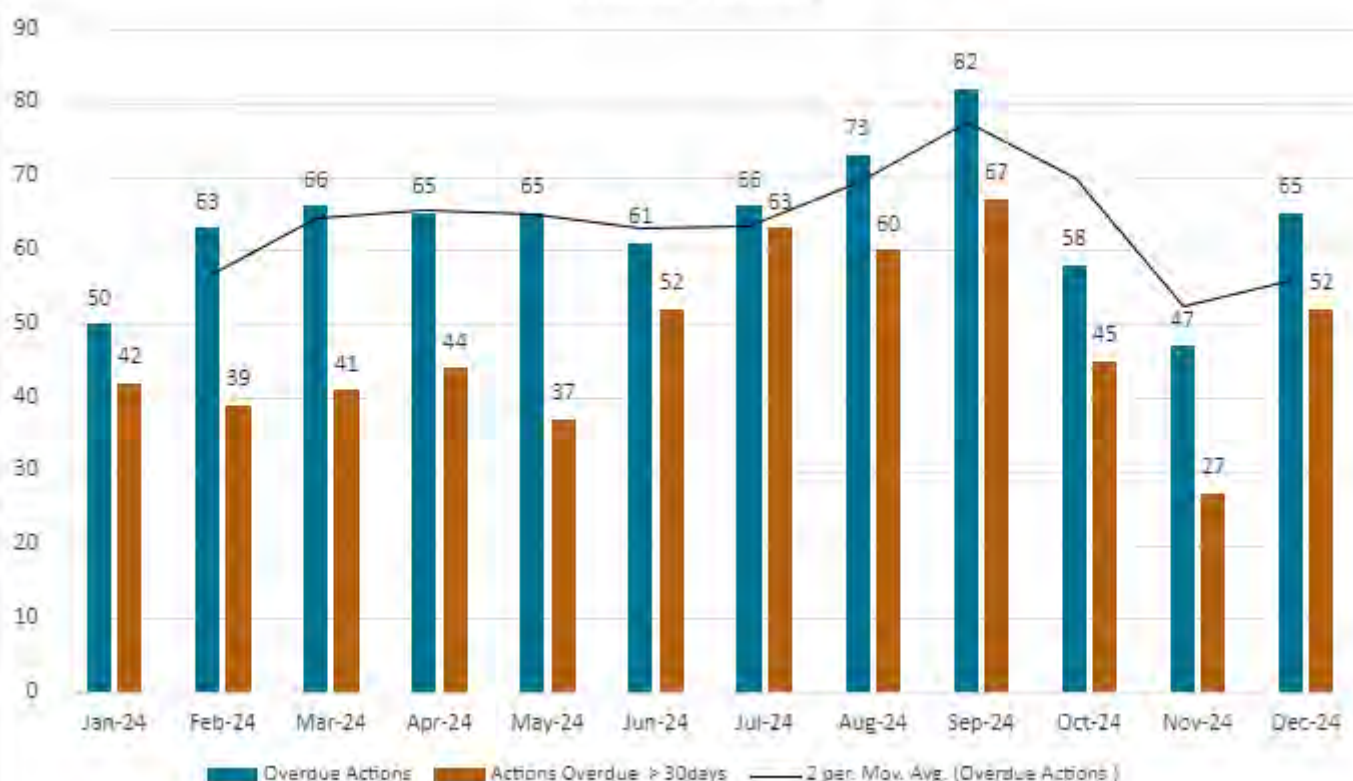
- There are currently **65** overdue open actions as of the end of **31 December 2024**.
- Of these **65** overdue open actions, **52** are overdue by greater than 30 days.
- These actions are aligned to incident (12), hazard (15), audit/inspections (16) improvement opportunity reports only (2), meetings and other (6), regulatory notification (1)
- The Safety and Resilience teams continuous review of assigned actions has not revealed any high-risk items, requiring immediate attention.

- Ensure that any identified corrective actions from incidents, hazards, audits have been entered and followed through to completion
- Ensuring that actions raised are followed through to completion.
- Establish Change Management processes
- Ensuring that change is effectively consulted and managed to gain the greatest benefit.
- # corrective actions completed and open at EOM

**CONTINUOUS
IMPROVEMENT**



Overdue Actions



SAFETY AND RESILIENCE MONTHLY REPORT

9. EMPOWERING AND SUPPORTING LEADERSHIP

This is further verification to ensure that resourcing, monitoring, and compliance activities completed and recorded.

OBJECTIVE Establish LPIs for individual managers.

The monthly report will capture tier 3 LPIs, with the annual report capturing the Tier 1 and Tier 2 achievements against objective. Monitored monthly by ELT.

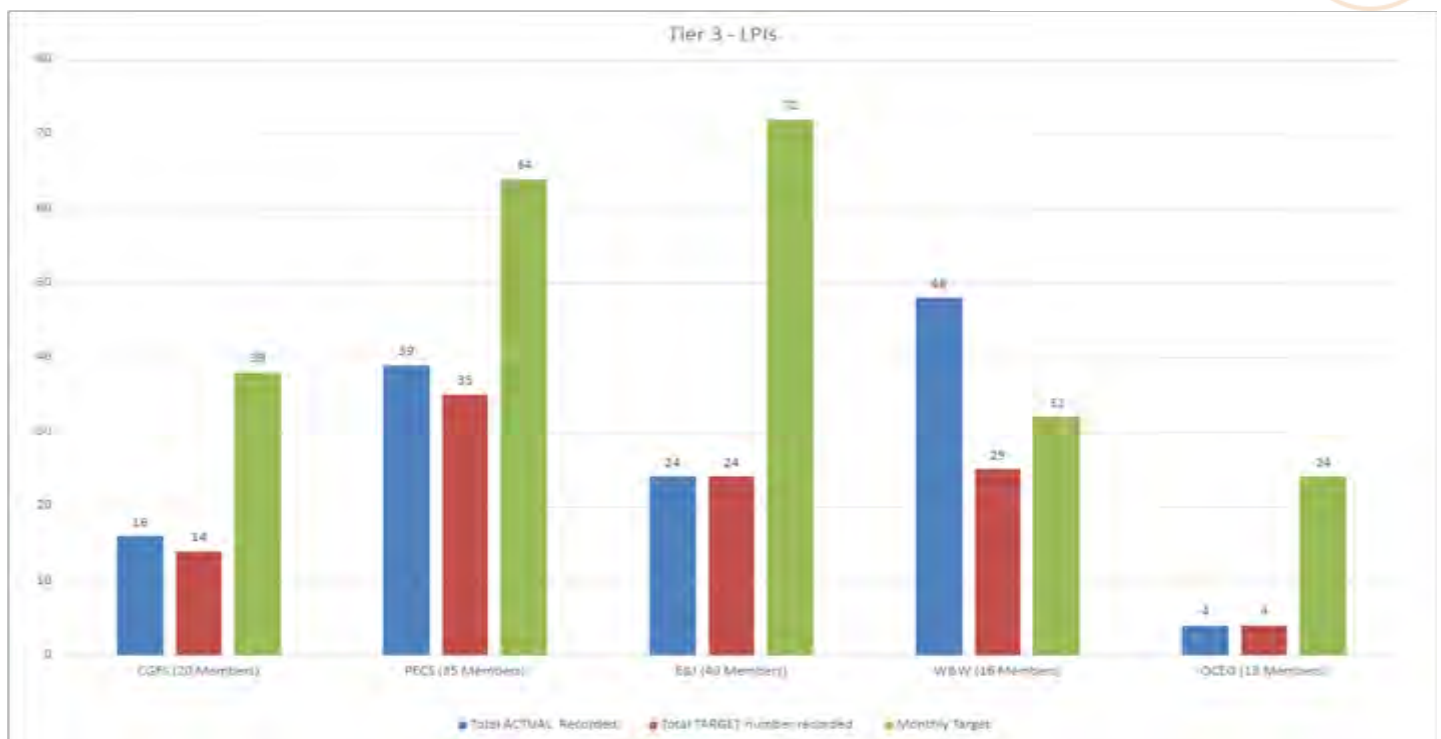
TIER 3 LPIs – ELT, SLT & OLT Members

Each month, every ELT, SLT, and OLT member must complete two of the below LPIs.

- Providing leaders with knowledge and tools to effectively manage the wellbeing and risk resilience of our workers
- Support supervisors in cultural leadership

- # 95% manager attendance at Safety leadership training

EMPOWERING AND SUPPORTING LEADERSHIP



- The Safety and Resilience team will be collaborating with Directors to review the current way in which we report LPIs and who are required to complete these.

TIER 3 LEAD PERFORMANCE INDICATORS ELT, SLT and OLT members - 2 per month - 24 per year

Lead a Team Talk with your team	Lead a Prestart Talk with your team	Conduct and record a Safety Chat	Provide feedback on HSW procedure or policy	Conduct and record a Post Project Supplier Evaluation form	Conduct and record a Project Monitoring Inspection form	Conduct and record a Site Hazard Inspection	Conduct and record a Wellness Chat	Conduct a coaching session	Conduct a Leadership Activities Report
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- Continuing turnover, vacancies and the Christmas shutdown period are noted as contributing factors to the above results.

MEETING DETAILS

Ordinary Meeting

Wednesday 29 January 2025

AUTHOR

Trudi Liekefett

AUTHOR POSITION

Manager People and Capability

10.3

PEOPLE AND CAPABILITY MONTHLY REPORT

EXECUTIVE SUMMARY

The purpose of this report is to provide information and highlights on the monthly activities of the People and Capability Department.

OFFICER'S RECOMMENDATION

That Council:

- 1. Receives and notes the People and Capability monthly report.***

HIGHLIGHTS:

Appointment Manager People and Capability

People and Capability have successfully completed the recruitment for the position of Manager People and Capability. The incumbent brings extensive qualifications, varied professional experience in human resources (both in local government and other sectors), and a strong commitment to Isaac Regional Council and our region.

Employee Completion of Studies

Isaac Regional Council had three (3) employees complete their respective qualifications in Certificate III in Water Industry Operations, Certificate III in Civil Construction and Certificate III in Mobile Plant. All employees are currently employed with Isaac Regional Council as a Water & Wastewater Operator, a Grader Operator and Trades Assistant. We congratulate these employees on completing their studies and continuing their employment with Council.

Elected Member Training Programs

The Learning and Development team continue to collaborate with the Office of Mayor and CEO to develop training programs for elected members. This partnership aims to enhance the skills and knowledge of those serving in elected positions, ensuring they are well-prepared to fulfill their roles effectively.

RECRUITMENT AND ONBOARDING UPDATE:

The People and Capability team successfully recruited and onboarded seven (7) new and existing employees up to 31 December 2024:

PEOPLE AND CAPABILITY

Directorate	Position Title	Work Location
OCEO	Manager People and Capability	Clermont
E&I	LR Truck Driver	Moranbah
E&I	Labourer	Dysart
E&I	Labourer	Clermont
PECS	Economic and Tourism Development Officer	Moranbah
PECS	Frontline Service Officer	Nebo
W&W	Team Leader - Customer Administration	Moranbah

There were two (2) employee separations up to the 31 December 2024:

Directorate	Position Title	Work Location
E&I	Apprentice Carpenter	Moranbah
W&W	Casual Flaggy Rock Pool Attendant	Flaggy Rock

PEOPLE AND CAPABILITY LEARNING & DEVELOPMENT UPDATE:

Figure 1.0 Estimated Data - Employee Training December 2024

Directorate	OCEO	E&I	PECS	W&W	CGFS
Number of Employees - December 2024	2	17	1	9	3

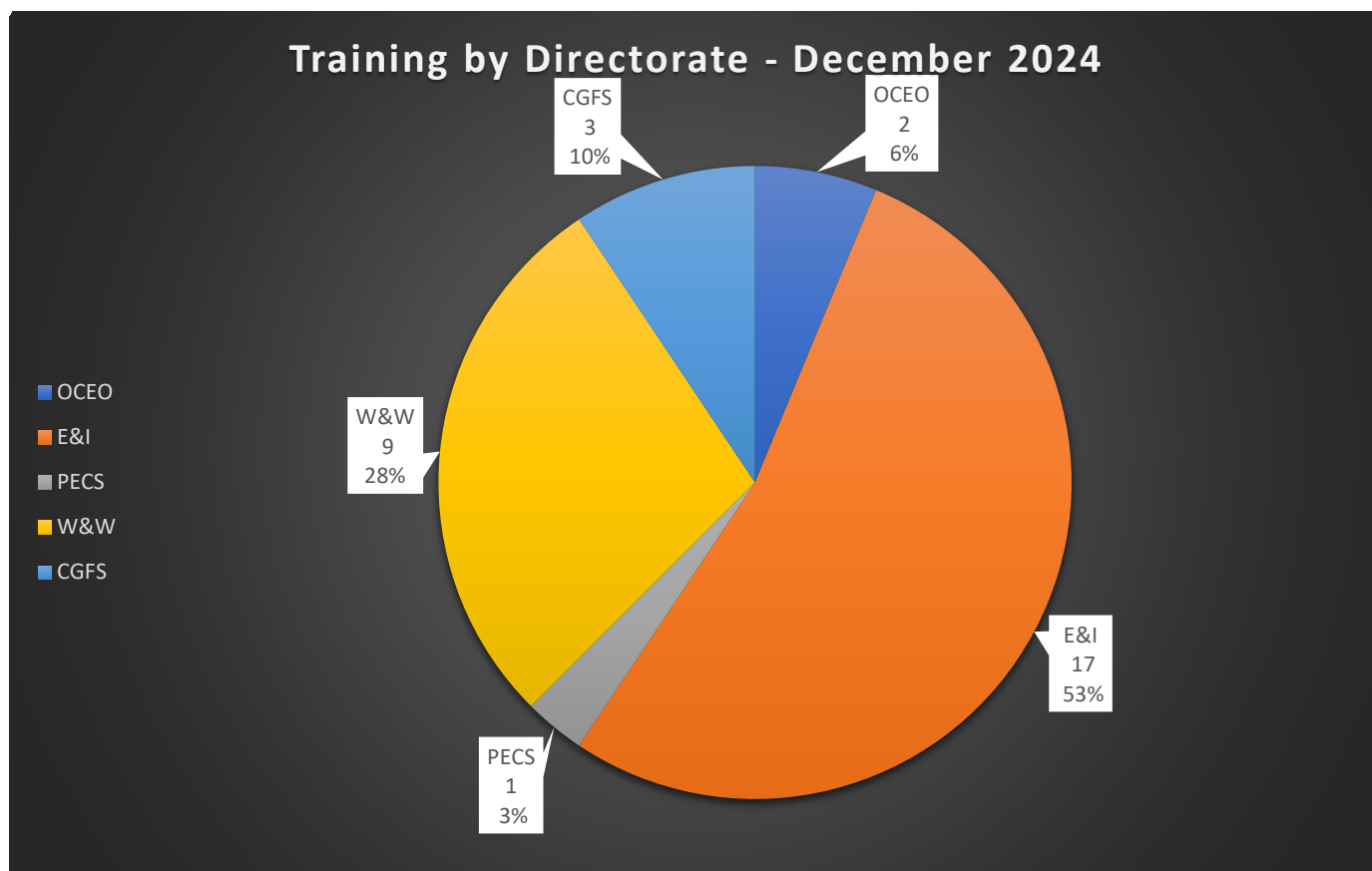


Figure 2.0 Estimated Data – Training Separated by Gender

Women	Men
9	23

Figure 3.0 Estimated Data - Total Hours of Training – December 2024

Training Course	Hours
Apprentice Block Training	37
Authorised Persons & Local Govt Worker	6.00
Chlorine Gas training	15
Conduct Civil construction excavator operations	4
Diploma of Business + Leadership & Management	8
Policy Decisions in Local Government	4.50
Traffic Management Implementation	169.5
Understanding Local Government	8
White/Construction Card	6
Work Safely at Heights	16
Writing with Clarity & Impact for Government	8
Total	282.00

PEOPLE AND CAPABILITY

FINANCIAL REPORT:

People and Capability is tracking to budget for the month of December 2024.

DEVIATION FROM BUDGET AND POLICY:

Nil

Report prepared by:	Report authorised by:
TRUDI LIEKEFETT	CALE DENDLE
Manager People and Capability	Chief Executive Officer
Date: Friday 10 January 2025	Date: Monday 13 January 2025

ATTACHMENTS

- Attachment 1 - People and Capability Establishment Report – January 2025

REFERENCE DOCUMENT

- Nil

DATE: 14 January 2025

PEOPLE AND CAPABILITY

ESTABLISHMENT REPORT:

Establishment data as at 31 December 2024.

Establishment Report Notes:

Approved FTE:	Positions approved and endorsed by Council. Consist of full time, part time and casual.
All Positions FTE:	<div>1. Positions approved and endorsed by Council. Consist of full time, part time and casual.</div> <div>2. Temporary positions approved by the CEO for temporary fixed term engagement for a specific task or period. Consist of full time, part time and casual. Positions will be removed from the Organisations Structure upon completion of term.<ul style="list-style-type: none">Examples of Engagement:<ul style="list-style-type: none">Filling a position due to known absences like approved long term leave, parental leave, secondment.Project with a known end date, like Capital Works Projects, Community Support State Funding.Filling short-term vacancy needs before finalisation of the recruitment process.Handling unexpected short-term workload increases.</div>

APPROVED FTE

OCEO
Approved FTE
25

CGFS
Approved FTE
72.7

E&I
Approved FTE
190.7

PECS
Approved FTE
104.8

W&WW
Approved FTE
77.1

Department	
Chief Executive Officer	4
People & Capability	13
Brand Media & Communications	8

Department	
Director Corporate, Governance & Financial Services	3
Financial Services	24
Information Solutions	19.7
Governance & Corporate Services	4
Contracts & Procurement	8
Safety & Resilience	10
Enterprise Asset	4

Department	
Director Engineering & Infrastructure	2
Bowen Basin and Galilee Operations	5
Parks & Recreation	62.5
Infrastructure East	17
Infrastructure West	56
Corporate Properties & Fleet	29.2
Plant, Fleet & Workshop	14
Infrastructure Planning & Technical Svc	5

Department	
Director Planning, Environment & Community Services	6
Economy & Prosperity	13
Liveability & Sustainability	10.7
Community Education & Compliance	16
Engaged Communities	11.7
Community Hubs	30.8
Community Facilities	16.6

Department	
Director Water & Waste	2
Water & Wastewater Operations	43
Waste Management Operations	17.1
W&W Business Services	10
W&W Planning & Projects	5

APPROVED FTE	470.30
FILLED	390.50
VACANT	79.80

ALL POSITIONS (FTE)

OCEO
All Positions FTE
31.7

CGFS
All Positions FTE
75.7

E&I
All Positions FTE
195.4

PECS
All Positions FTE
124.1

W&WW
All Positions FTE
81.3

Department	
Chief Executive Officer	4
People & Capability	19.7
Brand Media & Communications	8

Department	
Director Corporate, Governance & Financial Services	3
Financial Services	25
Information Solutions	20.7
Governance & Corporate Services	4
Contracts & Procurement	8
Safety & Resilience	11
Enterprise Asset	4

Department	
Director Engineering & Infrastructure	2
Bowen Basin and Galilee Operations	7
Parks & Recreation	63.5
Infrastructure East	17
Infrastructure West	57.7
Corporate Properties & Fleet	29.2
Plant, Fleet & Workshop	14
Infrastructure Planning & Technical Svc	5

Department	
Director Planning, Environment & Community Services	7
Economy & Prosperity	13
Liveability & Sustainability	11.2
Community Education & Compliance	17
Engaged Communities	12.7
Community Hubs	34.1
Community Facilities	29.1

Department	
Director Water & Waste	2
Water & Wastewater Operations	43
Waste Management Operations	19.6
W&W Business Services	11.7
W&W Planning & Projects	5

ALL POSITIONS	508.20
FILLED	424.00
VACANT	84.20

APPROVED FTE DASHBOARD - JANUARY 2024 TO DECEMBER 2024

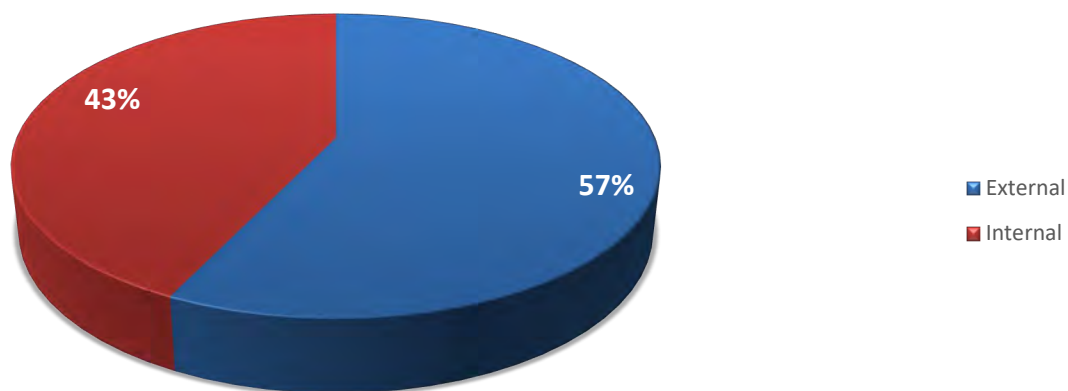


RECRUITMENT UPDATE

Positions Filled up to 31 December 2024.

Position No.	Position Title	Location	FTE	Effective
CEO Office				
11,000.00	Manager People and Capability	Clermont	1.00	21/12/2024
Corporate Governance and Financial Services				
	Nil			
Engineering and Infrastructure				
52,216.00	LR Truck Driver	Moranbah	1	2/12/2024
56,422.00	Labourer	Dysart	1	2/12/2024
56,621.00	Labourer	Clermont	1	2/12/2024
Planning, Environment and Community Services				
62,501.00	Economic and Tourism Development Officer	Moranbah	1	9/12/2024
66,723.3	Frontline Service Officer	Nebo	0.00	2/12/2024
Water and Waste				
84,401.00	Team Leader - Customer Administration	Moranbah	1.00	16/12/2024

Internal & External Recruitment for the Month



INFORMATION BULLETIN

CURRENT VACANCIES

Recruitment Report – Current Vacancies as at 31 December 2024 – 89 Vacant Positions.

Position No.	Position Title	No. of Days Vacant	Vacancy Status
CEO Office			
11,100.00	Coordinator People & Capability Business Partners	243	On Hold - Under review with management
11,001.00	Senior People & Capability Business Partner	8	Advertising
11,110.00	Trainer & Assessor Plant & Machinery	176	On Hold - Under review with management
13,005.00	Brand, Media & Communications Coordinator	68	On Hold- Backfilled with acting duties
13,010.00	Advocacy Coordinator	71	On Hold- Backfilled with acting duties
Corporate Governance and Financial Services			
40,003.00	Business Transformation Manager	192	On Hold - Under review with management
41,014.00	Trainee Finance Officer	86	Due to Start
41,039.00	Payroll Officer	0	Shortlisting
44,000.00	Chief Information Officer	81	On Hold - Under review with management
44,220.00	Systems Coordinator	343	Advertising
45,000.00	Manager Governance & Corporate Services	143	Due to Start
45,015.00	Governance Officer - Administration	32	Shortlisting
47,004.00	Safety and Resilience Partner	53	On Hold - Under review with management
49,000.00	Strategic Asset Manager	468	Due to Start
Engineering and Infrastructure			
51,507.00	Civil Engineering Student	148	Shortlisting
51,506.00	Coordinator Capital Projects	112	LOO
51,508.00	Project Support Officer	123	LOO
52,211.00	Leading Hand	287	On Hold - Under review with management
52,223.00	Groundsman	298	On Hold - Under review with management
52,224.00	Parks Maintenance Officer	883	On Hold - Under review with management
52,227.00	Parks Maintenance Officer	227	On Hold - Under review with management
52,228.00	Apprentice Parks and Recreation	2	On Hold - Under review with management
52,234.00	Labourer	92	LOO
52,264.00	Labourer	108	Police Check
52,272.00	Labourer	117	Medical
52,275.00	Leading Hand	82	Reference Check
56,065.00	Works Admin Officer	18	On Hold - Temporarily backfilled with Labour Hire
56,204.00	Plant Operator	11	Shortlisting

INFORMATION BULLETIN

Position No.	Position Title	No. of Days Vacant	Vacancy Status
56,428.00	Grader Operator	63	LOO
56,513.00	MR Truck Driver	47	Advertising
56,514.00	Plant Operator	69	Advertising
56,611.00	Grader Operator	212	On Hold - Under review with management
56,612.00	Labourer	549	Due to Start
56,613.00	Truck Driver	561	Advertising
56,614.00	Water Truck Driver	404	On Hold - Under review with management
57,507.00	Apprentice Carpenter	18	On Hold - Under review with management
57,509.00	Electrician	142	Shortlisting
57,513.00	Plumber - Commercial	102	On Hold - Under review with management
57,515.00	Trade Assistant	11	Advertising
57,610.00	Maintenance Officer West	11	Interview
57,612.00	Cleaner	87	Reference Check
57,622.00	Cleaner	246	Medical
57,624.00	Cleaner	110	Shortlisting
57,634.00	Cleaner	63	Medical
58,000.00	Manager Corporate Properties & Fleet	303	On Hold- Backfilled with acting duties
58,204.00	Overseer Maintenance	97	On Hold- Backfilled with acting duties
58,205.00	Team Leader - West	394	On Hold - Under review with management
58,212.00	Mobile Mechanical Fitter	48	LOO
58,213.00	Mobile Mechanical Fitter	57	Shortlisting
59,000.00	Manager Infrastructure Planning and Technical Serv	83	On Hold - Under review with management
Planning, Environment and Community Services			
60,001.00	Executive Coordinator PECS	147	Advertising
62,503.00	Economic & Tourism Development Officer	433	Due to Start
62,506.00	Departmental Administration Officer E&P	17	Shortlisting
62,510.00	Coordinator Property Development	86	Due to Start
63,521.00	Senior Environment & Sustainability Officer	412	Due to Start
63,530.00	Program Leader - Development Assess	98	Due to Start
67,630.00	Moranbah Facilities Area Leader	498	On Hold - MCC Renovations
64,501.00	Community Education Officer	400	On Hold - Under review with management
64,542.00	Community Compliance Officer	245	Medical
64,544.00	Community Compliance Officer	302	On Hold - Under review with management
64,551.00	Environmental Health Officer	973	Shortlisting

INFORMATION BULLETIN

Position No.	Position Title	No. of Days Vacant	Vacancy Status
65,500.00	Manager Engaged Communities	100	LOO
65,510.00	Departmental Administration Officer - EC	6	Advertising
65,611.00	Moranbah Community Relations Officer	89	On Hold - Under review with management
67,626.00	Casual Flaggy Rock Pool Attendant	12	On Hold - Under review with management
66,701.00	Library Circulation & Standards Leader	73	Advertising
66,704.00	Digital Learning and Systems Officer	132	On Hold - Under review with management
66,732.00	Frontline Service Officer	52	Due to Start
66,753.30	Frontline Service Officer	20	LOO
66,756.00	Frontline Service Officer	172	Shortlisting
67,623.00	Casual Community Facilities Officer	11	LOO
67,521.00	Casual Lifeguard	9	LOO
67,631.00	Team Leader - Catering	1118	On Hold- Backfilled with acting duties
67,634.00	Hospitality Casual	113	On Hold - MCC Renovations
67,636.00	Hospitality Casual	818	On Hold - MCC Renovations
67,638.00	Hospitality Casual	468	On Hold - MCC Renovations
Water and Waste			
81,013.00	Senior Water & Wastewater Operator	683	Advertising
81,014.00	Water & Wastewater Operator	132	Due to Start
81,022.00	Electrician	132	Offer
81,044.00	Water & Wastewater Operator In Training	273	Advertising
81,057.00	Senior Water & Wastewater Operator	8	Advertising
81,063.00	Plumber	47	Advertising
81,060.00	Water & Wastewater Operator	121	Interview
81,086.00	Water & Wastewater Operator	128	Advertising
81,089.00	Trainee Water & Wastewater Operator	16	Due to Start
84,411.00	Program Leader - Assets and Investment	47	Advertising
86,602.00	Planning Engineer	93	Advertising
86,606.00	Project Manager	251	On Hold - Under review with management

VACANT POSITIONS – LABOUR HIRE ENGAGEMENT

Position No.	Position Title	Vacancy Status
Corporate Governance and Financial Services		
46,201.00	Stores Officer	On Hold - Temporarily backfilled with LabourHire
Engineering and Infrastructure		
56,065.00	Works Admin Officer	On Hold - Temporarily backfilled with LabourHire
55,204.00	Plant Operator	On Hold - Temporarily backfilled with LabourHire
Planning, Environment and Community Services		
64,511.00	CEC Administration Officer	On Hold - Temporarily backfilled with LabourHire
Water and Waste		
84,401.00	Administration Officer	On Hold - Temporarily backfilled with LabourHire
81,068.00	Water and Wastewater Operator	On Hold - Temporarily backfilled with LabourHire
81,023.00	Water and Wastewater Operator	On Hold - Temporarily backfilled with LabourHire
81,030.00	Senior Water and Wastewater Operator	On Hold - Temporarily backfilled with LabourHire
81,060.00	Water and Wastewater Operator	On Hold - Temporarily backfilled with LabourHire

TURNOVER DEMOGRAPHICS

Figure 1.0 Turnover Demographics – Reason for Turnover up to 31 December 2024.

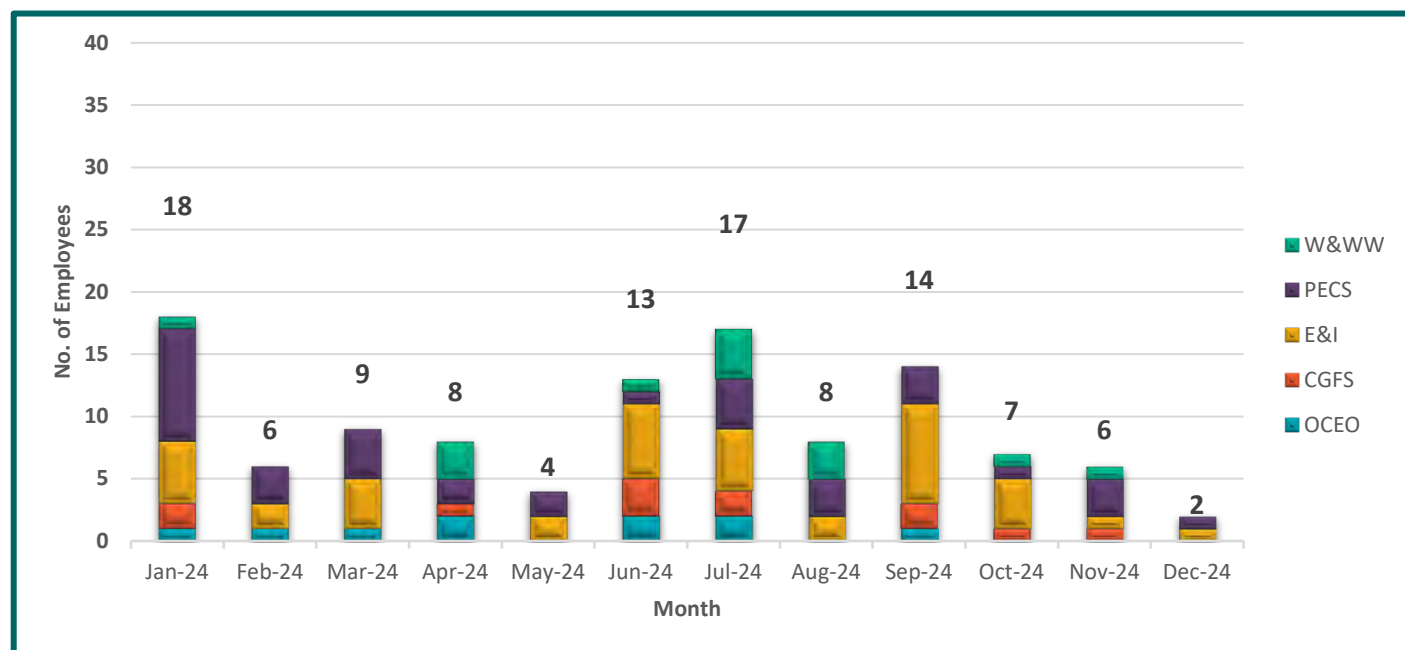

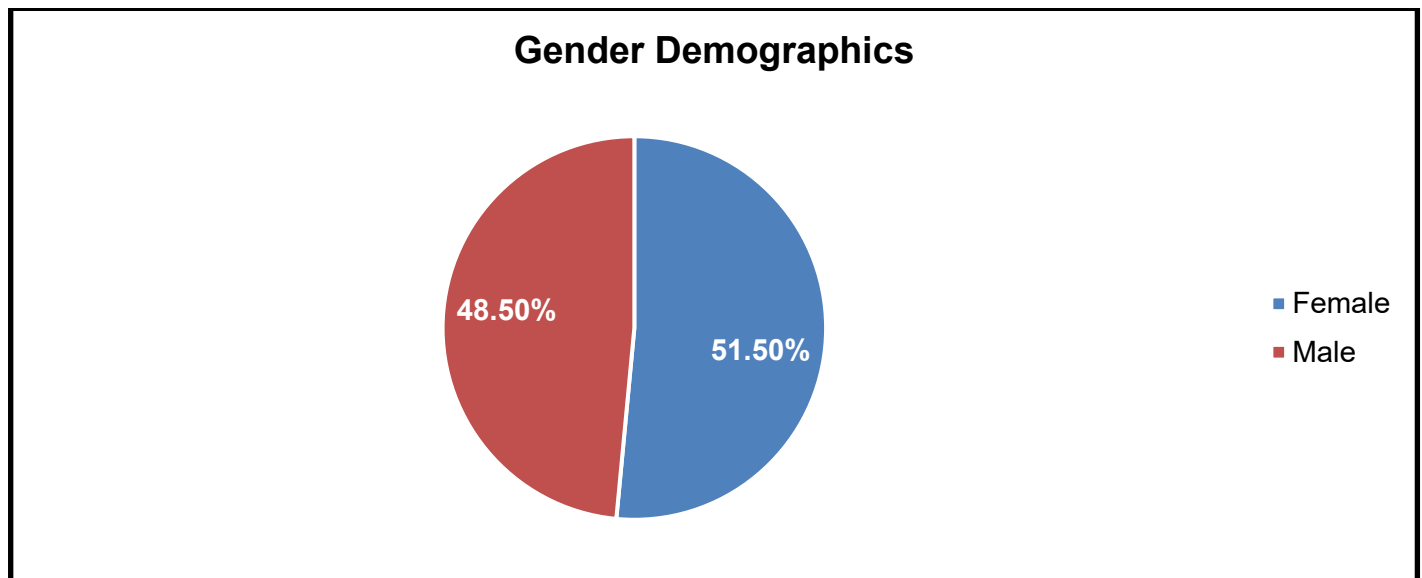


Figure 2.0 Turnover Demographics –Turnover by Directorate 12 months – 1 January 2024 to 31 December 2024.

Employee Turnover by Directorate Est Positions					FROM DATE: 01/01/2024	TO DATE: 31-Dec-2024	refresh	Pri
Directorate	Appointed	Turnover	Current	Percent				
Office of the CEO	2	2	18	11.11%				
Corporate Governance & Financial Services	5	5	65	7.69%				
Engineering & Infrastructure	20	21	159	13.21%				
Planning Environment & Sustainable Communities	9	9	89	10.11%				
Water & Waste	8	9	62	14.52%				
TOTALS	44	46	393	11.7%				

WORKFORCE – DEMOGRAPHICS

Figure 1.0 Workforce Demographics – Male vs Female employees



WORKFORCE - LEAVE

Figure 1.0 Workforce Demographics – Excess **Annual Leave** by Directorate up to 27 December 2024.

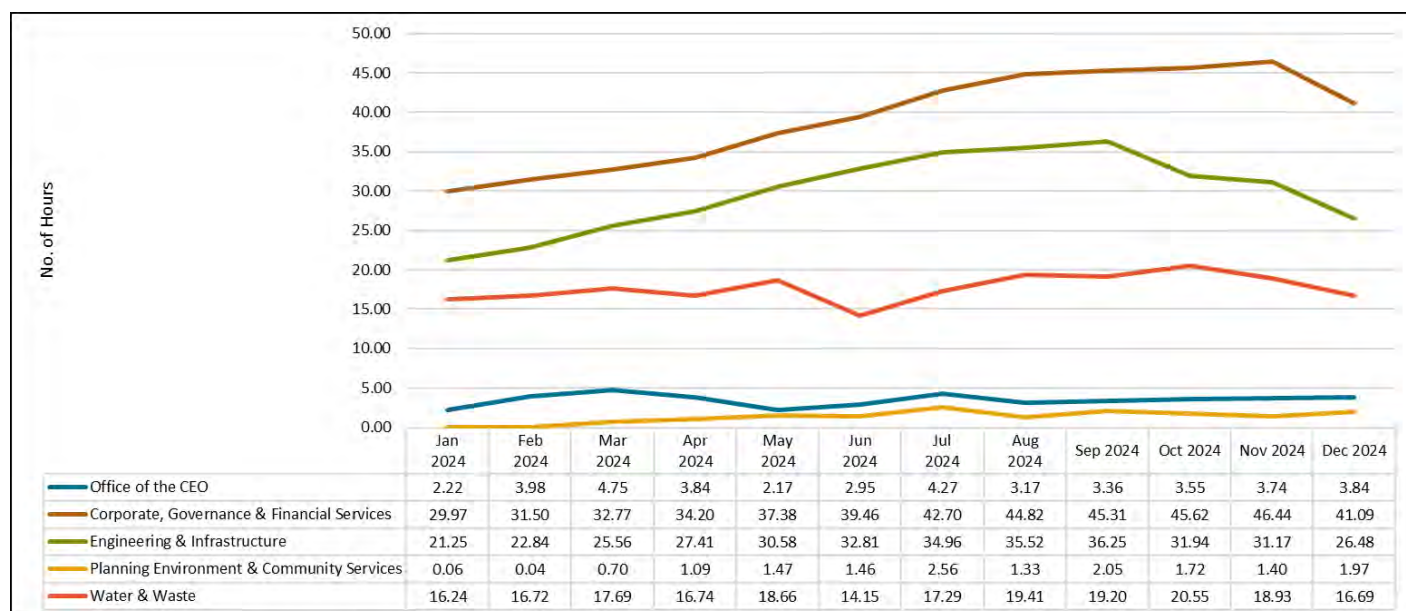
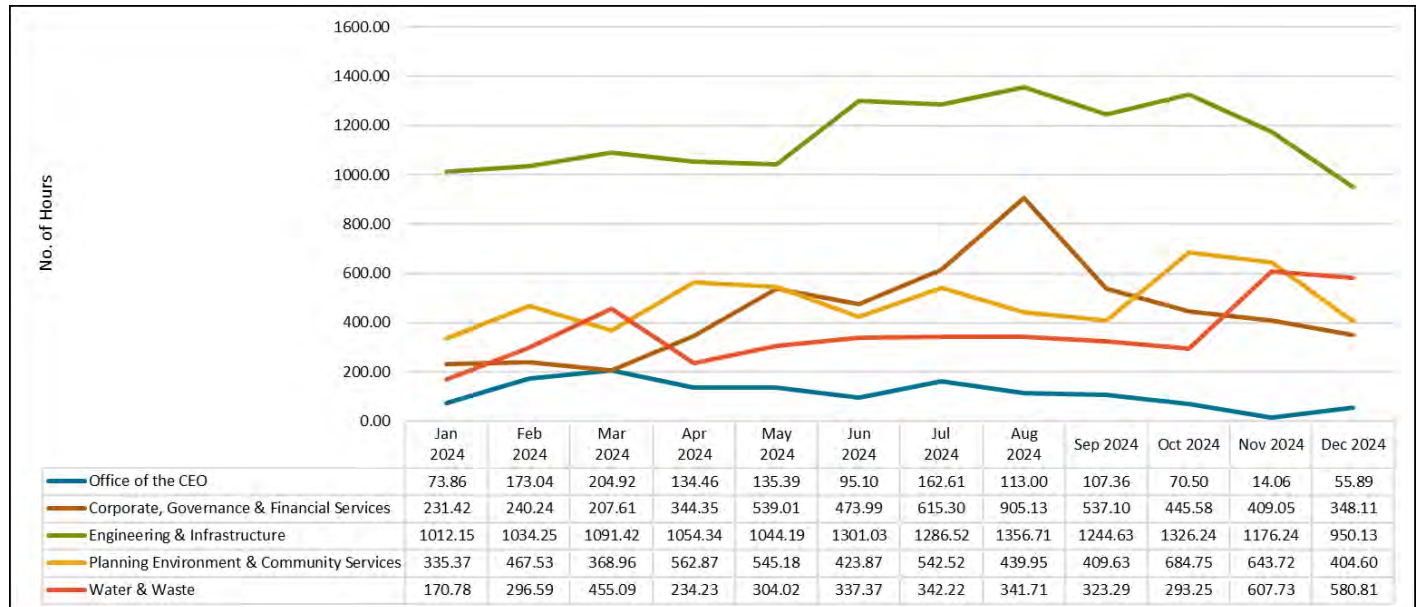


Figure 2.0 Workforce Demographics – Sick Leave Taken by Directorate up to 27 December 2024.



Report authorised by:

CALE DENDLE

Chief Executive Officer

Date 13 January 2025

MEETING DETAILS

Ordinary Meeting

Wednesday 29 January 2025

AUTHOR

Cr Kelly Veal

AUTHOR POSITION

Mayor

10.4

CEO PROBATION AND PERFORMANCE AGREEMENT 2024/2025

EXECUTIVE SUMMARY

Mayor reporting on Chief Executive Officer (CEO) probation and proposed Performance Agreement for 2024/2025.

MAYOR'S RECOMMENDATION

THAT:

1. ***Council records satisfactory completion of the Chief Executive Officer's probation (Clause 5.1 Employment Contract) and confirms appointment to the role in accord with s194 of the Local Government Act 2009.***
2. ***In accordance with s12.4 of the Local Government Act 2009, Council notes that the Mayor has statutory responsibility for conducting a performance appraisal of the CEO at least annually and:***
 - a. ***To aid that process, Council establishes a Chief Executive Officer Performance Review Panel comprising Mayor, Deputy Mayor and Cr _____ (or proxy appointed by the Mayor) to lead the CEO performance management process.***
 - b. ***Approves the attached Chief Executive Officer Performance Agreement as nominated by Clause 10.1 of the Employment Contract.***

BACKGROUND

The Chief Executive Officer (CEO) was appointed on a five-year employment contract and commenced duties on 29 July 2024 (concluding notionally on 28 July 2029). The CEO's six-month probation concludes at the end of January 2025.

COMMENTARY

As required by s. 194.3 of the *Local Government Act 2009*, the Mayor has negotiated a written contract of employment (attached) with the Chief Executive Officer, with the following key clauses highlighted:

1. The Chief Executive Officer reports to the Mayor (Clause 2.2).
2. The employment contract is the entire agreement and industrial awards and other employment instruments do not apply (Clause 3).
3. The incumbent's employment is subject to a six-month probation period (Clause 5.1).

-
4. Responsibilities of the position of CEO are spelt out in Clause 7 (alongside those duties specified in the *Local Government Act 2009* and in the Position Description)
 5. Clause 10 obliges the parties to establish a Performance Agreement and review process.
 6. Council reserves a series of contract termination options at Clause 23.

The Mayor meets with the CEO on at least a weekly basis and has been generally pleased with the performance of the CEO during the first six months of employment, noting delivery of actions required in the “Plan for a Plan” Action Plan (Clause 7.4 of employment contract required this within two weeks of commencement) as presented to councillors in August 2024, viz:

- Strategy – revised Corporate Plan 2023-2028 adopted, 27 November 2024.
- Decision-Making:
 - New council meeting structure approved 27 November 2024 (commencing February 2025).
 - Increased delegations to management and staff implemented December 2024 for swifter decision-making.
- Service Level Review – “deeper dive” into different parts of Council business as adjunct to Standing Committee meetings has been introduced. Work continues to refine these presentations.
- Performance Management – adoption of the CEO Performance Agreement (following revision of the Corporate Plan 2023-2028) is the cornerstone of the performance management system and will flow on to agreements for executive and management personnel.
- Leadership Development – the next phase of leadership development work will be rolled out in early 2025. Councillor Professional Development needs are being workshopped in January 2025.
- Resourcing – “we can do anything, but not everything” leads us to focus on what is truly important and to removing unnecessary layers and processes that consume resources for little added value.
- Digital Transformation – back to basics approach recognising this significant change management effort for our organisation to increase self-service and automation and otherwise embrace the benefits of technology in workplace.
- Organisation Structure – there is a need to formalise some recent changes (e.g. creation of new Parks and Recreation Manager position and changes to People and Capability Manager position, etc.) and this process presents an opportunity to consider other refinements.
- Communications and Engagement – new communication channels including Dot Point Digest and CEO TV have been introduced. Increased visibility of CEO in workplaces and communities remains a focus.

Council’s expectations of performance are now articulated in the revised Corporate Plan 2023-2028 (adopted November 2024) and the draft CEO Performance Agreement. Adoption of these statutory plans allows for performance to be assessed against agreed benchmarks.

Alongside the functional performance measures, it is also proposed that the CEO's conduct and behaviour in delivering outcomes be assessed to ensure that the right things are being done in the right way. To aid that process, it is proposed to establish a small CEO Performance Review Panel to undertake the detailed assessment and report to Council.

IMPLICATIONS

Performance management of the organisation hinges on establishment of clear expectations of the Chief Executive Officer. In turn, the CEO will then develop a performance management system (including reporting) for the balance of the organisation.

The use of written employment contracts with performance management provisions is intended to limit risk by ensuring a sound foundation on which to manage the most important employment relationship in the organisation – that between Council and the CEO.

CONSULTATION

The CEO's employment contract and subsequent Performance Agreement has been negotiated by the Mayor.

ACTION ACCOUNTABILITY

The employment contract has been executed by both parties and the Performance Agreement will have similar treatment in the days following resolution.

Report prepared by: TRUDI LIEKEFETT Manager People and Capability Date: 30 December 2024	Report approved by: CR KELLY VEA VEA Mayor Date: 24 January 2025
---	---

ATTACHMENTS

- Attachment 1 - CEO Signed Contract of Employment - June 2024
- Attachment 2 - DRAFT CEO Performance Agreement 2024/2025

REFERENCE DOCUMENT

- Nil

Contract of employment

Isaac Regional Council

Version: 4
Date: 07/06/2024

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Contract of employment

Parties

Council	Isaac Regional Council of PO Box 97, Moranbah, Queensland 4744
Executive	Mr Cale Dendle 24 Wilkinson Street WANDAL QLD 4700

2. Appointment

2.1 Position

The Executive is appointed to the position of Chief Executive Officer (**Position**) by Council in accordance with the terms and conditions of this contract of employment (**Contract**).

2.2 Reporting line

The Executive is accountable and will report to the Mayor in writing by the Council and be accountable to the Mayor as specified in writing by the Council for the Executive's performance under this Contract.

3. Award not to apply

- 3.1 In accordance with clause 4.2 of Section 1 of Division 2 of the *Queensland Local Government Industry (Stream A) Award – State 2017* (**Award**) (employees exempted from Award coverage) the Award will not apply to the Executive (a senior officer as defined under the Award).
- 3.2 Prior to the Executive (a senior officer under the Award) entering into this Contract Council has:
- (a) brought the provisions of Division 1 and Section 1 of Division 2 of the Award to the attention of the Executive; and
 - (b) if the effect of an exemption under this clause also means that the Executive will no longer be covered by a certified agreement, Council has advised the Executive in writing of that fact.
- 3.3 The Executive acknowledges that:
- (a) a copy of this Contract was given to the Executive seven clear days prior to the Contract being entered into by the Executive;
 - (b) the Contract has been voluntarily entered into by the Executive;
 - (c) at the time it is agreed and/or renewed the Contract's terms and conditions do not result, on balance, in a reduction in the overall terms and conditions of the Executive under the Award or relevant agreement certified under the *Industrial Relations Act 2016* (Qld).

4. Term

4.1 Term

Subject to clauses 5 and 17, this Contract shall operate for a period of five (5) years (**Term**) commencing on Monday 29 July 2024 (**Commencement Date**) and terminating on Friday 27 July 2029 (**Termination Date**).

4.2 Further contracts

- a) At least nine (9) months before the Termination Date Council shall advise the Executive in writing of its intention to either advertise the Position or offer the Executive re-appointment to the Position and if so, on what terms.
- b) At least 6 months before the Termination Date the Executive shall advise if Council's offer (where an offer is made) is accepted.
- c) In the absence of re-appointment (or appointment to another position), the Executive's employment terminates on and from the Termination Date.

4.2.1 Non-renewal by Either Party, or Non-renewal by Mutual Agreement

- a. If either party determines not to renew this Contract, the Contract will be deemed to be at an end upon the Termination Date. All rights, benefits and considerations will, at that point, be deemed to have been fulfilled totally.
- b. In the event that the Contract reaches its Termination Date, no severance payment pursuant to Clause 20.1 shall be payable by the Council unless, despite pre-existing agreement to renew the Contract, no offer, consistent with this Contract, is made by the Council to the Executive.

5. Probation

- 5.1 The Executive's employment will be subject to a probationary period of six (6) months (**Probationary Period**).
- 5.2 Unless otherwise regulated by an industrial instrument, during the Probationary Period either party may terminate the Executive's employment with one (1) week's notice in writing, except in cases of summary dismissal. Council may elect to pay the Executive in lieu of part or all of the notice period or provide the Executive with altered duties during the notice period.

6. Location

The Executive:

- a. is based at the Council offices located at Grosvenor Complex, Batchelor Parade, Moranbah;
- b. will be required to work at and travel to places other than that location (including intrastate,

interstate and overseas) in the course of performing the Executive's duties.

7. Responsibilities

7.1 Role

The Executive is to carry out the role, duties and responsibilities as required of the Chief Executive Officer including by observing obligations under the *Local Government Act 2009* (Qld) and as provided for set out in Schedule 1.

7.2 General duties

Without limiting clause 7.1, the Executive must:

- a. faithfully and diligently and with reasonable care and skill exercise the powers and carry out the objectives, accountabilities, duties and responsibilities appropriate to the position of Chief Executive Officer as set out in the Position Profile in Schedule 1 as amended from time to time;
- b. take all necessary action to meet the performance criteria contained in the Performance Agreement referred to in clause 9.1;
- c. devote the whole of the Executive time, attention and skill during normal business hours, and at other times as reasonably necessary, to the duties and responsibilities of the Position;
- d. promote the best interests of the Council;
- e. comply with all lawful and reasonable directions of the Council;
- f. comply with Council's resolutions and policies as may be amended from time to time;
- g. comply with state and federal laws, and policies of the Council, relating to health and safety, discrimination and harassment;
- h. immediately disclose to the Council any interest of the Executive that may conflict with the Council's interests;
- i. in performing duties, not accept any financial or other benefit from any person other than the Council as an inducement or reward in connection with the performance of the Executive's duties or any business carried on by or on behalf of the Council, unless authorised to do so by the Council, or in accordance with the Council's policies;
- j. not engage in any interview or public comment concerning the business or affairs of the Council unless authorised to do so by the Council, or in accordance with the Council's policies; and
- k. not engage in conduct, whether during work hours or after work hours, which causes damage to Council's property or reputation or has the potential to do so.

7.3 Variation of duties

The responsibilities and duties set out in Schedule 1 may be varied from time to time by consent between the Council and the Executive, however such consent is not to be unreasonably withheld by either the Executive or the Council.

7.4 Action Plan

Within two (2) weeks of commencement the Chief Executive Officer shall develop and present to the Mayor for consideration and approval an action plan of actions proposed by the Chief Executive Officer within his role to be undertaken in the first five (5) months.

8. Exclusive engagement and conflict of interest

While the Executive is employed by the Council, the Executive must not:

- a. be engaged by, employed by or provide any services to any person or entity other than the Council, without the Council's prior written consent;
- b. be otherwise concerned or interested in any other business or undertaking without the prior written consent of the Council, other than in the normal capacity of shareholder or asset owner in circumstances where this does not create a conflict of interest, or which may inhibit the exercise of impartial judgment; or
- c. engage in activities that may lead to a material conflict of interest, or which may inhibit the exercise of impartial judgment.

9. Policies

- 9.1 The Executive shall read and comply with the obligations imposed by Council's policies and procedures as published and varied from time to time.
- 9.2 Notwithstanding clause 9.1 or any other clause of this Contract, Council's policies and procedures:
 - (a) are for the benefit of Council and do not impose any contractual obligations on the Council;
 - (b) are not incorporated into and do not form part of this Contract; and
 - (c) may be varied, replaced or withdrawn by Council at any time at its complete discretion.
- 9.3 A breach of the Executive's obligations under Council's policies and procedures may result in disciplinary action, including the immediate termination of the Executive's employment.

10. Performance review

10.1 Performance Agreement

- 10.1.1 The Executive and Council shall sign a performance agreement within six (6) months of the commencement of this Contract and thereafter annually.
- 10.1.2 The performance agreement shall set performance measures for the Executive's key responsibilities contained in Schedule 2 (Position Description and Performance Criteria). The performance agreement shall also identify strategic operational objectives and associated performance measures consistent with Council's corporate and operational plans.

Otherwise, the terms and conditions of the performance agreement shall be:

- (a) as agreed between the parties (with both parties being obliged to act reasonably and in good faith in seeking to reach such agreement); or
 - (b) in default of agreement, as reasonably determined by Council.
- 10.1.3 An action plan shall be prepared which sets out how performance measures identified in the performance agreement for position responsibilities and strategic objectives are to be met.
- 10.1.4 Performance shall be monitored on at least a six-monthly basis and reviewed annually in the following manner:
 - (a) Council shall give the Executive at least 7 days' notice, in writing, that a performance review is to be conducted.
 - (b) Council may engage the services of an external facilitator to assist in the performance review.
- 10.1.5 Within one (1) month of the conclusion of a performance review Council shall prepare and send to the Executive a statement which sets out:
 - (a) Council's conclusions about the Executive during the period the subject of the performance review;
 - (b) any proposal of Council to vary the performance criteria as a consequence of the performance review;
 - (c) any directions or recommendations made by Council to the Executive in relation to the Executive's future performance of the duties of the Position.
- 10.1.6 The Executive's performance review/s will not necessarily lead to any change in the Executive's remuneration which will depend upon a range of factors including, for example, the Executive's performance in the Position, Council's financial position and the general market for the services performed by the Executive under this Contract.

10.2 Executive Performance Terms

The terms and conditions of the Performance Agreement must be:

- a. agreed between the Executive and the Council (with both the Executive and the Council being obliged to act reasonably and in good faith in seeking to reach such agreement); or
- b. in the absence of agreement, as reasonably determined by the Council.

11. Remuneration package

- 11.1 The Executive will receive the remuneration package in Schedule 2.
- 11.2 The Executive's base salary (as adjusted from time to time) will be paid to the Executive's nominated bank account by equal fortnightly instalments in arrears. The Executive's pay cycle will be aligned to the usual pay cycle of Council employees.

11.3 The Executive may request in writing once per year for the structure of the remuneration package be varied and Council shall not unreasonably refuse the request. Under no circumstances will any such restructure involve any increase in the remuneration package unless Council agrees in writing as set out in Schedule 2.

11.4 The Executive:

- (a) agrees that the Remuneration (including cash and the value of non-cash benefits) is in compensation for all work undertaken by the Executive in the Position. No other remuneration, benefit, overtime, penalty, allowance or time off in lieu, other than those to which the Executive may be entitled under this Contract, will be paid to the Executive during the term of this Contract.
- (b) agrees that if an industrial instrument (e.g. an award, certified agreement) or legislation conferring minimum entitlements is or becomes applicable to the Executive's employment, the Remuneration (including cash and the value of non-cash benefits) is inclusive of, and may be applied to satisfy, any entitlements the Executive may have under that industrial instrument or legislation (including without limitation, overtime, penalty rates, allowances, leave and leave loading), to the maximum extent permitted by law.

11.1 Salary review

The Executive's base salary will be reviewed annually at 1 July and any increase will be determined by the Mayor in consultation with the Council. Any increase approved by Council will be effective from 1 July as approved by Council.

Such reviews will reflect movements in market rates generally. Council will periodically source appropriate information to ensure that its salary structures and levels are competitive.

11.2 Salary sacrificing

The Executive may apply salary sacrificing arrangements to the Executive's base salary, provided that such arrangements are lawful and that the effect of such arrangements do not increase the cost of the Total Remuneration Package to Council. The Executive is responsible for obtaining independent legal and financial advice on any salary sacrifice arrangement.

11.3 Non-cash benefits

Unless otherwise agreed in writing between the Executive and the Council, the Executive will be solely responsible for any arrangements relating to non-cash benefits made under a salary sacrifice arrangement, including retaining or taking over from the Council any ongoing legal obligations in respect of those non-cash benefits on the termination of the Executive's employment.

11.4 Package restructuring

The Executive may request in writing at any time that the structure of the Total Remuneration Package be varied and the Council shall not unreasonably refuse the request. Under no circumstances will any such restructure involve an increase in the Total Remuneration Package unless the Council agrees to the increase in writing.

11.5 Relocation

The Executive may receive reimbursement of relocation costs of up to \$15,000.00. Should the Executive terminate this contract within the first 12 months of appointment, the Executive will be required to refund 100% of relocation allowance. Should the Executive terminate this contract within the first 12 months to 24 months, the Executive will be required to refund the relocation allowance pro rata.

11.6 Total Remuneration Package inclusive

The Executive agrees that the Total Remuneration Package:

- a. has been calculated to take into account all the hours that the Executive will be required or expected to work;
- b. is inclusive of all payments required for all hours the Executive may work; and
- c. may be applied in satisfaction of any entitlement the Executive may have to be paid for all hours that the Executive works.

11.7 Offset

11.10.1 In the event that the Executive is, or becomes, entitled to be paid an amount for work done pursuant to the Award or the Certified Agreement, or any other applicable industrial agreement, Council is entitled to apply all or part of the Total Remuneration Package paid pursuant to this Contract including any salary in full or part satisfaction of those amounts payable pursuant to the Award, the Certified Agreement or any other applicable industrial instrument.

11.10.2 The Total Remuneration Package is paid in satisfaction of all aspects of the Executive's employment and is set off against the whole of any excess of the rate for pay for ordinary hours prescribed by any applicable award or industrial instrument that is or becomes applicable to the Employment and is to be applied first towards entitlements, if any, arising under any applicable award or industrial instrument and then to the following in descending order:

- (a) Overtime;
- (b) Annual Leave Loading;
- (c) Penalty Rates;
- (d) Allowances; and
- (e) Any other entitlement or benefit arising under an applicable award or industrial instrument.

11.10.3 The set-off referred to in this clause occurs each time a payment is made by Council to the Executive.

11.10.4 Despite any other clause in this Contract, any overtime, penalty rate, loading or similar benefits payable to the Executive are to be calculated on the minimum applicable rate under the applicable industrial instrument, not the Total Remuneration rate or any other rate or benefit Council pays to the Executive which is higher than the minimum required under the applicable industrial instrument.

12. Superannuation

12.1 Superannuation contributions

12.1.1 Council will make superannuation contributions for the Executive as legally required or agreed between Council and the Executive from time to time. These contributions are in addition to the Executive's Base Salary. Salary sacrifice arrangements may also be put in place by agreement between Council and the Executive.

12.1.2 Within 28 days after the Executive's commencement of employment with Council, Council will provide the Executive with a Standard Choice Form to enable the Executive, if the Executive wishes, to choose a fund into which the Executive's superannuation contributions will be paid.

- 12.1.3 Unless and until the Executive chooses a fund, Council will make superannuation contributions for the Executive into the required local government superannuation fund and/or nominated complying fund.
- 12.1.4 The Total Remuneration Package as shown in Schedule 2 includes superannuation at 11.5%.
- 12.1.5 The Employer shall contribute on behalf of the Executive superannuation as specified under the superannuation guarantee and amended from time to time.

13. Motor vehicle

13.1 Vehicle to be provided

The Executive will be provided with a fully maintained motor vehicle by Council, with:

- a. the vehicle benefit currently valued at \$24,000; and
- b. fringe benefits tax associated with this benefit to also be attributed to the Total Remuneration Package in line with any requirements of the relevant taxation legislation.

13.2 Condition of use

The Executive agrees that the provision of the motor vehicle by Council is subject to compliance with the Council's motor vehicle fleet policy and further subject to the vehicle being made available for Council business if and as required in the normal course of business. Otherwise, the Executive will have unrestricted private use of the vehicle.

14. Accommodation Assistance

The Council will provide the Executive with accommodation for the duration of the Executive's employment, which represents a benefit to the Executive to the value set out in Schedule 2, in accordance with the following conditions:

- a. the Executive will be provided with accommodation in a Council residence in accordance with Council Policy. The Executive is responsible for all furnishing and other expenses related to accommodation whilst working for Council.
- b. the Executive must execute a tenancy agreement, and comply with the terms of that agreement; and
- c. the Executive must comply with any policy of Council relating to the provision of accommodation assistance or Council tenancies.

15. Training and development

15.1 Professional development costs

The Council will pay the costs associated with the Executive maintaining their professional membership and compulsory professional indemnity insurance. In addition, council will pay the costs of any training required to achieve the minimum number of Continued Professional Development points as required to maintain their professional membership and other qualifications that are relevant to the position of Chief Executive Officer.

15.2 Other training

The Executive will be expected to participate in relevant skills training and performance development opportunities offered as part of Council's organisational development program. Council may approve additional professional development opportunities for the Executive from time to time. Specifically Compulsory Professional Indemnity Insurance and Continued Professional Development (CPD) expenses or the equivalent in Queensland as required in order to maintain your professional status as required for the position. Where the cost of attending events to achieve the CPD involves travel and accommodation, IRC will meet associated costs.

16. Telecommunications and laptop

16.1 Provision of technology

The Executive will be provided with telecommunications and computer technology and equipment suitable to the needs of performing the duties of the position of Chief Executive Officer in accordance with Council policies.

16.2 Private telephone/technology

The Council agrees to reimburse the Executive for telephone, internet, communications expenses, as agreed, at the Executive's private residence to the value of \$1,000 per financial year. The Executive must supply receipts for this claim.

17. Hours

17.1 The Executive agrees and acknowledges that:

- (c) the Executive will be required to devote such time, attention and skills as may be necessary for the effective discharge of their duties under this Contract including, where necessary, work outside ordinary business hours; and
- (d) the remuneration in Schedule 2 constitutes an exhaustive package which takes into account the non-standard conditions and hours which may be involved in the carrying out of their duties under this Contract.

18. Leave entitlements

18.1 Annual Leave

- a. For each completed year of service, the Executive shall be entitled to 25 days' annual leave, plus 17.5% leave loading.
- b. On termination of this Contract, the Executive shall be paid for any untaken but accrued annual leave.

18.2 Long Service Leave

18.2.1 Accruing and taking long service leave

- a. The Executive, upon completion of ten (10) years continuous service, will be entitled to 13 weeks' long service leave on full pay.
- b. Where the Executive completes a further five (5) years of continuous service (i.e. a total of 15 years of continuous service), he will be entitled to a further 6.5 weeks' long service leave on full pay.
- c. The minimum period of long service leave which may be taken at any one time shall be four (4) weeks.
- d. Long service leave shall be exclusive of any public holidays occurring during the period of such leave.
- e. If, while taking a period of long service leave, the Executive becomes ill or injured, the Executive shall, on the production of a medical certificate certifying that the Executive was incapacitated by such illness or injury to the extent that the Executive would have been unfit to perform normal work duties for a period of five or more days, be entitled to have such period of illness or injury debited against sick leave entitlements and long service leave entitlements shall be adjusted accordingly.

18.2.2 Proportionate payment on termination of employment

- a. Where the Executive has completed at least seven, but less than ten years of continuous service, the Executive shall on termination, be entitled to a proportionate payment in respect of long service leave provided the employment was not terminated due to the Executive's misconduct.
- b. Where the Executive has completed at least ten years of continuous service, the Executive shall on termination for any reason, be entitled to payment in respect of any accrued yet untaken long service leave and a proportionate payment in respect of the additional long service leave entitlement accruing after ten years of service.

18.3 Sick Leave

The Executive is entitled to 15 days of paid sick leave during each year of employment under this Contract provided that satisfactory proof of illness is provided to the Council for absences in excess of two (2) consecutive days.

Sick leave will accumulate from year to year of employment under this Contract so that any balance of leave not taken in any one year may be taken in a subsequent year.

For the removal of doubt, accrued but unused sick leave will not be paid out on the termination of this Contract.

18.4 Immediate Family

For the purpose of clauses 18.3 and 18.4 'immediate family' has the meaning given to that term in the *Industrial Relations Act 2016 (Qld)*. Currently, this includes the Executive's spouse (including a former spouse) and a child, ex-nuptial child, step-child, adopted child, ex-foster child, parent, grandparent, grandchild or sibling; or a child, parent, grandparent, grandchild or sibling of the Executive or the Executive's spouse.

18.5 Public Holidays

The Executive shall be entitled to the same public holidays on full pay as are gazetted in the Queensland Government Industrial Gazette for Council employees.

18.6 Other Leave

Other leave entitlements are in accordance with the *Industrial Relations Act 2016 (Qld)* and may be set out in relevant policies of Council as adopted by Council from time to time.

19. Confidentiality

- 19.1 Council agrees to respect the confidentiality of information and documents to which the Executive has access in the course of, or arising from, the employment with Council or any of its Related Entities.
- 19.2 The Executive must not, during the employment or after the termination of employment, directly or indirectly use or disclose (or attempt to use or disclose) any Confidential Information for any unauthorised purpose, including any benefit to the Executive or any other person.
- 19.3 The Executive must ensure secure custody of Confidential Information in the Executive's control or possession, and use best endeavours to prevent the use or disclosure of Confidential Information by any person.
- 19.4 These restrictions do not apply to:
 - (a) information that is used or disclosed in the proper course of performing the Executive's duties for Council;
 - (b) information that is used or disclosed with Council's prior written consent;
 - (c) information that is required by law to be disclosed; or
 - (d) information that is in the public domain, other than through the Executive's breach of this Contract.
- 19.5 Any Confidential Information which is disclosed by the Executive, must only be done to the limited extent it is necessary, to persons who:
 - (a) have been approved by the Mayor to receive such information;
 - (b) are aware and agree that the Confidential Information must be kept confidential; and
 - (c) sign and agree to be bound by the terms of any confidentiality agreement, as may be required by Council to be signed, from time to time.

- 19.6 If the Executive is uncertain about whether information is Confidential Information, the Executive must immediately ask the Mayor. Until the Executive receives an answer, the Executive must treat that information as Confidential Information.
- 19.7 The Executive acknowledges and agrees that:
- (a) damages may be inadequate compensation for breach of the Executive's obligations contained in this "Confidential Information" clause and subject to the court's discretion, Council may seek specific performance or may seek to restrain, by an injunction or similar remedy, any conduct or threatened conduct which is or will be in breach of this clause, in addition to any other remedy Council may wish to pursue;
 - (b) the Executive will fully indemnify Council in respect of any and all loss, damage, claims, liability, cost and expenses, of any kind, suffered or incurred by Council as a result of the Executive's breach of this "Confidential Information" clause, in any way, including, but not limited to, any disclosure by the Executive of any confidential information to any person(s), other than is authorised under this Contract.
- 19.8 The Executive's obligations under this clause 19 survive termination of the employment for any reason.

20. Intellectual Property and Moral Rights

- 20.1 All intellectual property rights arising in relation to any works created or developed by the Executive in connection with the employment with Council (whether alone or with others) will belong to Council (as applicable) and the Executive agrees to immediately disclose to Council all such Works.
- 20.2 The Executive acknowledges and agrees that all existing intellectual property rights, title and interest in all Works created or developed by the Executive in connection with the employment (whether alone or with others) are vested in Council and, upon their creation, all such future rights will vest in Council. The Executive agrees to execute all documents and do all acts and things required or desirable to secure any intellectual property rights of Council.
- 20.3 The Executive consents (for Council's benefit as applicable) to any and all acts or omissions (whether occurring before or after this consent is given) in relation to all Works made or to be made by the Executive in the course of the employment which might otherwise infringe the Executive's Moral Rights in any or all of those Works.
- 20.4 The Executive warrants that the Executive has given this consent and undertaking genuinely, and without being subjected to any duress by Council or any third party, and without relying on any representations other than those expressly set out in this Contract.
- 20.5 The Executive's obligations under this clause 20 survive termination of the employment for any reason.

21. WARRANTY

- 21.1 The Executive warrants that in agreeing to the terms and conditions of this Contract:
- (a) the Executive is not in breach of any obligation owed to any person, company or other entity or any right belonging to any person, company or other entity;

- (b) the credentials and information provided by the Executive to Council (or to Council's agent) in connection with the Executive's qualification and ability to perform the duties pursuant to this Contract are true and correct;
- (c) the Executive has full power to enter into this Contract and that the terms and conditions of this Contract in no way conflict with any existing contractual, legal or equitable commitment by the Executive; and
- (d) the Executive is legally entitled to work in Australia for Council and will immediately inform Council if their right to work in Australia is revoked or if there is a risk that their right to revoke will be revoked.

22. Restricted activities

22.1 Restriction of poaching staff

The Executive must not for the period set out in clause 22.2 following the termination of the Executive's employment with the Council, without the prior written consent of the Council, induce or attempt to induce any employee of the Council to terminate his or her employment with the Council, whether or not that person would act in breach of that person's contract of employment.

22.2 Restraint period

For the purpose of clause 22.1, the period is 12 months; or if this period is held by a court to be unenforceable.

22.3 Acknowledgement of reasonableness

The Executive acknowledges that:

- a. the restrictive covenants contained in this clause 22 are reasonable and necessary for the protection of Council's business interests; and
- b. the remedy of damages may be inadequate to protect the interests of the Council and the Council is entitled to seek and obtain injunctive relief or any other remedy in any court.

22.4 Intention

The Executive and the Council intend the restraints contained in clauses 22.1 and 22.2 are to operate to the maximum extent permitted by law.

22.5 Survival of obligations

The Executive's obligations under this clause 22 survive the termination of the Executive's employment with the Council.

23. Termination

23.1 How this Contract may be terminated

This Contract may be terminated in one or more of the following ways:

- a. by the Council and the Executive agreeing in writing;

- b. by the Executive at any time upon giving two (2) months notice in writing;
- c. by the Council upon giving two (2) months notice in writing or by the payment of two (2) months pay in lieu of notice, where the Executive does not meet the terms of any performance requirements, including those referred to in clause 9;
- d. by the Council without notice if the Executive commits any act which would entitle it to summarily dismiss the Executive including:
 - i. a serious or persistent breach of any of the terms or conditions of this Contract;
 - ii. any act or acts of dishonesty, fraud, wilful disobedience, serious misconduct;
 - iii. any wilful breach, non-observance, neglect or discharge of duties to the Council to the reasonable requirements of the Council;
 - iv. disobedience or neglect of lawful and reasonable instructions or directions; and
 - v. conviction for an offence precluding or inhibiting the further performance of duties under this Contract; or
- e. by the Council for any reason by giving six (6) months notice to the Executive or, in the absence of notice, payment in lieu of all or part of such notice. In cases where the Contract is due to expire within six (6) months, this notice period shall be reduced to the balance period of the Contract, provided that the minimum notice period provided will be five (5) weeks.

23.2 Duties after notice of termination

- a. If at any time either party gives notice of termination pursuant to this Contract, the Council may in its discretion, modify the employment arrangements of the Executive during the notice period.
- b. Where such modification occurs, the Executive during the notice period:
 - i. may be required to perform duties which are different to those with the Executive was required to perform during the employment;
 - ii. may be required to perform no duties at all;
 - iii. may be required not to attend the premises of the Council, unless expressly requested to do so;
 - iv. may be required not to access Council information systems, unless expressly requested to do so and may have the Executive's access to information systems suspended by Council.
 - v. agrees to be reasonably available to the Council;
 - vi. will remain an employee of the Council;
 - vii. acknowledges that the Council has no obligation to provide work, training or any other duties or facilities; and
 - viii. agrees not to commence work as an employee, independent contractor or consultant with any other person or entity.

23.3 Return of property

Upon termination of employment for any reason the Executive shall immediately return to the Council all property of the Council.

23.4 Expiry of Contract

The parties acknowledge that the employment and this Contract will automatically come to an end (if it has not already done so) on the Termination Date, without further notice or action required by either party and noting that any fresh new contract must be in accordance with clause 4.2.

24. Suspension

24.1 Council may suspend

If the Council has reasonable grounds for suspecting that the Executive has breached this Contract or has engaged in any act which would entitle it to summarily dismiss the Executive, the Council may suspend the Executive to enable the Council time to discuss this with the Executive and to consider what further action it will take as a result of the suspected breach or act.

24.2 During suspension

During a period of suspension, the Council may direct the Executive:

- a. not to attend the Executive's workplace and other places;
- b. not to perform all or some of the Executive's duties;
- c. to perform duties other than the duties that the Executive usually performs, provided that the Executive has the necessary skills to perform the duties;
- d. not to access the Council's computer systems;
- e. not to have any contact with the Council's Councillors, employees, agents and suppliers;
- f. to return property belonging to the Council.

24.3 Payment

During any period of suspension, the Executive will remain on full pay.

25. Variation of Contract

Any variation to this Contract shall be by agreement and in writing and signed by the Council and the Executive.

26. Waiver

The failure of either the Council or the Executive to enforce at any time any provisions of the Contract or any right under the Contract or to exercise any election in the Contract shall in no way be considered to be waiver of such provision, right or election and shall not affect the validity of the Contract.

27. Notice

Any notice or notification required under the contract shall be in writing addressed to the party at the party's address specified in the Contract or to such other address as may be advised by either party to the other from time to time in writing.

28. Dispute Resolution

- 28.1 In relation to any matter under this Contract in dispute, either the Executive or the Mayor may:
- (a) give written notice to each other of the particulars of any matter in dispute;
 - (b) within 14 days of receiving a notice specified in clause 22.1(a), a meeting will be convened between the Mayor (along with any nominated representative of the Mayor) and the Executive (along with any nominated representative of the Executive) in an attempt to resolve the dispute;
 - (c) the Executive and the Mayor will attempt to resolve the dispute at the workplace level;
- 28.2 If the dispute is not resolved at the workplace level, the Executive and the Mayor may, by mutual agreement, refer the dispute to an independent mediator as agreed by the Executive and the Mayor, or otherwise by the QIRC in an industrial cause in accordance with the *Industrial Relations Act 2016* (Qld), and agree to participate in any mediation process in good faith.
- 28.3 Mediation commenced in accordance with clause 22.2 will operate in a manner as agreed by the Executive and the Mayor and the parties will:
- a) acknowledge the right of either the Executive or the Mayor to appoint, in writing, another person to act on their behalf in relation to any mediation process; and
 - b) bear their own cost arising out of or in connection of the mediation.

29. Fairness of terms

The Executive acknowledges that:

- a. having regard to the Executive's qualifications, skills and experience, the remuneration, termination and all other provisions of this Contract are fair and reasonable in the circumstances; and
- b. the Executive has had the opportunity to seek independent advice concerning this Contract prior to entering into this Contract.

30. Schedules

All schedules form part of the Contract.

31. Entire agreement

31.1 Contract embodies agreement

This Contract constitutes the entire agreement between the Council and the Executive in respect of the matters dealt with in this Contract and supersedes all prior agreements, understandings, arrangements and negotiations in respect of the Executive's employment with the Council.

31.2 Exclusion of external matters

To the extent permitted by law, any statement, representation or promise made in any negotiation or discussion has no effect except to the extent expressly set out or incorporated by reference in this Contract.

32. Severability

A clause or part of a clause of this Contract that is illegal or unenforceable may be severed from this Contract and the remaining clauses or parts of the clause of this Contract continue in force.

33. Governing Law

This Contract will be governed by the laws of Queensland. The Council and the Executive submit to the non-exclusive jurisdiction of the courts of Queensland.

Schedule 1

Position Description – Chief Executive Officer, Isaac Regional Council

Position:	Chief Executive Officer
Name:	Cale Dendle
Accountable to:	Mayor
Reports to:	Mayor
Other details:	See attached Position Description

Schedule 2

Total remuneration package

This schedule operates from Monday 29 July 2024 and remains in force unless varied in accordance with the provisions of the Contract or by agreement in writing between the parties.

The Total Remuneration Package comprises the following components:

Total Remuneration Package	
Cash component	
Base salary	\$320,000.00
Annual leave loading @ 17.5%	\$5,384.62
Superannuation @ 11.5% (as specified at 11.1)	\$36,800.00
Total cash component	\$362,184.62
Benefits (In accordance with Council Policy)	
Motor vehicle	\$24,000.00
Housing	\$18,200.00
	\$404,384.62
Total Remuneration Package	
Supplied components	
Locality Allowance (Moranbah)**	\$739.70
Professional Development	\$5,000.00
Private telephone expenses	\$1,000.00
Clothing/uniform	\$500.00
 **This is the single rate; the locality allowance for employees with dependants is higher. This rate is based on work location. Should your work location change within the period covered by this contract, the locality allowance rate will also change.	

Execution

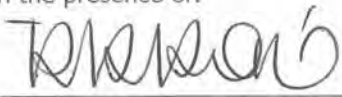
EXECUTED as an agreement.

Signed for and on behalf of
the Isaac Regional Council on 25/06/2024



Kelly Vea Vea
Mayor

in the presence of:

✓ 

Signature of witness

✓ TEIKA KIRKMAN

Name of witness (print)

Signed by Cale Dendle on 17/06/2024



Signature of Cale Dendle

in the presence of:

✓ 

Signature of witness

Amanda Johanne Ivers JP (Qual)

Name of witness (print)

CEO PERFORMANCE AGREEMENT 2024/2025

EXPLANATORY NOTES

Clause 10.1 of the CEO's employment contract obliges the parties to agree a Performance Agreement specifying, "strategic operational objectives and associated performance measures consistent with Council's Corporate Plan and Annual Operating Plan". This Performance Management Plan is that agreement.

This plan is structured to achieve the following:

- Align executive performance and contribution to Council's vision, strategic direction and priorities.
- Develop a performance culture by publishing actual performance outcomes against expectations:
 - Deliver Council-adopted priorities (e.g. operational plan and capital works program).
 - Monitor the manner (conduct and behaviour) in which those priorities are delivered.
- Linking actual performance to any salary increase.

Performance is assessed against the following scale (1-5):

1. Poor
2. Not Satisfactory
3. Satisfactory
4. Above Satisfactory
5. Exceptional

Council's expectations of executive performance can be higher than that of other employees. Accordingly, a "satisfactory" score represents a 60% result rather than the typical 50% "pass mark". Salary adjustment is treated accordingly where "satisfactory" performance (60% overall) secures not quite the equivalent of the Certified Agreement annual increase with higher performance securing a higher wage increase, viz:

Certified Agreement Annual Increase% x 1.4 x Overall Average Score = Salary Increase%

(e.g. 4.1% 2025 CA increase x 1.4 x overall average performance score = 3.45% increase)

Performance against the agreement is to be, "monitored on at least a six-monthly basis" (Clause 10.1.4) with the cycle commencing on 1 July each year.

Clause 11.1 of the employment contract nominates that salary adjustments should be applied from 1 July.

CORPORATE KPI'S

GOAL	KPI	MEASURE	SCORE/COMMENT
1. We deliver Council-adopted priorities.	Operational Plan delivery.	>80%	
2. We complete budgeted projects.	Capital works delivery.	>80%	
3. We are financially responsible.	Actual budget performance as compared to adopted budget (as revised by Council from time to time).	Variance <10%	
4. We are responsive to customers.	Customer request close-out rate compared to industry-standard customer charter benchmarks.	>70%	
5. We turn up to work.	Attendance	>75%	
6. We are engaged at work.	Staff engagement	>55%	
7. We are safe and well at work.	Lost-time injury frequency rate	LTIFR <25	
8. We believe that management leads our organisation well.	Management Engagement Index	>65%	

1.0 Managing Councillor Relationships – how does the CEO manage and maintain effective relationships with Council and Councillors?

GOAL	KPI	MEASURE	SCORE/COMMENT
1.1 Councillors adequately engaged on strategic policy-making and strategic goal setting.	Councillor workshops held to discuss strategic direction and policy development.	At least one workshop per year. Councillor satisfaction (Councillor survey results).	
1.2 Ensure ELT/organisation and Councillor interactions are effective.	Ensure interactions reflect agreed values and are respectful and productive, resulting in good decision making. Review Councillor Helpdesk function to ensure responsive and constructive assistance is provided as needed.	Councillor satisfaction. Councillor satisfaction.	
1.3 Lead efficient and effective Council and committee meetings and implement follow-up actions in a timely manner and to a high standard of disclosure.	Oversee systems that log, track and display status of Council resolutions.	No significant delays, cost over-runs or poor outcomes that cannot be satisfactorily resolved.	
1.4 Councillor Professional Development	Develop and implement a program of professional development activities suitable to Councillor needs.	Councillor satisfaction within budgetary limits.	

2.0 Organisation & Operations Management – how well does the CEO manage the organisation?

GOAL	KPI	MEASURE	SCORE/COMMENT
2.1 Identify and effectively deploy resource needs to meet the goals and performance standards set by Council.	Provide a reporting regime that enables Councillors to gauge the performance of the organisation.	Councillor satisfaction.	
2.2 Efficient and effective Council operations.	Undertake a systematic review of service levels and business practices to identify potential improvements.	Alternative modes of service delivery presented to Council and implemented where agreed.	
2.3 Achieve compliance with statutory and other obligations.	Ensure ongoing compliance with relevant statutes and policies etc.	No non-compliance.	
2.4 Effectively assess and manage risk (including WHS), including through the use of effective audit function.	Risk is adequately identified and managed with independent assurance provided by Audit Committee.	Councillor satisfaction. Audit Committee satisfaction.	
2.5 Satisfied customers and residents.	Develop, monitor and evaluate customer service standards.	Councillor satisfaction. Customer request close-out rate (refer Page 2).	
2.6 Decisive action	Make effective, ethical and informed decisions and act decisively in an environment of uncertainty and ambiguity.	Councillor satisfaction. No formal liability claims against Council for poor decision-making.	

3.0 Financial Management – how well does the CEO manage the Council's financial sustainability?

GOAL	KPI	MEASURE	SCORE/COMMENT
3.1 Continuous improvement in asset management.	Asset Management Plans are the underlying driver behind all financial decisions relating to Council assets and infrastructure.	Asset Management Plans for all major asset classes are adopted by Council and implemented by officers.	
3.2 Council is financially sustainable.	<p>Statutory (monthly) financial reports are presented to Council with exceptions clearly pointed out.</p> <p>Council's Long Term Financial Forecast is maintained and presented to Councillors for regular review.</p>	Council satisfies the benchmark expectations of Queensland Audit Office, Queensland Treasury Corporation and Local Government Department.	
3.4 Budget	Organisational budgets are managed within approved allocations and variances.	Overall budget position is achieved.	

4.0 Leadership – how well does the CEO lead the human resources of Council?

GOAL	KPI	MEASURE	SCORE/COMMENT
4.1 Foster strong organisation culture.	Align workforce focus, performance and behaviours to Council's strategic goals and values through effective leadership and communication.	Workforce Engagement Survey (refer Page 2).	
4.2 Leadership performance	Report annually to Councillors on performance of leadership cohort, including succession planning.	Councillor satisfaction. Workforce Engagement Survey. No obvious omissions.	
4.3 Management of industrial relations	Implement current Certified Agreement and prepare for next. Foster positive relations with employees and representative unions.	Nil industrial action.	
4.4 Staff Performance Reviews	Restore a performance management and recognition process commencing with CEO and ELT. Motivate people toward achievement of Council's goals and personal career outcomes.	Process introduced for CEO and ELT. Progression of staff internally and externally.	
4.5 Exemplary Behaviour	Model exemplary behaviour fostering trust and respect amongst all people.	Councillor satisfaction. Workforce Engagement Survey.	

5.0 Community Engagement – has the CEO enhanced the development of community engagement across the region?

GOAL	KPI	MEASURE	SCORE/COMMENT
5.1 An organisation that recognises the importance of community engagement.	Community has the opportunity to engage on issues important to them.	Councillor satisfaction. Community Satisfaction/Sentiment results.	
5.2 A better-informed community.	Community is adequately informed about services and facilities in a timely manner.	Councillor satisfaction. Community Satisfaction/Sentiment results.	
5.3 Networking	CEO develops positive working relationships with community, business, government and other networks to achieve public benefit.	Councillor satisfaction.	

6.0 Personal and Professional Behaviour, Conduct, Standards & Competence

GOAL	KPI	MEASURE	SCORE/COMMENT
6.1 Accept and act on accountabilities and responsibilities.	CEO does not shirk responsibility and/or accountability.	Councillor satisfaction.	
6.2 Demonstrate impartiality and an objective/balanced approach to dealing with conflicting perspectives.	CEO demonstrates nominated behaviours.	Councillor satisfaction.	
6.3 Model Council's published corporate values: <ul style="list-style-type: none"> • Community Focus • Teamwork • Caring • Positive Work Ethic 	CEO demonstrates nominated behaviours.	Councillor satisfaction	

Professional Development Goals 2025:

1. Complete enrolled post-graduate studies in 2025.
2. Continued, active participation in Local Government Managers Australia activities (eg. Annual Conference and CEO Forum).
3. Continued, active participation in Australian Institute of Company Directors activities (mostly online and correspondence).
4. Pursue non-executive directorship opportunities that do not conflict with Isaac Regional Council duties (eg. Trustee Rockhampton Girls Grammar School).
5. Consider membership of Local Government Chief Officers' Group [About | LCGOC](#)

EXECUTED as an agreement as resolved by Council, 29 January 2025:

Mayor

CEO

DATE

MEETING DETAILS

Ordinary Meeting

Wednesday 29 January 2025

AUTHOR

Beau Jackson

AUTHOR POSITION

Executive Manager Advocacy and External Affairs

10.5

CHILDCARE LEADERSHIP ALLIANCE CONTRIBUTION REQUEST

EXECUTIVE SUMMARY

This report outlines the request for financial partnership from Childcare Leadership Alliance (CLA) as it seeks to address critical childcare challenges in the Isaac Region.

OFFICER'S RECOMMENDATION

That Council:

- 1. Receives and notes the Childcare Leadership Alliance contribution prospectus.***
- 2. Considers the request for funding of \$100,000 per annum over four (4) years to support the expansion of childcare services currently provided in Moranbah and Dysart to additional communities within the Isaac region.***
- 3. Authorises the Chief Effective Officer to negotiate and execute any relevant partnership agreements with the Childcare Leadership Alliance.***

BACKGROUND

The Childcare Leadership Alliance (CLA) is a not-for-profit organisation established in 2022 to address critical childcare challenges in regional Queensland, with initial pilot programs in Moranbah and Dysart. Guided by a volunteer board comprising representatives from the Isaac Regional Council, local businesses, the early learning sector, and BHP Mitsubishi Alliance (BMA), the CLA is dedicated to developing sustainable solutions for early childhood education and care in regional communities.

The CLA's mission centres on four key pillars:

- 1. Attracting, Recruiting, and Retaining Educators:** Addressing workforce shortages through local and international recruitment, ensuring childcare centres can operate at full capacity.
- 2. Professional Development:** Providing tailored training opportunities to build skilled and passionate early childhood leaders.
- 3. Community Engagement:** Collaborating with stakeholders to create locally relevant solutions for childcare challenges.
- 4. Sustainable Childcare Models:** Developing long-term strategies to support childcare services in regional areas.

Since its inception, the CLA has made significant strides, including the recruitment of 32 international educators through its partnership with Moranbah Early Learning Centre, adding over 250 additional care days for local children. However, key challenges remain, including the need to recruit six more educators and to further develop childcare infrastructure in the Isaac region.

Communities like Middlemount and Glenden are at risk of losing their childcare services due to ongoing operational and recruitment challenges. CLA are seeking financial support from the Isaac Regional Council of

\$100,000 annually for four years to sustain CLA operations and facilitate expansion into other Isaac communities.

Isaac Regional Council currently supports seven childcare facilities across the region through concessional leases valued at approximately \$455,000. These centres are located in Moranbah, Dysart, Clermont, Middlesbrough and Glenden. The concessional leases are in addition to the \$1.6 million in capital funding provided to the Moranbah Early Learning Centre to support facility upgrades, enabling the centre to meet compliance obligations and offer additional childcare places. Refer to the attached one-page brochure – *Advocacy Childcare Struggles 2024*

IMPLICATIONS

1. Granting the request for funding would impact the operational budget. This may result in funds being drawn from reserve or budget reductions in other areas to cover the investment.
2. If the request is not supported, Council would likely be approached by community to step in through some other means for centres facing closure. This could be through expansion of Moranbah Early Learning Centre and would ultimately require additional funds from the controlled entity to support.

CONSULTATION

Mayor

Chief Executive Officer

Research and Policy Advisor

Acting Director of Planning, Environment and Community Services

BASIS FOR RECOMMENDATION

This request aligns with Isaac Regional Council's goals of fostering regional economic growth, improving workforce participation, and enhancing community well-being. Reliable childcare services enable parents to return to work, support local businesses, and promote population retention, while also ensuring children receive critical early education. Building on the council's existing investments, this funding would extend proven solutions in Moranbah and Dysart to other communities, delivering scalable and sustainable benefits for families and the region as a whole.

ACTION ACCOUNTABILITY

The Chief Executive Officer has accountability, with assistance of the Executive Manager Advocacy and External Affairs and relevant Officers.

KEY MESSAGES

- **Supporting Families and Workforce Participation:** By expanding childcare services, we enable more parents to join or return to the workforce, fostering economic growth and supporting local businesses.
- **Investing in Our Region's Future:** High-quality childcare is critical for children's development and helps attract and retain families in the Isaac region, ensuring vibrant and sustainable communities.

- Building on Proven Success: Extending the successful childcare initiatives in Moranbah and Dysart to more communities will deliver long-term social and economic benefits for families and businesses across the region.

Report prepared by:

BEAU JACKSON

Executive Manager Advocacy and External Affairs

Date: 20 January 2025

Report authorised by:

CALE DENDLE

Chief Executive Officer

Date: 24 January 2025

ATTACHMENTS

- Attachment 1 - CLA Financial Contribution Prospectus September 2024
- Attachment 2 - Advocacy Childcare Struggles 2024

REFERENCE DOCUMENT

- Nil



Childcare Leadership Alliance

MEETING THE CHALLENGE
SUPPORTING REGIONAL ECONOMIES TO THRIVE





Childcare Leadership Alliance

The CLA

- Founded in 2022
- Commenced with pilot of strategies in Moranbah and Dysart
- Incorporated Association in structure
- Volunteer Board: representatives from Isaac Regional Council, local business, the community, the early learning sector, and BMA
- Astute Early Years Specialists was engaged to project manage the establishment & trial initiatives

The objectives and focus of the CLA

OBJECTIVE

The overall goal is to enable, through the formation of the Alliance, the provision of sustainable strategic support to the childcare sector in the Isaac Region, with an initial focus on the pilot towns of Moranbah and Dysart.

FOCUS

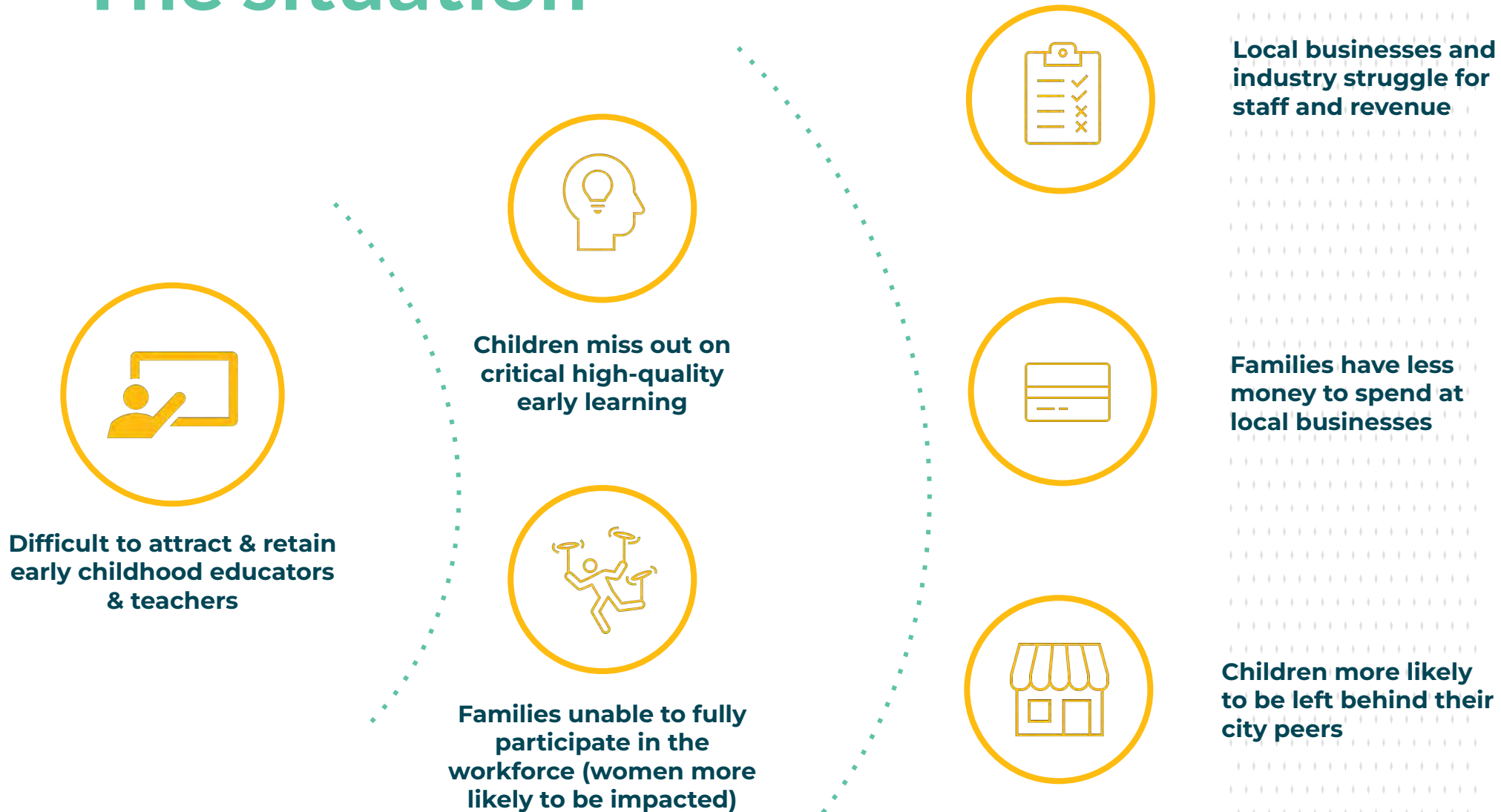
Attraction, Recruitment & Retention of childcare staff (ECEC and OSHC)

Professional development for childcare staff

Strong community support and collaboration

The situation

CHILDCARE LEADERSHIP ALLIANCE



The CLA:

Seeking strategic solutions for regional childcare

**Scalable solutions
relevant to the community**

**Engage with and include
the whole community**

- Surveys
- Design sessions
- Workshops
- Testing ideas

**Understand the issues
from a holistic
perspective**

**Key stakeholder
connection and
relationship support**

Finding the solution

Strategies trialled in Moranbah & Dysart



Seeking qualified educators from overseas



Sourcing private rentals to provide accommodation



Providing live & virtual professional development opportunities



Building community engagement



Developing toolkits & training

The Winning Solutions!

International recruitment and housing support

Since 2023 - 32 educators have arrived in Moranbah! And more are ready and excited to come!

At a cost of \$900,000 to the two providers that have engaged in this strategy.

32 educators

250+ more care days for children

CLA knows that across Moranbah and Dysart 6 more educators are needed

To bring the remaining educators = \$1,000,000 +

Our latest campaign,
“These are our children”,
sums it up perfectly!

To realise the full potential of the initiatives we need....



Support for ongoing CLA operations

- Ongoing Administration & operational funding from each mining and / or corporate office.
- Investment will help us to continue the progress we have been making and expand into other Isaac communities.
- **Ideally the IRC investment is \$100,000 per annum for four years.**



Ability to fully implement trialed solutions – locally.

- Place based funding is sought.
- Moranbah business for Moranbah solutions, Dysart business for Dysart solutions etc
- **We are asking for \$100,000 from each Mine site in Moranbah and Dysart.**

What we are aiming to achieve

Workforce Participation and Productivity

Increase workforce participation as parents will have access to reliable and high-quality childcare = more likely to join the workforce or return to work after having children.

Higher Productivity as parents who are confident that their children are in reliable, quality childcare are likely to be more focused and productive at work leading to better job performance.

Economic Growth and Diversification

Stimulating Local Businesses as they have a workforce and they high-quality childcare centres require goods and services and families have more disposable income. This can stimulate local businesses and contribute to economic growth.

Attracting and Retaining Families to regional and remote locations with good childcare options can be attractive to families, leading to increased population stability and growth.

Positive Social Impact

High-quality childcare can have profound social impacts on both the immediate families it serves and the wider community through improved child well-being and development, strengthened family dynamics & well-being, and a vibrant cohesive community.



THANK YOU

REGIONAL CHILDCARE CENTRES STRUGGLE FOR SURVIVAL

Regional childcare centers are essential for rural communities, supporting families and enabling workforce participation. However, in the **Isaac Regional Council** area, these centres face unique challenges that threaten their long-term sustainability and ability to meet community needs.

CHALLENGE 1

WORKFORCE SHORTAGES

Regional childcare centres struggle to attract and retain qualified educators, who are often drawn to urban areas for lifestyle and career growth opportunities.

Limited access to professional development further challenges regional educators in keeping up with industry standards.

CHALLENGE 2

HIGHER OPERATIONAL COSTS

Remote locations drive up operational costs for regional centers, with high expenses for infrastructure and facility maintenance.

Staffing costs are also elevated due to shortages, requiring higher wages or relocation expenses to attract staff, intensifying financial strain.

CHALLENGE 3

LIMITED RESOURCES

Funding challenges prevent many regional centers from covering essential costs, limiting the range of programs they can offer.

This resource scarcity affects early learning outcomes and reduces the service’s appeal to families.

CHALLENGE 4

COMMUNITY STRAIN

Inadequate childcare access forces parents, particularly women, to choose between work and caregiving, impacting family stability and economic participation. This lack of childcare options also accelerates population decline and workforce shortages, weakening the social and economic fabric of regional communities.

ISAAC REGIONAL COUNCIL’S INVESTMENT

- 8 childcare centres
- 17 communities
- 7 operating in Council-owned facilities under concessional leases.

OUR COMMITMENT

We provide **\$455,000** annually on discounted leases.

Council’s FY25 budget allocated **\$1.6 million** to cover maintenance and facility upgrades

LOCAL STORY

The Moranbah Early Learning Centre, a Council-controlled childcare provider, incurs an annual operational cost of \$3.77 million.

Unique expenses above standard urban childcare centres include accommodation subsidies and furniture packages (\$172,390), visa costs (\$84,188), and higher wages (10–20% above award),

adding \$206,291 for FY24, between 10 and 20% above award totalling an additional \$206,291 (FY24)

WHY WE NEED HELP

Government support is essential to address regional childcare challenges by:

- Increasing workforce capacity through recruitment incentives, relocation

assistance, and training programs.

- Subsidising operational costs to ensure the viability and accessibility of regional centres.
- Strengthening community support by making childcare a key part of local infrastructure, helping families thrive and participate in the economy.

MEETING DETAILS

Ordinary Meeting

Wednesday 29 January 2025

AUTHOR

Tricia Hughes

AUTHOR POSITION

Coordinator Executive Support

10.6

REVISED MEETING SCHEDULE FOR FEBRUARY 2025 AND JUNE 2025 ORDINARY MEETINGS

EXECUTIVE SUMMARY

Council is being requested to amend the schedule of Ordinary Meetings for February and June 2025 due to the official opening of the Clermont Police Station and the Australian Local Government Association's 31st National General Assembly (NGA).

OFFICER'S RECOMMENDATION

That Council:

- Adopts the following revised meeting schedule for the Ordinary Meetings of Council for February and June 2025.***

ORDINARY MEETING DATE	TIME	LOCATION
Wednesday 26 February 2025	10.00am	Isaac Regional Council, 25 Daintree Street, Clermont–Board Room
Wednesday 18 June 2025	10.00am	Isaac Regional Council, Batchelor Parade, Moranbah – Chamber Room

BACKGROUND

Due to a clash of the official opening of the Clermont Police Station scheduled for Wednesday 26 February 2025 coinciding with the February 2025 Ordinary Meeting scheduled to be held in Moranbah and the Australian Local Government Association's 31st National General Assembly (NGA) scheduled for Tuesday 24 June to Friday 27 June 2025 in Canberra coinciding with the June 2025 Ordinary Meeting to be held in Moranbah, Council is being requested to revise the meeting location for the February Ordinary Meeting and revise the meeting date for the June 2025 Ordinary Meeting.

Therefore, the recommendation is to hold the February 2025 Ordinary Meeting in Clermont to allow Councillor attendance at the official opening of the Clermont Police Station on Wednesday 26 February 2025 and hold the June 2025 Ordinary Meeting on Wednesday 18 June 2025 instead of Wednesday 25 June 2025 to allow for Mayor and Councillor attendance at the Australian Local Government Association's 31st National General Assembly (NGA) which is scheduled to be held in Canberra from Tuesday 24 June to Friday 27 June 2025.

IMPLICATIONS

The proposed amendments to the February and June 2025 Ordinary Meetings are intended to make the best of opportunities to advance the region; to provide open and transparent decision-making; and to provide optimum community engagement.

Costs for Ordinary Meetings of Council are included in the budget of the Office of the Chief Executive Officer.

In accordance with the Section 257 and 277 of the *Local Government Regulation 2012* under the *Local Government Act 2009* the following applies.

Local Government Regulation 2012

Chapter 8 Administration

Part 2 Local government meetings and committees

257 Frequency and place of meetings

- (1) A local government must meet at least once in each month.
- (2) However, the Minister may, after written application by a local government, vary the requirement under subsection (1) for the local government.
- (3) All meetings of a local government are to be held—
 - (a) at 1 of the local government's public offices; or
 - (b) for a particular meeting—at another place fixed by the local government, by resolution, for the meeting.

277 Public notice of meetings

- (1) A local government must, at least once in each year, publish a notice of the days and times when—
 - (a) its ordinary meetings will be held; and
 - (b) the ordinary meetings of its standing committees will be held.
- (2) The notice mentioned in subsection (1) must be published—
 - (a) in a newspaper circulating generally in the local government's area; and
 - (b) on the local government's website.
- (3) The local government must display in a conspicuous place in its public office a notice of the days and times when—
 - (a) its meetings will be held; and
 - (b) meetings of its committees will be held.

CONSULTATION

Mayor
Chief Executive Officer
Office of the Mayor and Chief Executive Officer

BASIS FOR RECOMMENDATION

Providing transparent and quality decision making.

ACTION ACCOUNTABILITY

Office of the Chief Executive Officer and Brand, Media and Communication Team to advertise the meeting date, times and location as per legislative requirements.

KEY MESSAGES

Providing transparent and quality decision making.

Report prepared by:	Report authorised by:
TRICIA HUGHES	CALE DENDLE
Chief Executive Officer	Chief Executive Officer
Date: 24 January 2025	Date: 24 January 2025

ATTACHMENTS

- Nil

REFERENCE DOCUMENT

- *Local Government Act 2009*
- *Local Government Regulations 2012*

MEETING DETAILS

Ordinary Meeting

Wednesday 29 January 2025

AUTHOR

Megan Scott

AUTHOR POSITION

Acting Departmental Administration Officer, Engaged Communities

10.7

MINOR COMMUNITY GRANTS SUMMARY - DECEMBER 2024

EXECUTIVE SUMMARY

This report summarises the minor community grants approved under delegation for the period 1 December to 31 December 2024.

OFFICER'S RECOMMENDATION

That Council:

- Notes the minor community grants approved under delegation for the period 1 December to 31 December 2024.***

BACKGROUND

As per Council's Community Grants Policy, as adopted on 25 August 2021, a monthly report is to be prepared for Council regarding the administrative approval of minor grants, up to the value of \$1,000 (excluding GST), under delegation to the Manager Engaged Communities. Seventeen (17) minor grant applications (inclusive of individual, School Bursaries and team development grants, Australia day grants and Glenden activation) were received and approved for the period 1 December to 31 December 2024, summarised in the following table.

2024/25 Divisional Budgets

The divisional budgets were consolidated on 11 December resolution number #

DIVISION	ALLOCATION	TOTAL ACTUAL SPEND	REMAINING ALLOCATION
1	\$42,000.00	\$24,309.00	\$17,191.00
2	\$42,000.00	\$9,857.00	\$32,143.00
3	\$42,000.00	\$27,146.00	\$14,854.00
4	\$42,000.00	\$27,146.00	\$14,854.00
5	\$42,000.00	\$27,146.00	\$14,854.00
6	\$42,000.00	\$31,279.00	\$10,721.00
7	\$42,000.00	\$43,022.00	-\$1,022.00
8	\$42,000.00	\$26,750.00	\$15,250.00
Total	\$336,000.00	\$217,156.00	\$118,844.00

IMPLICATIONS

The table below outlines minor grants approved and funded from Community Grants operational budget/s for the applicable division/s for the period 1 December to 31 December 2024.

2024/25 MINOR GRANTS

DIVISION	APPLICANT	VALUE	PURPOSE	BREAKDOWN
1 and 6	Clermont Golf Club 5305277	\$1,000.00	Clermont Golf Club are seeking council's support to hire the bus for interclub challenge between Moranbah and Clermont golf club.	Funds will contribute to the cost of bus hire.
1	Twin Hills Gala Committee 5306677	\$1,000.00	Twin Hills Gala committee are seeking council's support for the entertainment for the New Year's Eve event.	The funds will contribute towards the cost of the entertainment. Total cost for the event \$9,500.
3,4 and 5	Bianca Martin (Mother of Asha Martin) 5302202	\$250.00	Bianca Martin (parent) applied for an eligible Individual grant for Asha Martin to represent Queensland in Swimming at the Queensland championships in Brisbane	Funding will be used towards flights and accommodation.
3,4 and 5	Moranbah Golf Club 5306488	\$1,000.00	Moranbah Golf Club are seeking support for the John Allen Golf Day.	Funds will contribute to the cost of the catering and entertainment for the day.

2024/25 GLENDEN ACTIVATION

DIVISION	APPLICANT	VALUE	PURPOSE	BREAKDOWN
Glenden Activation	Play Matters (auspicing for Glenden Play group) 5308411	\$1,000.00	Glenden Playgroup are seeking support for resources for there group craft activities.	Funds will contribute to the purchase of art supplies for volunteers to use.

2024/25 AUSTRALIA DAY GRANTS

DIVISION	APPLICANT	VALUE	PURPOSE	BREAKDOWN
Australia Day Grants	CTM Links Middlemount 5306460	\$1,000.00	CTM are seeking support for supplies for the Australia Day BBQ at Middlemount pool.	Funds will contribute to the cost of catering
Australia Day Grants	Middlemount Junior Rugby League Club 5306659	\$1,000.00	Middlemount Junior Rugby League club are seeking support to purchase a popcorn machine for the Australia Day event at Middlemount pool.	Funds will contribute to the cost of the machine and the supplies to distribute free popcorn on the day.
Australia Day Grants	St Lawrence Public Sportsground 5307664	\$1,000.00	St Lawrence Public Sports ground are seeking support to purchase pool toys and pool vacuum cleaner for Australia Day at St Lawrence.	Funds will contribute to the cost of water toys and equipment which can be used at the Australia Day pool event.
Australia Day Grants	Dysart Men's Shed 5308981	\$1,000.00	Dysart Men's Shed are seeking support for supplies for the Australia Day BBQ at the Dysart swimming pool.	Funds will contribute to the cost of catering at the Dysart swimming pool.
Australia Day Grants	QCWA Nebo Sarina Range 5308978	\$1,000.00	QCWA (auspicing for Nebo pool) are seeking support for the dash and splash mini triathlon at the Nebo Pool.	Funds will contribute to the cost of catering, participation medals and toys for the Nebo Pool Splash and Dash mini triathlon.
Australia Day Grants	Rotary Club Clermont 5307527	\$1,000.00	Rotary Club of Clermont are seeking support for supplies for an Australia Day BBQ in Clermont.	Funds will contribute to the cost of catering.
Australia Day Grants	Moranbah Golf Club 5307275	\$1,000.00	Moranbah Golf Club are seeking support for supplies for the club open day on Australia Day.	Funds will contribute to the cost of catering a BBQ for community members to come and try 10 holes of golf.
Australia Day Grants	Carmila Sports Reserve 5305311	\$1,000.00	Carmila Sports Reserve are seeking support for equipment for an Australia Day BBQ. The equipment will then be used for future events for the community.	Funds will contribute to the cost of purchasing equipment for the Australia Day BBQ.
Australia Day Grants	Glenden Rural Interest Group 5304552	\$1,000.00	Glenden Rural Interest Group are seeking support for supplies for an Australia Day BBQ at Glenden Pool.	Funds will contribute to the cost of catering at the Glenden swimming pool.
Australia Day Grants	Clermont Golf Club 5299180	\$1,000.00	Clermont Golf Club are seeking support for supplies for an Australia Day BBQ at Clermont Golf Club public golf day	Funds will contribute to the cost of purchasing equipment for the Australia day BBQ.

Australia Day Grants	Dysart Kindergarten 5310124	\$1,000.00	Dysart Kindergarten are seeking support to purchase a popcorn machine for Australia Day.	Funds will contribute to the cost of the machine and the supplies to distribute free popcorn on the day.
Australia Day Grants	Middlemount Community Sport 5309847	\$1,000.00	Middlemount Community Sports are seeking support to obtain movie licenses for Australia Day pool movie night.	Funds will contribute to the cost of catering and the movie license.

CONSULTATION

Divisional Councillors

Acting Director Planning, Environment and Community Services

Acting Manager Engaged Communities

Engaged Communities Grants Officer

Engaged Communities Departmental Administration Officer

BASIS FOR RECOMMENDATION

To update Council on the approval of minor community grants as per the Community Grants Policy.

ACTION ACCOUNTABILITY

Manager Engaged Communities is responsible for the administration of the Isaac Regional Council Community Grants Program.

KEY MESSAGES

Isaac Regional Council's Community Grants budget funds local projects and activities which help develop resilient, adaptive and vibrant communities while contributing to the social wellbeing of its residents, workers and visitors.

Report prepared by: MEGAN SCOTT Acting Departmental Administration Assistant Engaged Communities Date: 6 January 2025	Report authorised by: DANIEL WAGNER Director Planning, Environment and Community Services Date: 23 January 2025
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ATTACHMENTS

- Nil

REFERENCE DOCUMENT

- Isaac Regional Council Community Grant Guidelines

MEETING DETAILS

Ordinary Meeting

Wednesday 29 January 2025

AUTHOR

Megan Scott

AUTHOR POSITION

Acting Departmental Administration Officer, Engaged Communities

10.8

MAJOR GRANT APPLICATIONS SUMMARY ROUND TWO FY2024-2025

EXECUTIVE SUMMARY

The purpose of this report is to consider the Community Grants Evaluation Panel's recommendations on the applications received during round two (2) of the Community Grants Program for FY2024-2025. A total of 11 applications were received for Round Two.

OFFICER RECOMMENDATION

That Council:

- Approves the following applications for the Community Grants Round Two FY2024-2025 as follows:***

Application 1	ELAM
Project	ELAM are hosting their annual Debutante Ball at the Moranbah High School Hall on the 29/03/2025. ELAM are seeking Council's support of \$5,000.00 to cover the cost of the band and catering. The quote for the band is \$2,000.00 The Moranbah Community Workers Club quote for catering is \$8,400.00 The overall cost for the event is \$21,950.00 This meets the co contribution requirements.
<u>Officer Recommendation</u>	
Details	Approve \$5,000.00 (excluding GST)
Proposed Budget Source	Funded equally from Division 3,4 and 5

Application 2	Moranbah Race Club
Project	Moranbah Race Club are hosting their annual November Races in 2025 at the Moranbah Racecourse. They are seeking Council's support of \$10,000.00 for the Premier sponsorship package which includes naming rights plus \$1000.00 for track side signage. Total funds requested is \$11,000.00. Premier sponsorship includes naming rights, radio, banner display, promotional flyer, members area access, racebook, social media, 24 tickets, 24 drink tickets and cold platters. The total cost of the event is \$70,000.00

Officer Recommendation	
Details	Approve \$5,000.00 (excluding GST)
Proposed Budget Source	Funded equally from Division 3,4 and 5

Application 3	Moranbah Miners Memorial (auspicing for May Day)
Project	The Moranbah Miners (auspicing for Moranbah Miners Memorial May Day). They are seeking Council's support of \$8,470.28 to cover the cost of the traffic management for the closure of Moranbah Town Square. The overall cost for the event is \$59,700.00
Officer Recommendation	
Details	Approve \$5,000.00 (excluding GST)
Proposed Budget Source	Funded equally from Division 3,4 and 5

Application 4	Moranbah Arts
Project	Moranbah Arts are installing trusses to the Moranbah Arts building and Moranbah Darts building. This will improve the lighting and projection to the stage areas. Completion of this will improve the income to both halls. They are seeking council's support of \$5000.00 for the instillation of the trusses. The overall cost for the installation is \$61,791.07.
Officer Recommendation	
Details	Approve \$5,000.00 (excluding GST)
Proposed Budget Source	Funded equally from Division 3,4 and 5

Application 5	Middlemount Junior Rugby League
Project	Middlemount Junior Rugby League is hosting a Coaching and Referee Development Session in March 2025 by the Dolphins management team. The referee clinic is for under 13's and up as there is a major shortage in the region. There will also be a family fun afternoon with jumping castle and BBQ dinner. They are seeking Council's support of \$5,000.00 to go towards purchasing new equipment and the jumping castle. Quotes are as follows: jumping castle- \$2,416.80, equipment \$2,483.85 Total - \$4,900.65. The overall cost of the event is \$5,199.00. This meets the co-contribution requirements.
Officer Recommendation	
Details	Approve \$3,430.45 (excluding GST)
Proposed Budget Source	Division 7

Application 6 St Lawrence Public Sportsground	
Project	St Lawrence Public Sportsground are seeking Council's support to purchase a BBQ so they can cater for functions and events more efficiently. The BBQ will also benefit the St Lawrence Wetlands as they will be able to better cater for this event. The cost of the BBQ is \$9,548.80.
Officer Recommendation	
Details	Approve \$5,000.00 (excluding GST)
Proposed Budget Source	Division 8

Application 7 Australian Barrel Horse Association (ABHA)	
Project	ABHA Central Queensland Barrels have been a small club for the past three years starting in Moranbah until recently moving their events to Nebo. They are seeking Council's support to host their Futurity/Maturity event at the Nebo Show Grounds on 23-25 May 2025. Funds will go towards two trophy saddles, PA and music hire and the announcer/MC for this event. Quotes are as follows: saddles- \$3,579.25 announcer and MC- \$1,650.00 PA and music hire- \$2,700.00 Total- \$7,929.25 overall cost of event is- \$14,000.00
Officer Recommendation	
Details	Approve \$5,000.00 (excluding GST)
Proposed Budget Source	Division 8

Application 8 Clermont State High School P&C	
Project	Clermont State High School P&C are hosting their annual fundraiser Twisted Trivia in March 2025. They are seeking Council's support of \$5,000 to go towards Shop Isaac Cards and catering. Quotes are as follows: Isaac Gift Cards- \$1,800.00, hall hire- \$350.00, signage- \$303.95, newsagency- \$480.65 Beales IGA- \$902.00, Bidfood- \$649.00, Event Brite- \$450.00 Total- \$5,266.35 Minus 30% co-contribution \$3,686.45
Officer Recommendation	
Details	Approve \$3,686.45 (excluding GST)
Proposed Budget Source	Division 6

Application 9 Greater Whitsunday Communities	
Project	Greater Whitsunday Communities would like to host three workshops for governance training in Middlemount, Glenden and Dysart in March 2025. They are seeking Council's support of \$5,000 to pay for catering and accommodation. Quotes are as follows: food Glenden- \$264.00, food Middlemount- \$435.00, food Dysart- \$480.00 accommodation Dysart- \$426.00, accommodation Glenden- \$197.00 accommodation Middlemount- \$339.00 Total- \$2141.00
Officer Recommendation	
Details	Decline – with further consultation within communities to ensure that this is required by community
Proposed Budget Source	Division 1, 2 and 7

Application 10 Creative Bytes	
Project	Creative Bytes would like to hold a 10 week after school program that empowers students with essential coding skills. The initiative will teach participants to design digital games while integrating key STEM concepts. They are seeking Council's support of \$5,000 to go towards software, hardware, marketing and postage to send laptops. No quotes attached.
Officer Recommendation	
Details	Decline – Initial application as its not eligible being a business. Further consultation with Creative Bytes advising to connect with Moranbah High School or MDSS to work collaboratively on a project to auspice an application on their behalf.
Proposed Budget Source	Division 3,4 and 5

Application 11 Nebo Medical Action Group	
Project	Nebo Medical Action Group are hosting the 6 Ducks and a Yarn Cricket game on 29 March 2025 at the Nebo Sports Fields. This event was introduced to help raise awareness in rural towns. They are seeking Council's support of \$5,000 to go towards children's rides and the band. Quotes are as follows: Funtimes- \$10,000 - entertainment- \$1,430.00 Overall cost of event \$25,000
Officer Recommendation	
Details	Approve \$5,000.00 (excluding GST)
Proposed Budget Source	Division 8

-
2. ***Advises the applicants the grant constitutes sponsorship of the event and Isaac Regional Council is to be recognised in the same manner as equivalent corporate sponsors in addition to any acknowledgement requirements within the Community Grants Guidelines.***
 3. ***Determines the following applications as unsuccessful, with a view that they will be consulted to provide an explanation on why their application was unsuccessful:***
 - i. ***Creative Bytes Carlton Victoria - The applicant is not a local business, therefore is ineligible for the Isaac Community Grants program. We have been in contact with the applicant regarding working with Moranbah High School or MDSS in auspicing capacity in the 2025 grant rounds.***
 - ii. ***Greater Whitsunday Communities – The applicant failed to provide written quotes for the application. There was no community consultation for the event to take place. We have consulted with them and provided contact details for local community groups to work with in the future.***

BACKGROUND

Isaac Regional Council's Community Grants budget funds local projects and activities which help develop resilient, adaptive and vibrant communities while contributing to the social wellbeing of its residents, workers and visitors.

As of 13 January, Council has received 11 applications with requests to the value of \$60,470.28 for Round Two of the Major Community Grants Program, which have been reviewed by the Community Grants Evaluation Panel as per the attached table (Attachment 1). The panel assessed each application on its merit, with particular focus on what the funds will be used for, the target group and reach, and how the project helps to develop resilient, adaptive and vibrant communities.

Applications have been assessed by a Panel chaired by the Acting Manager Engaged Community against the Community Grants Guidelines and the assessment criteria of;

- Organisational capacity and alignment with Council's priorities;
- Alignment with Council's 2035 Community Strategic Plan;
- Demonstrated need, benefit to the broader Isaac community and demonstrated community support;
- Alignment with relevant approvals and permits to conduct event/project; and
- Financial management/accountability.

LEVEL OF FINANCIAL ASSISTANCE AVAILABLE

Officer recommendations for Major Grants will align with the Isaac Community Grants Guidelines and not exceed \$5,000.00 (excluding GST). Applications requesting funding over \$5,000.00 must be approved by Council resolution.

GRANT TYPE	AMOUNT
MINOR GRANT	Up to \$1,000 (excluding GST)
MAJOR GRANT	Up to \$5,000 (excluding GST) Unless otherwise approved by Council resolution

CO-FUNDING

Council cannot be the sole funder for every project, event or activity. Depending on the amount requested, funds from other sources may be required. Co-funding is required for requests over \$1,000.00. The table below outlines co-funding requirements.

AMOUNT REQUESTED FROM COUNCIL	MINIMUM CO-FUNDING REQUIREMENT
UP TO \$1,000	N/A
BETWEEN \$1,001 TO \$2,500	20% of total project costs
BETWEEN \$2,501 TO \$5,000	30% of total project costs
\$5,001+	40% of total project costs

The following table summarises the applications received in Round Two FY2024-25, and further details are provided in Attachment 1

Community Group/Organisation	Amount Applied (excluding GST)	Amount Recommended (excluding GST)	Breakdown
ELAM	\$5,000.00	\$5,000.00	Quote for catering is \$2,000.00. Moranbah Community Workers Club is \$8,400.00. Overall cost of event is \$21,950.00
Moranbah Race Club Incorporated	\$11,000.00	\$5,000.00	Quote for premier sponsorship is \$10,000.00 \$1,000.00 for track side signage
Moranbah Miners Memorial (auspicing for May Day)	\$8,470.00	\$5,000.00	Quotes for traffic management plan are \$8470.28. The overall cost for the event is \$59,700.00
Moranbah Arts	\$5,000.00	\$5,000.00	Quotes for roof trusses \$61,791.07
Middlemount Junior Rugby League	\$5,000.00	\$3,430.45	Quote for equipment and jumping castle is \$4,900.65 30% co-contribution
St Lawrence Public Sportsground	\$9,548.80	\$5,000.00	Quote for catering for St Lawrence Wetlands is \$9,548.80
ABHA CQ Barrels	\$7,929.25	\$5,000.00	Quote for saddles is \$3,579.25, announcer and MC \$1,650.00, PA equipment \$2,700.00. Overall cost for the event is \$14,000.00.
Clermont State High School P&C	\$5,266.35	\$3,686.45	Quotes for hall hire \$350.00, signage \$303.95 Newsagency \$480.65, Beales IGA \$902.00 and Event Brite \$450.00. Overall cost for the event is \$5,266.35 30% co-contribution
Geater Whitsunday Communities	\$2,141.00	\$0	Nil quotes provided - further consultation to be undertaken.

Creative Bytes	\$5,000.00	\$0	Further consultation required due to being a business and recommending connecting with local community groups.
Nebo Medical Action Group	\$11,430.00	\$5,000.00	Quote for Fun Time rides \$10,000.00. Entertainment \$1,430.00 The overall cost for the event is \$25,000.00.

IMPLICATIONS

The table below outlines the total expenditure per division year to date for all grants including those recommended for Round Two FY2024-25. Further details are provided in Attachment 1.

Division	Grant Commitments (Approved and Paid)	Proposed Round Spend (Recommended)	Remaining Funds
Division 1	\$13,471.28	\$	\$17,191.00
Division 2	\$5,714.28	\$	\$32,143.00
Division 3	\$12,961.59	\$6,666.00	\$8,188.00
Division 4	\$12,961.59	\$6,666.00	\$8,188.00
Division 5	\$12,961.66	\$6,666.00	\$8,188.00
Division 6	\$13,417.28	\$3686.45	\$7,034.00
Division 7	\$32,504.32	\$3430.45	\$-4,453.00
Division 8	\$21,250.00	\$15,000.00	\$250.00
TOTAL	\$125,188.00	\$28,430.45	\$76,729.00

Note – Figures in the above table have been rounded

This table outlines the remaining funds if all grants are approved as recommended.

CONSULTATION

Divisional Councillors relevant to each application

Director Planning, Environment and Community Services

Acting Manager Engaged Communities

Engaged Communities Grants Officer

Acting Engaged Communities Departmental Administration Officer

Manager Budgets and Statutory Reporting

BASIS FOR RECOMMENDATION

Applications aligns with the goals of Isaac Regional Council's Community Grants Program.

ACTION ACCOUNTABILITY

Manager Engaged Communities is responsible for the administration of the Isaac Regional Council Community Grants Program.

KEY MESSAGES

Isaac Regional Council's Community Grants budget funds local projects and activities which help develop resilient, adaptive and vibrant communities while contributing to the social wellbeing of its residents, workers and visitors.

Report prepared by:	Report authorised by:
MEGAN SCOTT	DANIEL WAGNER
Acting Departmental Administration Officer, Engaged Communities	Director Planning, Environment and Community Services
Date: 13 January 2025	Date: 13 January 2025

ATTACHMENTS

- Attachment 1 - Major Grants Summary Assessment

REFERENCE DOCUMENT

- Isaac Regional Council Community Grant Guidelines

IRC Major Grants Evaluation Summary												
Application #	Community Group/Auspice	Project Description	Division/Town	Past funding	Acquired Previous	Eligible project	Score	Amount requested (ex GST)	Amount Recommended (ex GST)	Officers Recommendation	Comments	Further action
1	ELAM	ELAM are once again hosting their annual Debutante Ball at the Morabab High School hall on 23/03/2025. ELAM are seeking Councils support of \$5,000 to cover the costs of the band and catering. Quotes are as follows: Hot Hot Hot- \$2,000.00 Morabab Community Workers Club- \$8,400 Over all cost of event is- \$21,950	Division 3,4,5	2021- Major Grant- \$2,500- Debutante Ball 2021- Minor Grant- \$1,000- Mouse Workshop 2022- Major Grant- \$2,500- Debutante Ball 2023- Major Grant- \$2,500- Debutante Ball 2023- Minor Grant- \$1,000- Spy School 2024- Major Grant- \$2,500- Debutante Ball	Yes	Yes	90/100	\$5,000	\$5,000.00	To approve	Complete application	
2	Morabab Race Club	Morabab Race Club are hosting their annual November Race Day for 2025. They are seeking Councils support of \$10,000 for Premier sponsorship plus \$1,000 for trackside signage. Total \$11,000. Premier sponsorship includes: Naming rights Radio Banner display Promotional Flyer Members area Facebook Social media 24 entry tickets 24 drink tickets Cold platter	Division 3,4,5	2021- Major Grant- \$15,000- Improvements to the grounds 2022- Major Grants- \$11,000- Spring Races and Track side signage 2023- Major Grants- \$11,000- Spring Races and Track side signage 2024- Minor Grant- \$1,000- To purchase equipment 2024- Major Grants- \$11,000- Spring Races and Track side signage	Yes	Yes	100/100	\$11,000	\$5,000.00	To approve	Complete application	
3	Midlemont Junior Rugby League	Midlemont Junior Rugby League is hosting a Coaching and Referee Development Session in March 2025 by the Dolphins management team. The referee clinic is for under 17's and up as there is a major shortage in the region. There will also be a family fun afternoon with jumping castle and BBQ dinner. They are seeking Councils support of \$5,000 to go towards purchasing new equipment and the jumping castle. Quotes are as follows: Jumping castle- \$2,416.80 Equipment- \$2,483.85 Total- \$4,900.65 Overall cost of event is \$5,199.00	Division 7	2021- Major Grant- \$5,000- Purchase ice machine 2021- Minor Grant- \$700.00- State of Origin 2021- Minor Grant- \$500.00- Trophies 2023- Minor Grant- \$900.00- Glow Disco 2023- Minor Grant- \$1,000- Women in League 2024- Minor Grant- \$3,040.00- Purchase items St Lawrence Public Sport	Yes	Yes	80/100	\$5,000	\$3,430.45	To approve \$3,430.45 Equipment and jumping castle- \$4,900.65 minus 30% co contribution	Complete application	
4	St Lawrence Public Sportsground	St Lawrence Public Sportsground are seeking Councils support to purchase a BBQ so they can cater for functions and events more efficiently. To purchase the BBQ is \$8,470.28 to cover the cost of staff management for the closure of Morabab Town Square. Overall cost of event is \$9,548.80.	Division 8	2021- Major Grant- \$6,500- Purchase and install three-bay shed 2023- Major Grant- \$2,039- Purchase and install Water tank 2023- Minor Grant- \$1,000- Purchase iPad	Yes	Yes	100/100	\$5,000	\$5,000.00	To approve	Complete application	
5	Morabab Miners Memorial (aspiriting for May Day)	May Day is historically one of Morabab's biggest events bringing families together for a day of live music, rides, food vans and more. They are seeking Councils support of \$8,470.28 to cover the cost of staff management for the closure of Morabab Town Square. Overall cost of event is \$99,700	Division 3, 4, 5	2021- Major Grant- \$10,000- Miners Memorial 2022- Major Grant- \$10,000- Miners Memorial 2023- Major Grant- \$10,000- Miners Memorial 2024- Major Grant- \$10,000- Miners Memorial	Yes	Yes	80/100	\$8,470	\$5,000.00	To approve	Complete application	
6	Morabab Arts	Morabab Arts are installing buses to the Morabab Arts building and the Darts building. This will improve the lighting and projection to the stages. This will improve income to both halls. They are seeking Councils support of \$5,000 for the installation. Overall cost is \$61,791.07	Division 3, 4, 5	2021- Major Grant- \$5,000- Haunted House 2022- Minor Grant- \$1,000- Purchase laptop 2022- Major Grant- \$5,000- Youth Activities 2022- Minor Grant- \$1,000- Roastie Day 2022- Minor Grant- \$1,000- Teddy Bears Picnic 2023- Major Grant- \$10,000- Restoration Project 2023- Minor Grant- \$1,000- Mr Snobottom 2023- Minor Grant- \$1,000- Kids are Shiny 2023- Major Grant- \$5,000- Create the Musical	Yes	Yes	90/100	\$5,000.00	\$5,000.00	To approve	Complete application	
7	ABHA CQ Bands	ABHA CQ Bands have been a small club for the past three years starting in Morabab until recently moving their events to Nelson. They are seeking Councils support to host their Family/Adults event at the Nebo Show Grounds on 23-25 May 2025. Councils funds will go towards two trophy saddles, PA and Music hire and the announcer/MC for this event. Quotes are as follows: Saddles- \$3,579.25 Announcer and MC- \$1,650.00 PA and music hire- \$2,700 Total- \$7,929.25 Overall cost of event is- \$14,000	Division 8	No previous funding	N/A	Yes	90/100	\$5,000.00	\$5,000.00	To approve	Complete application	
8	Clermont State High School P&C	Clermont State High School P&C are hosting their annual fundraiser 'Twice Trivia' in March 2025. They are seeking Councils support of \$5,000 to go towards Shop Isaac, Cards and Catering. Quotes are as follows: Isaac Gift Cards- \$1,800 Hall Hire- \$300 Signage- \$303.95 Newsagency- \$480.65 Seales G&L- \$902 Bidfood- \$549 Event Brkr- \$450 Total- \$5,266.35 Minus 30% Co contribution \$3,686.45	Division 6	2023- Major Grant- \$5,000- Trivia 2024- Major Grant- \$5,000- Trivia 2025- Minor Grant- \$1,000- Interstate Arg Comp	Yes	Yes	90/100	\$5,000.00	\$3,686.45 Total of \$5,266.35 in quotes minus 30% co contribution	To approve	Complete application	
9	Greater Whitsunday Alliance	Greater Whitsunday Alliance would like to host three workshops for Governance training in Midlemont, Glenden and Dysart in March 2025. They are seeking Councils support of \$5,000 to pay for catering and accommodation. Quotes are as follows: Food Glenden- \$254.00 Food Midlemont- \$435.00 Food Dysart- \$440.00 Accommodation Dysart- \$426.00 Accommodation Glenden- \$197.00 Accommodation Midlemont- \$339 Total- \$2141.00	Division 1, 7 and 2	No previous funding from the Community Grants budget	Yes	Yes	80/100	\$5,000	\$0.00	To decline	Decline with further consultation within communities to make sure its something they want.	
10	Creative Bytes	Creative Bytes would like to hold a 10 week after school program that empowers students with essential coding skills. This initiative will teach participants to design digital games while integrating key STEAM concepts. They are seeking Councils support of \$5,000 to go towards software, hardware, marketing and postage to send laptops. No quotes attached.	Division 3, 4, 5	No previous funding	N/A	No	0/100	\$5,000	\$0,000	To decline initial application as its not eligible being a business and have a conversation with Creative Bytes to connect with Morabab State High School or MDS to work Collaboratory on a project and to accept an application on their behalf.	To decline	
11	Nebo Medical Action Group	Nebo Medical Action Group are hosting the 6 Ducks and a Yarn Cricket game on 29 March 2025 at the Nebo Sports Fields. This event was introduced to help raise awareness in netball. They are seeking Councils support of \$5,000 to go towards a children's ride and the band. Quotes are as follows: Furniture- \$10,000 Entertainment- \$1,430 Overall cost of event \$25,000	Division 8	No previous funding	N/A	Yes	90/100	\$5,000	\$5,000.00	To approve	Complete application	

MEETING DETAILS	Ordinary Meeting Wednesday 29 January 2025
AUTHOR	Kelly Shepherd
AUTHOR POSITION	Senior Community Leasing Officer

10.9 MORANBAH BULLS RUGBY UNION - TENURE SURRENDER

EXECUTIVE SUMMARY

The purpose of this report is to seek Council endorsement to accept the surrender of a trustee lease by Moranbah Bulls Rugby Union Club Incorporated over Lot DC on 152168-L being part of Lot 133 on GV265, located at the Eastern Sporting Fields, Tallon Street, Moranbah.

OFFICER'S RECOMMENDATION

That Council:

- Accepts the surrender of a trustee lease by Moranbah Bulls Rugby Union Club Incorporated over Lot DC on 152168-L being part of Lot 133 on GV265, located at the Eastern Sporting Fields, Tallon Street, Moranbah.**
 - Moranbah Bulls Rugby Union Club Incorporated will remain responsible for all fees and charges until the date of inspection of the facility to be conducted upon passing of resolution supporting the surrender.**
 - Moranbah Bulls Rugby Union Club Incorporated will be responsible for the scheduled titles fee for surrender of lease.**
 - Moranbah Bulls Rugby Union Club Incorporated will be responsible for any make good works at the facility.**
- Authorises the Chief Executive Officer to negotiate, vary and execute the legal instruments to action clause 1 above.**

BACKGROUND

The Moranbah Bulls Rugby Union Club Incorporated was one of the original three lessees of the shared facility at the Eastern Sporting Fields, established in 2016. As part of this arrangement, the Club entered a Memorandum of Understanding (MOU) to formalise the shared use of common spaces. Additionally, the organisation shared a field with the Moranbah Touch Football Association Incorporated.

Due to challenges related to lighting and conflicting training schedules, the Moranbah Bulls Rugby Union Club Incorporated engaged in discussions with the Moranbah Hockey Association Incorporated regarding the possibility of sharing their field and clubhouse. As a result of these discussions, both parties entered a Memorandum of Understanding in February 2024, establishing a formal agreement for the shared use of both the field and the clubhouse.

=====

The collaboration appears to have been successful, and as a result, the Moranbah Bulls Rugby Union Club Incorporated has formally requested that the Council consider the surrender of its trustee lease over the facility constructed in 2016.

BUILDING INSPECTION

To be completed on vacate of the facility.

IMPLICATIONS

The vacated facility will be made available for use by another incorporated association that currently utilises, or intends to utilise, the Eastern Sporting Fields.

Preparation of relevant titles surrender documentation to be completed internally by the Senior Community Leasing Officer.

CONSULTATION

Internal

Director PECS – In principle support
Manager Community Facilities – In principle support
Manager Parks & Recreation – In principle support
Overseer Parks & Recreation – In principle support
Senior Community Leasing Officer - In principle support

External

Moranbah Bulls Rugby Union Club Incorporated

BASIS FOR RECOMMENDATION

Making the vacated facility available to an incorporated association that already utilises or plans to utilise the Eastern Sporting Fields will help optimise the use of community resources, support local sports initiatives, and foster positive engagement within the community.

ACTION ACCOUNTABILITY

Manager Community Facilities to progress tenure documentation.

KEY MESSAGES

Council is committed to transparent decision making.

Council is committed to ensuring access to community facilities for clubs and groups to provide beneficial services to the region.

Council is taking a considered and logical approach to the long-term life cycle of the Region's Community Facilities.

PLANNING ENVIRONMENT AND COMMUNITY SERVICES

Report prepared by:

KEN TUCKER
Manager Community Facilities

Date: 9 January 2025

Report authorised by:

DANIEL WAGNER
**Director Planning Environment and Community
Services**

Date: 9 January 2025

ATTACHMENTS

- Nil

REFERENCE DOCUMENT

- PECS-POL-128 Community Tenures Policy for Council Owned and/or Controlled Facilities

MEETING DETAILS

Ordinary Meeting

Wednesday 29 January 2025

AUTHOR

Karen Montgomery

AUTHOR POSITION

Manager Council Operated Community Facilities

10.10

MORANBAH COMMUNITY CENTRE – BUSINESS PLAN AND NAME CHANGE

EXECUTIVE SUMMARY

The purpose of this report is to seek Council endorsement for the Moranbah Community Centre's Business Plan, developed by consultants. The plan proposes operating under a Hybrid model for the first three (3) years. Additionally, the report seeks approval for a name change to align with the new direction for the centre.

OFFICER'S RECOMMENDATION

That Council:

- 1. Endorses the Moranbah Community Centre Business Plan and its operation under the Hybrid approach for the first three years.***
- 2. Endorses the reallocation of \$33,744 from 2024/2025 financial year budgeted funds currently allocated to salaries, wages and oncosts for Hospitality Casual 67,638.00 (cost centre 4607-7111) to contribute to salaries, wages and oncosts for the Team Leader – Catering 67,631.00 (cost centre 4607-7111) and Centre Operations Leader – Moranbah (cost centre 4607-7111).***
- 3. Notes that further funds will need to be considered for this position in the 2025-2026 financial year budget for salaries and wages and oncosts.***
- 4. Endorses the change of name for the centre from Moranbah Community Centre to Isaac Community Centre.***
- 5. Maintains the current names of internal hall and rooms, with the exception of Hall 2, which will be renamed to Executive Meeting Room due to its reconfiguration.***

BACKGROUND

The Council initiated a comprehensive revitalisation project to upgrade the Moranbah Community Centre (MCC) to meet the growing demands of the community and become a destination for larger events in the Isaac region. The AEC Group Ltd was commissioned to conduct an operational analysis, which recommended adopting a hybrid operating model for an initial period of three years, with a review at the end of this term.

Models presented:

- In-house Management:** Council will manage facility hire, training and business meetings, and front-of-house operations.

- **Outsourced Services:** Event attraction, major event operations, catering for major events, and facility management will be outsourced to specialised providers.
- **Hybrid Approach:** Back-of-house operations will blend in-house and outsourced management for flexibility and specialised support.

The Business Plan, informed by the operational analysis, outlines a strategic vision, key priorities, and an operational framework for the centre's governance and sustainable operations. It serves as a roadmap for decision-making, resource allocation, and stakeholder engagement, aiming to maximise the facility's utilisation for both commercial and community benefits.

The re-opening of the Centre provides an opportunity to establish a clear vision and management framework. The Business Plan was developed through an inclusive process involving extensive stakeholder engagement and comprehensive research. A Strategic Planning workshop helped define the vision for the Centre over three critical timeframes: the first 12 months post-reopening, the third year, and the fifth year. Key priorities and performance measures were identified to evaluate success.

The plan leverages the expertise of Council employees and industry experts, addressing workforce and financial planning, risk mitigation, and marketing strategies. This approach aligns operations with the Centre's vision, focusing on five priorities over five years to achieve Council's strategic goals.

Resourcing

As the Business Plan suggests, the Team Structure as set out in the Workforce Plan may be optimised from the onset by multi-skilling staff and engaging external contractors where necessary. The expanded usable floor space will increase industry, corporate and community events by a projected 10% within the first twelve months. As utilisation increases, the staff structure will need to align accordingly.

The proposed operating structure for the centre upon opening is as follows:

Position Number	Role title	Classification	Comments
67,630.00	Centre Operations Leader – Moranbah	LGA Stream A Level 6-7	Former role title – Facilities Area Leader, Moranbah Increase classification from LGA Level 5 Recruitment process commencing January 2025
67,631.00	Team Leader Catering	LGA Stream B Level 5	Former role title – Chef/Cook Moranbah Community Centre Filled on temporary basis
67,632.00	Community Facilities Administration Officer	LGA Stream A Level 2-3	Currently filled
67,633.00 67,637.00	Hospitality Officer	LGA Stream B Level 2	Two positions (both currently filled) – permanent part-time roles (up to 50 hours per fortnight, with ability to work additional hours)
67,634.00 67,636.00	Hospitality Casual	LGA Stream B Level 1	Two positions – currently vacant

Further work will be undertaken by the newly appointed Centre Operations Leader and management to ensure scaling of staff levels is commensurate with forward business activities.

Recruitment within the Isaac region has consistently posed challenges due to our location within the mining industry. Over the past five to six years, the Moranbah Community Centre has struggled to recruit a suitably qualified cook. To enhance chances of securing a candidate for this position and ensuring longer tenure than previous incumbents, we propose reallocating the budget from the third casual position to supplement the budget for salary, wages, and on-costs for the Cook position, further financial investment may be required to secure a suitable candidate for the role. It is envisaged that the current budgeted amount from the Chef position and the Hospitality casual position would provide circa of \$118,027 which will assist in the chances of attracting suitably qualified candidates.

Centre name change

As part of the Business Plan, a name change to Isaac Community Centre was proposed to reflect the Centre's expanded role in the region. This rebranding aims to emphasise the Centre's commitment to community engagement, cultural enrichment, and economic development. The decision on the name change is crucial for the Centre's successful reopening in early 2025. Discussions in the presentation of the Business Plan to the Executive Leadership Team (ELT) and Councillors suggested that the new name for the Moranbah Community Centre should be the Isaac Community Centre.

A proposal to rename the internal rooms was considered; however, this additional renaming process may lead to confusion or disappointment within the community. The hall and rooms available for hire are as follows: Hall 1 (Leichhardt Hall), Eastern Foyer (Leichhardt Foyer), Meeting Room 1 or Executive Meeting Room (formerly Hall 2), Meeting Rooms 2, 3, and 4 and the Interview Room.

IMPLICATIONS

Availability of accommodation for future planned events will be paramount for the success of major events to be held at the centre.

Recruitment and retention of staff has always been difficult to manage.

CONSULTATION

Elected Members

Executive Leadership Team

Community Stakeholders

Director Planning Environment and Community Services

Manager Community Facilities

Manager Council Operated Community Facilities

Manager Financial Services

Manager People and Capability

BASIS FOR RECOMMENDATION

To change the name of the Moranbah Community Facilities to the ISAAC Community Centre, reflecting the Community Centre is a central point for the whole region, providing a facility for education, sporting and social events for the wider community to utilise and benefit from. The ISAAC Regional Centre will attract events to the region that would not normally be available to the community without significant travel and risk on the road.

ACTION ACCOUNTABILITY

The Manager Community Facilities will be responsible for implementing the new Business Plan and ensuring it is utilised as per it's intended use.

KEY MESSAGES

Council is committed to ensuring access to community facilities to provide beneficial services to the region.

Council is committed to the provision of the highest levels of customer service to its constituents.

Council is committed to the responsible and cost-efficient management and operation of Council owned assets.

Report prepared by: KEN TUCKER Manager Community Facilities Date: 10 January 2025	Report authorised by: DANIEL WAGNER Director Planning Environment and Community Services Date: 22 January 2025
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ATTACHMENTS

- Attachment 1 - MCC Business Plan
- Attachment 2 - Plan on a page

REFERENCE DOCUMENT

- Nil

MCC BUSINESS PLAN

ISAAC REGIONAL COUNCIL

DOCUMENT CONTROL

Job ID: J002955
Job Name: IRC MCC Business Plan
Client: Isaac Regional Council
Client Contact: Ken Tucker/ Karen Montgomery
Project Manager: Leticia O'Donovan
Email: Leticia.ODonovan@aecgrouppltd.com
Telephone: 1300 799 343
Document Name: AEC Final - IRC MCC Business Plan 2024 - Updated Financials
Last Saved: 16/10/2024 5:47 PM

Version	Date	Reviewed	Approved
WD V0.1	30 August 2024	Graham Jarvis	Graham Jarvis
Final	20 September 2024	Graham Jarvis	Graham Jarvis
Final - Updated Financials	14 October 2024		

Disclaimer:

Whilst all care and diligence have been exercised in the preparation of this report, AEC Group Pty Ltd does not warrant the accuracy of the information contained within and accepts no liability for any loss or damage that may be suffered as a result of reliance on this information, whether or not there has been any error, omission or negligence on the part of AEC Group Pty Ltd or their employees. Any forecasts or projections used in the analysis can be affected by a number of unforeseen variables, and as such no warranty is given that a particular set of results will in fact be achieved.

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1. INTRODUCTION

1.1 BACKGROUND

The Moranbah Community Centre (MCC) has been a central hub for the Isaac region since its construction in 1974, serving as a venue for community activities, events, and gatherings. As the needs and expectations of the community have evolved, Isaac Regional Council recognised the necessity to modernise the facility to better serve its community and customers, and to enable regional development. In response, Council initiated a comprehensive revitalisation project aimed at upgrading the MCC to meet the growing demands of the community.

AEC Group was commissioned to conduct an operational analysis, providing insights into the optimal management and operational strategies for the Centre. Based on the findings, it was recommended that the Council adopt a hybrid operating model for an initial period of three years, with a review of this arrangement at the conclusion of the term.

Under the proposed hybrid model:

- **In-house Management:** Council will retain control over the hire of the facility, catering for training and business meetings, and front-of-house operations.
- **Outsourced Services:** Event attraction, operations for major events, catering for major events (through a preferred supplier list), and facility management (including maintenance and renewals) will be outsourced to specialised providers.
- **Hybrid Approach:** Back-of-house operations will incorporate a blend of in-house and outsourced management, allowing for flexibility and specialised support where needed.

As part of the Business Plan development, and to establish a forward-looking vision for the Centre, it has been proposed that the facility be renamed. The new name should reflect the Centre's expanded role in supporting the entire region, its function as a community hub, and its contribution to economic growth through corporate utilisation. Suggested names include:

- Moranbah Event and Conference Centre
- Isaac Hub
- Centre for Events and Innovation
- Moranbah Activity and Convention Centre
- Isaac Centre for Collaboration
- Moranbah Event and Business Hub
- Moranbah Civic and Business Centre
- Isaac Centre for Commerce and Culture

This rebranding initiative aims to emphasise the Centre's commitment to fostering community engagement, cultural enrichment, and economic development in the Isaac region. As the official name of the Centre is yet to be determined, the Business Plan will refer to the centre, simply as the 'Centre', or the 'MCC' (Moranbah Community Centre), as it is currently known.

1.2 PURPOSE OF THE DOCUMENT

The purpose of this Business Plan is to present a viable and sustainable strategy for the Centre, aligned with its envisioned future. The Business Plan outlines the strategic vision, key priorities and operational framework for the governance and sustainable operations of the centre.

This plan acts as a comprehensive roadmap, guiding decision-making, resource allocation, and stakeholder engagement. The aim is to achieve a return on the recent substantial investment by maximising the facility's utilisation and leveraging it for both commercial and community benefits, thereby supporting the broader visions of Council and the community.

This Business Plan details our planned journey of growth and transformation for the Centre.

This Business Plan incorporates assumptions; however it is important to recognise that operationally, the assumptions may change to ensure alignment with Council's most current corporate frameworks, particularly its organisational structure and asset management.

1.3 APPROACH

The re-opening of the Centre presented an ideal opportunity to establish a clear vision and management framework, ensuring that the Centre realises the intended benefits of the revitalisation project. The development of the Business Plan followed an inclusive and consultative process, driven by extensive engagement with key stakeholders and informed by comprehensive desktop research.

To set a strategic direction, a Strategic Planning workshop was convened, where participants collaboratively established the vision for the Centre over three critical timeframes: the first 12 months post-reopening, the third year, and the fifth year. Participants included Councillors, members of the Executive Team, and key Council personnel. During this workshop, key priorities were identified, and specific performance measures were developed to evaluate success.

The plan leverages the expertise and insights of key Council employees and industry experts, who contributed to the development of the workforce and financial plans, identified potential risks with mitigation strategies, and outlined marketing, communication, and engagement strategies to ensure the Centre's successful operation and community integration.

This approach aligns all operations with the Centre's vision, focusing on **five priorities in five years** to maximise impact and achieve Council's strategic goals for the Centre.

2. VISION

This Business Plan outlines a clear and inspiring vision for the Moranbah Community Centre, detailing a progressive and achievable future state over the next 12 months, 3 years, and 5 years. Our goal is to transform the Centre from a locally recognised community space into a vibrant regional hub, renowned across the state for its excellence and versatility.

Our vision and aspiration to develop the Centre is as follows:

- **In twelve months ...** we will re-establish the Moranbah Community Centre as the most used and vibrant hub in the Isaac region. Building on its historical significance since 1974, the Centre will continue to serve as a cornerstone for Council training, development, and meetings while enhancing its capacity to host a broader range of events, reflecting the evolving needs of the community, mining industry, and local businesses.

Through the revitalisation project, the Centre will reopen as a contemporary, multi-functional space. By expanding our usable floor space to eight functional areas and integrating technological upgrades, we will increase industry, corporate, and community events by 10%. This marks the beginning of maximising the return on our \$16M+ investment, aligning with the Council's vision to strengthen community bonds and pursue commercial benefits.

In three years ... the Centre will have evolved into a dynamic regional destination, recognised for its versatility and capacity to host a diverse array of events. Inspired by the success of aspirational facilities, the Centre will position itself as the preferred venue for conferences, trade exhibitions, live performances, and other large-scale events that were once beyond the region's capabilities.

Our deepened engagement with corporate and industry partners will drive a 25% increase in utilisation rates, fuelled by strategic partnerships and an expanded event portfolio. The Centre will be promoted as a space where complex issues are explored, and innovative solutions are developed, addressing local, regional, national, and global trends. We will work in a partnership with Mackay Entertainment and Convention Centre, effectively operating as a hub and spoke for events.

As part of a region that feeds, powers, and builds communities now and into the future, the Centre will reflect the adaptability and resilience of our community. Beyond growing events that hire single or multiple rooms, the Centre will host large-scale functions that utilise the entire facility, including annual events for 400+ attendees, with a minimum of 12 conferences, 4 exhibitions, 6 live performances, and 8 corporate events, with four of these spanning from daytime to evening.

In five years ... the Centre will be celebrated across the state as a premier venue for large-scale conferences, corporate events, and high-profile live performances. As a key driver of regional growth, it will attract visitors and business opportunities, significantly boosting the area's economic and cultural development. It will stimulate the local economy through job creation and regional development and serve as a catalyst for social inclusion and community connectivity.

With a 25% increase in utilisation from year three, the Centre will be well on its way to maximising its potential as a thriving, multi-functional space, even if it falls short of the ambitious 80% utilisation goal. It will become a hub for tackling complex issues and developing innovative solutions that resonate on local, regional, national, and global levels. The Centre will increasingly host large-scale, facility-wide functions for 400+ attendees, with a minimum of 18 conferences, 6 exhibitions, 12 live performances, and 12 corporate events, with six of these spanning from daytime to evening.

The Centre will act as foundation of Moranbah's revitalisation, stimulating the development of visitor accommodation, boosting employment in hospitality and enhancement of local supply chains. The Centre will assist to deliver not only high yielding growth in the visitor economy but as a critical catalyst for economic growth in key industries such as mining, tertiary education, manufacturing, and government services. The Centre will be recognised for its role in fostering innovation, investment, and collaboration, particularly through the business events it hosts, which will drive progress in the industries they focus on.

3. KEY PRIORITIES

The ongoing success of the Centre in Moranbah hinges on a set of key priorities that encapsulate our commitment to achieve a return on the recent substantial investment by maximising the facility's utilisation, leveraging it for both commercial and community benefits, developing strong partnerships, and promoting the Centre within the industry, thereby supporting the broader visions of Council and the community.

Five key priorities, in order of significance, have been developed to ensure a focused approach to planning for the future of the Centre, which include:

Priority 1

Position the Centre as a leading venue for corporate and industry events.

Priority 2

Position the Centre as a central hub for community events, enhancing social inclusion and strengthening community connections.

Priority 3

Centre is a premier destination for regional cultural and entertainment experiences, boosting local businesses.

Priority 4

Partnership enhances efficiency, expands event offerings, and better serves communities through mutual collaboration.

Priority 5

Boosts industry position and creates new growth opportunities for the Centre.



3.1 PRIORITY 1 - CORPORATE AND INDUSTRY UTILISATION GROWTH



Priority one is to grow the Centre utilisation for corporate and industry bookings.

Maximising utilisation is crucial for the ongoing success of the Centre. Utilisation targets have been set with two tiers: a realistic/achievable target and a stretched target, which represents the ideal outcome if all key priorities are met. The following table compares these targets across Year 1, Year 3, and Year 5:

Table 3.1 MCC Utilisation Targets for Year 1, Year 3 & Year 5

Target	Year 1	Year 3	Year 5
Realistic/ achievable	26%	33%	41%
Stretched	60%	70%	80%
Variance	34 percentage points	37 percentage points	39 percentage points

Industry and corporate bookings currently make up 50% of the Centre's utilisation, making them the largest user group.

To meet the realistic/ achievable targets and close the gap toward the stretched targets, the Centre will focus on enhancing engagement with corporate and industry partners. This strategy includes:

- **Targeted Marketing Strategies:** To boost corporate engagement and attract high-profile events, the Centre will implement a series of targeted marketing campaigns aimed at securing prestigious opportunities such as the NQ Sportstar Awards and the MIT Tourism Awards. These campaigns will be designed to highlight the Centre's capabilities and unique offerings to potential corporate clients.
- **Relationship Building:** Strengthening and expanding relationships with industry leaders and associations to secure repeat events and establish long-term partnerships. Schedule regular follow-ups and check-ins with existing clients and industry contacts. This will involve sending personalised updates, invitations to exclusive events at the Centre, or hosting industry-specific roundtables to maintain engagement and build stronger connections.
- **Tailored Event Packages:** Creating customised packages that offer additional services and value for corporate events. For example, offer a "Corporate Excellence Package" that includes top-tier catering, dedicated event staff, and complimentary audiovisual upgrades. Include additional services such as on-site branding opportunities, dedicated event planning support, and exclusive access to pre-event and post-event networking sessions. For instance, provide a "VIP Experience Package" that offers executive transportation services, and special access for high-profile guests.

The following table outlines the projections for corporate and industry events under the realistic/ achievable utilisation scenario:

Table 3.2 MCC Corporate and Industry Event Projections, Realistic/ Achievable Utilisation

Service Offering	2022-23	Year 1	Year 3	Year 5
Training and development	112	157	196	245
Corporate meetings	37	98	123	154
Corporate events	19	22	31	40
Conferences	15	21	31	41
Live performance	0	4	6	12
Trade exhibitions	4	5	8	11
Total events	187	307	395	503

Focusing on these strategic actions will establish the Centre as a leading venue for corporate and industry events, driving its growth and ensuring long-term sustainability.



3.2 PRIORITY 2 – COMMUNITY UTILISATION GROWTH

Priority two is to grow the Centre utilisation for community events and activities, aligned to facility's original intent.

The Centre has a longstanding reputation as a hub for diverse community activities, from small meetings to large-scale events. These events range from significant gatherings like balls, debutante dances, and weddings to dinners, high teas, local theatre productions, and school and sporting award presentations. There is an opportunity for the Centre to be home to youth programs and events, such as discos reminiscent of Blue Light Discos, youth races, silent discos, and indoor markets, including handmade markets.

The priority for community utilisation growth mirrors the focus on corporate and industry growth, emphasising the expansion of the Centre's use within the community sector. This involves not only maintaining the Centre's strong reputation for hosting large-scale events like wedding ceremonies and receptions but also increasing its use by local groups and organisations for a broader array of community activities.

The Centre will aim to create a market where small community organisations and sole traders, such as yoga instructors, can regularly use the space for meetings, workshops, and medium-sized gatherings. The meeting rooms are assumed to be suitable for community use, with agreements in place to ensure that whole-centre bookings, which generate higher fees and offer broader benefits to local businesses, are given priority.

Community bookings currently make up 20% of the Centre's utilisation.

To meet the realistic/ achievable targets and work toward the stretched targets, the Centre will focus on enhancing engagement with community groups and sole traders in need of hireable space. This strategy includes:

- **Collaboration:** The Centre will partner with local organisations to design and host a variety of community events. For example, the Centre might work with schools and youth organisations to host educational workshops, art fairs, or talent shows, providing space and logistical support. Additionally, collaborations with local not-for-profits can result in charity fundraisers, or community outreach programs. These partnerships not only support local causes but also integrate the Centre into the fabric of the community, building lasting relationships and ensuring regular usage of the facilities.
- **Affordable Upfront Rates:** To encourage frequent use by community groups, the Centre will offer competitive and transparent room rental rates. For instance, establishing a flat-rate pricing model for not-for-profit organisations and local community groups, ensuring that costs are predictable and manageable. Special discount packages might be available for recurring bookings or for long-term agreements. This approach helps community groups budget effectively and promotes the Centre as a cost-effective option for regular events.
- **Promotion:** The Centre will actively promote itself as the go-to venue for community gatherings and celebrations. This could involve creating targeted marketing materials that highlight the Centre's flexibility, affordability, and suitability for various events. For example, the Centre could run local advertising campaigns, including social media promotions and partnerships with local media, to showcase recent successful events and testimonials from satisfied clients. Hosting open house events or community tours could also attract local groups and demonstrate the Centre's capabilities and commitment to community engagement.

The following table outlines the projections for community events and activities under the realistic/ achievable utilisation scenario:

Table 3.3 MCC Community Event & Activity Projections, Realistic/ Achievable Utilisation

Service Offering	2022-23	Year 1	Year 3	Year 5
Meetings	0	132	145	160
Community hire/ events	76	93	110	127
Total events	76	225	255	287

Implementing this strategy will position the Centre as a central hub for community events, enhancing social inclusion and strengthening community connections.



3.3 PRIORITY 3 - LIVE PERFORMANCE ESTABLISHMENT & GROWTH

Priority three is to initially establish live performances at the Centre and then focus on expanding this offering in the following years.

To successfully introduce live performances at the Centre, a strategic approach is essential. The strategy focuses on establishing the Centre as a premier venue for touring theatre productions, concerts, and other live entertainment, that can draw large audiences.

The realistic/ achievable utilisation projections for live performances assume full Centre hire. In the first 12 months after reopening, the Centre is projected to host 4 events, one per quarter. By Year 3, this will increase to 6 events, an event occurring every 2 months, and reach 12 events annually, or monthly, by Year 5.

The strategy to achieve these targets, and where possible, surpass them, includes:

- **Market Research:** Conduct a thorough analysis of the demand for live performances in the region, identifying gaps in the current market and opportunities for growth. This includes understanding the preferences of the local audience and the types of performances that would attract both local residents and visitors.
- **Partnership Development:** Establish strong partnerships with proven theatre companies, concert promoters, and entertainment agencies. These relationships will be key to securing high-quality performances that draw large audiences. Additionally, collaborating with regional and national arts organisations to bring touring productions to the Centre.
- **Enhanced Technical Capabilities:** Upgrade the Centre's technical infrastructure to host live performances at a high standard. Invest in state-of-the-art sound systems, lighting, acoustics, seating, and backstage amenities to meet the needs of performers and enhance the audience experience. Position the Centre as a leading regional venue, known for its advanced tech capabilities and expert production and planning team.
- **Programming Strategy for Live Performances:** The Centre will develop a diverse programming calendar that includes touring theatre productions, concerts, and other live events. This schedule will cater to a wide range of local and visitor preferences, inspired by successful events at the Capella Cultural Centre in the past decade (e.g. country music events). Emphasis will be placed on securing high-quality performances that enhance the Centre's reputation as a top destination for live entertainment and appeal to the community.
- **Targeted Marketing and Promotion:** Launch a multi-channel marketing campaign to build awareness and excitement for the Centre's new live performances. Use digital, social media, and local outlets to reach a broad audience, and collaborate with local businesses for cross-promotional opportunities. For example, the Centre partners with local hotels to offer a "Stay & Play" package, providing guests with discounted tickets to live performances and complimentary shuttle service. In return, hotels promote the Centre's events in guest welcome packs and marketing campaigns. This collaboration enhances the visitor experience and encourages longer stays, benefiting both the Centre and local businesses.
- **Community Engagement and Participation:** Deepen community connections by offering interactive experiences that go beyond the performances. Host workshops, backstage tours, and meet-and-greet sessions with performers to make the Centre a vibrant part of the community's cultural life.
- **Comprehensive Marketing Campaign:** Launch a comprehensive marketing campaign to build awareness and excitement around the Centre's new live performance offerings. Employ a multi-channel approach that includes digital marketing, social media, and local media outlets to reach a broad audience, also collaborating with local businesses to create cross-promotional opportunities. Develop a compelling marketing theme centred around the concept of "Bringing the Event to the People," emphasising accessibility and affordability, to attract diverse audience segments and boost ticket sales. This approach will spotlight the Centre's events.

By implementing this strategy, the Centre will establish itself as a premier destination for cultural and entertainment experiences in the region, driving growth in live performances and supporting local businesses in the process.



3.4 PRIORITY 4 – MECC PARTNERSHIP

Priority four is to develop a strategic partnership between the Centre and the Mackay Entertainment and Convention Centre (MECC) to enhance the live performance circuit, share resources and expertise, and improve procurement opportunities, benefiting both entities through increased exposure and operational efficiency.

The MECC, the largest convention and banqueting venue between Cairns and Brisbane, is also the premier entertainment and performing arts facility in the Mackay region. Since opening in 2008, it has offered up to 1,500 seats and is in high demand, with less than 60 available days each year. The MECC hosts a diverse range of events, including live performances, MICE activities, and community gatherings. Recent upgrades feature cutting-edge AV technology and enhanced live streaming capabilities.

The strategy for delivering on this priority and developing the partnership includes:

- **Joint Programming and Resource Sharing:** Develop a shared programming calendar to feature touring shows, concerts, and the potential of movies (by Year 3), across both venues, creating a cohesive circuit that maximises booking potential. Pool resources for booking and marketing, leveraging combined expertise to secure high-profile performances and reduce costs. Share expertise, benefiting both centres, and the entertainment and MICE industries as a whole.
- **Strengthened Procurement:** Collaborate on procurement for technical equipment, stage facilities, and catering services to achieve bulk purchasing discounts and streamline operations. Share best practices and vendor relationships to enhance service delivery and operational efficiency at both venues.
- **Marketing and Promotion:** Implement joint marketing campaigns to promote events at both the Centre and MECC, using digital platforms, social media, and local media outlets to reach a wider audience. Create cross-promotional opportunities with local businesses and media to boost ticket sales and attract diverse audiences.
- **Operational Synergies:** Align event scheduling to ensure optimal use of both venues, avoiding conflicts and maximising event capacity. Share expertise in event management, including technical production and customer service, to enhance overall performance quality.

The development of this partnership will achieve benefits for both parties.

For the Centre, the benefits include:

- Increased visibility and attractiveness as part of a broader performance circuit.
- Access to MECC's technical capabilities.
- Enhanced marketing reach through joint campaigns and cross-promotions.

For the MECC, the benefits include:

- Expanded programming options by including the Moranbah Community Centre in the live performance circuit.
- Reduced procurement costs through shared purchasing and resource optimisation.
- Increased audience engagement and ticket sales through combined marketing efforts.

By forming this partnership, the Centre and MECC can enhance their operational efficiency, expand their event offerings, and better serve their communities through a well-structured and mutually beneficial collaboration.



3.5 PRIORITY 5 – INDUSTRY MEMBERSHIPS & EVENTS

Priority five focuses on enhancing the Centre's visibility and influence within the MICE (Meetings, Incentives, Conferences, and Exhibitions) industry by actively participating in industry associations and hosting sector-specific events. This strategy aims to position the Centre as a prominent leader in regional business and innovation, thereby attracting a broader range of industry events and establishing stronger professional connections.

The strategy for achieving this priority involves initiating memberships and actively participating in industry associations, including:

- **Join Key Industry Associations:** Identify and align with industry groups that support the Centre's strategic objectives, including MICE industry associations, arts organisations, and regional business networks. Securing memberships with prominent organisations such as PCOA (Professional Conference Organisers Association), which represents event management professionals, and participating in major trade events like AIME (Asia Pacific Incentives and Meetings Event), which connects international and local event planners with top destinations, venues, and suppliers, will boost industry credibility and provide valuable networking opportunities.
- **Host Industry-Specific Events:** Organise and facilitate regular roundtables, seminars, and networking events tailored to industry professionals. These events will not only showcase the Centre's facilities and capabilities but also foster relationships with key stakeholders.
- **Leverage Membership Benefits:** Utilise the benefits of industry memberships to attract and secure more events. This includes gaining access to exclusive industry insights, promotional opportunities, and potential partnerships. Actively participate in industry events and forums to raise the Centre's profile and showcase its strengths and offerings.

The development of industry membership and attending industry events will provide the following benefits to the Centre.

- Increased participation in industry associations and events will boost the Centre's profile within the MICE and arts sectors, leading to greater recognition and credibility.
- By engaging with industry professionals and showcasing the Centre's capabilities, it becomes more attractive to high-profile conferences, exhibitions, and other major events.
- Hosting and attending industry events will build valuable relationships with key stakeholders, including event organisers, conference planners, and industry leaders.
- The Centre's enhanced visibility and industry engagement are likely to result in a higher volume of event bookings, driving revenue and utilisation growth.

By executing this priority, the Centre will not only bolster its position in the industry but also capitalise on new opportunities for growth and collaboration.

4. GOVERNANCE ARRANGEMENTS

4.1 GOVERNANCE STRUCTURE

The Moranbah Community Centre, under the ownership and management of Isaac Regional Council, will operate with the following governance structure:

- **Council Oversight:** Isaac Regional Council maintains ultimate authority over the Centre, providing strategic direction, approving major decisions, and ensuring alignment with regional goals and policies.
- **Centre Management Team:** The Centre Manager is accountable for the daily operations, including the implementation of the Business Plan and resource management. This role involves liaising directly with the Council for strategic decisions and ensuring smooth execution of events and activities. The operational team includes event coordinators, maintenance staff, and administrative support, all of whom handle event execution, facility upkeep, and administrative tasks.
- **Friends of the Centre (Volunteer Group):** This group supports the Centre through volunteering, fundraising, and community outreach. Volunteers assist with various Centre activities and events, contribute to fundraising and promotional efforts, and bolster community engagement initiatives.

Figure 4.1 Centre Governance Structure



4.2 GOVERNANCE REQUIREMENTS

To ensure the Centre operates efficiently and aligns with broader Council objectives, the following governance processes and responsibilities are established:

- The Business Plan is to be reviewed every two years, prior to the adoption of Council's Annual Operational Plan and Budget.
- The Centre Manager is responsible for preparing and presenting an annual Operational Plan and Budget, which must align with the Business Plan. This plan requires Council approval by 31st May each financial year to be incorporated into the overall Council Operational Plan and Budget.

- The Centre Manager is also required to prepare and present a Quarterly Performance Review, highlighting achievements from the past three months and outlining planned activities for the next three months. Additionally, a one-page Annual Report is to be completed to be included in the overall Council Annual Report.
- The Centre Manager must maintain the Governance and Policy Manual to ensure compliance with relevant regulations and standards.
- A risk register must be maintained by the Centre Manager, identifying and assessing potential threats to the achievement of the Business Plan.

5. KEY FUNCTIONS & INITIATIVES

The Centre plays a pivotal role in the community by delivering a wide array of functions and initiatives designed to meet the needs of residents, businesses, and visitors. This section outlines the Centre's key functions and initiatives, which are integral to its purpose of fostering community engagement, supporting local economic growth, and enhancing cultural and social activities in the region.

5.1 KEY FUNCTIONS

Council have identified that the Centre's key functions or service offerings include the following:

- **Training and development:** The Centre provides versatile spaces for educational programs, workshops, and professional development sessions, catering to a wide range of learning needs.
- **Meetings:** Ideal for hosting small to medium-sized business gatherings, the Centre offers well-equipped rooms that can be tailored to meet the specific requirements of corporate meetings and strategic planning sessions.
- **Corporate events:** The Centre is equipped to facilitate company functions, including product launches, networking events, and corporate celebrations, offering a professional environment that can be customised for different corporate needs.
- **Conferences:** Designed to accommodate larger gatherings, the Centre is an ideal venue for professional associations, academic presentations, industry discussions, and multi-day conferences. The flexible spaces and advanced technology ensure a seamless experience for all attendees.
- **Exhibitions:** The Centre offers space for exhibitions that showcase products and services from various industries. These events are designed to attract professionals and businesses, fostering connections and knowledge sharing within the community.
- **Community hire:** The Centre is available for hire by local groups and organisations, serving as a hub for community activities and events. This includes everything from small gatherings to large community functions.
- **Live performance:** The Centre serves as a venue for entertainment events, including music concerts, theatre productions, and other performing arts showcases. This function enhances the cultural vibrancy of the region and provides a platform for both local and touring artists.
- **Catering & bar services:** The Centre provides in-house catering for business-hour events and those under a certain capacity, ensuring fresh and convenient meal options for attendees. The Centre is also the catering provider for Council. For larger events and weekend functions, catering is outsourced to a preferred list of local providers, ensuring quality and variety. The Centre also offers bar services, providing a full range of beverage options for events, whether small gatherings or large celebrations.

Council places significant importance on community hire for events such as gala dinners, dance events, live performances, and the future addition of movie screenings. These offerings are crucial in enhancing the overall liveability and cultural richness of the region, making the Centre an essential part of community life.

5.2 INITIATIVES

The Centre is committed to implementing operational improvement initiatives that align with its five key priorities, aiming to drive growth and enhance operational excellence.

The table below outlines each of the six initiatives, specifies the key priorities they support, and details the actions required for their implementation.

Table 5.1 Centre Operational Improvement Initiatives

Initiative	Description	Key Priority Alignment	Actions Required
Develop an event and conference attraction program	<p>Develop an <i>Invest Moranbah Events and Conference Attraction Program</i> to support the attraction of major sporting and cultural events, concerts and conferences to stimulate the local economy.</p> <p>To support major events and conferences, to:</p> <ul style="list-style-type: none"> • Increase awareness of the Isaac region and enhance its destination profile. • Attract overnight visitors and increase their length of stay, boosting local expenditure. • Drive regional economic growth through new investments and business development. • Foster community pride and engagement. 	<p>Priority 1 - Corporate and Industry Utilisation Growth</p> <p>Priority 2 - Community Utilisation Growth</p> <p>Priority 3 - Live Performance Establishment & Growth</p>	<ul style="list-style-type: none"> • Work with key stakeholders to development and implement the program, including event funding tiers, identifying the event outcomes aligned to the funding eligibility. • Establish event sponsorship partners that provide funding to the program. • Conduct a needs assessment to identify target event types (sporting, cultural, concerts, conferences) and their potential impact on the local economy. • Create promotional materials and a marketing campaign to highlight the benefits of hosting events in Moranbah. • Collaborate with regional and state tourism bodies to leverage broader marketing and funding opportunities.
Optimised booking system	Implementing an advanced booking system will streamline the process of booking rooms in the Centre, improving efficiency and user experience. This system will allow for easier management of bookings, better resource allocation, and enhanced customer satisfaction. The system should also enable improve utilisation metric reporting, and potential customer satisfaction ratings and feedback.	<p>Priority 1 - Corporate and Industry Utilisation Growth</p> <p>Priority 2 - Community Utilisation Growth</p>	<ul style="list-style-type: none"> • Council have completed research and selected <i>bookingintelligence</i> a user-friendly, robust booking software that meets the Centre's needs. • Configuration, data collation, and input are currently in progress. • Train staff on the new system to ensure smooth implementation and allocate dedicated resources to booking management. • Integrate the booking system with the Centre's website for seamless online reservations.
Website	Develop and maintain a comprehensive and user-friendly website for the Centre, including an online booking system linked to a live calendar of events. The website will serve as the primary platform for event promotion, bookings, and client interactions.	<p>Priority 1 - Corporate and Industry Utilisation Growth</p> <p>Priority 2 - Community Utilisation Growth</p> <p>Priority 3 - Live Performance Establishment & Growth</p>	<ul style="list-style-type: none"> • Design and launch a user-friendly website with intuitive navigation and updated event information. • Integrate the booking system that allows real-time reservations and is linked to a live calendar of events. • Regularly update website content, including event details, news, and promotions. • Provide training for staff on how to manage and update the website and booking system. • Establish a schedule for ongoing maintenance, troubleshooting, and updates to ensure optimal performance and security. • Collect user feedback to continuously improve the website's functionality and user experience.
Preferred supplier list	Curate and maintain a list of approved catering suppliers to ensure consistent quality across all events hosted at the Centre. This initiative will	<p>Priority 1 - Corporate and Industry Utilisation Growth</p> <p>Priority 2 - Community Utilisation Growth</p> <p>Priority 4 - MECC Partnership</p>	<ul style="list-style-type: none"> • Identify and vet potential catering suppliers based on quality, reliability, and cost.

Initiative	Description	Key Priority Alignment	Actions Required
	provide event organisers with flexibility in their catering choices while maintaining high standards.		<ul style="list-style-type: none"> Establish contracts with selected suppliers and outline service expectations. Regularly review and update the Preferred Supplier List to ensure continued quality and performance. Through the MECC partnership, enhance relationship with catering suppliers, and develop long term relationships, and/or agreements.
Facility management	To maintain the Centre's high standards following the revitalisation project, this initiative focuses on the regular maintenance and upkeep of the facility. Leveraging whole-of-Council economies of scale and partnerships, particularly with the MECC (Mackay Entertainment & Convention Centre), this initiative will ensure that the Centre remains a top-tier venue.	Priority 1 - Corporate and Industry Utilisation Growth Priority 2 - Community Utilisation Growth Priority 3 - Live Performance Establishment & Growth Priority 4 - MECC Partnership	<ul style="list-style-type: none"> Develop a maintenance schedule that addresses both routine upkeep and long-term facility needs. Outsource specialised maintenance tasks through Council's established partners, considering a whole of Council approach to community facilities, to benefit from economies of scale. Establish a partnership with the MECC to share resources and expertise in facility management.
Skills Development	This initiative will establish a skills development and on-the-job training program in event management and technical expertise. By partnering with educational institutions, the program will boost the Centre's staff and local workforce capabilities in event planning, sound, lighting, and visual technology, ensuring high-quality service for all events.	Priority 5 - Industry Memberships & Events Priority 4 - MECC Partnership	<ul style="list-style-type: none"> Work with local educational institutions to develop technical training opportunities, and on the job experience. Creating succession planning opportunities for those that complete the training, creating local employment opportunities.
Fees and charges review	This initiative focuses on optimising the Centre's fees and charges to maximise revenue without compromising accessibility. By regularly reviewing pricing structures, the Centre can ensure it remains competitive while supporting its financial sustainability.	Priority 1 - Corporate and Industry Utilisation Growth Priority 2 - Community Utilisation Growth	<ul style="list-style-type: none"> Conduct a market analysis to benchmark the Centre's fees against comparable venues. Develop a tiered pricing model that reflects the varying needs and capacities of different user groups. Implement periodic reviews of the fee structure to adapt to market changes and user feedback.

6. MEASURING SUCCESS

The Centre Manager will oversee an annual evaluation to track the Centre's success, focusing on three key areas: performance, effectiveness, and impact. This assessment will be based on the year's outcomes, with results compared to previous years to identify trends and improvements. Continuous monitoring throughout the year will support this process to ensure progress is regularly reviewed.

6.1 PERFORMANCE

Performance will be assessed based on the following measures and metrics.

Table 6.1 Measures of Success - Performance

Measure	Details	Metric
Delivery of and Initiatives	The successful execution of the initiatives outlined in our Business Plan is a primary measure of our performance. We will closely monitor and evaluate the progress and outcomes of these initiatives to ensure alignment with our objectives.	<ul style="list-style-type: none"> % of initiatives complete.
Utilisation	Measure utilisation by service offering (event type), against the identified realistic/ achievable target or utilisation projections. Measure total centre utilisation against the stretched target.	<ul style="list-style-type: none"> % corporate & industry utilisation versus realistic/ achievable target (projections) % community utilisation versus realistic/ achievable target (projections) % live performance utilisation versus realistic/ achievable target (projections) % of total utilisation versus stretched target
Annual Visitor Numbers	Tracking the number of annual visitors to our centre is crucial to assessing our reach and appeal. This metric will help us gauge the overall interest in our offerings and the impact of our marketing and promotional efforts.	<ul style="list-style-type: none"> Number of visitors to the Centre. Demographic data on visitors (e.g., age, geographic origin. Note this will not be available for group bookings). Repeat visitation rates.
Financial Performance	Our annual financial outcomes will be rigorously compared to our budget. This financial assessment will provide insights into our fiscal responsibility and the efficiency of our resource allocation.	<ul style="list-style-type: none"> Revenue generated by event type, compared to prior year. Initiative spend versus budget. Operating surplus/ deficit result (and result excluding grant income and expenditure if applicable)
Staffing Management	Our management of staffing, including trainees, will be consistent with our Workforce Plan. Effective staff recruitment, development, and retention practices will be monitored to ensure that our human resources support our strategic objectives.	<ul style="list-style-type: none"> Headcount, including Trainee headcount. Staff turnover. % of trainees converted to staff. Revenue per employee.

6.2 EFFECTIVENESS

Effectiveness will be assessed based on the following measures and metrics.

Table 6.2 Measures of Success - Effectiveness

Measure	Details	Metric
Satisfaction score	Feedback from corporate clients regarding their satisfaction	<ul style="list-style-type: none"> Average satisfaction rating (scale).
Repeat business rate	Percentage of returning corporate clients	<ul style="list-style-type: none"> % of corporate clients that are repeat bookings.
Effectiveness of community events	Attendance at community events	<ul style="list-style-type: none"> Number of attendees at community events.

Measure	Details	Metric
Event feedback	Feedback from both event hosts, and attendees.	<ul style="list-style-type: none"> • Average event host satisfaction rating (scale) • Average event attendees' satisfaction rating (scale)
Networking Success	Success of networking opportunities through industry events	<ul style="list-style-type: none"> • Number of successful connections/partnerships
Digital engagement	This measure evaluates the Centre's online presence and its effectiveness in engaging the audience through website traffic and social media interactions.	<ul style="list-style-type: none"> • Growth in website statistics: total # visits, # unique visits, # returning visitors, # page views. • # social media posts, comments, tags and likes.

6.3 IMPACT

Impact will be assessed based on the following measures and metrics.

Table 6.3 Measures of Success - Impact

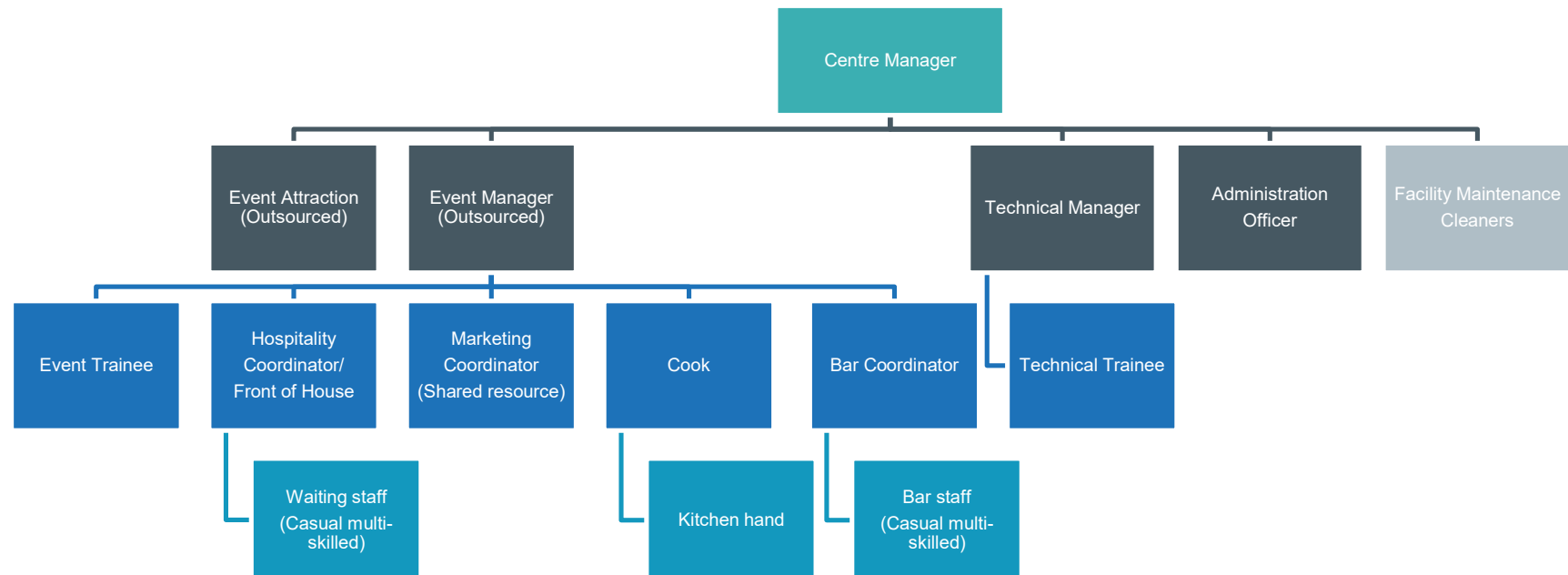
Measure	Details	Metric
Increase in Cultural Tourism	We aim to measure our impact on tourism in Moranbah and the wider region. This includes assessing the growth in visitor numbers, and the impact of this.	<ul style="list-style-type: none"> • # of visitors to Moranbah and the Isaac region. • # jobs created, directly and indirectly. • Increased economic activity in the region.
Increased Employment Opportunities	Our traineeship program will be assessed based on the number of employment opportunities it generates. This includes tracking the number of trainees who successfully transition to permanent positions within the Centre or related industries.	<ul style="list-style-type: none"> • Trainee-to-permanent employment conversion rate. • Placement rate in related industries.
Long-Term Impact	Measurement of the Centre's impact on the liveability of Moranbah, and the visitation to the region.	<ul style="list-style-type: none"> • Long-term measurement of population, and changes in demographics. • Long-term measurement of visitation to the region.

7. WORKFORCE PLAN

7.1 TEAM STRUCTURE

The following figure illustrates the Centre Team Structure, with a core team that scales up through casual bookings as utilisation of the Centre grows.

Figure 7.1 Centre Team Structure



- Notes:
1. Details regarding the proposed salary budget are available in Appendix C.
 2. Council may initially consider combining (multi-skilling) some positions, with plans to expand and align with this structure as the Centre's utilisation increases. Details regarding this are also in Appendix C.

7.1.1 MANAGEMENT TEAM

The Centre is led by the Centre Manager, supported by the following management roles.

Table 7.1 Management Team Roles & Responsibilities

Position	Employment Type	Key Responsibilities
Centre Manager	Full-time	<ul style="list-style-type: none"> • Operational Management: Oversee the day-to-day operations of the Centre, ensuring that all activities align with the strategic goals and objectives. • Strategic Planning: Develop and implement long-term strategic plans to enhance the Centre's services and growth. • Financial Management: Manage the Centre's budget, including forecasting, financial reporting, and ensuring fiscal responsibility. • Team Leadership: Lead and manage the Centre's staff, including recruitment, training, and performance evaluation. • Stakeholder Engagement: Act as the primary liaison between the Centre, and Isaac Regional Council, ensuring alignment with regional objectives and policies. • Policy and Compliance: Ensure that all Centre operations comply with local, state, and federal regulations, as well as internal policies. • Risk Management: Maintain the risk register and oversee the mitigation of operational risks. • Association memberships: Join and become an active member in Stage Queensland, an association to promote and advance the arts by providing advocacy, professional development, and resources to its members, which include theatres, performing arts centres, and other cultural institutions.
Event Attraction Specialist	Outsourced 3-year contract (subject to review upon completion)	<ul style="list-style-type: none"> • Centre Promotion: Collaborate with associations, such as Stage Queensland, to develop and execute targeted marketing campaigns that increase event bookings. • Industry Networking: Actively participate in MICE (Meetings, Incentives, Conferences, and Exhibitions) networking events, including AIME (Asia Pacific Incentives Meetings Event) and PCOA (Professional Conference Organisers Association), to enhance the Centre's visibility. • Event Sourcing: Identify and attract potential events, including cultural showcases, conferences, and sporting events, that align with the Centre's objectives. • Partnership Development: Build and maintain relationships with key stakeholders, including event organisers, industry professionals, and corporate clients. <p><i>This position is assumed to be necessary from Year 1 but may no longer be required beyond the 3-year mark as the Centre's reputation becomes established.</i></p>
Event Manager	Outsourced 3-year contract (subject to review upon completion)	<ul style="list-style-type: none"> • Customer Engagement: Serve as the primary point of contact for clients booking large events, ensuring a high level of customer satisfaction. • Event Logistics: Oversee the planning and execution of event logistics, including venue setup, coordination with vendors, and on-the-day event management. • Team Management: Supervise and schedule the Event Coordinator/Front of House, Event Trainee, Marketing Coordinator, Cook, and Bar Coordinator, ensuring that all team members work effectively to deliver successful events. • Quality Control: Ensure that all events meet the Centre's quality standards, addressing any issues promptly to maintain client satisfaction. • Post-Event Follow-Up: Conduct post-event evaluations, gathering feedback from clients and team members to improve future events. <p><i>This position is expected to be necessary from Year 1, with the option for a contract extension at the 3-year mark based on performance, or the possibility of pursuing an alternative.</i></p>
Technical Manager	Part-time	<ul style="list-style-type: none"> • Technical Oversight: Manage and maintain all audiovisual and sound equipment, ensuring that systems are fully operational for events. • IT Infrastructure: Oversee the Centre's IT systems, including network management, hardware, and software support. • Event Support: Provide technical support during events, including setup, operation, and troubleshooting of AV and IT systems. • Team Management: Supervise the Technical Trainee, providing guidance and training to develop their skills in event technology. • Innovation and Upgrades: Identify opportunities to upgrade or enhance the Centre's technical capabilities, keeping up with industry trends and technological advancements.
Management support		

Position	Employment Type	Key Responsibilities
Administration Officer	Full-time	<ul style="list-style-type: none"> • Booking Management: Oversee and manage the Centre's booking system, including scheduling, coordinating with clients, and ensuring all bookings are accurately recorded and confirmed. • Reporting Support: Assist the Centre Manager in preparing reports, including financial reports, performance reviews, and operational updates. • Administrative Support: Provide general administrative support to the Centre Manager, including document preparation, correspondence, and record-keeping. • Customer Service: Serve as a point of contact for clients, handling inquiries, and providing information about the Centre's services and availability. • Data Management: Maintain accurate and up-to-date records in the booking system and other administrative databases, ensuring data integrity and confidentiality. • Coordination: Work closely with the Event Manager, Technical Manager, and other team members to ensure seamless coordination of bookings and event logistics. • Policy Adherence: Ensure that all administrative processes align with the Centre's policies and procedures, contributing to the overall efficiency and compliance of operations. • Support for Strategic Initiatives: Assist the Centre Manager in implementing strategic initiatives, providing necessary administrative support to achieve the Centre's goals.

7.1.2 OPERATIONAL POSITIONS

The management team are supported by operational positions, as detailed in the following table.

Table 7.2 Operational Roles & Responsibilities

Position	Employment Type	Key Responsibilities
Event Trainee	Part-time	Reports to Event Manager <ul style="list-style-type: none"> • Event Support: Assist in the setup and execution of events, including logistics coordination and client interaction. • Learning & Development: Participate in training sessions and on-the-job learning to develop skills in event planning and management. • Administrative Tasks: Help with basic administrative duties, such as maintaining event documentation and preparing event-related materials. • Customer Engagement: Support client communication and ensure a high level of customer service during events.
Hospitality Coordinator/ Front of House	Full-time	Reports to Event Manager <ul style="list-style-type: none"> • Guest Experience Management: Ensure all guests receive excellent service, addressing any issues promptly. • Front of House Operations: Manage the front-of-house, ensuring smooth operations during events. • Staff Coordination: Oversee wait staff, and other hospitality personnel, ensuring they perform their roles effectively. Coordinate the Friends of the Centre volunteers. • Volunteer Training: Conduct and coordinate the Friends of the Centre volunteer training, including initiation and refresher training. • Coordinate fundraising: Work with the Friends of the Centre to coordinate fundraising activities (noting these need to be pre-approved by Council before proceeding) • Logistics Coordination: Coordinate with the Event Manager and Cook to ensure that all hospitality needs are met according to the event plan.
Marketing Coordinator	Part-Time (Full-time shared internal resource to Council)	Indirect reporting line to Event Manager <ul style="list-style-type: none"> • Marketing Campaigns: Develop and execute marketing campaigns to promote events and the Centre's offerings. • Social Media & Online Management: Manage the Centre's social media presence, creating content and engaging with the community online. Lead the development of the Centre's website and manage the content ongoing. • Promotional Material: Design and distribute promotional materials, including flyers, brochures, and digital content. • Collaboration: Work closely with the Event Attraction Specialist and external marketing firms to ensure cohesive and effective marketing strategies.
Cook	Full-time	Reports to Event Manager <ul style="list-style-type: none"> • Food Preparation: Complete and oversee the preparation of meals, ensuring they meet quality standards and are served on time.

Position	Employment Type	Key Responsibilities
		<ul style="list-style-type: none"> • Kitchen Management: Manage kitchen staff, ensuring efficient operations. Work with Front of House to coordinate wait staff. • Menu Planning: Collaborate with the Event Manager to plan menus that align with the event's requirements. • Inventory Control & Profit: Maintain kitchen inventory, order supplies as needed and ensure food safety standards are met. Regularly review item-level profit margins to ensure profitability. • Coordinate Equipment Maintenance: Work with the Centre Manager to ensure all kitchen equipment is maintained as required. <p><i>This position is designated as a Cook rather than a Chef, as Council plans to develop a preferred supplier list for events requiring the higher skill set of a Chef. Council may review this as the requirements of the Centre develop.</i></p>
Bar Coordinator	Part-Time	<p>Reports to Event Manager</p> <ul style="list-style-type: none"> • Bar Management: Oversee the setup and operation of the bar during events, ensuring smooth service. • Staff Supervision: Manage bar staff, providing guidance and ensuring they adhere to service standards. • Inventory Control & Profit: Monitor stock levels, place orders, and ensure the bar is well-stocked for events. Regularly review item-level profit margins to ensure profitability. • Compliance: Ensure that all bar operations comply with local licensing laws and safety regulations.
Technical Trainee	Part-Time	<p>Reports to Technical Manager</p> <ul style="list-style-type: none"> • Technical Support: Assist in the setup, operation, and maintenance of AV and IT equipment during events. • Learning & Development: Participate in training to develop technical skills in sound, lighting, and visual systems. • Equipment Maintenance: Help with the routine maintenance and troubleshooting of technical equipment. • Event Assistance: Provide support during events, ensuring that all technical aspects run smoothly.

7.1.3 CASUAL & OUTSOURCED RESOURCING

To effectively manage the diverse needs of the Centre, a combination casual staff and outsourcing arrangements (in addition to the Event Attraction Specialist) are required. These roles are essential for ensuring the smooth operation of events, maintaining the facility, and providing specialised expertise when required. These include:

- Event Support Staff: Casual staff are engaged on event days to handle various operational needs, including ushering, ticketing, and crowd control. These staff members are vital for ensuring a seamless guest experience and maintaining order during events.
- Additional audiovisual (AV) and sound technicians are employed on an as-needed basis for events requiring specialised technical setups. These technicians ensure high-quality sound and visual experiences for attendees.
- Security staff are outsourced to ensure the safety and security of both attendees and staff during events. This includes managing access control, monitoring the premises, and responding to any incidents. The costs relating to this are on-charged with a small administration fee to the event organiser/ host.
- The upkeep of the facility is managed by outsourced maintenance and cleaning staff, who are responsible for repairs, cleanliness, and safety within the Centre. The maintenance requirements are aligned to the Asset Management element within this Business Plan.

A Community events and attraction position currently sits within Council's Community Engagement team, which will offer support to the Centre Manager, Event Attraction Specialist and Event Manager, to support community event attraction.

These casual, and outsourced roles are essential in supporting the core operations of the Centre, providing flexibility, specialised skills, and the necessary workforce to manage both routine and large-scale events.

7.1.4 VOLUNTEERS – FRIENDS OF THE CENTRE

The Centre will establish a "Friends of the Centre" volunteer group dedicated to supporting the Centre by providing a large, volunteer workforce and by purchasing equipment for the Centre. Volunteers will play an active role in the Centre's operations, assisting with ushering, ticketing, crowd control, and other event support activities, ensuring that events run smoothly and attendees have a positive experience.

Training is provided to all volunteers, both initial training and annual refresher training, with ad hoc training completed if there is a specific need either due to legislation changes, or a change in the Centre's service offerings.

- Membership in the Friends of the Centre is available for just \$20. Upon joining, members will receive a Friends of the Centre membership card, which grants access to the following benefits:
- Discounted tickets (up to 2 per public event) for a wide range of selected shows (booked through the membership process).
- Early access to information about special offers, through regular newsletters.
- The opportunity to undertake a rewarding community service role, contributing to the success of the Centre and its events.

Note: The MECC has an annual supply of 6,000 volunteering hours from the Friends of MECC volunteer group. The provision of volunteers has reduced the centre's annual total labour cost by approximately \$400,000.

7.2 TRAINING & DEVELOPMENT

To ensure that all staff and volunteers at the Centre are well-equipped to provide exceptional service and maintain a safe and inclusive environment, a comprehensive training and development program will be implemented. This program will focus on several key areas essential for the Centre's operations:

Training Area	Objective	Key Components
Customer Service Training	Enhance staff interactions with clients and guests, ensuring a positive experience.	<ul style="list-style-type: none"> Techniques for exceptional service Handling customer inquiries Addressing and resolving complaints
Communication Skills	Improve staff communication for clear and effective interactions with clients and colleagues.	<ul style="list-style-type: none"> Verbal and non-verbal communication Active listening Professional email and phone etiquette
Problem-Solving and Conflict Resolution	Equip staff with skills to resolve issues and conflicts that arise during events or operations.	<ul style="list-style-type: none"> Identifying and addressing problems Mediating conflicts Role-playing scenarios
Cultural Sensitivity and Inclusivity	Foster an inclusive environment by promoting cultural awareness and sensitivity.	<ul style="list-style-type: none"> Understanding diverse backgrounds Providing equitable service Addressing unconscious bias
Emergency Procedures and Safety Protocols	Ensure staff are prepared for emergencies and maintain safety standards.	<ul style="list-style-type: none"> Responding to emergencies Safety protocols for events Regular drills and updates
Responsible Service of Alcohol	Train staff in responsible alcohol service to ensure legal compliance and safety.	<ul style="list-style-type: none"> Legal requirements for serving alcohol Monitoring and managing consumption Handling intoxicated guests
Pre-Start Discussions Prior to Event Start	Prepare staff for specific events through briefings and discussions.	<ul style="list-style-type: none"> Event-specific roles and responsibilities Coordination strategies Review of special requirements
RSA (Responsible Service of Alcohol)	Ensure staff understand and adhere to legal and ethical responsibilities when serving alcohol, promoting a safe and compliant environment for patrons.	<ul style="list-style-type: none"> Local and national alcohol laws. Age verification and serving limits. Managing intoxicated customers. Preventing underage drinking and over-consumption.
Food Hygiene Standard Training	Equip staff with the knowledge and skills necessary to maintain high standards of food safety, preventing contamination and ensuring safe food handling practices.	<ul style="list-style-type: none"> Local and national food laws. Food handling and preparation regulations. Safe food storage and cooking. Managing food temperature and contamination. Personal cleanliness and attire. Cleaning methods for food areas.

7.3 TRAINEE PROGRAM

The Centre is committed to developing a robust Trainee Program that aligns with the region's growing educational opportunities and industry demands. This initiative aims to enhance local talent and provide practical training across key areas relevant to the Centre's operations. The program will leverage partnerships with educational institutions and industry experts to deliver comprehensive training in hospitality, event management, and technical support.

7.3.1 FOCUS AREAS

The Trainee Program will focus on the following areas:

- **Event Management:** Training will cover the planning, execution, and evaluation of events, including coordination, logistics, and client engagement.
- **Hospitality:** Training will encompass food and beverage service, event catering, and guest relations to enhance overall service quality.
- **Technical Support:** Trainees will gain expertise in:
 - **Audiovisual Systems:** Operation, troubleshooting, and maintenance.
 - **Sound Systems:** Setup, live mixing, and recording.
 - **Lighting Systems:** Design, setup, and control.
 - **IT Systems:** Network management, digital ticketing systems, and cybersecurity.

7.3.2 EDUCATIONAL INSTITUTIONS PARTNERSHIPS

The Centre will collaborate with the following institutions to establish and refine traineeship opportunities:

- **Country University Centre (CUC)** - Offers courses such as Bachelor of Tourism, Hospitality and Event Management, and Diploma of Live Production and Technical Services.
- **TAFE** - Provides vocational training including Event Management Certificate and Advanced Certificate in Hospitality & Tourism.
- **SaCSA** - Focuses on Creative Arts and Culture, and Tourism, Travel and Hospitality through national VET standards.
- **High Schools in the region** - Certificate I, II & III in Hospitality, Certificate II & III in Event Management, Certified Audio Engineer (CEA), Certified Technology Specialist (CTS), School-Based Apprenticeships and Traineeships, and Specialised Workshops and Short Courses.

These partnerships will facilitate internships and vocational placements, ensuring that trainees gain hands-on experience aligned with industry standards.

7.3.3 MENTORSHIP

Trainees will be paired with seasoned professionals to provide guidance, support, and hands-on learning opportunities. This mentorship will help trainees develop practical skills and industry knowledge.

This Trainee Program aims to build a skilled workforce that supports the Centre's operational excellence and aligns with regional development goals.

7.4 WORKFORCE CHALLENGES

The Centre faces several workforce challenges and opportunities that impact its ability to deliver high-quality services and manage operational demands effectively. Addressing these areas will be crucial for maintaining operational efficiency and ensuring the Centre meets its strategic goals.

Challenge/ Opportunity	Impact	Approach
Leadership Changes	Frequent changes in leadership can disrupt continuity, affect staff morale, and impact the implementation of strategic initiatives.	Develop a robust transition plan and succession strategy to ensure smooth leadership changes and maintain operational stability.
Technological Problems	Technical issues can hinder event execution and disrupt service delivery, impacting customer satisfaction and operational efficiency.	Invest in regular maintenance and upgrades for technology systems. Establish partnerships with IT support providers to quickly address technical issues.
Limited ability to recruit adequate staffing levels	Unable to deliver services at the level required, due to a lack of skilled resources. Insufficient casual resources for staff rotation and adequately resourcing events.	<ul style="list-style-type: none"> Collaborate with local businesses and organisations, such as the Moranbah Workers Club and local arts venues, to secure short-term and casual staffing support (sharing resources). Engage with platforms like Adventure Queensland to attract temporary staff, (backpackers). Explore visa sponsorship options to fill critical roles and address labour shortages.
Competitive market for key positions	High competition for skilled roles can lead to difficulty in recruiting and retaining top talent.	<ul style="list-style-type: none"> Consider offering attractive packages to retain talent and avoid high turnover rates. For roles where the Centre cannot meet market standards, consider outsourcing to specialised firms to ensure high-quality service for major events. Implement a 7-day roster system aligned with local industry standards to attract skilled employees through role sharing.
Quality of Staff	Low staff quality can affect service delivery and operational effectiveness.	<ul style="list-style-type: none"> Address any deficiencies in staff skills by investing in training and development programs. Partner with educational institutions to create a pipeline of qualified candidates and ensure ongoing staff development.

Recruitment at the centre adheres to established guidelines, with an emphasis on seeking individuals possessing appropriate skills, however, recruitment for event delivery roles often prioritises attitude due to skill shortages in the region. Successful candidates in these roles will receive training to bridge the skill gap.

8. FINANCIAL PLAN

The financial plan estimates the profitability of the Centre, and the projected cashflows. A project income statement and cash flow statement are provided, including the anticipated operating revenues and expenditures, and the projected average annual subsidy required.

This plan has been developed based on the projected utilisation, detailed in Appendix A.

8.1 BUDGET ASSUMPTIONS

The general assumptions made and applied within the financial modelling are:

- Annual indexation of 3.50% is applied to asset values and depreciation once constructed.
- Annual indexation of 3.50% is applied to operating revenue and costs (excluding labour).
- Annual indexation of 4.50% is applied to labour costs based on advice from the Council's People and Capability team, as Council's Enterprise Agreement wage increases typically range from 4% to 5%.
- A discount rate of 5.6%, has been used calculated from adding the following:
 - 4.0% Risk free rate (long term) for Commonwealth 10-year bond yield
 - 1.5% Debt margin (long term)
 - 0.1% Debt raising costs.

These assumptions are summarised in the following table.

Table 8.1 General Financial Modelling Assumptions

General Inputs	Value
Base Year	2025
Debt Rate (% pa)	4.50%
Debt Term (years)	10
Indexation of Asset Values & Depreciation Once Constructed (% pa)	3.50% ¹
Pre-Tax Discount Rate (% pa)	5.60%
Operating revenue & costs indexation	3.50%

The current projected completion date for the revitalisation project is January 25, 2025 (subject to change), and therefore the 2024-25 financials have been calculated for 5 months of year 1 assumptions. Year 1 is assumed to be 2025-26, the first full year of operations.

8.2 CAPITAL COSTS

Capital costs have been incorporated as follows:

- \$16M Revitalisation project
- \$0.7M for AV, lighting & staging, noting this is subject to Council approval. The equipment is expected to enable the facility to be used for conferences and live performance, enhancing the attraction of the Centre.
- \$0.05M for website development.
- Renewals for the equipment have also been incorporated, based on a 6-year life.

¹ Based on an assumption that indexation will slow, estimating 3.5%.

Council is currently procuring a new booking system. Integration with the Centre's website to enable online bookings may be required, and it is assumed that this will be covered under the booking system implementation project.

8.3 OPERATING COSTS & REVENUE

Operating costs have been incorporated for the following:

- Labour, including full-time, part-time, casual positions, and trainees aligned with the workforce plan.
- Recruitment budget at 1% of employee costs
- Employee and volunteer training budget at 5% of employee costs
- Stage Queensland Associate Member Membership at \$1,500 annually.
- Marketing material for a mix of print, digital marketing, and promotional materials at \$15,000 annually.
- Maintenance at 0.5% of construction costs for the first full five years of operations, increasing to 1% for the next 5 years, and then 1.5% for the remaining period.
- Grounds maintenance is assumed for 1 day a week, 51 weeks of the year at \$40/hour.
- Cleaning is assumed for 3 hours per day, 7 days a week, for 51 weeks of the year at \$40/hour.
- Commercial waste collection assumes two skips are collected weekly, at \$150/ week.
- Rates & charges (including water) are assumed at 0.3% of construction costs.
- Energy Usage assumes this is required for an estimated 950sqm with 111kWh/m2 usage at \$0.32/kWh.
- Building Insurance is based on 0.1% of construction costs.

Operating revenue is made up of the following:

- Room and centre hire aligned to the utilisation projections, based on the proposed 2024-25 hire rates. A review of these rates is identified as an initiative in this Business Plan; any potential increases could enhance the operating position. It's important to note that the proposed 2024-25 rates already reflect an increase, as summarised in the following table.

Table 8.2 Proposed Fees & Charges for Centre

Space	Hire Details	Previous Rate	Proposed Rate	% Increase
Whole Centre	Full day	\$2,000.00	\$2,000.00	0%
Foyer	Full day	N/A	\$330.00	N/A
	Half day	N/A	\$182.50	N/A
Hall 1	Daytime to evening	\$815.00	\$896.50	10%
	Day time - Full day	\$435.00	\$478.50	10%
	Day time – Half-day	\$290.00	\$319.00	10%
Hall 2	Full day	\$330.00	\$363.00	10%
	Half day	\$182.50	\$200.00	10%
Chapel	Full day	\$330.00	\$363.00	10%
	Half day	\$182.50	\$200.00	10%
Bar	Full day	\$115.50	\$115.50	0%
	Half day	\$62.50	\$62.50	0%
Stage	Full day	\$115.50	\$115.50	0%
	Half day	\$62.50	\$62.50	0%
Meeting room 1	Full day	\$115.50	\$132.00	14%
	Half day	\$62.50	\$71.50	14%
Meeting room 2	Full day	N/A	\$132.00	N/A
	Half day	N/A	\$71.50	N/A

Space	Hire Details	Previous Rate	Proposed Rate	% Increase
Meeting room 3	Full day	N/A	\$165.00	N/A
	Half day	N/A	\$88.00	N/A
Kitchen (max 8 hours)	Full day	\$300.00	\$400.00	33%

- Catering and bar revenue is based on a 7-year historical average, with anticipated increases tied to overall utilisation growth: a 10% increase in Year 1, 25% in Year 3, and an additional 25% in Year 5.
- A 30% uplift has been applied to casual event staff and security as it is assumed these costs will be passed on to the event host.
- Event sponsorship has been assumed at \$15,000 in Year 1, with anticipated increases tied to overall utilisation growth: 25% in Year 3, and an additional 25% in Year 5.

It's important to note that current utilisation projections do not assume any events will exceed the facility's existing amenity capacity. If an event requires additional amenities, such as port-a-loos, it is assumed the cost would be the responsibility of the event host. This is applicable to Hall 1 and the standing capacity of 600.

An EBITDA of \$0.5M, requiring an equivalent subsidy, has been projected for Year 1 (2025) and Year 2 (2026), with improvement expected in subsequent years as event numbers, and therefore centre utilisation, increase.

8.4 10 YEAR PLAN

Detailed labour costs supporting the following Profit & Loss and Cashflow statements, are available in Appendix C.

8.4.1 PROFIT & LOSS

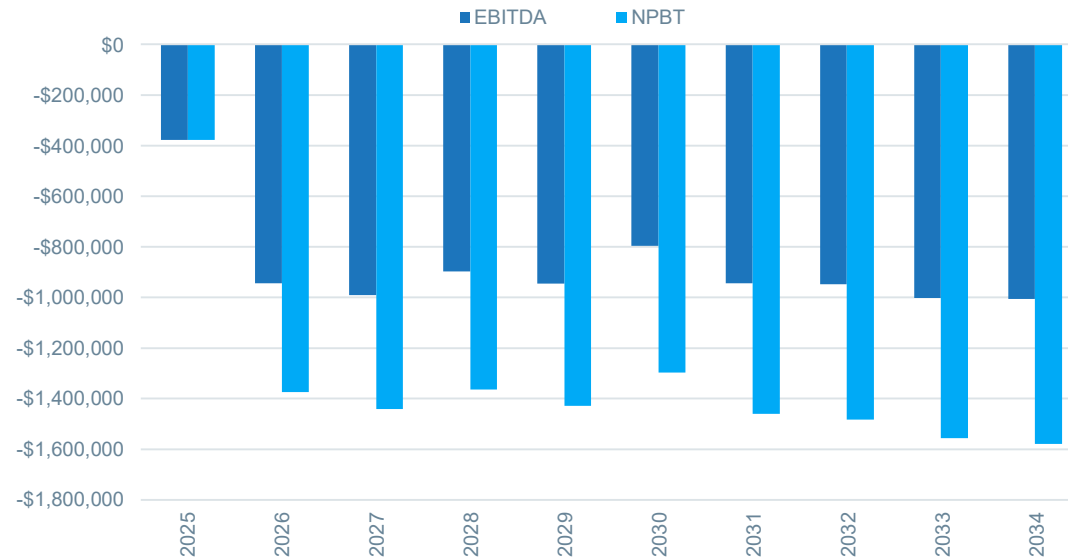
The profitability of the Centre is evaluated considering the Earnings Before Interest, Taxation, Depreciation, and Amortisation (EBITDA), as well as the Operating Surplus/Deficit or NPBT (Net Profit Before Tax).

EBITDA, after excluding non-cash depreciation, amortisation, taxes, and borrowing costs, assesses the cash profit generated solely from the operational activities, without factoring in financing and assets, and identifies the cash subsidy required by Council to operate and maintain the Centre as intended.

This is demonstrated in the following table and figure.

Table 8.3 Centre Projected Profit & Loss over 10 years, 2025-2034

Project Profit & Loss	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
Operating Revenue	\$ 320,262	\$ 795,532	\$ 823,375	\$ 1,066,313	\$ 1,103,634	\$ 1,449,516	\$ 1,500,249	\$ 1,630,395	\$ 1,687,459	\$ 1,833,846
Labour, Materials and Services Costs	\$ 697,263	\$ 1,739,090	\$ 1,814,166	\$ 1,963,827	\$ 2,048,751	\$ 2,246,417	\$ 2,443,570	\$ 2,578,452	\$ 2,689,415	\$ 2,839,333
EBITDA	\$ (377,001)	\$ (943,559)	\$ (990,790)	\$ (897,515)	\$ (945,117)	\$ (796,902)	\$ (943,321)	\$ (948,057)	\$ (1,001,956)	\$ (1,005,487)
Depreciation Charges	\$ -	\$ 430,167	\$ 450,398	\$ 466,161	\$ 482,477	\$ 499,364	\$ 516,841	\$ 534,931	\$ 553,654	\$ 573,031
EBIT	\$ (377,001)	\$ (1,373,725)	\$ (1,441,188)	\$ (1,363,676)	\$ (1,427,594)	\$ (1,296,265)	\$ (1,460,163)	\$ (1,482,988)	\$ (1,555,609)	\$ (1,578,519)
Interest Expense (borrowings)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Interest Revenue/(Expense) on Cash Holdings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Surplus/(Deficit) (or NPBT)	\$ (377,001)	\$ (1,373,725)	\$ (1,441,188)	\$ (1,363,676)	\$ (1,427,594)	\$ (1,296,265)	\$ (1,460,163)	\$ (1,482,988)	\$ (1,555,609)	\$ (1,578,519)

Figure 8.1 Centre Projected Profitability - 10-Year Graph, 2025-2034

For the first full 10 years of the assessment period the annual average cash subsidy is \$0.39M, ranging from \$0.52M in Year 1 to \$0.40M by the tenth full year. Reviewing the subsidy requirement for the subsequent years is advisable once the Centre has established its utilisation to validate its operating performance. If successful in enhancing utilisation through increased events, the necessity for the operating grant or subsidy should reduce.

The Centre will look to source operating grants and sponsorship of events to reduce the annual subsidy from Council.

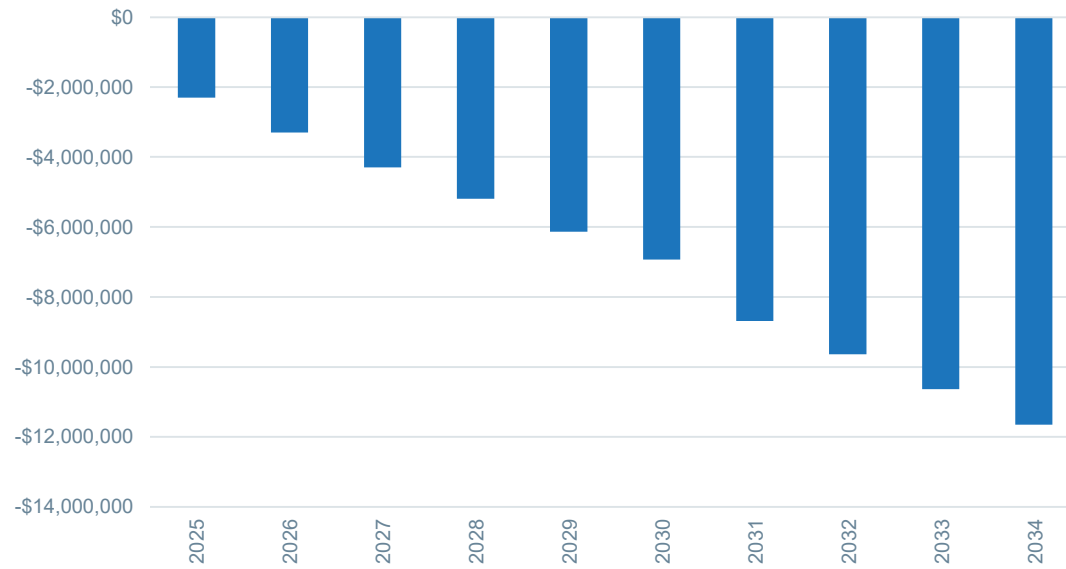
8.4.2 CASHFLOW

Projected cashflows for the Centre are negative, highlighting the need for the annual subsidy, and Council to fund future asset renewals, which only relate to AV, lighting and IT equipment in the first 10-year period.

This is demonstrated in the following cashflow projections.

Table 8.4 Centre Projected Cashflow over 10 years, 2025-2034

Project Cash Flow Statement (after financing)	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
Cash Flows from Operational Activities										
Operating Revenue	\$ 320,262	\$ 795,532	\$ 823,375	\$ 1,066,313	\$ 1,103,634	\$ 1,449,516	\$ 1,500,249	\$ 1,630,395	\$ 1,687,459	\$ 1,833,846
Capital Revenue	\$ 14,730,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Labour, Materials and Services Costs	\$ (697,263)	\$ (1,739,090)	\$ (1,814,166)	\$ (1,963,827)	\$ (2,048,751)	\$ (2,246,417)	\$ (2,443,570)	\$ (2,578,452)	\$ (2,689,415)	\$ (2,839,333)
Interest Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Net Cash Flows from Operations	\$ 14,353,499	\$ (943,559)	\$ (990,790)	\$ (897,515)	\$ (945,117)	\$ (796,902)	\$ (943,321)	\$ (948,057)	\$ (1,001,956)	\$ (1,005,487)
Cash Flows from Investing Activities										
Purchase of Infrastructure, Property, Plant & Equipment	\$ (16,661,000)	\$ (51,750)	\$ -	\$ -	\$ -	\$ -	\$ (812,538)	\$ -	\$ -	\$ -
Net Cash Flows from Investing Activities	\$ (16,661,000)	\$ (51,750)	\$ -	\$ -	\$ -	\$ -	\$ (812,538)	\$ -	\$ -	\$ -
Cash Flows from Financing Activities										
Working Capital Contribution	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Proceeds from Borrowings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Repayment of Borrowings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Net Cash Flows from Financing Activities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Net Increase/(Decrease) in Cash & Cash Equivalents	\$ (2,307,501)	\$ (995,309)	\$ (990,790)	\$ (897,515)	\$ (945,117)	\$ (796,902)	\$ (1,755,859)	\$ (948,057)	\$ (1,001,956)	\$ (1,005,487)
Opening Cash Balance	\$ -	\$ (2,307,501)	\$ (3,302,809)	\$ (4,293,600)	\$ (5,191,114)	\$ (6,136,232)	\$ (6,933,133)	\$ (8,688,992)	\$ (9,637,049)	\$ (10,639,005)
Closing Cash Balance	\$ (2,307,501)	\$ (3,302,809)	\$ (4,293,600)	\$ (5,191,114)	\$ (6,136,232)	\$ (6,933,133)	\$ (8,688,992)	\$ (9,637,049)	\$ (10,639,005)	\$ (11,644,492)

Figure 8.2 Centre Closing Cash Balance – 10 Year Graph, 2025-2034

9. ASSET MANAGEMENT

The Centre's Asset Management activities will be aligned with the Council's Strategic Asset Management Plan (SAMP) and contribute to the overall Asset Management Improvement Plan outlined in the SAMP. The Centre will collaborate with other Council areas on the following:

- **Document Asset Framework:** Establish and maintain a documented asset hierarchy aligned to the enterprise framework, including asset classifications and attributes, and a family tree showing relationships between assets.
- **Develop Assessment Guidelines:** Contribute to Council building on industry practices to establish specific condition assessment guidelines for each asset class, including functionality assessments.
- **Document Service Levels:** Develop and document Community and Technical Levels of Service for all Centre assets, including measures for effectiveness and performance tracking, aligned with the corporate approach.
- **Update Asset Registers:** Regularly update asset registers with current conditions and prepare asset condition charts and reports, as part of the Centre's Quarterly Performance Review and Annual 1-page reports.
- **Standardise Asset Management Plans:** Contribute to the standardisation of Asset Management Plans (AMPs) across Council, including criticality, risk consequences, and costs.
- **Enhance Condition Assessments:** Implement advanced condition assessment practices for various asset types using experienced practitioners and ensure alignment with the Council-wide condition assessment program.
- **Review Risk Management Practices:** Align risk management practices with broader policies and report high risks from Asset Management Plans.
- **Maintain Operational Asset Registers:** Continuously update and review Operational Asset Registers (OAR), schedule maintenance, and analyse data for planning and budgeting.
- **Conduct Maturity Assessment:** Contribute to Council's asset management maturity assessments and monitor progress of improvement initiatives through regular reviews of the AM Improvement Plan.

The Centre will engage a third party for the asset management maintenance responsibilities, to ensure that scheduled maintenance is a priority, and linked to a contracted agreement. This approach will help achieve the desired Level of Service and expected asset life.

Outsourcing will provide several benefits, including access to specialised expertise, improved efficiency, and the assurance that maintenance tasks are performed consistently and to a high standard. The outsourcing will be solely for the Centre itself initially, with Council looking to incorporate all community facilities within a single agreement over the long term.

9.1 ASSETS

The Centre will commence its operations with assets that are in new condition following the completion of the Revitalisation Project. To ensure effective asset management, the following documentation and guidelines will be provided:

- **As-Built/As-Constructed Drawings:** Updated plans reflecting any modifications made during the project.
- **Operation Manuals:** Comprehensive manuals detailing building systems and equipment, including integration with digital solutions.
- **Maintenance Schedules:** Detailed schedules for all building components and installed equipment.

- Utility and Service Information: Details on utility connections, service providers, emergency shut-off procedures, and updated Council network plans.

9.2 PLANNED MAINTENANCE REQUIREMENTS

A structured maintenance schedule will be created to support ongoing asset management, with high-level requirements outlined in the table below. Completed services or activities, including their last completion date, will be recorded. The table may be updated after handover of the revitalisation project.

Table 9.1 Maintenance & Servicing Activities

Item	Maintenance Activity	Frequency
Building structure and roof	Inspection and repairs (access and anchor points)	Annually
Electrical systems	RCD and Tag & Test	Annually
Fire safety systems	Testing of fire alarms and suppression systems	Annually
Fire safety equipment	Fire panel, evacuation lighting/signage, smoke detectors	Annually
Plumbing - cleaning	Grease traps and floor traps cleaning	Quarterly
Plumbing - testing	Grease traps and floor traps pimp out and testing	Annually
Plumbing backflow prevention	Annual testing and maintenance of backflow devices	Annually
Air conditioning / HVAC	Service and maintenance	Biannually
Automatic doors	Inspection and servicing	Annually
Gutters and exterior cleaning	Clean building exterior and gutters	Biannually
Pest management	Pest and termite control	Quarterly
Furniture and fittings	Inspection and repairs (stage curtains, etc.)	Annually
Commercial kitchen extraction systems	Flue and hood servicing	Quarterly
Commercial cookery equipment	Inspection and servicing	Quarterly
Kitchen equipment	Regular servicing of commercial kitchen appliances	Quarterly
AV, Sound & IT equipment	Regular servicing of specialised equipment	Quarterly
Security systems	Test safety alarms and emergency systems	Annually
Floor coverings	Industrial cleaning, polishing and sealing of floors	Annually
Centre cleaning	Cleaning of whole centre	Daily
Deep clean	Deep clean of whole centre	Quarterly

Detailed condition assessments will be conducted every 3 to 5 years, with more frequent evaluations for high-risk assets. The detailed assessments will produce a 10-year investment plan for maintenance and renewals/upgrades and should be part of a coordinated approach for all of Council's buildings. Additionally, biannual internal inspections will be performed to develop defect rectification programs, ensuring the Centre maintains high standards following significant investments.

A reactive maintenance budget will be provided to ensure that unforeseen issues and urgent repairs can be promptly addressed, minimising downtime and maintaining the Centre's operational standards and ensuring the safety of all who visit or work within the Centre.

9.3 MANUFACTURING GUIDELINES AND WARRANTIES

Upon completion of the revitalisation project, the following will be provided:

- Warranties: Documentation for all installed systems and equipment.
- Manufacturing Guidelines: Detailed information on the operational and maintenance requirements as specified by manufacturers.

9.4 DEFECT PERIOD AND ARRANGEMENTS

The defect period typically spans 12 months from the date of practical completion or handover. This period may vary based on contractual agreements. The defect period covers all defects arising from faulty workmanship,

materials, or design errors identified after the project completion. This includes structural issues, finishing defects, and any non-compliance with project specifications.

The Centre process for addressing and resolving any issues identified within the defect period as per project agreements, is as follows:

- 1 Defect Identification: Conduct routine inspections and receive reports from staff, users, or third-party inspectors to identify defects in the facility.
- 2 Defect Reporting: Submit a detailed defect report to the responsible contractor or service provider. The report should include a description of the defect, its location, and any supporting evidence (e.g., photos). An example of the potential template is available in Appendix E.
- 3 Defect Assessment: The contractor or service provider reviews the defect report, assesses the issue, and determines the necessary actions for rectification. An inspection visit may be required.
- 4 Action Plan Development: Develop a detailed action plan for rectifying the defect. This includes timelines, required materials, and personnel involved.
- 5 Rectification Work: Execute the rectification work as per the action plan. Ensure that the work is completed to the required standards and in compliance with safety regulations.
- 6 Inspection and Quality Check: After completing the rectification work, conduct a follow-up inspection to ensure that the defect has been properly addressed and that the work meets quality standards.
- 7 Completion and Documentation: Finalise the rectification process by documenting the completed work and obtaining any necessary signoffs from the relevant parties. Update the defect record to reflect the resolution. Monitor the repaired area to ensure that the defect does not recur.

9.5 10 YEAR PLAN

9.5.1 FUTURE RENEWALS & UPGRADES

Renewal plans will be evidence-based and supported by data and metrics. Future renewal strategies should be developed based on current condition data, utilisation, asset age, and risk, rather than depreciation. Initially, only the IT, AV, and audio equipment within the building will require renewal in the first 10-year period, as identified in the 10 Year Plan, however, renewals should be reviewed and planned annually, taking into consideration various components such as the building exterior, internal finishes, fit-out, HVAC services, electrical systems, security services, plumbing and sanitary systems, roofing, and more.

9.5.2 OPERATIONAL AND MAINTENANCE COSTS

Operational budgets will be required from day one, aligned with Centre utilisation, in addition to planned preventative (routine) maintenance, although the requirement for maintenance will increase over time as the assets age. It is essential for timely and adequately funded maintenance of these assets to prevent accelerated degradation, or compliance issues.

Budget requirements will be aligned to the operational and maintenance schedules (to be provided at project handover), with an allowance for reactive maintenance, until this point, estimations have been utilised in the Financial Plan. The budget for operations is aligned with the projected annual utilisation of the Centre, as this will inform cleaning schedules etc.

10. RISK MANAGEMENT & INSURANCE

10.1 RISK MANAGEMENT FRAMEWORK

The Centre Manager is responsible for the maintenance of a strategic risk register. Strategic risks are defined as any threat to the business that would impact on the Centre's ability to deliver on Council's objectives or the Business Plan.

The Centre Manager must provide a quarterly report to Council on the strategic risks and updates.

The following assessment tool must be used in the assessment of strategic risks.

Table 10.1 Council Enterprise Risk Management Framework

Likelihood Values	Consequence Values				
	(1) Negligible	(2) Minor	(3) Moderate	(4) Major	(5) Severe
(5) Almost Certain	Medium 5	Medium 10	High 15	Extreme 20	Extreme 25
(4) Likely	Low 4	Medium 8	High 12	High 16	Extreme 20
(3) Possible	Low 3	Medium 6	Medium 9	High 12	High 15
(2) Unlikely	Low 2	Low 4	Medium 6	Medium 8	Medium 10
(1) Rare	Low 1	Low 2	Low 3	Medium 5	Medium 5

The Centre Management has established the following appetite for risks:

- Risks that are assessed as high or extreme must have a planned mitigation and reported by the Centre Manager to Council on a quarterly basis.
- Risks that are assessed as medium must be monitored by the Centre Manager and reported to Council on an annual basis, or quarterly if the assessment of the risk escalates to a high or extreme level.
- Risks that are low shall be assessed on an annual basis, but do not require ongoing monitoring.

The measures of consequence and likelihood are available in Appendix F.

10.2 STRATEGIC & OPERATIONAL RISKS

The following risks are considered a threat to the successful achievement of the Business Plan. The planned mitigation of the risks shall be the responsibility to the Centre Manager, and the Centre Manager must provide a quarterly report Council, including an updated assessment of the risks, addition of new strategic risks identified, the implementation of the planned mitigation and the effectiveness of the planned mitigation.

Table 10.2 Centre Risk Register

Issue	Risk	Causes(s)	Impact/Consequence	Controls	Consequence Level	Likelihood Level	Residual Risk Rating	Treatment
Staffing shortages	Inability to meet service demands due to insufficient staffing levels.	High staff turnover, limited local workforce, insufficient recruitment efforts.	Disruption to services, failure to meet community needs, legal non-compliance with labor laws.	Recruitment strategies, partnerships with local businesses, employee sponsorships.	Major	Possible	High	Enhance recruitment efforts, explore workforce sponsorship programs.
Technology failures	Disruption of events due to technology malfunctions.	Outdated equipment, inadequate IT support, lack of maintenance.	Service disruptions, negative customer experience, potential legal liability if events are cancelled.	Regular maintenance schedules, IT support contracts, equipment upgrades.	Moderate	Likely	High	Implement routine checks and invest in modern technology.
Compliance breaches	Non-compliance with safety regulations or legal requirements.	Lack of training, insufficient monitoring, inadequate documentation.	Legal penalties, closure of the Centre, reputational damage.	Regular training, compliance audits, clear documentation processes.	Severe	Possible	Extreme	Regular audits and comprehensive staff training.
Financial mismanagement	Budget overruns and insufficient funds for maintenance or events.	Poor financial planning, unexpected expenses, revenue shortfalls.	Inability to sustain operations, delay in maintenance, compromised quality of service.	Detailed financial planning, contingency funds, regular financial reviews.	Major	Possible	High	Strengthen financial controls, monitor budgets closely.
Facility damage	Damage to the Centre's infrastructure due to accidents or natural disasters.	Lack of maintenance, natural events (e.g., floods, storms), vandalism.	Expensive repairs, service disruptions, potential legal issues if safety is compromised.	Regular maintenance, insurance coverage, emergency response plans.	Major	Unlikely	Medium	Implement robust emergency and maintenance plans.

10.3 INSURANCE

The Centre is managed through insurances obtained by Isaac Regional Council, and include the following:

- **Public Liability Indemnity:** This provides coverage for legal liability to third parties for personal injury or property damage arising from the Council's activities. The Centre will be administered under Council's insurance coverage, with the limit of indemnity being \$600,000,000 for Public Liability.
- **Professional Indemnity:** This protects against claims of professional negligence, errors, or omissions made during the provision of professional services. The Centre will be administered under Council's insurance coverage, with the limit of indemnity being \$600,000,000 in the aggregate for Professional Liability (with in the aggregate referring to the total amount payable over the policy period, regardless of the number of claims or incidents).
- **Workers Compensation:** This insurance is mandatory and covers employees in case of workplace injuries or illnesses, providing wage replacement and medical benefits as required by Queensland law. The Centre's Workers Compensation will be administered under Council's License, number SEI00000017. Marketing, Communication & Engagement Plan

In an era defined by the rapid exchange of ideas, cultures, and information, effective marketing, communication and engagement stand as the cornerstones of our Centre's purpose. Such a plan serves as the cornerstone for increasing awareness, boosting attendance, enhancing community involvement, and attracting a diverse range of events.

11. COMMUNICATION, MARKETING & ENGAGEMENT

11.1 OBJECTIVES

To align with the centre's vision and ensure its successful realisation, the following marketing objectives have been established.

- **Increase Awareness:** A strategic marketing approach is essential to raise the profile of the Centre as a versatile venue capable of hosting conferences, exhibitions, and live performances, in addition to the traditional community events, training and meetings, the Centre was known for prior to the revitalisation project. By promoting the centre's unique features and capabilities, the plan aims to position the Centre as a premier destination in the region, thereby reaching potential clients and audiences who may not yet be aware of the venue's offerings.
- **Boost Attendance:** Effective communication and engagement strategies are critical to driving up the number of attendees at events and functions. By leveraging various communication channels, the Centre can connect with a broader audience, generate interest (excitement), and encourage participation in its events. This not only supports the financial sustainability of the centre but also enriches the cultural fabric of the community, enhancing the liveability of Moranbah and the wider region.
- **Enhance Community Engagement:** Fostering a strong sense of community involvement and ownership is vital for the Centre. The engagement plan aims to build meaningful relationships with local residents, organisations, and stakeholders, ensuring that the centre reflects and supports the needs and interests of the community it serves. This involvement helps create a loyal and supportive base that is essential for the centre's long-term success.
- **Attract Diverse Events:** To sustain and grow its operations, the Centre must position itself as the preferred venue for a wide range of events, from corporate functions to live performances. A targeted marketing strategy will showcase the Centre's versatility and appeal, attracting event organisers from various sectors and backgrounds. This diversity not only enriches the centre's program but also maximises the use of its facilities.
- **Expected Utilisation & Utilisation Targets:** Anticipating and meeting the utilisation projections is a key component of the plan. By setting clear targets and aligning them with marketing efforts, the Centre can ensure that its offerings are well-matched to the needs of the market. These targets provide measurable goals that help gauge the success of the marketing and engagement initiatives and inform future planning and strategy.

11.2 TARGET MARKETS

The Centre is strategically positioned to serve a diverse range of markets within the Isaac region and beyond. Our target markets include:

- **Local Community Groups and Organisations:** We aim to attract local community groups, cultural associations, and not-for-profit organisations that require spaces for meetings, events, workshops, and recreational activities. Regular bookings and repeat usage from these groups will be important in ensuring consistent utilisation of the Centre's facilities.
- **Corporate and Industry Events:** The Centre will target corporate clients, particularly in the mining, resources, and agricultural sectors, which are prominent in the Isaac region. This includes businesses seeking venues for conferences, training sessions, product launches, and networking events. By providing state-of-the-art facilities, including audiovisual equipment, catering services, and flexible room layouts, the Centre can position itself as the go-to venue for professional events.
- **Private Functions and Celebrations:** The Centre will cater to individuals and families hosting private events such as weddings, birthday parties, anniversaries, and other social gatherings. The versatile spaces and comprehensive event management services will make it an attractive option for hosting memorable occasions.

This market segment offers significant revenue opportunities, especially during weekends and holiday seasons when private bookings are most common.

- **Touring Performances and Cultural Events:** The Centre will aim to attract touring theatre groups, musicians, and cultural performers who are looking for venues in regional areas. By offering a professional stage, lighting, and sound systems, the Centre can become a hub for live performances and cultural events. Collaborations with entertainment providers and marketing to regional audiences will help establish the Centre as a key destination for arts and culture in the Isaac region.
- **Educational and Training Programs:** The Centre will target educational institutions, including schools, TAFE, and universities, as well as vocational training providers. This includes hosting educational workshops, seminars, and certification programs. Long-term partnerships with educational institutions will ensure regular bookings and position the Centre as a critical resource for learning and development in the community.
- **Youth and Recreational Programs:** The Centre will offer facilities for youth programs, including sports, arts, and recreational activities. This will target young people in Moranbah and surrounding areas, providing them with safe and engaging spaces. Developing programs in partnership with local schools and youth organisations will ensure consistent use of the Centre's facilities and enhance community engagement.

By focusing on these target markets, the Centre can ensure a balanced mix of activities that cater to the diverse needs of the community while also generating sustainable revenue streams. Each market segment offers unique opportunities for growth and community impact, and strategic marketing and outreach will be key to tapping into these opportunities effectively.

11.3 COMMUNICATION TOOLS

Communication and engagement will be managed by the Centre Manager, working with the Event Manager, Event Attraction Specialist and the Marketing Coordinator. The following communication tools are required to be maintained:

- Branding manual (including developing a logo, colour scheme, letterhead, and document layout).
- Website, media releases etc.
- Facebook, Instagram, Twitter, and Linked-in accounts, to share and promote activity at the centre (which can be subsequently re-shared by regional and internal stakeholders). Tik Tok and other social media platforms will be a future consideration pending review of Council's cyber security requirements.
- Annual Report, outlining achievements and future focus areas.
- Regular Centre Manager communique, outlining the key activities and good news stories relating to the centre.
- Event sponsorship, and therefore marketing through the sponsors own marketing tools and channels (eg sponsorship of movie nights from year 3 onwards).
- Networking events with key partners, stakeholders, and Friends of the Centre. These will be held towards the end of the year to provide an "end-of-year/ traditional break for Christmas" narrative.

11.4 MARKETING PLAN

The Centre aims to become a vibrant hub for the community by attracting a diverse audience, ensuring customer satisfaction, and encouraging repeat engagement. This marketing plan outlines our approach to promote the Centre, attract new customers, and foster strong relationships with existing ones.

11.4.1 PROMOTION AND ADVERTISING

Objective: To increase awareness, drive bookings, and foster engagement across target markets through a mix of digital and traditional marketing channels.

Goals:

- Increase event bookings - 10% growth from previous booking within the first year.
- Build a social media following of 2,000+ within 12 months.
- Achieve a 25% open rate on email newsletters.

Timeframe: Ongoing, with quarterly reviews to assess performance and adjust strategies as needed.

11.4.1.1 DIGITAL MARKETING

- Website
 - Strategy: Develop and maintain an up-to-date, user-friendly website with event listings, booking information, and a gallery of past events.
 - Goal: Increase website traffic by 20% in the first six months.
- Social media
 - Strategy: Utilise platforms like Facebook, Instagram, and LinkedIn to share event updates, behind-the-scenes content, and promotional offers. Engage with followers through interactive posts, polls, and contests.
 - Goal: Post 3-4 times weekly on each platform, with monthly campaigns aligned with key events.
- Email Marketing
 - Create a mailing list to send newsletters with upcoming event information, special promotions, and exclusive content.
 - Goal: Grow the mailing list by 300+ subscribers within 6 months.

11.4.1.2 TRADITIONAL MARKETING

- Print Media
 - Strategy: Advertise in local newspapers, magazines, and community newsletters. Distribute flyers and posters in high-traffic areas.
 - Goal: Run monthly ads and distribute promotional materials quarterly.
- Radio Advertising
 - Strategy: Partner with local radio stations for event promotions and sponsorships.
 - Goal: Secure airtime for key events and special offers, with at least one campaign per quarter.
- Billboards and Signage
 - Utilise strategic locations around the region for billboard advertisements and street signage.
 - Goal: Maintain continuous visibility with rotating messages promoting upcoming events.

11.4.1.3 PARTNERSHIPS AND SPONSORSHIPS

- Local Businesses
 - Strategy: Collaborate with local businesses for cross-promotions and sponsorships, offering packages that include event tickets or discounts.
 - Goal: Establish 5-10 partnerships within the first year.
- Tourism Boards

- Strategy: Work with local, regional and state tourism boards to include the Centre events in regional tourism promotions.
- Goal: Secure inclusion in at least two regional tourism campaigns annually.
- Educational Institutions
 - Strategy: Partner with local educational institutions to offer trainee opportunities, workshops, and joint events that engage students and the community.
 - Goal: Develop at least three collaborations with educational institutions within the first year.
- MECC Partnership & Local Cultural Organisations
 - Strategy: Form partnerships with the MECC and arts groups to co-host events, share resources, and enhance cultural programming.
 - Goal: Create at least two partnerships with cultural organisations within the first year and maintain these partnerships over the long term.
- Corporate Sponsors
 - Strategy: Approach corporate sponsors for event sponsorships, branded experiences, and community outreach programs.
 - Goal: Secure sponsorship agreements with at least three major corporations annually.
- Media Outlets
 - Strategy: Develop relationships with local and regional media outlets for event coverage, advertising, and promotional support.
 - Goal: Establish media partnerships with at least two major outlets within the first year and maintain these partnerships over the long term.

11.4.2 MARKETING PLAN PERFORMANCE

To evaluate the effectiveness of marketing activities, ensuring they meet the Centre's objectives, the quarterly reporting completed by the Centre Manager will include updates on the following performance measures. These performance measures will be reviewed in line with the review of this Business Plan.

Table 11.1 Centre Marketing Performance Measures

Marketing activity	Date of review	Measurement Method	Results
Website launch	Quarterly	Traffic, conversion rates, online event bookings	<ul style="list-style-type: none"> • 20% increase in traffic • 10% conversion rate
Social media campaign	Monthly	Follower growth, engagement Metrics	<ul style="list-style-type: none"> • 500 new followers • 5% engagement increase (# social media posts, comments, tags and likes)
Email marketing	Quarterly	Open rate, subscriber growth	<ul style="list-style-type: none"> • 25% open rate • 500 new subscribers
Print media ads	Quarterly	Response rate, event attendance	<ul style="list-style-type: none"> • 15% increase in event attendance
Radio promotions	Quarterly	Listener response, event sponsorship	<ul style="list-style-type: none"> • Increased attendance by 10% per event
Partnerships & sponsorships	Quarterly	Number of collaborations, revenue impact	<ul style="list-style-type: none"> • 5 new partnerships • 10% revenue growth

11.5 COMMUNICATION PLAN

11.5.1 KEY MESSAGE

The Centre is a dynamic and adaptable venue catering to diverse events, from corporate meetings to live performances. It blends local culture with modern amenities, fostering community engagement and serving as a platform for regional talent and businesses.

11.5.2 COMMUNICATION CHANNELS

- Press Releases: Issued to local and regional media for significant events and announcements.
- Community Bulletins: Regularly update local boards and online forums with event details.
- Customer Service: Provide responsive service via phone, email, and in-person interactions.
- Volunteering Opportunities: Encourage community participation through the Friends of the Centre volunteer group.
- Community Events: Organise open days, workshops, and free events to engage the community, local businesses and industry to demonstrate the Centre's capabilities.

11.5.3 FEEDBACK MECHANISMS

Implement surveys and feedback forms to gather insights, continuously improving event offerings and services based on attendee and host input.

11.6 ENGAGEMENT

The Centre will actively engage with stakeholders as follows:

- Media Engagement: The Centre will proactively engage with local and regional media to increase visibility and promote events. This will involve regular press releases, media partnerships, and leveraging social media platforms to share stories and updates about the Centre's activities.
- Government Engagement: The Centre will maintain strong relationships with all levels of government, ensuring alignment with regional goals and accessing available funding opportunities. Engagement will include regular updates, reports, and invitations to government representatives to attend significant events.
- Community Engagement: The Centre is committed to fostering a strong connection with the local community. This will be achieved through open forums, community-driven events, and volunteer opportunities through Friends of the Centre. The Centre will also serve as a hub for local groups and organisations, encouraging their participation and input.
- Business Engagement: Partnerships with local businesses are crucial for the Centre's success. The Centre will actively collaborate with businesses for sponsorships, cross-promotions, and event partnerships. This engagement will also involve offering special packages and opportunities for businesses to host their events at the Centre.

APPENDIX A CENTRE UTILISATION

AVAILABLE DAYS

Understanding the available days of each room within the Centre is important for planning the facility's capacity and setting utilisation metrics and targets.

The following table details the calculations used to determine the Centre's available days. When the entire (whole) centre is booked, the availability of the individual rooms decreases accordingly. Initially, the total available days across all rooms is 1,728, excluding any bookings for the whole Centre, foyer and stage, however, with the Year 1 utilisation target applied to these rooms, this increases to 2,090 days, illustrating how and why the available days may fluctuate. This highlights the significant impact of whole Centre bookings on individual room availability and how Hall 1 bookings restrict stage-only bookings, both key factors in setting realistic utilisation targets for each space.

Table A. 1 MCC Available Booking Days by Room

Room	Available days	Assumptions	Year 1 available days	Year 1 assumptions
Whole centre	Variable	When the whole center is booked, the availability of other rooms is reduced by the equivalent days.	19	Based on whole centre utilisation target
Hall 1	336	48 weeks of the year Available 7 days a week	317	Original assumption, less the days identified in the target as the whole centre being utilised
Hall 2	336		317	
Chapel	336		317	
Meeting room 1	240	48 weeks of the year Available 5 days a week (business days)	221	
Meeting room 2	240		221	
Meeting room 3	240		221	
Foyer	Variable	48 weeks of the year Available 7 days a week, less whole centre and Chapel bookings	317	
Stage	Variable	48 weeks of the year Available 7 days a week, less whole centre and Hall 1 bookings	192	Original assumption, less the days identified in the target as the whole centre and Hall 1 being utilised
Total	1,728		2,142	

UTILISATION TARGETS

The utilisation targets for this Business Plan have been carefully established by conducting a thorough analysis of historical usage patterns, gaining a deep understanding of industry trends, and evaluating the utilisation rates of neighbouring centers. This multi-faceted approach ensures that the targets are both realistic and ambitious (stretched), aligning with the unique characteristics and demands of our facility.

HISTORICAL UTILISATION

The MCC has historically hosted numerous events, meetings, and civic ceremonies, solidifying its reputation as the most utilised community centre in the Isaac region. Utilisation data collected from January 2021 to June 2023 has been categorised by usage into three sectors: Council, Industry/Corporate, and Community, in the following table. The Centre has been closed for the revitalisation project construction since October 2023.

Table A. 2 MCC Utilisation by Event Days – 1 January 2021 to 30 June 2023

Details	Council	Industry/ Corporate	Community	Total
1 January to 30 June 2021 – 6 months	146	112	13	271
1 July 2021 to 30 June 2022 – 12 months	110	174	52	336
1 July 2022 to 30 June 2023 – 12 months	109	187	76	372

To model the utilisation targets, data from 1 July 2022 to 30 June 2023 was used as a base.

INDUSTRY UTILISATION

The standard utilisation rate for community facilities can vary significantly depending on the specific region, demand, and the way these facilities are managed. General trends tend to show differences between regional and metropolitan areas:

Regional Community Facilities:

- Utilisation Rate: Often ranging from 20% to 50%.
- Factors: The lower rate is often due to smaller populations, fewer events, and less frequent use; however, these facilities are vital community hubs and might see spikes in use during specific local events or seasons.

Metro Community Facilities:

- Utilisation Rate: Often ranging from 60% to 90%.
- Factors: Higher population density, more frequent events, and a broader range of community activities contribute to higher utilisation rates in metropolitan areas.

MECC UTILISATION

The Mackay Entertainment and Convention Centre (MECC) is the largest convention and banqueting facility between Cairns and Brisbane. The MECC has less than 60 available days out of 360 days per year. Demand for conventions and conferences at the facility is approximately 20 per year, with each event being held over 2-3 days per for approximately 300 pax (MECC, unpublished). If all events were between two to three days, this would equate to 40 to 60 event days.

The centre predominantly hosts MICE (Meetings, Incentives, Conferences, and Exhibitions) events, totalling over 100 annually. Community events held at the venue reach up to 120 per year, consisting of 15-20 Council-led events and approximately 100 community-organised events. The centre also holds 30-40 live performances per year.

The largest conventions tend to be 500 pax, not due to demand, but to enable sufficient plenary space, exhibition space for sponsors, and break out rooms. Most conventions also require a final night dinner space.

The MECC primarily focuses on entertainment and conventions, with limited use for training and meetings, unlike the MCC, which is frequently used for these purposes.

Table A. 3 MECC Estimated Annual Utilisation

Event type	Estimated event days
Conventions	40 to 60
MICE (Meetings, Incentives, Conferences, and Exhibitions)	100
Community events – Council-led	15 to 20
Community events – Community-organised	100
Live performances	30 to 40
Total	285 to 320

UTILISATION TARGET

Based on the research, two targets regarding utilisation for the MCC have been developed, a realistic/ achievable target and a stretched target, aligned with the timeframes of the vision.

The realistic/ achievable target reflects the typical utilisation range for regional community facilities. This target is designed to be attainable, ensuring steady growth and engagement with the MCC.

Recognising Moranbah's unique position as an industry-rich area, particularly due to its significance in the mining sector, there is a strong case for aiming higher. The stretched target aligns with the utilisation range of metropolitan community facilities, which are typically much higher than those in regional areas. Achieving this ambitious target would position the MCC as a central hub, not just of the region, but as a benchmark within regional Queensland.

The realistic/ achievable target has been developed, from a bottom-up build, based on event types and room allocation based on the number of attendees. The assumptions applied to the historical utilisation by event types are summarised in the following table.

Table A. 4 Utilisation Split by Event Type/ Service Offering

Service Offering	Description	Council	Industry/ Corporate	Community
Training and development	Providing spaces for educational programs and professional development sessions, with a priority given to corporate and industry bookings over Council bookings.	80%	60%	
Meetings	Hosting small to medium-sized business gatherings, again prioritising corporate and industry bookings over Council bookings.	20%	20%	
Community hire	Offering the Centre to local groups and organisations for community activities and events, with priority for utilisation on par with meetings.			100%
Corporate events	Facilitating company functions, including product launches, and networking events.		10%	
Conferences	Accommodating larger gatherings for professional associations, academic presentations, and industry discussions.		8%	
Live performance	Presenting entertainment events such as music concerts, theatre productions, and other performing arts showcases.			
Exhibitions	Also referred to as trade shows, showcasing products and services from various companies within a specific industry, aimed at professionals and businesses.		2%	
Total		100.0%	100.0%	100.0%

In addition to these high-level assumptions, each event type/ service offering was allocated to a room for hire. The utilisation projections have been determined based on the expansion of usable floor space creating eight functional individual areas, including:

- Hall 1
- Hall 2
- Chapel
- Meeting room 1
- Meeting room 2
- Meeting room 3
- Foyer
- Stage

Additionally, the whole centre can be booked for events. Room booking projections are based on historical data and the number of attendees per event, ensuring each room is used efficiently. This approach addresses the previous issue where smaller meetings with minimal attendees occupied larger spaces. The assumptions for this are detailed in the following table.

Table A. 5 Room Booking Assumptions, based on Number of Attendees

Room	Assumption
Hall 1	Bookings based on 49 or more attendees
Hall 2	Bookings based on 36-48 attendees
Chapel	Bookings based on 11-36 attendees
Meeting room 1	Meeting room split based on # attendees being 10 or less (split equally, with meeting room 3 used to balance projections if required)
Meeting room 2	
Meeting room 3	
Foyer	40% of Hall 1 bookings-49 or more attendees also book the foyer (historical trend)
Stage	80% of Hall 1 bookings
Bar	<ul style="list-style-type: none"> No bar is assumed to be required for: <ul style="list-style-type: none"> Training & development Meetings Any event type that the chapel or meeting rooms are booked for 60% of all other bookings are expected to hire the bar, managed internally by the MCC
Kitchen	<ul style="list-style-type: none"> Internal catering (no room hire, catering provided based on menu selection) for: <ul style="list-style-type: none"> Training & development Meetings Any event type that the meeting rooms are booked for External catering, and therefore kitchen room hire has been applied to: <ul style="list-style-type: none"> Corporate events, conferences and exhibitions for bookings of the whole centre, hall 1 & 2, and the chapel Live performance Community hires of the whole centre and hall 1 No catering is assumed for all other community hire.

It should be noted that the utilisation capacity does not include the bar or kitchen, as these areas are not hired independently. Instead, they are intended to provide support services for events held in other rooms.

The following table provides the assumptions behind the detailed projections for each of the three sectors, by service offering/ event type and room.

Table A. 6 Projection Assumptions, by Service Offering/ Event Type and Room

Service Offering	Room	Year 1	Year 3	Year 5
Council events				
Training and development	Hall 1, Hall 2, chapel, and all 3 meeting rooms	Projections hold 2022-23 utilisation, with 109 bookings annually, reflecting the decision to focus on industry/ corporate and community events.		
Meetings				
Industry/ Corporate events				
Training and development	Hall 1	12 bookings - 1/month	25% Growth applied to Year 1	25% Growth applied to Year 3
	Hall 2	12 bookings - 1/month		
	Chapel	25 bookings – 2/month roughly (historical)		
	Meeting room 1	36 bookings - 3/month		
	Meeting room 2	36 bookings - 3/month		
	Meeting room 3	36 bookings - 3/month		
Meetings	Hall 1	12 bookings – 1/month	25% Growth applied to Year 1	25% Growth applied to Year 3
	Hall 2	6 bookings - 1 every 2 months		
	Chapel	8 bookings – every 6 weeks (historical)		
	Meeting room 1	24 bookings – 2/month		
	Meeting room 2	24 bookings – 2/month		
	Meeting room 3	24 bookings – 2/month		
Corporate events	Whole centre	4 bookings - quarterly	Additional 4 bookings applied to Year 1	Additional 4 bookings applied to Year 3
	Hall 1	2 bookings – 1 every 6 months	25% Growth applied to Year 1	25% Growth applied to Year 3
	Hall 2	1 booking –1 annually (historical + 10%)		
	Chapel	3 bookings -1 every 4 months (historical + 10%)		
	Meeting room 1	4 bookings – quarterly (historical + 10%)		
	Meeting room 2	4 bookings – quarterly (historical + 10%)		
Meeting room 3	4 bookings – quarterly (historical + 10%)			
Conferences	Whole centre	6 bookings – 1 every 2 months	Additional 6 bookings applied to Year 1	Additional 6 bookings applied to Year 3
	Hall 1	2 bookings –1 every 6 months (historical + 10%)	25% Growth applied to Year 1	25% Growth applied to Year 3
	Hall 2	1 booking – annual (historical + 10%)		
	Meeting room 1	4 bookings – quarterly (historical + 10%)		
	Meeting room 2	4 bookings – quarterly (historical + 10%)		
	Meeting room 3	4 bookings – quarterly (historical + 10%)		
Live performance	Whole centre	4 bookings – 1 every 3 months	Additional 2 bookings applied to Year 1	Additional 6 bookings applied to Year 3
Exhibitions	Whole centre	2 bookings – 1 every 6 months	Additional 2 bookings applied to Year 1	Additional 2 bookings applied to Year 3

Service Offering	Room	Year 1	Year 3	Year 5
All	Hall 1	2 bookings – 1 every 6 months (historical + 10%)	25% Growth applied to Year 1	
	Meeting room 1	1 booking – Aligned to Hall 1 - annual		
	Foyer	14 bookings – 40% of Hall 1 bookings	18 bookings – 40% of Hall 1 bookings	25 bookings – 40% of Hall 1 bookings
	Stage	27 bookings - 80% of Hall 1 bookings	36 bookings - 80% of Hall 1 bookings	50 bookings - 80% of Hall 1 bookings
Community events				
Meetings	Hall 1	96 bookings – 2 days/week for 48 weeks	10% Growth applied to Year 1 10% Growth applied to Year 3	
	Hall 2	24 bookings – 2/month		
	Meeting room 1	4 bookings – 1 every 3 months		
	Meeting room 2	4 bookings – 1 every 3 months		
	Meeting room 3	4 bookings – 1 every 3 months		
Community hire	Whole centre	3 bookings - 1 every 4 months	Additional 2 bookings applied to Year 1	Additional 2 bookings applied to Year 3
	Hall 1	15 bookings – monthly & 1 every 4 months (historical + 10%)	10% Growth applied to Year 1	10% Growth applied to Year 3
	Hall 2	6 bookings - 1 every 2 months	Additional 6 bookings applied to Year 1	Additional 6 bookings applied to Year 3
	Chapel	7 bookings – 1 every 2 months (historical + 10%)	10% Growth applied to Year 1 10% Growth applied to Year 3	
	Meeting room 1	21 bookings – 1-2 every month (historical + 10%)		
	Meeting room 2	21 bookings – 1-2 every month (historical + 10%)		
	Meeting room 3	20 bookings – 1-2 every month (historical + 10%)		
All	Foyer	44 bookings – 40% of Hall 1 bookings	49 bookings – 40% of Hall 1 bookings	54 bookings – 40% of Hall 1 bookings
	Stage	89 bookings - 80% of Hall 1 bookings	98 bookings - 80% of Hall 1 bookings	109 bookings - 80% of Hall 1 bookings
Kitchen & bar hire				
All (based on room booking assumptions)	Kitchen	45 bookings (as per Table B.5)	67 bookings (as per Table B.5)	93 bookings (as per Table B.5)
	Bar	26 bookings (as per Table B.5)	41 bookings (as per Table B.5)	56 bookings (as per Table B.5)

Based on the projection assumptions, room utilisation for the realistic/ achievable target have been set as follows: 26% in Year 1, 33% in Year 3, and 41% in Year 5. This and the utilisation days by room are shown in the table below.

Table A. 7 Utilisation by Room based on Projection Assumptions

Room	Year 1		Year 3		Year 5	
Realistic/ achievable	Available days	Utilisation days	Available days	Utilisation days	Available days	Utilisation days
Whole centre	19	19.0	35	35.0	55	55.0
Hall 1	317	128.0	301	141.5	301	162.0
Hall 2	317	45.0	301	53.5	301	65.5
Chapel	317	53.0	301	59.5	301	68.5
Meeting room 1	221	84.5	205	97.0	205	115.5
Meeting room 2	221	83.5	205	95.5	205	112.5
Meeting room 3	221	82.5	205	94.0	205	111.0
Foyer	317	24.0	242	27.0	233	37.5
Stage	189	33.0	160	39.0	119	52.5
Sub total	2,139	552.5	1,954	642.0	1,925	780.0
Utilisation %	100%	26%	100%	33%	100%	41%
Bar	N/A	24.0	N/A	36.5	N/A	51.5
Kitchen (max 8 hours)	N/A	41.0	N/A	60.0	N/A	85.0
Sub total	2,139	617.5	1,954	738.5	1,925	916.5
Stretched						
Utilisation days	1,900-2,150	980	1,900-2,150	1,087	1,900-2,150	1,258
Utilisation %	100%	60%	100%	70%	100%	80%

The stretched target represents the desired outcome upon successfully achieving all key priorities in this Business Plan. The table below compares the realistic/achievable target to the stretched target and shows the additional percentage points needed to reach it.

Table A. 8 MCC Utilisation Targets for Year 1, Year 3 & Year 5

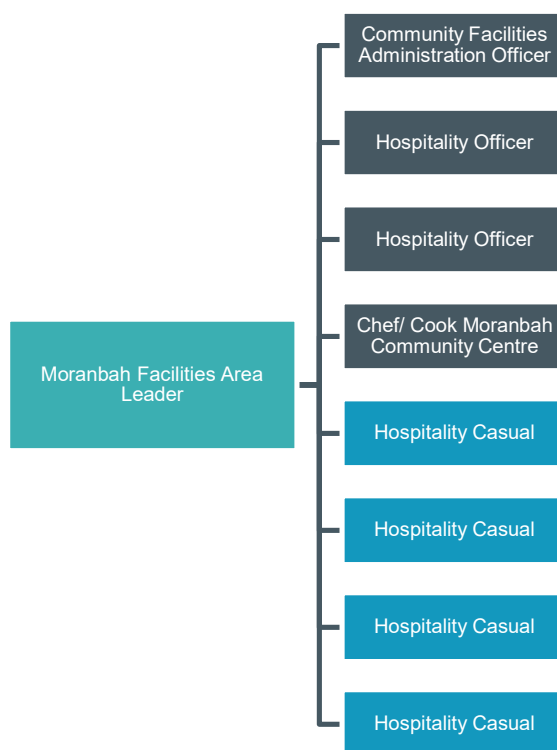
Target	Year 1	Year 3	Year 5
Realistic/ achievable	26%	33%	41%
Stretched	60%	70%	80%
Variance	34 percentage points	37 percentage points	39 percentage points

APPENDIX B PREVIOUS WORKFORCE STRUCTURE

CENTRE WORKFORCE STRUCTURE – PRIOR TO REVITALISATION PROJECT

Prior to the Centre completing the comprehensive revitalisation project, upgrading the Centre, the Team Structure within the Workforce Plan consisted of five full time positions and four casual positions, as per the following Figure.

Figure B. 1 Team Structure as at 23 September 2024



APPENDIX C FINANCIAL COST DETAILS

LABOUR COSTS – PRIOR TO REVITALISATION PROJECT

The following labour cost estimates relate to the Team Structure budget prior to the revitalisation project, noting that the casual costs would fluctuate based on event requirements, but the FTE assumption was provided for budgeting.

Figure C. 1 Labour Estimates (Budget) Prior to Revitalisation Project

Position	Award Stream & Level	FTE	Estimated salary
Moranbah Facilities Area Leader	Stream A, Level 3	1.0	\$118,118
Community Facilities Administration Officer	Stream A, Level 2 – 3	1.0	\$105,582
Hospitality Officer	Stream B, Level 2	0.7	\$56,046
Hospitality Officer	Stream B, Level 2	0.7	\$56,046
Chef/Cook - Team Leader Catering	Stream B, Level 5	1.0	\$84,098
Hospitality Casual	Stream B, Level 1	0.5	\$44,325
Hospitality Casual	Stream B, Level 1	0.5	\$44,325
Hospitality Casual	Stream B, Level 1	0.5	\$44,325
Hospitality Casual	Stream B, Level 1	0.5	\$44,325
Sub total			\$597,190

LABOUR COSTS FOR FINANCIAL PLAN

Labour cost estimates are summarised in the below table, with the following assumptions:

- **2025 costs:** Cover 5 months, as the Centre is expected to become operational in February 2025.
- **Casual labour costs:** Estimated at an average hourly rate of \$40, based on utilisation projections for events, which include:
 - Whole centre full day events – 4 resources for 8 hours
 - Hall 1 full day events - 4 resources for 8 hours
 - Hall 2 full day events - 4 resources for 8 hours
 - Hall 1 daytime to evening events will require 4 resources for 6 hours at time-and-a-half for evening shifts.

Table C. 1 Labour Costs Applied to the Financial Plan

Labour costs (excluding indexation)	Level	FTE	2025	2026
			5 months	First Full Year
Centre Manager	Stream A Level 7	1.0	\$66,664	\$159,995
Event Manager	Stream A Level 6	1.0	\$61,203	\$146,888
Technical Manager	Stream A Level 6	1.0	\$61,203	\$146,888
Event Attraction Specialist	Outsource - Estimated salary \$90,000	0.5	\$18,750	\$45,000
Administration Officer	Stream A, Level 2 – 3	1.0	\$43,993	\$105,582
Event Trainee	Average estimation	Trainee	\$8,333	\$20,000
Technical Trainee	Average estimation	Trainee	\$8,333	\$20,000
Hospitality Co-Ordinator/ Front of House	Stream A, Level 4	1.0	\$49,216	\$118,118
Marketing Co-Ordinator	Stream A, Level 3	0.5	\$48,757	\$117,017
Cook	Stream B, Level 5	1.0	\$35,041	\$84,098
Bar Coordinator	Stream B, Level 3	0.6	\$26,467	\$63,522
Casual staffing (wait, kitchen, bar)	\$40/hour	Casuals	\$81,333	\$195,200
Sub total			\$509,295	\$1,222,308

It is also important to note that when projecting the casual labour requirements, event utilisation projections have been applied to Year 1, Year 3 & Year 5, however from Year 6 onwards, 5% growth has been applied every two years, aligned with revenue projections.

In addition to the above, other resource costs incorporated include:

- Security costs are assumed to be recovered through the events they are applied to. Costs are 80% of revenue projections. Revenue assumes a fee of \$80/ hour applied to the same events and hours as casuals are.
- Grounds maintenance of 8 hours a week at \$40/hour (51 weeks/year)
- Cleaning of 3 hours per day, 7 days a week at \$40/hour (51 weeks/year)
- Recruitment budget at 1% of employee costs
- Employee and volunteer training budget at 5% of employee costs

REDUCED WORKFORCE OPTION

REDUCED WORKFORCE OPTION - LABOUR COSTS

A reduced workforce option may be implemented for the Centre's opening, transitioning to the main workforce outlined in the Business Plan as utilisation increases, reassessing workforce requirements and adding positions as the need arises.

Labour cost estimates for the reduced workforce option are summarised in the table below, using the same assumptions as in the main option.

Table C. 2 Labour Cost Applied to the Reduced Workforce Option Financial Plan

Labour costs (excluding indexation)	Level	FTE	2025	2026
			5 months	First Full Year
Centre Manager	Stream A Level 7	1.0	\$66,664	\$159,995
Event Manager - <i>Assumed to be incorporated in the role of Centre Manager</i>	N/A	N/A	N/A	N/A
Technical Manager	Stream A Level 6	1.0	\$61,203	\$146,888
Event Attraction - <i>Assumed to be completed by Council's Engaged Communities Team</i>	N/A	N/A	N/A	N/A
Administration Officer	Stream A, Level 2 – 3	1.0	\$43,993	\$105,582
Event Trainee	Average estimation	Trainee	\$8,333	\$20,000
Technical Trainee - <i>Assumed to be completed by Council's ICT Trainee</i>	N/A	N/A	N/A	N/A
Hospitality Co-Ordinator/ Front of House - <i>Assumed to be completed by Centre Manager position</i>	N/A	N/A	N/A	N/A
Marketing Co-Ordinator - <i>Assumed to be completed by Council's existing BMC (marketing) team</i>	N/A	N/A	N/A	N/A
Cook	Stream B, Level 5	1.0	\$35,041	\$84,098
Bar Coordinator	Stream B, Level 3	0.6	\$26,467	\$63,522
Casual staffing (wait, kitchen, bar)	\$40/hour	Casuals	\$81,333	\$195,200
Sub total			\$323,035	\$775,285

REDUCED WORKFORCE OPTION – 10 YEAR PLAN**PROFIT & LOSS**

Following is the Profit & Loss statement for the Reduced Workforce option. It is important to note that this option increases the risk of being able to achieve the revenue projected.

Table C. 3 Reduced Workforce Option - Centre Projected Profit & Loss over 10 years, 2025-2034

Project Profit & Loss	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
Operating Revenue	\$ 320,262	\$ 795,532	\$ 823,375	\$ 1,066,313	\$ 1,103,634	\$ 1,449,516	\$ 1,500,249	\$ 1,630,395	\$ 1,687,459	\$ 1,833,846
Labour, Materials and Services Costs	\$ 496,867	\$ 1,236,835	\$ 1,289,660	\$ 1,416,083	\$ 1,476,734	\$ 1,649,049	\$ 1,819,723	\$ 1,926,949	\$ 2,009,026	\$ 2,128,773
EBITDA	\$ (176,604)	\$ (441,303)	\$ (466,285)	\$ (349,770)	\$ (373,100)	\$ (199,533)	\$ (319,474)	\$ (296,554)	\$ (321,567)	\$ (294,927)
Depreciation Charges	\$ -	\$ 430,167	\$ 450,398	\$ 466,161	\$ 482,477	\$ 499,364	\$ 516,841	\$ 534,931	\$ 553,654	\$ 573,031
EBIT	\$ (176,604)	\$ (871,470)	\$ (916,682)	\$ (815,931)	\$ (855,577)	\$ (698,897)	\$ (836,315)	\$ (831,485)	\$ (875,220)	\$ (867,959)
Interest Expense (borrowings)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Interest Revenue/(Expense) on Cash Holdings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Surplus/(Deficit) (or NPBT)	\$ (176,604)	\$ (871,470)	\$ (916,682)	\$ (815,931)	\$ (855,577)	\$ (698,897)	\$ (836,315)	\$ (831,485)	\$ (875,220)	\$ (867,959)

CASHFLOW

The Reduce Workforce option still projects negative cashflows for the Centre, highlighting the need for the annual subsidy, and Council to fund future asset renewals, which only relate to AV, lighting and IT equipment in the first 10-year period.

This is demonstrated in the following cashflow projections.

Table C. 4 Reduced Workforce Option - Centre Projected Cashflow over 10 years, 2025-2034

Project Cash Flow Statement (after financing)	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
Cash Flows from Operational Activities										
Operating Revenue	\$ 320,262	\$ 795,532	\$ 823,375	\$ 1,066,313	\$ 1,103,634	\$ 1,449,516	\$ 1,500,249	\$ 1,630,395	\$ 1,687,459	\$ 1,833,846
Capital Revenue	\$ 14,730,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Labour, Materials and Services Costs	\$ (496,867)	\$ (1,236,835)	\$ (1,289,660)	\$ (1,416,083)	\$ (1,476,734)	\$ (1,649,049)	\$ (1,819,723)	\$ (1,926,949)	\$ (2,009,026)	\$ (2,128,773)
Interest Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Net Cash Flows from Operations	\$ 14,553,896	\$ (441,303)	\$ (466,285)	\$ (349,770)	\$ (373,100)	\$ (199,533)	\$ (319,474)	\$ (296,554)	\$ (321,567)	\$ (294,927)
Cash Flows from Investing Activities										
Purchase of Infrastructure, Property, Plant & Equipment	\$ (16,661,000)	\$ (51,750)	\$ -	\$ -	\$ -	\$ -	\$ (812,538)	\$ -	\$ -	\$ -
Net Cash Flows from Investing Activities	\$ (16,661,000)	\$ (51,750)	\$ -	\$ -	\$ -	\$ -	\$ (812,538)	\$ -	\$ -	\$ -
Cash Flows from Financing Activities										
Working Capital Contribution	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Proceeds from Borrowings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Repayment of Borrowings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Net Cash Flows from Financing Activities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Net Increase/(Decrease) in Cash & Cash Equivalents	\$ (2,107,104)	\$ (493,053)	\$ (466,285)	\$ (349,770)	\$ (373,100)	\$ (199,533)	\$ (1,132,012)	\$ (296,554)	\$ (321,567)	\$ (294,927)
Opening Cash Balance	\$ -	\$ (2,107,104)	\$ (2,600,158)	\$ (3,066,442)	\$ (3,416,212)	\$ (3,789,312)	\$ (3,988,846)	\$ (5,120,857)	\$ (5,417,411)	\$ (5,738,978)
Closing Cash Balance	\$ (2,107,104)	\$ (2,600,158)	\$ (3,066,442)	\$ (3,416,212)	\$ (3,789,312)	\$ (3,988,846)	\$ (5,120,857)	\$ (5,417,411)	\$ (5,738,978)	\$ (6,033,905)

APPENDIX D TRAINEE PROGRAM

CENTRE APPRENTICESHIPS AND TRAINEESHIPS

Apprenticeships and traineeships combine on-job practical training with an employer, and formal training with a training provider.

People learn new skills while working, leading to:

- a nationally recognised qualification for work in a specific job role and industry
- a Certificate of Proficiency.

Apprenticeships last around 3 to 4 years and traineeships around 1-3 years. They can be part-time, full-time, or school-based. They're regulated by government and established under a Training Contract.

Queensland Department of Employment, Small Business and Training (DESBT) regulates apprenticeships and traineeships in QLD. It also provides support and services to apprentices/trainees and employers.

The Centre intends to create various trainee positions, although not necessarily all simultaneously, and these are detailed in the following table, based on estimations that will need to be confirmed annually.

Table D. 1 Centre Supported Training Program – Estimated Details

Lead	Program	Program Details	Estimated Length of Program	Estimated Hourly Rate	Estimated Annual Employment Hours	Estimated Annual Cost of Program
Event Manager	Bachelor of Tourism	Degree focusing on tourism industry management and planning.	36 months	\$25 per hour	1,200 hours per year	\$30,000
	Hospitality and Event Management	Specialised degree in hospitality and event coordination.	24 months	\$22 per hour	1,000 hours per year	\$22,000
	Tourism Certificate II	Training focused on tourism industry fundamentals.	12 months	\$14 per hour	600 hours per year	\$8,400
	Certificate I, II & III in Hospitality	Progressive certificates in hospitality skills.	12-24 months	\$16 per hour	800 hours per year	\$12,800
	Certificate II & III in Event Management	Training in event planning and management.	12-24 months	\$17 per hour	800 hours per year	\$13,600
	Advanced Certificate in Hospitality & Tourism	Advanced skills in hospitality and tourism management.	18 months	\$20 per hour	800 hours per year	\$16,000
Technical Manager	Diploma of Live Production and Technical Services	Training in technical aspects of live production.	24 months	\$16 per hour	960 hours per year	\$30,720
	Theatre Traineeship	Training in various aspects of theatre production.	24 months	\$16 per hour	960 hours per year	\$30,720
	Certified Audio Engineer (CEA)	Certification in audio engineering skills.	12 months	\$18 per hour	800 hours per year	\$14,400
	Certified Technology Specialist (CTS)	Certification in technology management and support.	12 months	\$20 per hour	800 hours per year	\$16,000
Commercial kitchen	Hospitality	Commercial Cookery Certificate III	36 months	\$18 per hour	1,200 hours per year	\$21,600

APPENDIX E ASSET MANAGEMENT

DEFECT REPORTING TEMPLATE

1. Report Information

- **Report Number:** [Insert Report Number]
- **Date of Report:** [Insert Date]
- **Reported By:** [Insert Your Name]
- **Contact Information:** [Insert Your Contact Information]

2. Defect Details

- **Description of Defect:**
[Provide a detailed description of the defect, including its nature and impact.]
- **Location of Defect:**
[Specify the exact location where the defect was found, including relevant details such as room number, area, or equipment identification.]
- **Severity Level:**
[Indicate the severity of the defect, such as Minor, Major, or Critical.]

3. Supporting Evidence

- **Photos:**
[Attach relevant photos of the defect, ensuring they clearly show the issue. Include multiple angles if necessary.]
- **Additional Evidence:**
[Attach any other supporting documents or evidence, such as maintenance logs or previous reports related to the defect.]

4. Actions Taken

- **Immediate Actions:**
[Detail any immediate actions taken to address or mitigate the defect.]
- **Recommendations for Repair:**
[Provide any recommendations or suggested steps for repairing the defect.]

5. Responsible Contractor/Service Provider

- **Name of Contractor/Service Provider:** [Insert Name]
- **Contact Information:** [Insert Contact Information]

6. Follow-Up

- **Follow-Up Date:** [Insert Date for Follow-Up]
- **Follow-Up Actions:** [Describe any planned follow-up actions or inspections.]

Signature:

[Insert Your Signature]
[Insert Your Name]

APPENDIX F RISK MANAGEMENT

MEASURES OF CONSEQUENCE

Table F. 1 Council Enterprise Risk Management Framework – Measures of Consequence

No.	Level	Safety	Legal & Compliance	Assets	Environmental & Cultural	Media & Reputation	Financial	Business Performance & Capability
5	Severe	Fatalities or permanent disability, incurable disease/ financial loss	Significant litigation, major breach of regulation/legislation, CMC or related enquiry.	Multiple system disruption. Critical infrastructure unusable for extended period. Breach casus serious injury or implications	Permanent environmental damage, and significant resources to rectify. Effects are irreversible, threat to flora, fauna and/or cultural heritage	Significant adverse community impact. Consistent or extreme negative media attention. Irreconcilable community loss of confidence. Viral adverse social media coverage. Widespread ongoing media attention	Critical long-term budget effect >5% annual budget. Not recoverable in current or next financial year. Critical business functions vulnerable.	Complete and indefinite disruption to operations for indeterminate period. Increase in complaints from community. Majority of critical program or projects cannot be achieved
4	Major	Multiple serious injuries/hospitalisation/major financial loss. Lost time could be months. Long term or permanent disabling effects on human being	Could result in litigation, requiring resources. Will result in major breach or regulation/legislation.	Single system disruption. Critical infrastructure unusable for determinate period. Breach causes liability to personnel, CEO and Council	Would cause impact to environment, significant resources required to rectify. Medium to long term impact on environment. Impacts cover a wide area, can be contained, will require expert resources	Considerable and prolonged impact and dissatisfaction publicly expressed. Community. Constant negative media attention (weeks). Government intervention Mass/ extended adverse social media coverage	Significant impact on budget/finances e.g., less than 5% over annual budget. Not recoverable in current or next financial year	Major disruption to operations and project delivery that negatively impacts on services to customers. Able to be rectified in 6 months. Would require major changes in activities to meet objectives.
3	Moderate	Single serious injury/hospitalisation/moderate financial loss. Lost time for a few weeks.	Serious issue requiring investigation and advice into legal liability. may result in non-compliance with regulation /legislation	Equipment level replacement/repair. Non-critical assets are destroyed, willfully destroyed or unusable for a determinate period.	Medium impact on the environment, air quality or community health. Limited to small area, able to be remedied.	Sectional community impacts and concerns. Loss of confidence by the community in the organisation. Significant social media and/or formal complaints	Major impact on budget/finances <3% over annual budget. May be recoverable in current financial year	Disruption to operations and product delivery that has some impact on services to customers. Able to be rectified in 3 months

No.	Level	Safety	Legal & Compliance	Assets	Environmental & Cultural	Media & Reputation	Financial	Business Performance & Capability
2	Minor	Minor injury or illness/ medical treatment/ minor financial loss. Lost time less than 7 days	May result in minor non-compliance with regulation/legislation	Non-critical assets are available or unusable for a short period, possibly hours or days. Replacement or repair	Minor environmental damage to environment, air quality or community health. Remedied through existing processes.	Local community impacts and concerns. Occasional once off negative media attention. May cause some social media or formal complaints	Slight but noticeable impact on budget finances e.g., less than 1% temporarily over budget. Recoverable	Some disruption of operations and product delivery but does not impact on service to customers. Can be rectified in 1 month
1	Negligible	Low level illness/first aid treatment/ low financial loss. No lost time	Issue would not affect compliance with regulation or legislation. Managed through routine procedures.	Slight damage. Assets temporarily available, replaced within acceptable timeframes.	No measurable effect on the environment, air quality or community health. No action required, minimal threat	Individual issue based and/or no public concerns. No media coverage. Isolated social media expressing concern	Minimal impact on budget/finance e.g., less than 0.5% over annual budget. Recoverable	Minimal impact on operations or product delivery. No impact on services.

MEASURES OF LIKELIHOOD

Table F. 2 Council Enterprise Risk Management Framework – Measures of Likelihood

No.	Level	Description
5	Almost certain	Common or very frequent occurrence, greater than 60% chance of event in 12 months, expect 1 or more events per year.
4	Likely	Has been known to frequently occur. 60%-90% chance of one event every year. Likely once 1-4 years
3	Possible	The event might occur at some time. 30%-60% chance of one event every 5-7 years
2	Unlikely	The event could occur at some time. 5%-30% chance of one event every 5 to 20 years
1	Rare	Un-common or very infrequent occurrence. Less than 5% chance of event occurring every 15 years

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MORANBAH COMMUNITY CENTRE

PLAN ON A PAGE

This Business Plan incorporates assumptions; however it is important to recognise that operationally, the assumptions may change to ensure alignment with Council's most current corporate frameworks, particularly its organisational structure and asset management.

The Moranbah Community Centre (MCC) has been a central hub for the Isaac region since its construction in 1974, serving as a venue for community activities, events, and gatherings. As the needs and expectations of the community have evolved, Isaac Regional Council recognised the necessity to modernise the facility to better serve its community and customers, and to enable regional development. In response, Council initiated a comprehensive revitalisation project aimed at upgrading the MCC to meet the growing demands of the community.

The re-opening of the Moranbah Community Centre provided an ideal opportunity to establish a clear vision and management framework through an inclusive and consultative Business Plan, developed with input from key stakeholders and Council experts, setting strategic priorities, performance measures, and operational strategies to guide the Centre's journey of growth and transformation.

OUR VISION FOR THE CENTRE IS TO EVOLVE INTO A VIBRANT, MULTI-FUNCTIONAL REGIONAL HUB, SUPPORTING BOTH COMMUNITY AND ECONOMIC GROWTH.

IN TWELVE MONTHS

- ✓ Re-establish the Centre as the premier community and event hub in the Isaac region
- ✓ Continue to be the venue for Council training and development
- ✓ Utilise the enhanced layout and technology to increase event bookings by 10%
- ✓ Begin the journey to maximise the return on Council's investment

IN THREE YEARS

- ✓ Evolve the Centre into a versatile, dynamic regional destination
- ✓ Host diverse events including conferences, trade shows, live performances, and exhibitions, attracting a wide regional audience
- ✓ Increase engagement with industry partners, boosting usage by 25%
- ✓ Collaborate with Mackay Entertainment and Convention Centre (MECC) as a regional event hub

IN FIVE YEARS

- ✓ Gain state-wide recognition as a top venue for large-scale conferences, corporate events, and high-profile live performances
- ✓ Drive regional growth by attracting visitors and business opportunities
- ✓ Achieve an additional 25% increase in utilisation from year three
- ✓ Contribute to Moranbah's revitalisation by stimulating investment in visitor accommodation, hospitality employment, and local supply chain growth

MORANBAH COMMUNITY CENTRE

PLAN ON A PAGE

The Centre's success relies on five key priorities that focus on maximising facility use, generating commercial and community value, building strong partnerships, and enhancing industry presence to support the combined Council and community vision.

PRIORITY 1

Position the Centre as a leading venue for corporate and industry events.



PRIORITY 3

Centre is a premier destination for regional cultural and entertainment experiences, boosting local businesses.



PRIORITY 5

Boosts industry position and creates new growth opportunities for the Centre.



PRIORITY 2

Position the Centre as a central hub for community events, enhancing social inclusion and strengthening community connections.



PRIORITY 4

Partnership enhances efficiency, expands event offerings, and better serves communities through mutual collaboration.

A skilled workforce, including trainees, with Council investing in our young people, will help the Centre grow into a premier venue for large-scale conferences, corporate events, and live performances, with Council investing annually to drive economic benefits and improve the livability of Moranbah and the wider region. The Centre's marketing and engagement plan will establish it as the region's go-to venue, attracting diverse events, increasing attendance, fostering partnerships, and enhancing community spirit.

MEETING DETAILS	Ordinary Meeting Wednesday 29 January 2025
AUTHOR	Joel Redden
AUTHOR POSITION	Program Leader – Economic Development

10.11

CONNECT GREATER WHITSUNDAY PROJECT ROADMAP

EXECUTIVE SUMMARY

The purpose of this report is to inform Council of the Greater Whitsunday Alliance (GW3) Connect Greater Whitsunday Project Roadmap that identified a list of digital infrastructure projects in Isaac region, and that Council endorse those projects as advocacy priorities for regional connectivity improvements.

OFFICER'S RECOMMENDATION

That Council:

- Receives and notes the Greater Whitsunday Alliance (GW3) Connect Greater Whitsunday Project Roadmap – August 2024, and the GW3 Regional Connectivity Projects summary document.***
- Endorses the connectivity projects listed in clause 1 for advocacy purposes subject to Council approving budget funds and/or attraction of external grant funding.***

BACKGROUND

The Greater Whitsunday Region's Digital Roadmap document was developed by GW3 in late 2022, with input and support from the Mackay Isaac Whitsunday local governments and is critical to ensure that the technologies, skills and infrastructure that are required to achieve the economic prosperity, jobs growth and innovation that is planned over the next decade across Isaac, Mackay and Whitsunday, are identified, invested in and delivered successfully.

The Greater Whitsunday Digital Roadmap provides a ten-year focus to drive change with overlapping horizons reflecting variability in digital maturity, Horizon I (two-year target): The Digital Foundation for the Region, emphasises specific strategies and actions. Item 1 - Foster strong partnerships with telecommunication providers and commit to proactive planning to deliver digital infrastructure investment the region truly requires, assesses the connectivity landscape, regional partnerships and available funding to assist in proactively preparing business cases for digital infrastructure investment.

This strategic item led to the development of the Connect Greater Whitsunday project. Managed by GW3 and with support from the Regional Digital Connectivity Forum (RCDF), including representatives from Regional Development Australia Greater Whitsundays (RDA GW), Mackay Regional Council (MRC), Isaac Regional Council (IRC) and Whitsunday Regional Council (WRC), the project has identified a list of digital infrastructure priorities that are ready for investment and will drive safety, productivity and community outcomes. See *Attachment 1 – GW3 Connect Greater Whitsunday Project Roadmap – August 2024*.

The project has several key connectivity improvement areas across the region, focusing on enhancing both fixed and mobile broadband services. These improvements aim to address existing gaps in coverage, upgrade infrastructure to support emerging technologies, and ensure equitable access to digital services for all residents. Gravelroad Group were engaged by the RCDF to conduct the Connect Greater Whitsunday study to assess connectivity across the region and work with local councils to determine key priorities; provide high level project benefits and requirements; and present alignment to funding opportunities.

A crucial component of this study was an in-region drive test conducted over several weeks, capturing real-time mobile connectivity data across the region. The findings from Gravelroad Group were then cross referenced with a framework that combines location typology, current and proposed connectivity infrastructure and alignment across a comprehensive evaluation criteria including:

- Alignment to Economic Development Plans / Opportunity;
- Benefit to Population (Community and Business);
- Alignment to Funding Opportunities, and
- Addresses Community Safety and Disaster Resilience Needs

Analysis of Isaac LGA has identified several key priorities for improving digital connectivity across the region with the Top five priorities being:

- Peak Downs Highway – Between Nebo and Eton (Strathfield/Epsom Forest)
- Fitzroy Development Road
- Marlborough-Sarina Road (including Clarke Creek)
- Nebo
- Theresa Creek Dam

These priorities reflect a balanced approach to addressing urban, rural, and remote connectivity needs, with a focus on supporting economic development, improving safety, and enhancing quality of life across the region.

Given the size of the report and the information provided, a summary of the region's identified connectivity projects and high-level solutions are provided in *Attachment 2 – GW3 Regional Connectivity Projects*. This summary highlights the region's priority business cases providing a path for achieving connectivity infrastructure goals through strategic advocacy, collaboration, and investment.

IMPLICATIONS

The roadmap outlines opportunity for external funding submissions through advocacy efforts.

Support of the projects provided in the roadmap presents reputational risk as community may have competing priorities. The projects were selected using robust methodology and multi-criteria analysis.

Additionally, the roadmap has gathered data which can further be developed to include possible business case investigation for other areas of interest as the digital landscape develops and priorities change.

The roadmap provides increased social and economic benefit to the broader Isaac region presenting a strong platform for external funding submissions opportunities.

CONSULTATION

External

Regional Digital Connectivity Forum

Internal

Director Planning, Environment and Community Services

Executive Manager Advocacy and External Affairs

Economy and Prosperity Department

BASIS FOR RECOMMENDATION

The recommendation supports accountability, good governance and engagement. Improving digital infrastructure across the Greater Whitsunday region is essential for driving economic growth, enhancing safety, and improving the quality of life for residents.

ACTION ACCOUNTABILITY

The Chief Executive Officer has accountability, with assistance of relevant Officers, for liaison with the Advocacy Group.

Advocacy and External Affairs is to assist where required in the preparation of advocacy materials and collateral to support advancement of the project with the government and commercial funding partners.

Economy and Prosperity will continue to facilitate the strategies and actions of the Greater Whitsunday Digital Roadmap.

KEY MESSAGES

Council has a continued focus on the region's digital capability and is being proactive and consistent in its advocacy. The GW3 Connect Greater Whitsunday Project Roadmap presents opportunity to raise priority advocacy matters with MIW region's local governments to advocate for change and to ensure Isaac and its communities are sustainable, livable communities for future generations.

Report prepared by:

JOEL REDDEN

Program Leader – Economic Development

Date: 10 January 2025

Report authorised by:

DANIEL WAGNER

**Director Planning, Environment and
Community Service**

Date: 10 January 2025

ATTACHMENTS

- Attachment 1 – GW3 Connect Greater Whitsunday Project Roadmap – August 2024
- Attachment 2 – GW3 Regional Connectivity Projects

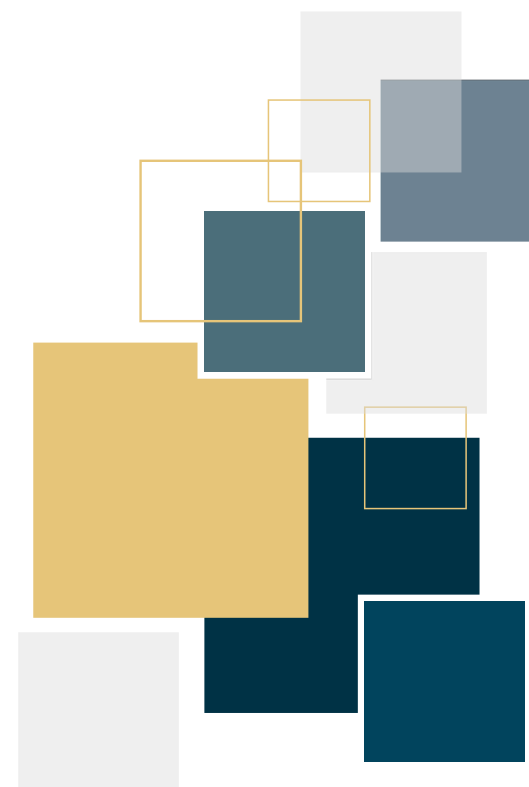
REFERENCE DOCUMENT

- GW3 Greater Whitsunday Digital Roadmap
- Business Support Strategy 2019-2024



Connect Greater Whitsunday Project Roadmap

FINAL 23 August 2024



What you'll find inside

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1. Executive Summary

Introduction and Background

The Connect Greater Whitsunday Project is a comprehensive initiative aimed at enhancing digital connectivity across the Greater Whitsunday region of Queensland, encompassing Mackay, Isaac, and Whitsunday Regional Councils. This ambitious project seeks to bridge the digital divide between urban and rural areas, recognizing the critical role that robust digital infrastructure plays in regional development and prosperity.

In an era where digital technologies are increasingly integral to daily life, business operations, and public services, the importance of reliable and high-speed connectivity in regional Australia cannot be overstated. Digital connectivity is a key enabler for economic growth, supporting industries such as agriculture, tourism, and small businesses by providing access to global markets, innovative technologies, and essential services. It enhances educational opportunities through remote learning, improves healthcare access via telehealth services, and strengthens community resilience by facilitating better communication and information sharing, particularly during emergencies.

The Connect Greater Whitsunday Project aims to address existing connectivity gaps, upgrade infrastructure, and prepare the region for future technological advancements. By improving digital connectivity, the project seeks to unlock new opportunities for innovation, attract investment, and enhance the overall quality of life for residents in the Greater Whitsunday region.

Current Connectivity Landscape

The current connectivity landscape in the Greater Whitsunday region presents a mixed picture, with significant variations in service quality and availability across urban, rural, and remote areas.

NBN coverage in the region utilizes a multi-technology mix, including Fiber to the Premises (FTTP), Fiber to the Node (FTTN),

Fixed Wireless, and Satellite services. While urban centres generally benefit from FTTN or FTTP connections, many rural and remote areas rely on Fixed Wireless or Satellite NBN, which can offer lower speeds and less reliable service.

Mobile network infrastructure, provided by Telstra, Optus, and TPG, has seen steady expansion from 2018 to 2023. 4G coverage is widespread in populated areas, but significant gaps remain in rural and remote locations. The rollout of 5G technology has begun in major urban centres but is still limited in its reach across the broader region.

Key connectivity challenges include:

- Persistent mobile blackspots in rural and remote areas
- Limited or no 5G coverage outside major urban centres
- Inadequate NBN performance in some rural locations
- Insufficient infrastructure to support emerging technologies and IoT applications
- Vulnerability of existing networks to natural disasters
- Digital divide between urban and rural communities affecting access to services and economic opportunities

Regional Priorities

The Connect Greater Whitsunday Project has identified several key connectivity improvement areas across the region, focusing on enhancing both fixed and mobile broadband services. These improvements aim to address existing gaps in coverage, upgrade infrastructure to support emerging technologies, and ensure equitable access to digital services for all residents.

For Mackay Regional Council, top priorities include:

- Upgrading connectivity in Shoal Point
- Improving services in the Seaforth/Halliday Bay/Ball Bay/Cape Hillsborough area
- Enhancing coverage along Mackay Eungella Road

- Addressing connectivity issues on Sarina Marlborough Road
- Upgrading services in McEwans Beach

Whitsunday Regional Council's priorities focus on:

- Boosting connectivity in Airlie Beach
- Improving services in Shute Harbour
- Enhancing coverage along Conway Road, Wilson Beach, and Cedar Creek Falls
- Upgrading infrastructure in Whitsunday Shores
- Addressing connectivity gaps on Bowen Development Road between Bowen and Collinsville

Isaac Regional Council's top priorities include:

- Improving connectivity on Peak Downs Highway between Nebo and Eton
- Enhancing services along Fitzroy Development Road
- Upgrading infrastructure on Marlborough-Sarina Road, including Clarke Creek
- Improving connectivity in Nebo
- Enhancing services around Theresa Creek Dam

These priorities reflect a balanced approach to addressing urban, rural, and remote connectivity needs, with a focus on supporting economic development, improving safety, and enhancing quality of life across the Greater Whitsunday region.

Proposed Digital Infrastructure Solutions

The Connect Greater Whitsunday Project recommends a multi-faceted approach to improving digital infrastructure, leveraging a combination of cutting-edge technologies to address diverse connectivity needs across the region.

5G networks are proposed as a key solution for enhancing mobile connectivity, offering faster speeds, lower latency, and increased capacity. This technology is particularly crucial for urban and peri-urban areas, supporting smart city initiatives and enabling advanced applications like autonomous vehicles and remote healthcare.

Fiber optic networks, particularly Fiber to the Premises (FTTP), are recommended for providing high-speed, reliable fixed broadband in both urban and rural areas. This technology offers scalable speeds and future-proofing capabilities, essential for long-term regional development.

Internet of Things (IoT) solutions, supported by Low Power Wide Area Networks (LPWAN), are proposed to enable smart agriculture, environmental monitoring, and efficient infrastructure management across the region. Low Earth Orbit (LEO) satellite technology is recommended for addressing connectivity in remote areas where terrestrial solutions are impractical or cost-prohibitive.

These technologies offer significant benefits, including improved economic opportunities, enhanced public services, and increased regional competitiveness. However, implementation challenges include high infrastructure costs, regulatory hurdles, and the need for specialized skills, presents logistical challenges for infrastructure deployment, particularly in remote areas.

Business Cases for Priority Sites

The Connect Greater Whitsunday Project has developed comprehensive business cases for priority sites across the Mackay, Whitsunday, and Isaac Regional Council areas. These business cases focus on addressing critical connectivity gaps and upgrading digital infrastructure to support economic growth and community wellbeing.

Key priorities include upgrading mobile coverage to 5G networks in areas like Shoal Point, Airlie Beach, and along major transport corridors such as the Peak Downs Highway. The business cases also emphasize the need for NBN infrastructure improvements,

particularly upgrading to Fiber to the Premises (FTTP) in locations like McEwans Beach and Nebo.

Each business case outlines the specific problem, proposed solution, expected benefits, and stakeholders involved. The cases also provide estimated capital and operational expenditures, typically ranging from \$2.5 million to \$7.5 million in CAPEX. Potential funding sources are identified, including federal programs like the Regional Connectivity Program, Mobile Black Spot Program, and Peri-Urban Mobile Program.

Funding Opportunities and Advocacy Strategy

The Connect Greater Whitsunday Project identifies several key government funding programs that can support digital infrastructure improvements in the region. These include:

1. Regional Connectivity Program (RCP): Offering \$137.2 million for place-based telecommunications projects.
2. Mobile Black Spot Program (MBSP): Providing \$380 million for improving mobile coverage in regional areas.
3. Peri-Urban Mobile Program (PUMP): Allocating up to \$20 million for enhancing mobile connectivity in bushfire-prone areas.
4. Regional Road Coverage Boost (RRAMP): Expanding multi-carrier mobile coverage along regional roads.
5. NBN Regional Co-investment Fund (RCIF): A \$300 million initiative to enhance broadband services in regional areas.

The recommended advocacy strategy focuses on a coordinated, multi-stakeholder approach to secure investments. Key elements include:

1. Regular engagement with federal and state government representatives, emphasizing the economic and social benefits of improved connectivity.

2. Collaboration with telecommunications providers to identify co-investment opportunities.
3. Developing strong, evidence-based business cases that align with government funding priorities.
4. Building partnerships with other regional bodies to strengthen advocacy efforts.
5. Engaging local communities and businesses to demonstrate grassroots support for connectivity improvements.
6. Highlighting the role of digital connectivity in disaster resilience and emergency response.
7. Leveraging existing regional development plans and strategies to showcase the broader economic impact of improved digital infrastructure.

This approach aims to position the Greater Whitsunday region as a priority area for digital infrastructure investment, maximizing the chances of securing funding from various government programs.

Implementation Roadmap

The Implementation Roadmap for the Connect Greater Whitsunday Project outlines a comprehensive strategy to enhance digital connectivity across the region. It focuses on several key areas of development:

- NBN Infrastructure: The plan advocates for the implementation of NBN business fibre zones and upgrades to Fibre to the Premises (FTTP) in various townships across the region.
- Mobile Network Infrastructure: It calls for specific 5G and 4G mobile network upgrades, addressing coverage gaps and improving capacity in priority areas.
- Fibre Backhaul Networks: The roadmap emphasizes the importance of advocating for investments in fibre backbone networks to support long-distance data transmission.
- Low Powered Wireless Area Networks (LPWAN): It recommends implementing LPWAN to enable more IoT applications, particularly beneficial for the agricultural sector.

- **LEOSat Technology:** The plan suggests advocating for competitive Low Earth Orbit Satellite network investments to enhance connectivity in remote areas.
- **Open Access Duct Investment:** It proposes installing open access duct infrastructure in key centres as part of streetscape projects.
- **Policy Development:** The roadmap recommends developing a common Facilities Access Framework and a 'Dig Once' policy to encourage future connectivity access.

The plan emphasizes the need for collaboration between local, state, and federal governments, as well as private sector partners, to achieve these goals. It also stresses the importance of ongoing advocacy efforts to secure necessary funding and support for these initiatives.

Expected Outcomes and Benefits

The implementation of the Connect Greater Whitsunday Project is expected to yield significant improvements in regional connectivity, transforming the digital landscape across Mackay, Whitsunday, and Isaac Regional Councils. Anticipated improvements include:

- Expanded 5G coverage in urban and peri-urban areas
- Enhanced NBN services, with more areas accessing high-speed Fiber to the Premises (FTTP)
- Reduction in mobile blackspots, particularly along major transport routes
- Improved IoT connectivity supporting smart agriculture and environmental monitoring
- Better connectivity in remote areas through LEO satellite technology

These connectivity enhancements are projected to generate substantial economic and social impacts for the Greater Whitsunday region:

Economic benefits:

- Increased productivity across key industries such as agriculture, mining, and tourism
- Enhanced competitiveness of local businesses in global markets
- Attraction of new businesses and investments to the region
- Growth in digital economy sectors and remote work opportunities
- Improved efficiency in resource management through IoT applications

Social impacts:

- Enhanced access to education through improved e-learning capabilities
- Better healthcare outcomes through reliable telehealth services
- Strengthened community resilience and improved emergency response capabilities
- Reduced digital divide between urban and rural areas
- Improved quality of life, potentially attracting and retaining residents in regional areas

By addressing current connectivity challenges, the project aims to position the Greater Whitsunday region as a leader in regional digital innovation, driving sustainable economic growth and enhancing community wellbeing.

Conclusion and Next Steps

The Connect Greater Whitsunday Project Roadmap presents a comprehensive strategy to transform the region's digital landscape, addressing critical connectivity gaps and positioning the area for future growth. Key recommendations include:

- Prioritising the implementation of 5G networks in urban centres and along major transport corridors
- Upgrading NBN infrastructure, with a focus on extending Fiber to the Premises in high-priority areas
- Leveraging IoT and LPWAN technologies to support smart agriculture and environmental monitoring

- Exploring LEO satellite solutions for remote areas with limited terrestrial options
- Pursuing a multi-stakeholder funding approach, combining government grants with private sector investments

To realize these ambitious goals, a coordinated effort from all stakeholders is crucial. The call to action includes:

- **Local governments:** Actively engage in advocacy efforts, contribute to infrastructure planning, and explore co-investment opportunities
- **State and federal governments:** Prioritise the Greater Whitsunday region in relevant funding programs and policy initiatives
- **Telecommunications providers:** Collaborate on infrastructure sharing and accelerate the rollout of advanced technologies in the region
- **Local businesses and industry groups:** Articulate connectivity needs and support advocacy efforts
- **Community organisations:** Participate in digital literacy programs and provide feedback on local connectivity priorities

By working together, stakeholders can ensure the successful implementation of this roadmap, driving economic growth, enhancing community wellbeing, and establishing the Greater Whitsunday region as a leader in regional digital connectivity. The time for action is now, as improved digital infrastructure will be crucial for the region's resilience and prosperity in the years to come.

2. Introduction

In the context of the persisting digital divide, especially pronounced in suburban and regional areas, the urgency for equitable access to digital opportunities and services is becoming increasingly crucial. The key to unlocking the potential of these underserved markets lies in leveraging data-driven strategies to identify and capitalize on unique value opportunities and navigate the challenges specific to these regions.

We are at the cusp of the Fourth Industrial Revolution, or Industry 4.0, a transformative era marked by the seamless integration of digital technologies into every facet of industry and daily life. This revolution is fuelled by groundbreaking advancements in the Internet of Things (IoT), artificial intelligence (AI), and the rapid progression from 5G to 6G connectivity. These technologies are not just reshaping industries and the job market; they are the harbingers of a more interconnected and efficient future.

Central to this transformation is the evolution of policy and regulatory frameworks. These are now increasingly geared towards stimulating investments and fostering robust public-private partnerships, vital for dismantling the barriers to digital infrastructure development in regional areas. Market dynamics are also adapting, presenting innovative models to mitigate investment risks in regional connectivity. These models include shared approaches and enhanced access to common digital infrastructure, ensuring that the benefits of connectivity are distributed more equitably.

Community involvement is proving to be a game-changer in this landscape. Local residents and stakeholders are increasingly participating in co-investment initiatives for digital connectivity, tailoring solutions to meet their unique regional needs. This grassroots approach is pivotal in ensuring that digital infrastructure aligns with the specific demands and character of each community.

¹ McKinsey & Company - The Internet of Things](<https://www.mckinsey.com/industries/technology-media-and-telecommunications/our-insights/the-internet-of-things>)

Technological innovation is also playing a critical role in reducing the cost barriers associated with mobile connectivity in these areas. Innovations such as off-grid energy solutions and Neutral Host Provider models are making strides in offering more accessible and cost-effective connectivity options.



The horizon is brightened further with the advent of 6G technology, which promises to provide a wealth of data to support more robust business case development for regional connectivity. With more detailed use cases and cost data becoming available, 6G is poised to be a transformative force across various sectors, from healthcare to transportation. Its role in developing smart cities and digitally

² World Economic Forum - 5G and Industry

4.0](<https://www.weforum.org/agenda/2020/01/5g-global-impact-industry-4-0/>)

³ Bosch Global - 5G in Industry 4.0](<https://www.bosch.com/stories/5g-industry-4-0/>)

integrated communities is particularly promising, offering a vision of a future where regional and urban digital divides are a thing of the past.

Global Developments

In the face of an increasingly digitized global landscape, the digital divide affecting peripheral metropolitan cities and regions remains a pressing concern. However, the advent of advanced sensing devices and communication networks is revolutionizing city infrastructures and services, offering real-time data on various public amenities¹.

The Fourth Industrial Revolution, or Industry 4.0, is spearheading a digital integration that promises to reshape our industries and employment landscape in the coming years². This revolution is characterized by the emergence of groundbreaking technologies such as 5G, IoT, AI, and cloud computing, which are transforming our urban environments and enhancing city management strategies³.

Policy and regulatory frameworks across numerous markets are evolving to minimize investment barriers and stimulate or mandate collaborations between the public and private sectors⁴. This trend is particularly relevant as cities expand and budgets increase, necessitating the implementation of open government platforms to promote accountability and traceability.

Market dynamics are converging to counterbalance investment risks in regional connectivity. This alignment is manifested through shared models and, importantly, improved access to common infrastructure. The advent of 5G technology, with its high speed, massive capacity, and ultra-low latency, has been pivotal in this

⁴ World Economic Forum - Public-Private Partnerships](<https://www.weforum.org/agenda/2019/01/how-public-private-partnerships-are-making-a-crappy-market-safe/>)

context⁵. It has facilitated higher bandwidth, broader coverage, and lower latency for data transmission, thus enabling cities to accommodate the increasing amounts of connected devices and data transfer⁶.

Community-led initiatives are gaining momentum, with local residents banding together to co-invest in digital connectivity. Simultaneously, new technologies and innovations are emerging to decrease the costs associated with rural mobile connectivity. These include off-grid energy solutions and Radio Access Network (RAN) sharing models. The concept of Neutral Host Providers is also gaining traction in this domain⁷.

The proliferation of 5G technology use cases and cost data is providing more substantial evidence to support business case development. The ultra-low latency of 5G, when combined with edge computing, further reduces latency to support use cases where near-real-time processing is critical⁸. These advancements are expected to catalyse job growth, smart machinery, and manufacturing, and even enable IoT to run virtually instantaneous traffic analyses, improve security and public safety, and possibly enable remote surgery⁹.



LeoSat connectivity represents a revolutionary approach to solving regional connectivity issues, particularly in areas where traditional terrestrial network infrastructure is challenging or costly to deploy. Leveraging a constellation of Low Earth Orbit (LEO) satellites, LeoSat offers several key advantages that can significantly enhance regional digital connectivity.

Australian Context

Mobile operators are projected to invest US\$227 billion in 5G deployments between 2022 and 2025, indicating a significant boost

in digital infrastructure across various regions. This investment trend demonstrates that these regions are not at risk of underinvestment¹⁰.

The COVID-19 pandemic has underscored the importance of robust connectivity, especially for individuals and businesses in regional areas. The pandemic has exacerbated economic conditions, widening the digital divide and emphasizing the need for innovative infrastructure deployment strategies¹¹.

As of late 2020, the NBN deployment in Australia was declared complete. However, upgrades are currently underway to ensure better network speed and quality, pushing the total cost past \$70 billion. This upgrade process, which includes transitioning from FTTN to FTTP, is set to continue throughout this decade^{12,13,14}.

The IT sector in Australia is expected to witness a significant growth of 5.8% in 2023, with IT spending projected to reach almost \$117.7 billion, up from \$111.2 billion in 2022. Small and medium enterprises (SMEs) in Australia are yet to fully embrace and adopt digital technologies, with the government launching initiatives to assist in digital engagement¹⁵.

The expansion of 5G networks across Australia is ongoing, with a focus not only on high-traffic precincts and CBDs but also on empowering industries like manufacturing, logistics, and healthcare to undergo digital transformations through high levels of automation and responsiveness¹⁶.

As regional strategies continue to evolve, innovative models for regional deployment and utilities providing connectivity solutions are emerging. However, the specifics of these new models and solutions remain a topic for further research.

⁵ LinkedIn - 5G-Powered Digital Transformation](<https://www.linkedin.com/pulse/5g-powered-digital-transformation-driving-global-economy-van-loon>)

⁶ Qualcomm - What is 5G?](<https://www.qualcomm.com/5g/what-is-5g>)

⁷ World Economic Forum - Community-led initiatives](<https://www.weforum.org/agenda/2020/01/community-led-initiatives-can-help-solve-the-climate-crisis/>)

⁸ Tech Republic - How 5G and AI work together](<https://www.techrepublic.com/article/how-5g-ai-work-together/>)

⁹ Forbes - The Future of Surgery: How 5G Can Change Healthcare](<https://www.forbes.com/sites/insights-intelai/2020/02/24/the-future-of-surgery-how-5g-can-change-healthcare/?sh=6e8d660a3c95>)

¹⁰ <https://www.gsma.com/newsroom/press-release/5g-to-account-for-half-of-global-mobile-connections-by-2025-gsma/>

¹¹ https://www.itu.int/en/ITU-D/Emergency-Telecommunications/Documents/2020/COVID19/ITU_COVID-19_resilience.pdf

¹² <https://www.communications.gov.au/departmental-news/nbn-rollout-complete>

¹³ <https://www.zdnet.com/article/nbn-remains-committed-to-its-ftp-upgrade-path/>

¹⁴ <https://www.nbnco.com.au/corporate-information/about-nbn-co/updates/dashboard-december-2020>

¹⁵ <https://devabit.com/blog/australian-industry-tech-trends/>

¹⁶ <https://www.telstra.com.au/aboutus/media/media-releases/Telstra-launches-5G-in-Australia>

Telstra and TPG proposed regional network sharing arrangement

In December 2022, the Australian Competition and Consumer Commission (ACCC) rejected the proposed network sharing deal between Telstra and TPG. The ACCC acknowledged some potential benefits but was concerned that the deal would reduce competition in the long term. This agreement was significant because it would alter the mobile market's structure, potentially leading to poorer coverage, network quality, and less innovation. The ACCC believed that such a deal would weaken competition based on infrastructure, ultimately harming consumers, especially those in regional areas.

Furthermore, the ACCC was worried that the deal would give Telstra more control over the spectrum, a vital resource for mobile networks, solidifying its dominant market position. In June 2023, the Australian Competition Tribunal supported the ACCC's decision, confirming that the Telstra and TPG network sharing agreement should not be authorized.

Regional Mobile Infrastructure Inquiry

The Australian Competition and Consumer Commission (ACCC) completed its Regional Mobile Infrastructure Inquiry on June 30, 2023. This inquiry primarily focused on issues related to access to mobile towers and the possibility of allowing temporary mobile roaming during natural disasters.

The ACCC discovered that recent sales of mobile towers by mobile network operators to specialist tower companies have led to strong mutual relationships. These relationships could potentially restrict or limit the actions of these parties. However, the impact of these sales on tower access remains unclear.

The demand for new and existing towers mainly comes from mobile network operators like Telstra, Optus, and TPG Telecom. The ACCC noted that these operators are likely to invest in expanding their mobile coverage if it results in increased market share or sufficient revenue to justify the investment. Telstra, having a significant competitive advantage due to its extensive coverage, reduces the incentive for other operators to expand their networks.

Furthermore, the ACCC observed that the sale of mobile towers and the resulting changes in the industry's structure have rendered the current regulatory framework inadequate.

Regarding temporary mobile roaming during natural disasters, the ACCC found it technically possible. However, it would necessitate changes to the mobile network operators' business processes, networks, and operational systems.



Local Context

The Queensland State Government has demonstrated robust support for enhancing regional digital connectivity through a series of significant investments and strategic initiatives. Central to these efforts is a \$200 million investment over three years aimed at fostering the state's digital economy and enhancing digital connectivity across Queensland. This investment underpins the broader strategy outlined in "Our Thriving Digital Future: Queensland's Digital Economy Strategy and the three-year Our Thriving Digital Future: 2023-26 Action Plan." This strategy encompasses several pillars, including the Queensland Digital Infrastructure Plan, Digital Inclusion, Cyber Security, and a First

Nations Digital Strategic Plan, aiming to ensure comprehensive digital access and capability across the state, including its regional communities.

The Aurecon Digital Infrastructure Study for the Mackay Isaac Whitsunday (MIW) region identifies several critical gaps in the current digital infrastructure and outlines potential future investment opportunities. Key gaps include limited fibre optic network redundancy, reliance on fixed wireless technology in rural areas, significant mobile network coverage blackspots, and a lack of open Low Power Wide Area Network (LPWAN) for Internet of Things (IoT) connectivity. Opportunities for investment are highlighted in expanding council-owned fibre optic networks, enhancing fixed wireless and mobile network coverage (including accelerated 5G rollout), establishing a public LPWAN for IoT applications, and expanding public Wi-Fi hotspots, particularly in tourist locations. These investments aim to improve connectivity for residents, businesses, and industries, fostering regional economic growth and enhancing the quality of life within the MIW region.



3. The Region's current connectivity landscape

The Greater Whitsunday region boasts a diverse and evolving connectivity landscape, offering residents and businesses a range of options to meet their digital needs. The backbone of this infrastructure is the National Broadband Network (NBN), which provides fixed-line services to the populated parts of the region. This includes both fibre-to-the-premises (FTTP) and fibre-to-the-node (FTTN) connections, delivering high-speed internet to homes and businesses.

In addition to NBN, other fixed-line services are available in certain areas, often provided by private telecommunications companies. These alternative fixed-line options can offer competitive speeds and pricing in some locations.

Mobile connectivity is well-established in the region, with multiple carriers providing coverage. Telstra, the largest mobile network operator in Australia, offers both 4G and 5G services in the Greater Whitsunday area. The 4G network provides widespread coverage, while 5G is available in more populous areas, offering faster speeds and lower latency.

Optus, another major player in the mobile market, also provides 4G and 5G coverage in the region. Their network complements Telstra's, giving residents more choice and often better coverage in certain locations.

TPG, which merged with Vodafone in 2020, is the third major mobile network operator serving the Greater Whitsunday region. They too offer both 4G and 5G services, though their coverage may be more limited compared to Telstra and Optus, particularly in rural areas.

For those in remote locations or with specific needs, Low Earth Orbit (LEO) satellite services are becoming increasingly available. These provide high-speed internet access even in areas where terrestrial networks are unavailable or unreliable.

The Internet of Things (IoT) is also making inroads in the Greater Whitsunday region. Mobile IoT networks, utilizing existing cellular infrastructure, enable smart devices and sensors to communicate efficiently. Additionally, Low Power Wide Area Networks (LPWAN) are being deployed, offering long-range, low-power connectivity ideal for agricultural, environmental, and industrial applications.

This diverse connectivity landscape ensures that most residents and businesses in the Greater Whitsunday region have access to reliable internet and mobile services, supporting the area's economic growth and digital transformation.

National Broadband Network

The National Broadband Network (NBN) in Australia offers a diverse range of connectivity technologies to residential and business premises across the country. In the Greater Whitsunday Region, several options are available, each with its own advantages and limitations:

- **Fibre to the Premises (FttP):** This technology provides the highest speed connection and is available in select areas within the Greater Whitsunday Region.
- **Fibre to the Basement (FttB), Fibre to the Curb (FttC), and Fibre to the Node (FttN):** These options utilize existing copper cables for the final connection to premises, reducing the cost of lead-in fibre cabling but potentially limiting connection speeds.
- **Fixed Wireless:** Employed in broader areas of the Greater Whitsunday Region to avoid extensive cabling costs.
- **Satellite Service:** The only available option for the most remote areas of the region.

As part of its 2021–2024 Corporate Plan, NBN Co announced a significant \$4.5 billion investment package, allocating:

- \$3.5 billion for network upgrades
- \$700 million to enhance business-grade fibre broadband
- \$300 million to improve fixed broadband in regional Australia

This investment aims to make the highest NBN wholesale speed tier (up to 1 Gbps) available to approximately 75% of homes and businesses on the fixed-line network by 2023. The plan includes upgrading many communities currently serviced by Fibre to the Node (FTTN) technology to Fibre to the Premises (FTTP), enabling access to faster service speeds on higher-speed plans. NBN Co expects to extend fibre past around two million FTTN premises by the end of 2023.

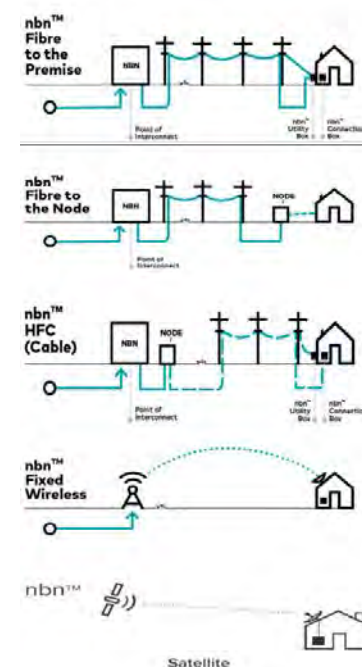
Additionally, investments in newer technologies for Hybrid Fibre Coaxial (HFC) and Fibre to the Curb (FTTC) networks will allow premises on these networks to order speeds of up to 1 Gbps.

The NBN fixed wireless network has expanded significantly, now comprising:

- 2,200 towers

- 13,000 cells
- Coverage of 250,000 km² (3% of Australia's total geographic landmass)
- Service to 610,000 premises

To complement this coverage, two Sky Muster satellites provide access for around 400,000 premises, covering more than 7 million km² of Australia's remote areas.



The National Broadband Network (NBN) in the Greater Whitsunday region of Queensland, Australia, utilizes a mix of access technologies to provide high-speed internet connectivity to residents and businesses. This area, which includes the major centres of Mackay, Isaac, and Whitsunday, benefits from several NBN deployment methods tailored to the region's diverse geographical and population characteristics.

Mackay Regional Council

The current state of the National Broadband Network in Mackay Regional Council is presented in the maps below.

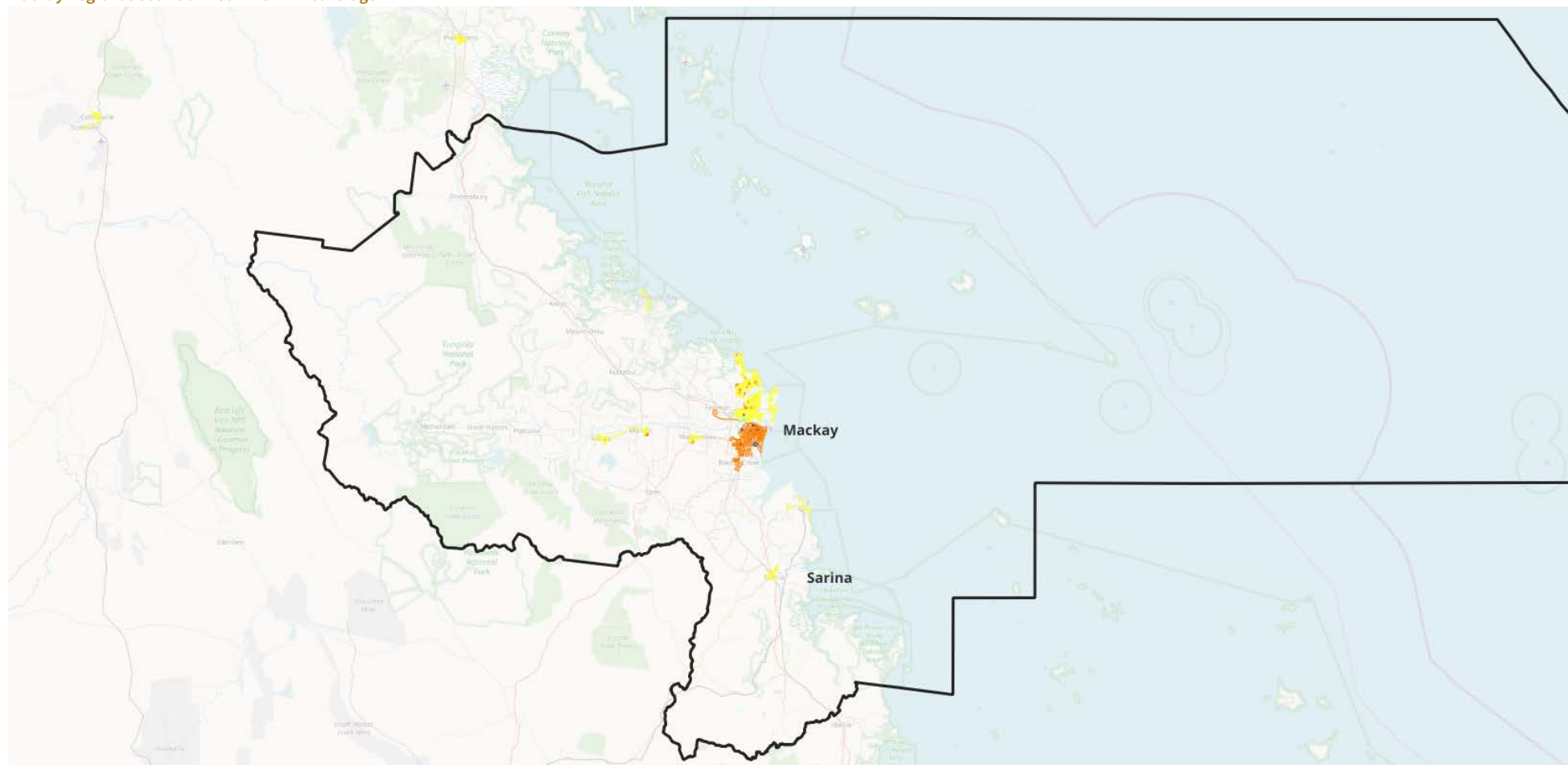
The first map shows the distribution of fixed-line NBN technologies, including Fiber to the Premises (FTTP), Fiber to the Node (FTTN), Fiber to the Curb (FTTC), and Hybrid Fiber-Coaxial (HFC). The coloured areas, particularly the concentrated yellow and orange sections near the coast, indicate where these technologies are deployed. This suggests that the more densely populated urban areas of Mackay, likely including the city centre and immediate suburbs, are serviced by these higher-capacity fixed-line connections.

The second map illustrates the coverage of NBN Fixed Wireless and Satellite technologies, represented by the pink and lighter orange areas respectively. This map shows a much more extensive coverage across the region, particularly inland and in less densely populated areas.

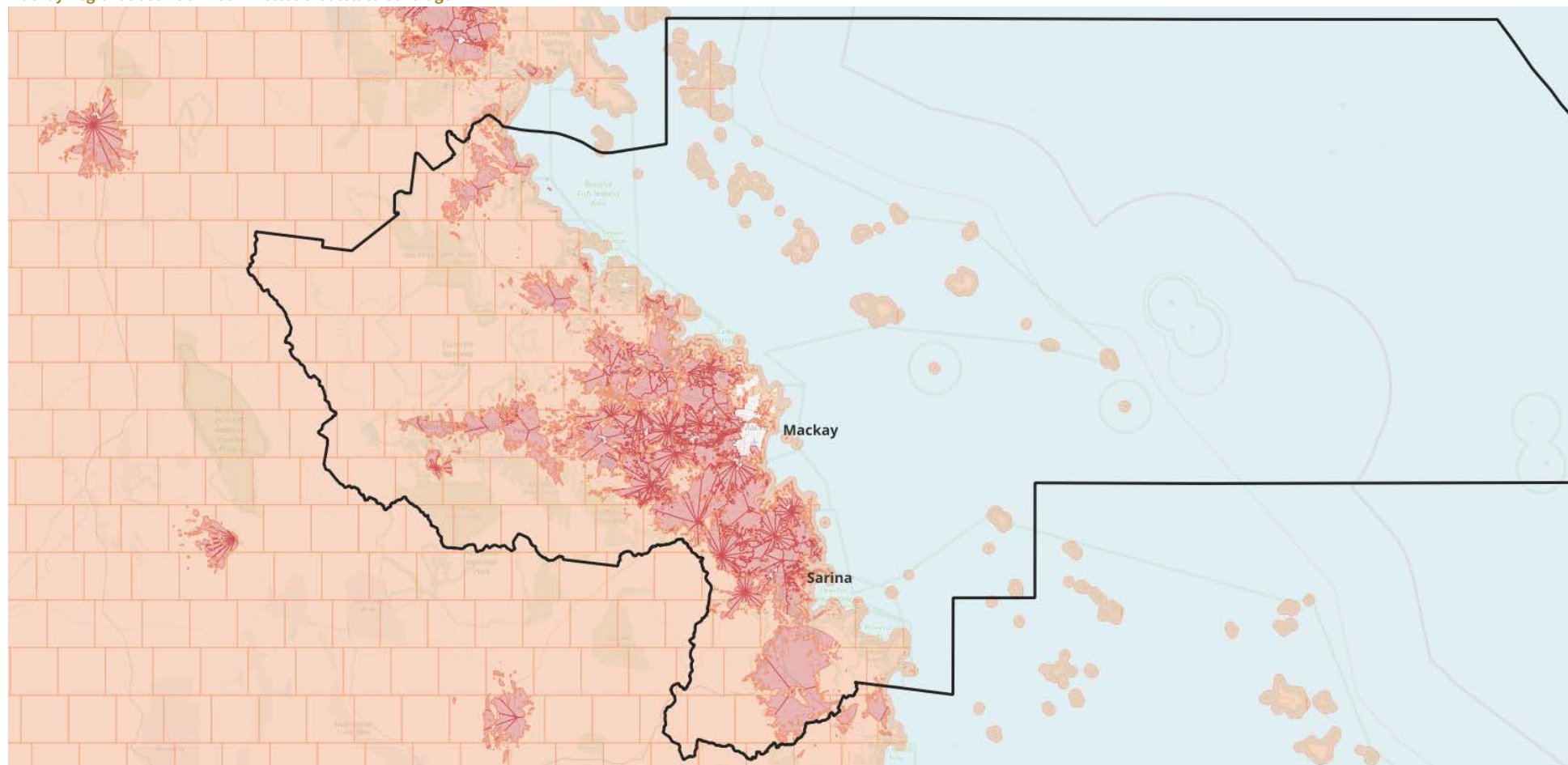
From this analysis, we can conclude that the NBN employs a multi-technology mix to service the Mackay region:

1. Urban areas: The coastal strip, where population density is highest, is primarily served by fixed-line technologies. This provides faster and more reliable connections to homes and businesses in the city centre and nearby suburbs.
2. Rural and remote areas: The vast inland portions of the region are covered by Fixed Wireless and Satellite technologies. This ensures that even sparsely populated areas have access to broadband internet, albeit potentially at lower speeds compared to fixed-line connections.
3. Geographic considerations: The deployment strategy appears to take into account the region's geography, with fixed-line services concentrated in the flatter, more accessible coastal areas, while wireless and satellite technologies cover the more challenging inland terrain.
4. Population distribution: The technology distribution closely mirrors population density, with high-capacity services in urban centres and alternative technologies extending coverage to rural communities.

Mackay Regional Council Fixed Line NBN coverage



Mackay Regional Council Fixed Wireless & Satellite Coverage



NBN Business Fibre Zone

The NBN Business Fibre Zone map for Mackay and surrounds illustrates the areas where businesses can access high-speed fibre internet connections. The green shaded areas represent the nbn™ Business Fibre Zone, indicating regions where Enterprise Ethernet is available. This zone covers much of Mackay's urban centre and extends to some surrounding areas, likely encompassing key business districts and industrial zones.

The initiative aims to provide enterprise-grade connectivity to businesses across the country, promoting digital transformation and economic growth. By offering access to high-speed, reliable internet infrastructure, the NBN is supporting local businesses in Mackay to compete in the digital economy and leverage advanced technologies. This targeted approach to business connectivity can help stimulate innovation and productivity in the region.

nbn™ Business Fibre Zone indicative map – Mackay and surrounds



The **nbn™** Business Fibre Initiative is available to businesses right across the country.

The area highlighted on this map, is part of an **nbn™** Business Fibre Zone that is eligible for business **nbn™** Enterprise Ethernet.

To find out more about the Fibre Initiative contact your service provider, or visit: nbn.com.au/businessfibre

Key

- nbn™ Business Fibre Zone
- Adjacent/nearby nbn™ Business Fibre Zone (where relevant)

business **nbn™**

Please note: This map is indicative in nature and should only be used as a guide. You should make your own inquiries as to the currency, accuracy and completeness of the information herein. In particular, in order to find out if a specific address is available for the nbn™ Business Fibre Initiative contact your service provider or visit nbn.com.au/businessfibre. ©2020 nbn co ltd. 'nbn', 'business™ nbn' and other nbn™ logos are trade marks of nbn co ltd | ABN 86 136 533 741

Whitsunday Regional Council

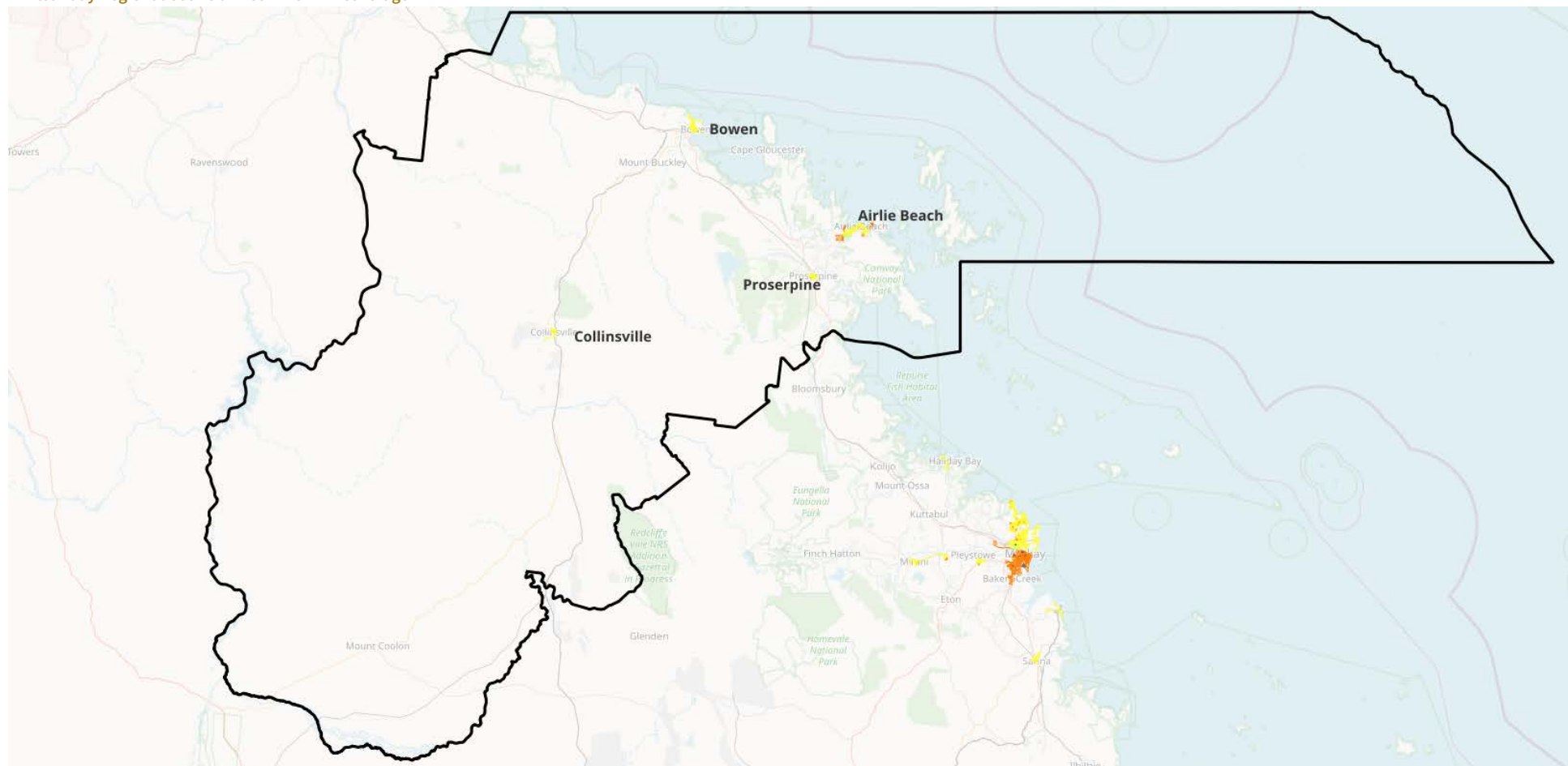
The current state of the National Broadband Network in Whitsunday Regional Council is presented in the maps below.

Map 1 depicts the fixed-line NBN technologies - Fiber to the Premises (FTTP), Fiber to the Node (FTTN), Fiber to the Curb (FTTC), and Hybrid Fiber-Coaxial (HFC). These technologies are predominantly concentrated in the more densely populated coastal areas, particularly around the main towns like Airlie Beach, Cannonvale, and Proserpine. The yellow and orange clusters indicate higher-speed fibre connections in these urban centres, providing faster and more reliable internet access to residents and businesses.

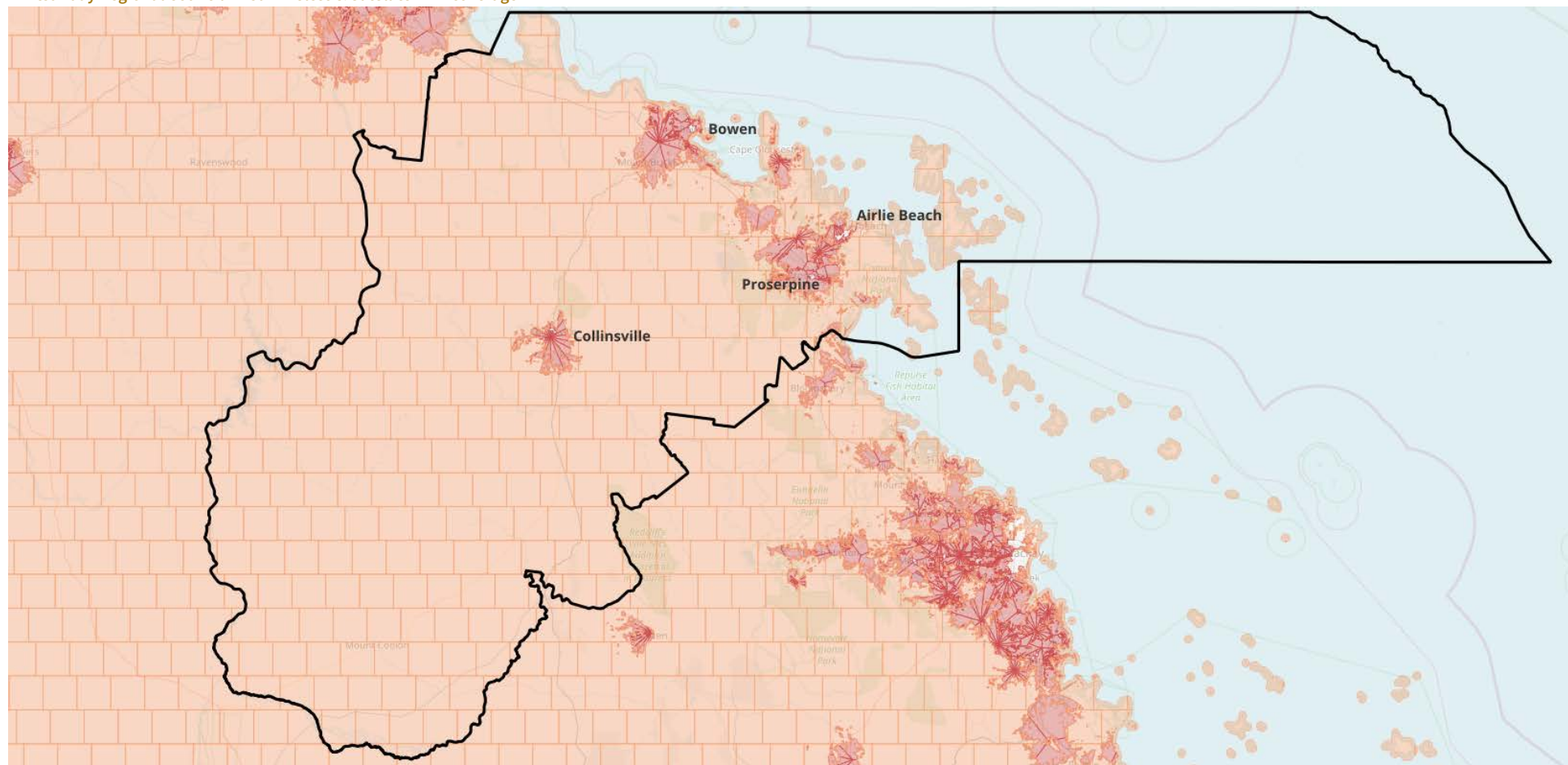
Map 2 illustrates the NBN Fixed Wireless and Satellite coverage, represented by the widespread red and pink areas. This map reveals that a significant portion of the Whitsunday region, especially the rural and less populated inland areas, relies on these technologies for internet connectivity. Fixed Wireless (red) appears to cover a substantial area, extending from the coast inland, while Satellite (lighter pink) seems to fill in the gaps where terrain or distance makes other technologies unfeasible.

The distribution of NBN technologies in the Whitsunday region reflects the geographical and demographic challenges of providing high-speed internet in regional Australia. The coastal strip, with its higher population density and tourism focus, benefits from faster fixed-line connections. In contrast, the vast inland areas with scattered populations are served by wireless and satellite technologies, which can provide broader coverage but may offer lower speeds or higher latency compared to fixed-line options.

Whitsunday Regional Council Fixed Line NBN coverage



Whitsunday Regional Council Fixed Wireless & Satellite NBN coverage



Isaac Regional Council

The current state of the National Broadband Network in Isaac Regional Council is presented in the maps below.

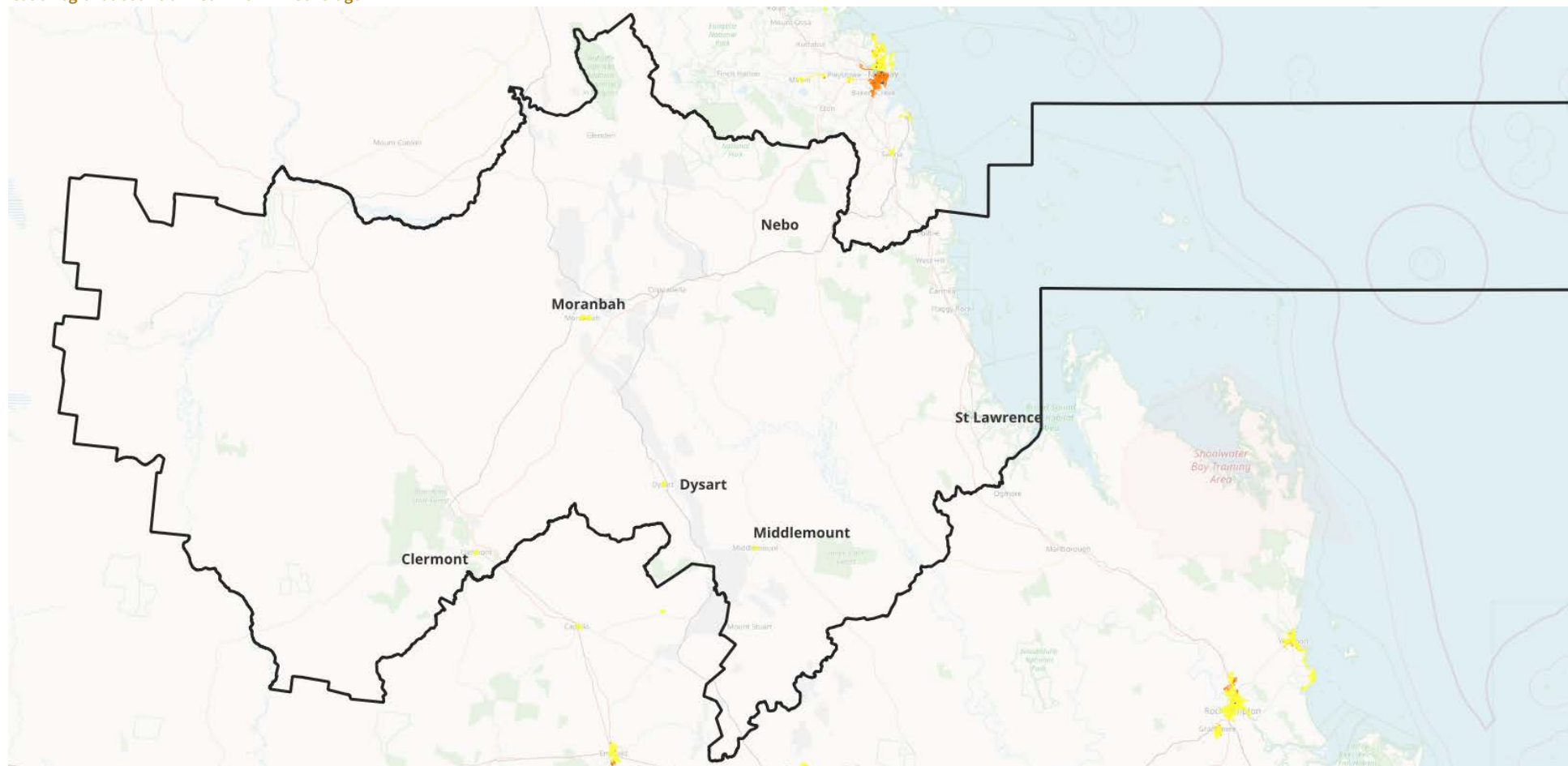
The first map shows the coverage of fixed-line NBN technologies like Fiber to the Premises (FTTP), Fiber to the Node (FTTN), Fiber to the Curb (FTTC), and Hybrid Fiber-Coaxial (HFC). From this map, we can see that fixed-line coverage is extremely limited in the Isaac region. There appear to be only a few small pockets of fixed-line service, likely concentrated in the more populated towns or urban centres within the council area. The vast majority of the region shows no fixed-line NBN coverage at all.

The second map reveals why this is the case. It displays the coverage of NBN Fixed Wireless and Satellite technologies, which are used to service rural and remote areas where fixed-line infrastructure is not economically viable. This map shows extensive coverage across the Isaac region, with most of the area coloured in a light orange tone indicating NBN Satellite availability. There are also numerous circular patches of darker red, which likely represent the coverage areas of Fixed Wireless towers.

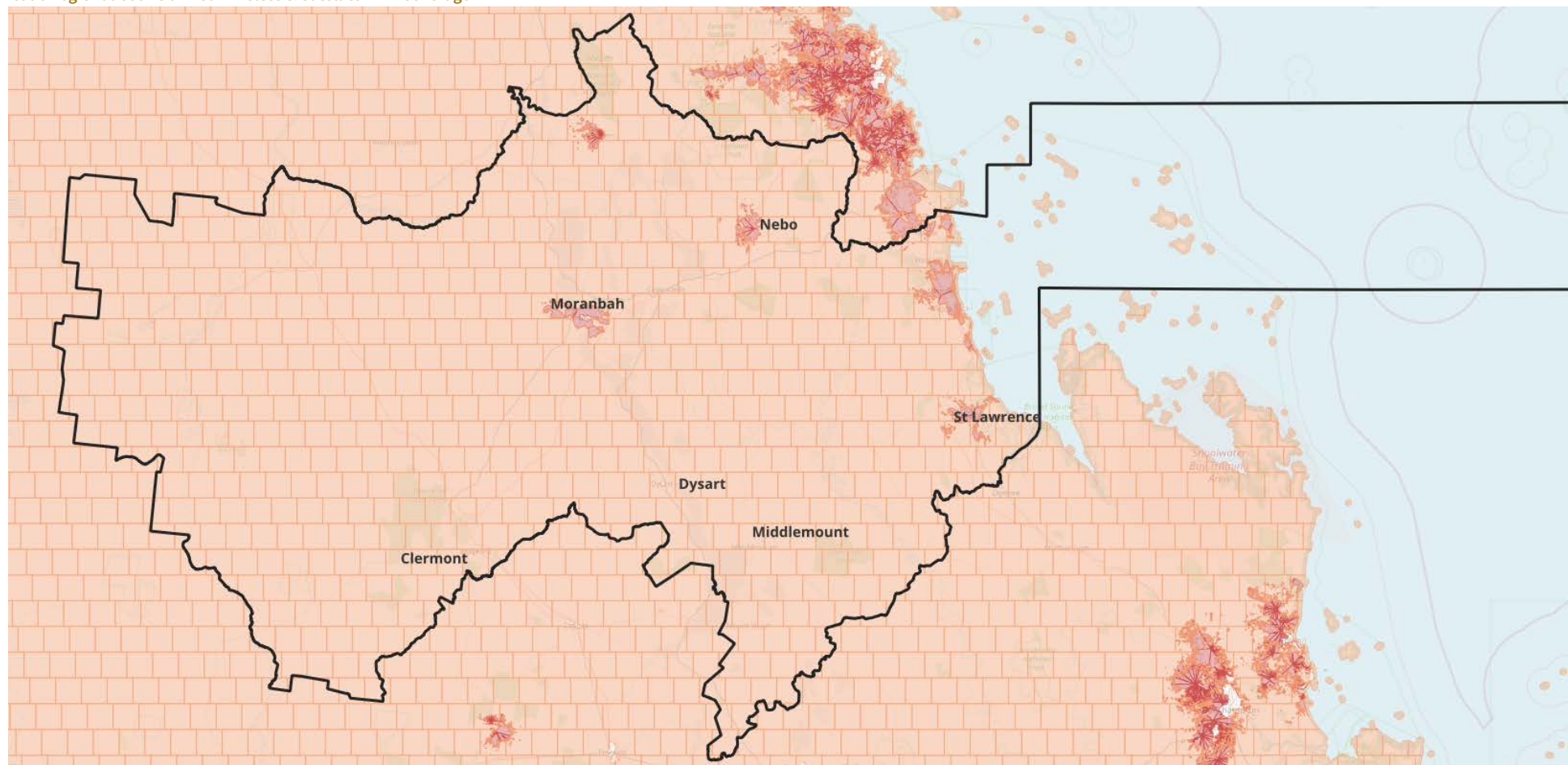
This coverage pattern is typical for rural and remote regions in Australia. The Isaac Regional Council covers a large geographical area with relatively low population density outside of a few main towns. In such areas, it's not cost-effective to roll out extensive fixed-line networks. Instead, the NBN relies on wireless and satellite technologies to provide broadband access.

The satellite coverage ensures that even the most remote properties and communities in the Isaac region can access some form of broadband internet, albeit with potential limitations in speed and latency compared to fixed-line services. The Fixed Wireless areas likely provide improved performance for those within range of the towers, offering a middle ground between satellite and fixed-line services.

Isaac Regional Council Fixed Line NBN Coverage



Isaac Regional Council Fixed Wireless & Satellite NBN Coverage



Mobile Networks

Mobile Network Operators (MNOs) face significant challenges in building and maintaining network infrastructure due to high capital investment and ongoing operating costs. These expenses represent a substantial portion of the industry's total costs, which are ultimately passed on to customers.

Key Factors Influencing Investment Decisions:

1. Infrastructure Utilization: The level of network usage impacts the business case for investment and the ongoing cost of service provision.
2. Coverage Requirements: MNOs must offer services and maintain infrastructure across wide areas, often inconsistent with actual customer utilization. There's increasing expectation for coverage in rural and regional areas, including for urban customers traveling to these locations.
3. Data Consumption Growth: Newer mobile technologies support more data-intensive applications, requiring continuous investment to address capacity constraints.

Challenges in Regional and Rural Areas:

As noted by the ACCC, expanding mobile coverage and improving service quality in regional and rural Australia is particularly costly. This is due to:

1. Highly urbanized population distribution
2. Decreasing revenue as population density drops
3. The need to rapidly deploy new technologies (e.g., 5G) while older investments (e.g., 3G) become obsolete

Given the low returns from infrastructure investments in sparsely populated areas, commercial incentives for network expansion are typically lower than in metropolitan regions. To address this, government co-contribution programs have been developed to provide subsidies for infrastructure rollout in underserved areas.

Co-contribution Initiatives:

Programs like the Federal Mobile Black Spot Program (MBSP) offer incentives to invest in areas with inadequate or no mobile coverage. However, these programs often focus on subsidizing capital costs for individual commercial entities without necessarily ensuring broader consumer benefits.

In conclusion, the mobile network industry faces ongoing challenges in balancing infrastructure investment with service provision, particularly in less densely populated areas. Government support plays a crucial role in expanding coverage, but program designs may need to be reassessed to maximize consumer benefits.

Mobile Network Operators

Telstra Telstra supplies fixed and mobile voice and broadband services across Australia. It operates its own mobile network, covering approximately 99.5% of the Australian population. By the end of FY25, Telstra aims to achieve 95% population coverage for 5G, which includes expanding its 4G/5G mobile footprint by 100,000 km². This expansion will be supported by the continued rollout of 5G and the doubling of metro cells to enhance network density, capacity, and speed. Telstra projects that 80% of all mobile traffic will be on 5G by FY25. Additionally, Telstra plans to extend its 4G coverage to 100% of its mobile network by June 2024, maintaining its leadership in composite coverage, speed, and performance for both 4G and 5G as it phases out its 3G network.

Optus Optus provides fixed and mobile voice and broadband services through its own network. It holds the second-largest share of mobile service subscribers in Australia, covering around 98.8% of the population. Starting in April 2022, Optus began a network refresh, reallocating its 2100MHz spectrum assets (previously used for 3G technology) to enhance its 4G network and support the growth of 5G services.

TPG Telecom (Vodafone) TPG merged with Vodafone on 13 July 2020, forming the third-largest telecommunications provider in Australia, offering fixed and mobile voice and broadband services. TPG operates its own 3G/4G network in major metropolitan areas. Its coverage in regional and urban fringe areas includes approximately 725 sites, supplemented by a 3G roaming agreement with Optus. In recent years, TPG has focused on the 5G rollout in metropolitan areas, with limited investments in regional Australia.

Spectrum Types in Mobile Networks

Spectrum Types in Mobile Networks

Mobile Network Operators (MNOs) utilize various radiofrequency spectrum bands to provide mobile services. The spectrum deployed at each mobile site is a key factor influencing end-user experience. This spectrum can be used across different technologies, including 3G, 4G, and 5G, and can be repurposed or re-farmed over time to support evolving technologies.

Spectrum is generally classified into three categories: low band, mid-band, and high band. Each band serves a distinct purpose in MNOs' networks, and mobile site equipment often supports multiple bands simultaneously.

Low Band

- Frequency: Below 1 Gigahertz (GHz) or 1,000 Megahertz (MHz)
- Primary function: Provides the main coverage layer and contributes to network capacity
- Characteristics: • Transmits information over greater distances • Penetrates obstacles like buildings and trees more effectively • Ideal for sparsely populated regional and remote areas • Allows for fewer site deployments due to larger coverage area per site

Mid-Band

- Frequency: Between 1 GHz and 6 GHz
- Primary function: Supplements low-band spectrum
- Characteristics: • Shorter transmission distances compared to low band • Requires more sites to cover the same area as low band • Typically offers larger amounts of available spectrum than low band • Higher capacity makes it valuable in more populated and congested areas

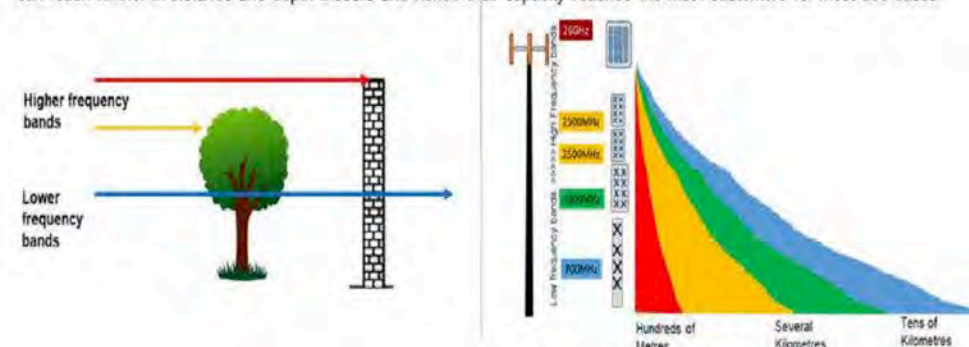
High Band

- Frequency: Greater than 6 GHz
- Primary function: Provides high-speed data transmission in dense areas
- Characteristics: • Shortest transmission range among the three bands • Primarily offers line-of-sight coverage • Significant capacity due to large amounts of available spectrum • Ideal for heavy-traffic areas requiring very high-speed data transmission

It's important to note that network capacity depends on the quantity of spectrum available in a band, not on the frequency itself. Equal amounts of spectrum in different bands can provide the same capacity. However, higher bands typically offer larger amounts of available spectrum, potentially resulting in greater capacity.

In regional and rural areas, low band spectrum is particularly crucial due to its ability to carry signals further and penetrate obstacles like trees more effectively.

Higher frequency spectrum has a smaller coverage foot print and is more susceptible to obstructions. The high capacity that comes with higher frequency bands is important but requires sites to be located in close proximity to users. Lower frequency bands can reach further in distance and depth indoors and hence their capacity reaches the most customers for most use cases.



Each of the three MNOs have spectrum in the low band and mid band ranges in regional Australia, including the Greater Whitsunday region, shown below

Spectrum Band	Telstra (MHz)	Optus (MHz)	TPG (MHz)
700 MHz	2 x 20	2 x 10	2 x 15
850 MHz	2 x 25	0	2 x 5
900 MHz	2 x 10 (from July 2024)	2 x 25	0
1800 MHz	2 x 35 to 2 x 40	2 x 20 to 2 x 25	2 x 10 to 2 x 20
2100 MHz	2 x 10	2 x 5	2 x 5
2300 MHz	0	0	0
2600 MHz	2 x 40	2 x 20	0
3600 MHz	50 to 82.5	30 to 67.5	20 to 45
26000 MHz	1000	800	600

Notes:

- **900 MHz Band:** Telstra acquired 2 x 10 MHz in the recent auction
- **26000 MHz Band:** In the recent 26 GHz spectrum auction, Telstra secured 1000 MHz, Optus acquired 800 MHz, and TPG obtained 600 MHz

- **Network Sharing Agreements:** TPG and Optus have signed an 11-year network sharing agreement, significantly enhancing TPG's coverage and accelerating Optus' 5G rollout

Optus TPG Network Sharing Agreement

In 2024, TPG Telecom and Optus announced a significant network-sharing agreement aimed at enhancing mobile network services across regional Australia. This 11-year agreement, known as the Multi-Operator Core Network (MOCN), allows TPG to access Optus's regional radio access network, thereby enabling both companies to share spectrum and infrastructure. This collaboration marks a strategic move to strengthen coverage and improve service quality for customers in regional areas.

The agreement allows TPG to increase its mobile network reach from 755 to 2,444 sites, significantly expanding its national 4G and 5G coverage from approximately 400,000 square kilometres to around 1 million square kilometres. This expansion is expected to extend coverage to 98.4% of the Australian population, enhancing connectivity in underserved regions. The deal is set to be financially beneficial as well, with TPG estimating it will save around two-thirds of the costs compared to building and maintaining a similar network independently.

Optus and TPG have structured this network-sharing deal to reduce overall costs and accelerate the rollout of 5G infrastructure by two years, aiming for completion earlier than initially planned. This strategic partnership will reduce capital expenditure and operating costs, providing substantial savings which can be redirected to other initiatives or passed on to customers in the form of lower prices or improved services.

This network-sharing agreement builds on an existing passive equipment-sharing joint venture between the two companies, which includes around 3,500 sites in metropolitan areas. The MOCN is expected to be available to TPG and Optus customers by early 2025, pending regulatory approvals.

Mackay Regional Council

From 2018 to 2023, the Mackay Regional Council area witnessed significant progress in mobile network infrastructure development across the three major carriers: Telstra, Optus, and TPG. This period was characterized by steady expansion of network coverage and the introduction of new technologies.

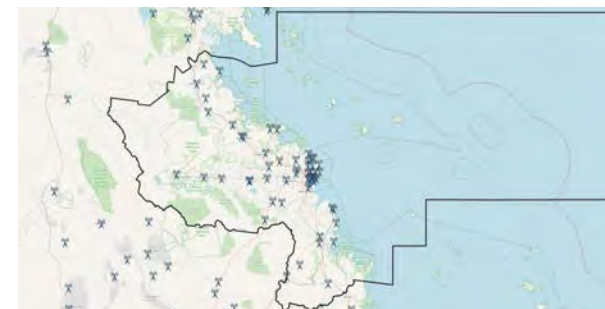
Telstra, maintaining its position as the market leader, demonstrated consistent growth in its network footprint. The company increased its total number of mobile sites by 30% over the five-year period, reflecting a strong commitment to enhancing coverage and capacity in the region. Telstra's strategy appeared to focus on a balanced approach, investing in the maintenance and expansion of existing 3G and 4G networks while also taking a leading role in the deployment of 5G technology.

Optus also made substantial strides in expanding its network presence in the Mackay area. The carrier increased its total site count by 25% between 2018 and 2023. Optus placed a particular emphasis on strengthening its 4G network, which saw the most significant growth. While maintaining its 3G infrastructure, Optus also began rolling out 5G sites, albeit at a more measured pace compared to Telstra.

TPG exhibited the most dramatic relative growth among the three carriers, nearly doubling its number of mobile sites in the region over the five-year period. This aggressive expansion strategy significantly narrowed the gap with its larger competitors. TPG's focus appeared to be primarily on establishing a robust 4G network, while also maintaining 3G coverage and initiating its entry into the 5G market.

The period from 2020 to 2023 marked a pivotal shift in the mobile network landscape with the emergence and rapid growth of 5G technology. All three carriers began deploying 5G sites during this time, signalling the start of a new era in mobile communications for the Mackay region. Telstra appeared to take the lead in 5G rollout, followed by Optus and TPG.

Mackay Regional Council: Mobile Tower Sites Dashboard (2018-2023)



Mackay Regional Council Telstra Mobile Tower Sites 2023

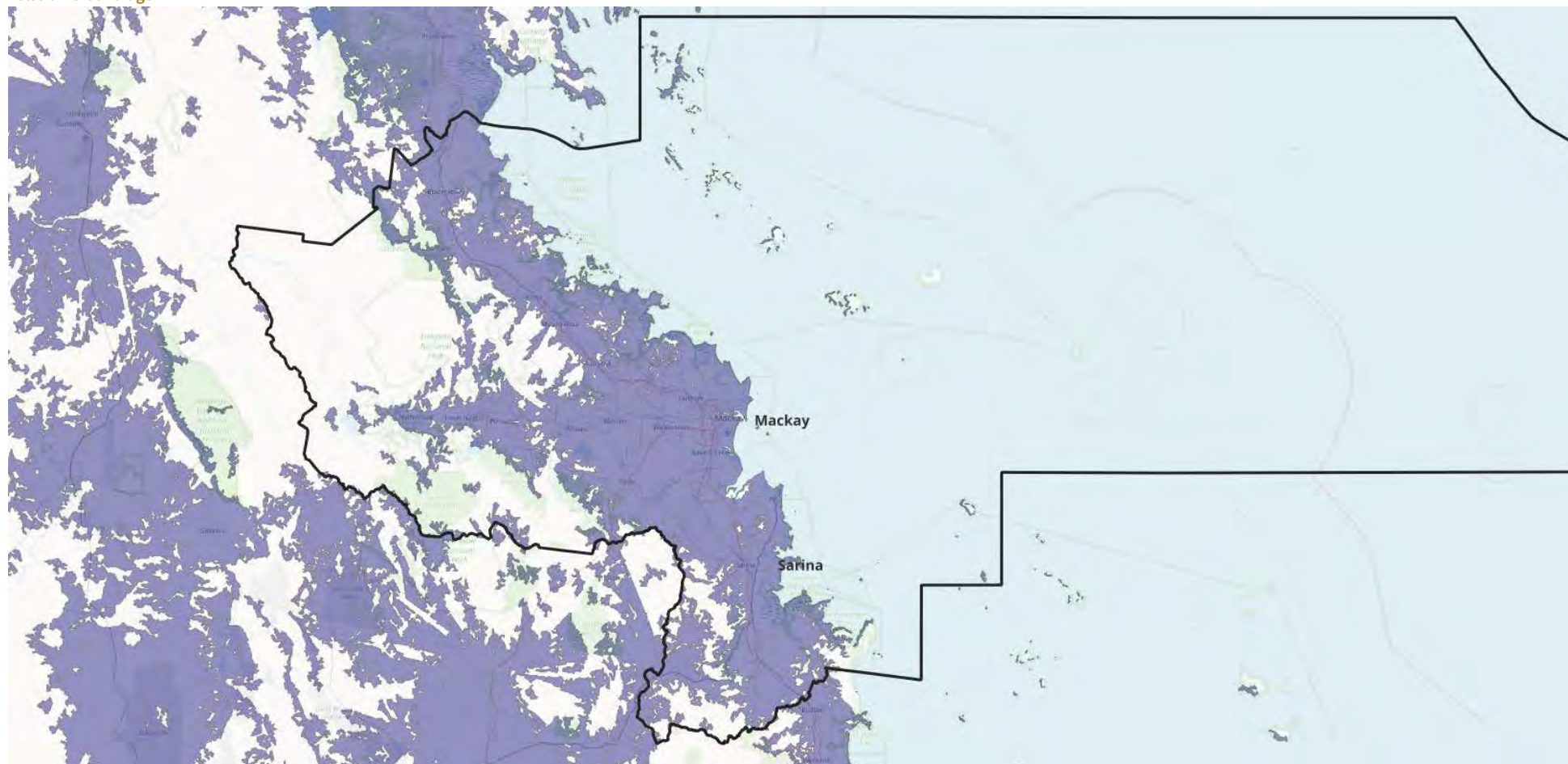


Mackay Regional Council Optus Mobile Tower Sites 2023

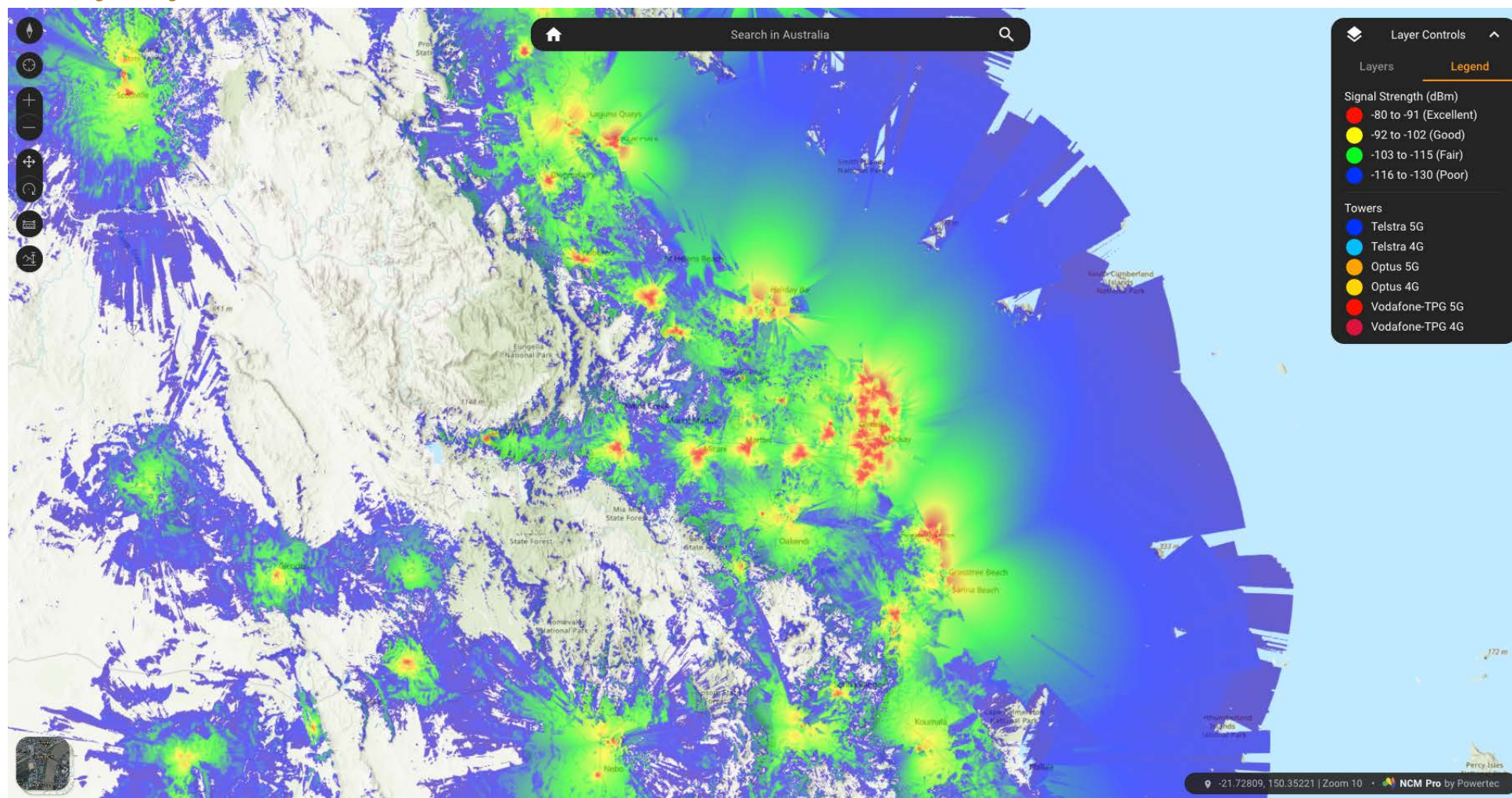


Mackay Regional Council TPG Mobile Tower Sites 2023

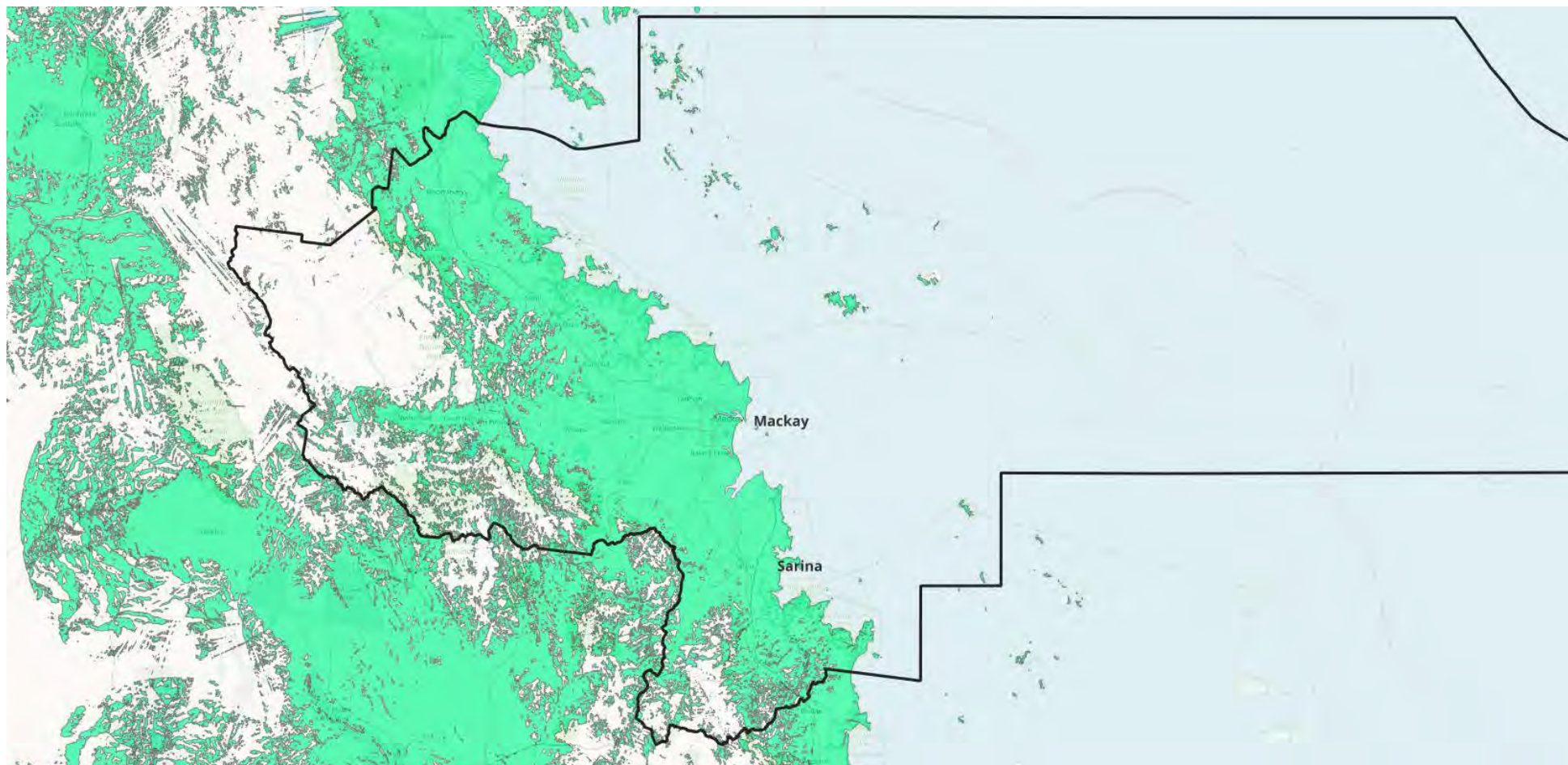
Telstra 4G Coverage



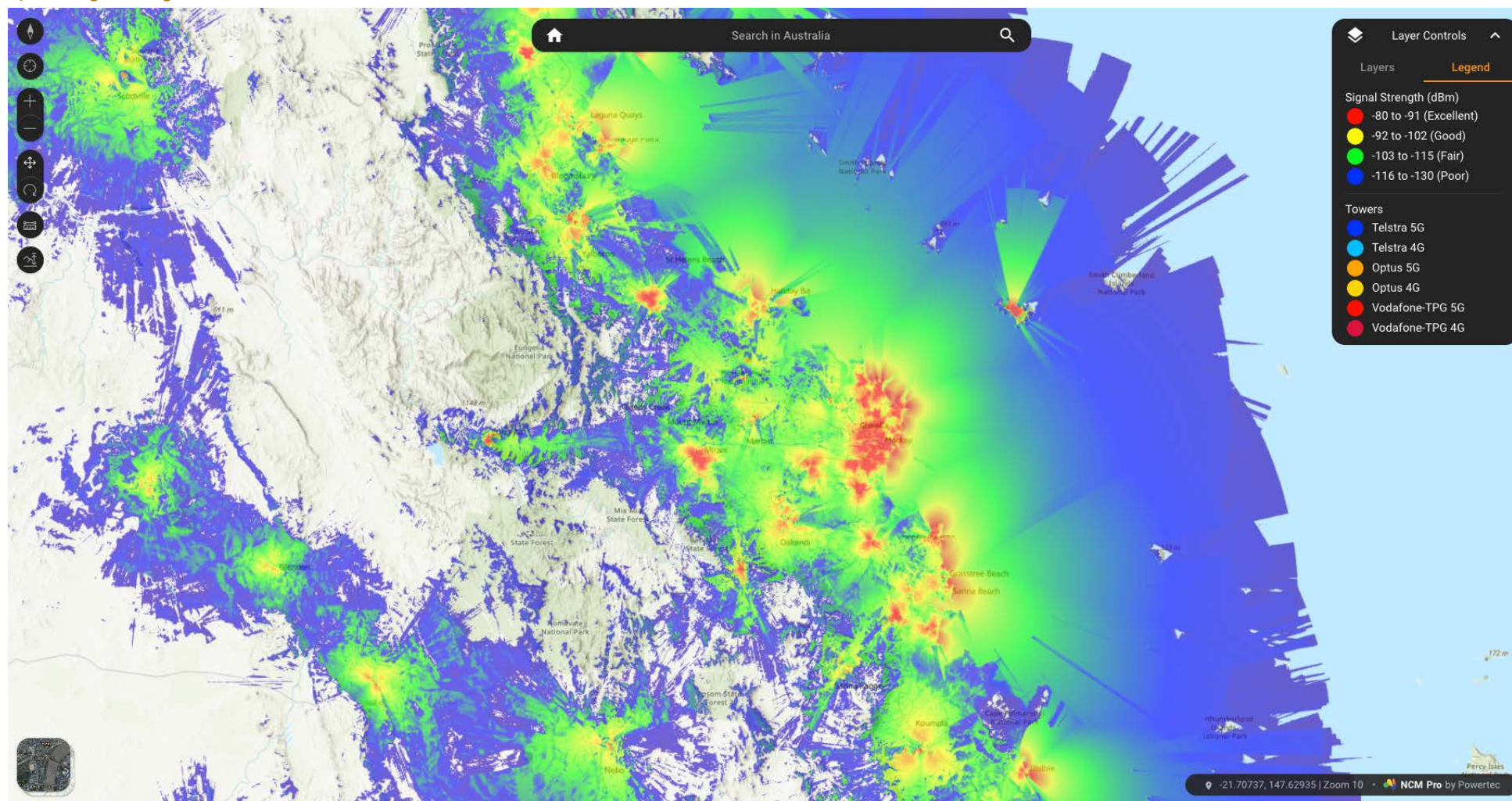
Telstra 4G Signal Strength



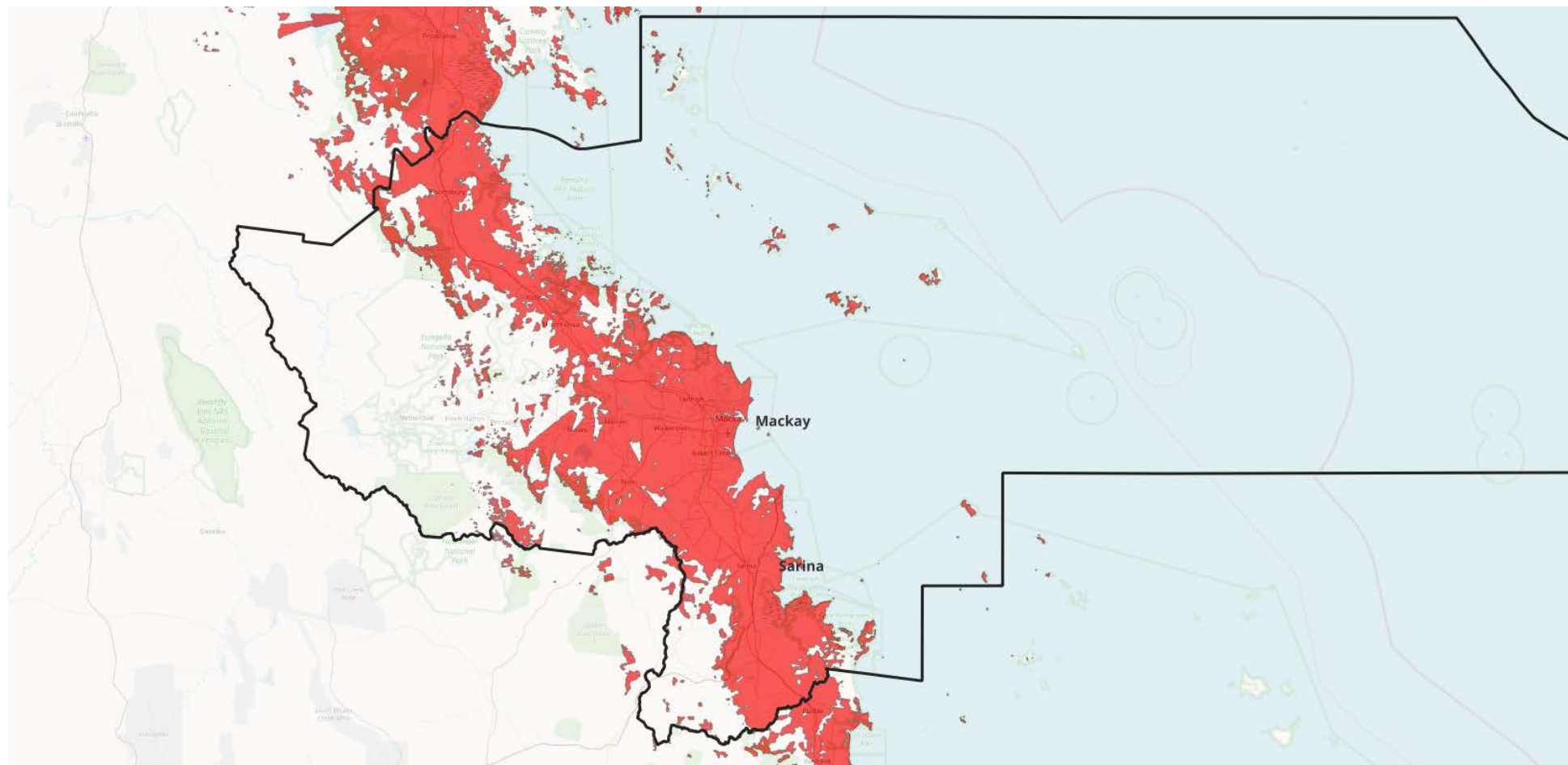
Optus 4G Coverage



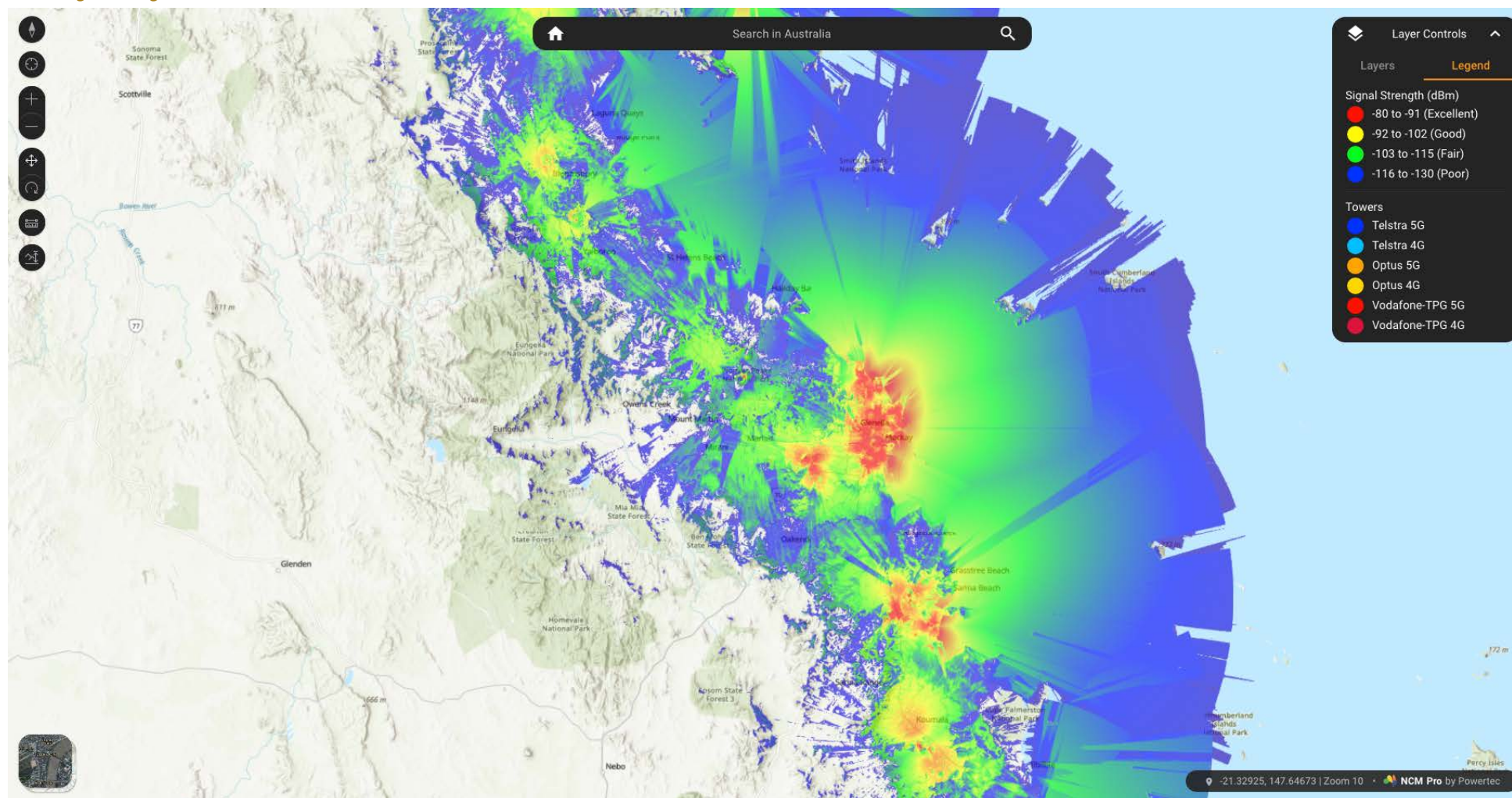
Optus 4G Signal Strength



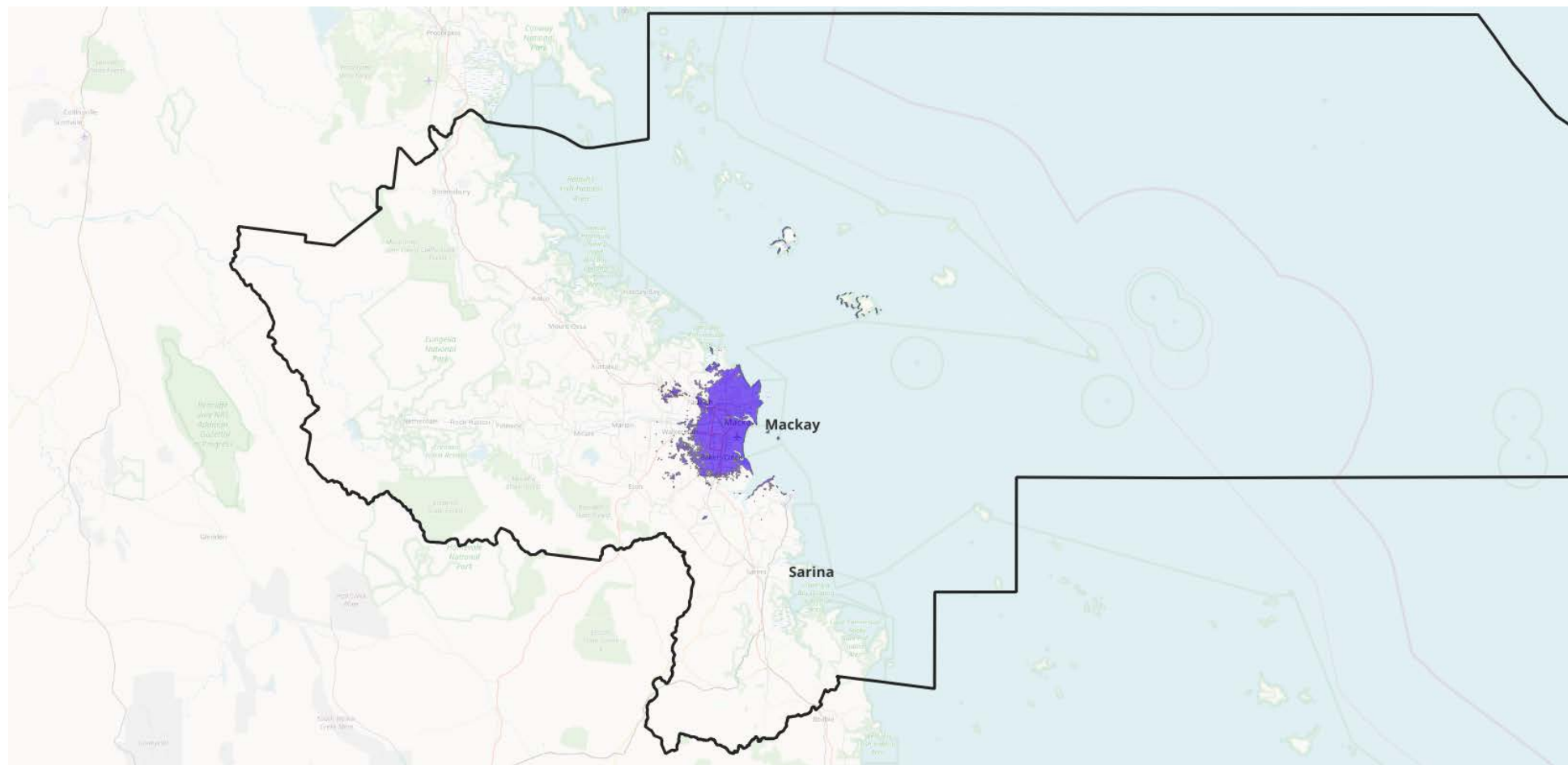
TPG 4G Coverage



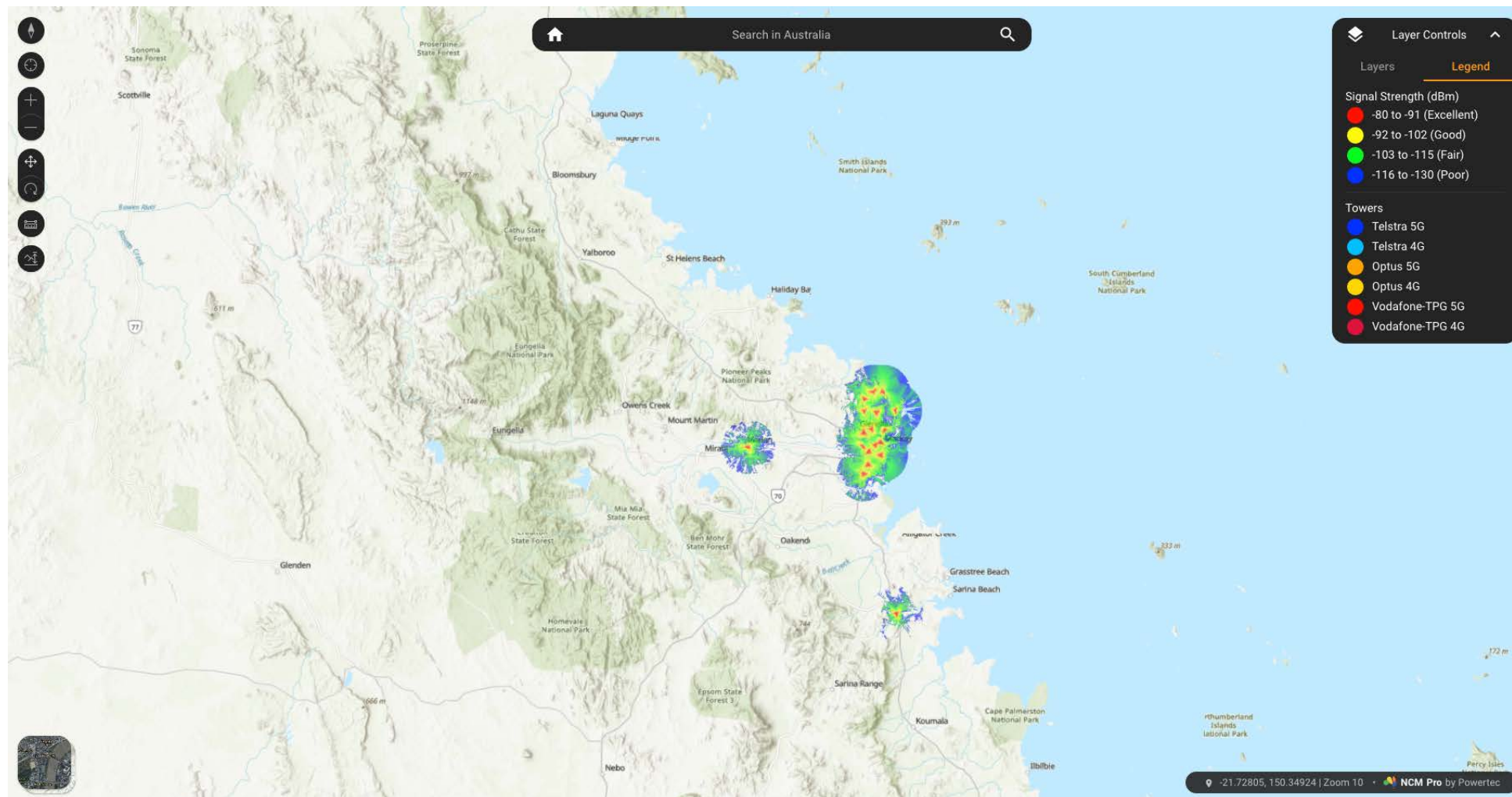
TPG 4G Signal Strength



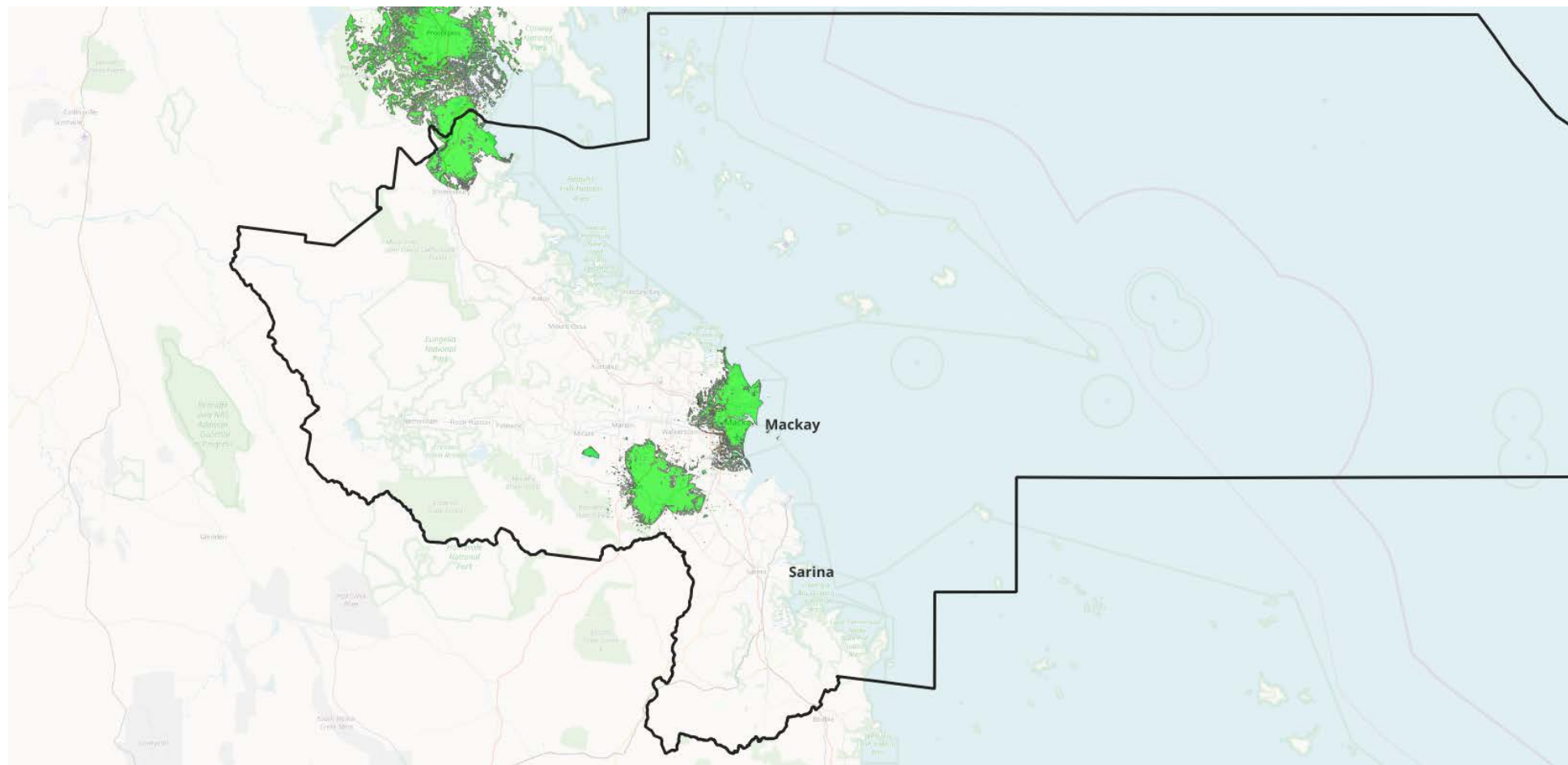
Telstra 5G Coverage



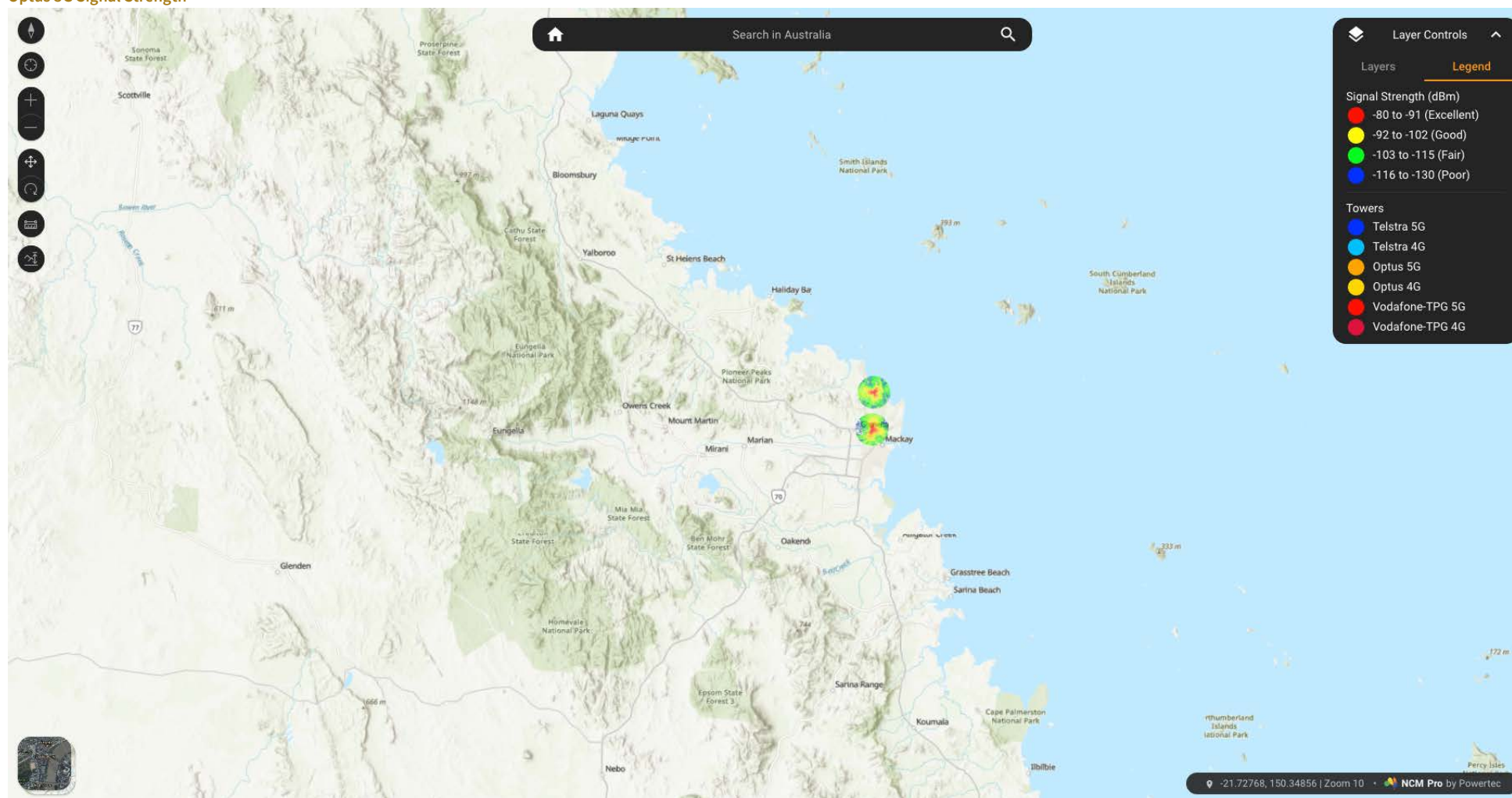
Telstra 5G Signal Strength



Optus 5G Coverage



Optus 5G Signal Strength



Whitsunday Regional Council

The mobile network rollout in the Whitsunday Regional Council area has shown steady progress from 2018 to 2023, with all three major telecommunications providers - Telstra, Optus, and TPG - expanding their presence in the region.

Telstra, as the incumbent provider, maintained the largest network footprint throughout this period. Their site count increased gradually year-over-year, demonstrating a commitment to enhancing coverage and capacity in both urban and rural parts of the region. By 2023, Telstra had solidified its position as the dominant carrier in terms of infrastructure deployment.

Optus exhibited the most aggressive growth trajectory among the three providers. Starting from a lower base in 2018, Optus significantly ramped up its network investments over the five-year period. The company's site count grew at a faster rate than its competitors, particularly between 2020 and 2023. This accelerated expansion suggests a strategic push by Optus to close the gap with Telstra and improve its competitive position in the region.

TPG, while starting from the smallest base, also showed consistent growth in its network presence. The company's site count increased steadily each year, albeit at a more modest pace compared to Telstra and Optus. TPG's expansion indicates its commitment to establishing itself as a viable third option for mobile services in the Whitsunday area.

By 2023, the mobile landscape in the region had evolved to feature a more robust and competitive environment. Telstra maintained its leadership position, but Optus had made substantial inroads, narrowing the gap in terms of network presence. TPG, while still the smallest of the three, had established a more significant footprint compared to its 2018 starting point.

Whitsunday Regional Council: Mobile Tower Sites Dashboard (2018-2023)



Whitsunday Regional Council Telstra Mobile Tower Sites 2023

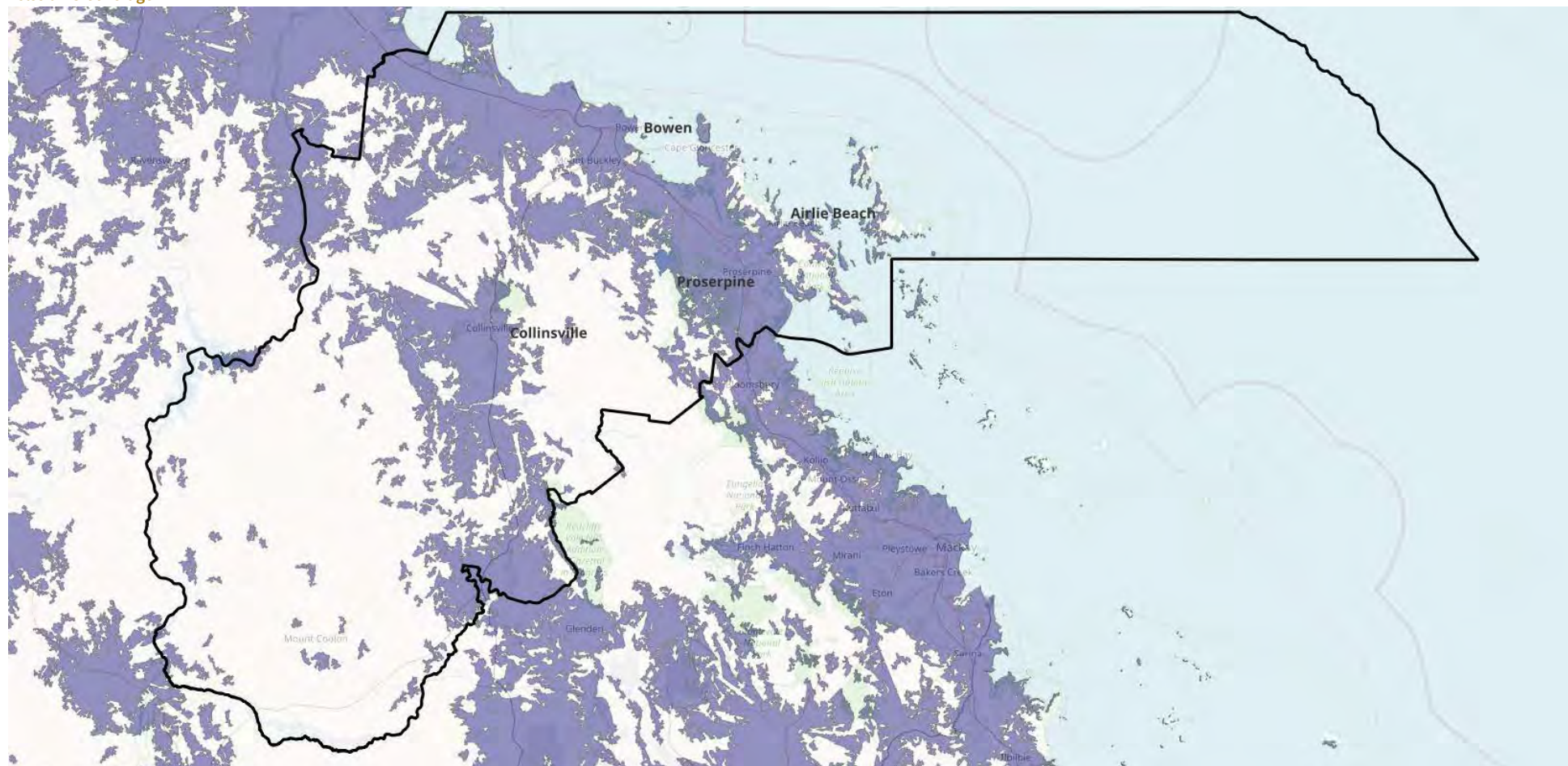


Whitsunday Regional Council Optus Mobile Tower Sites 2023

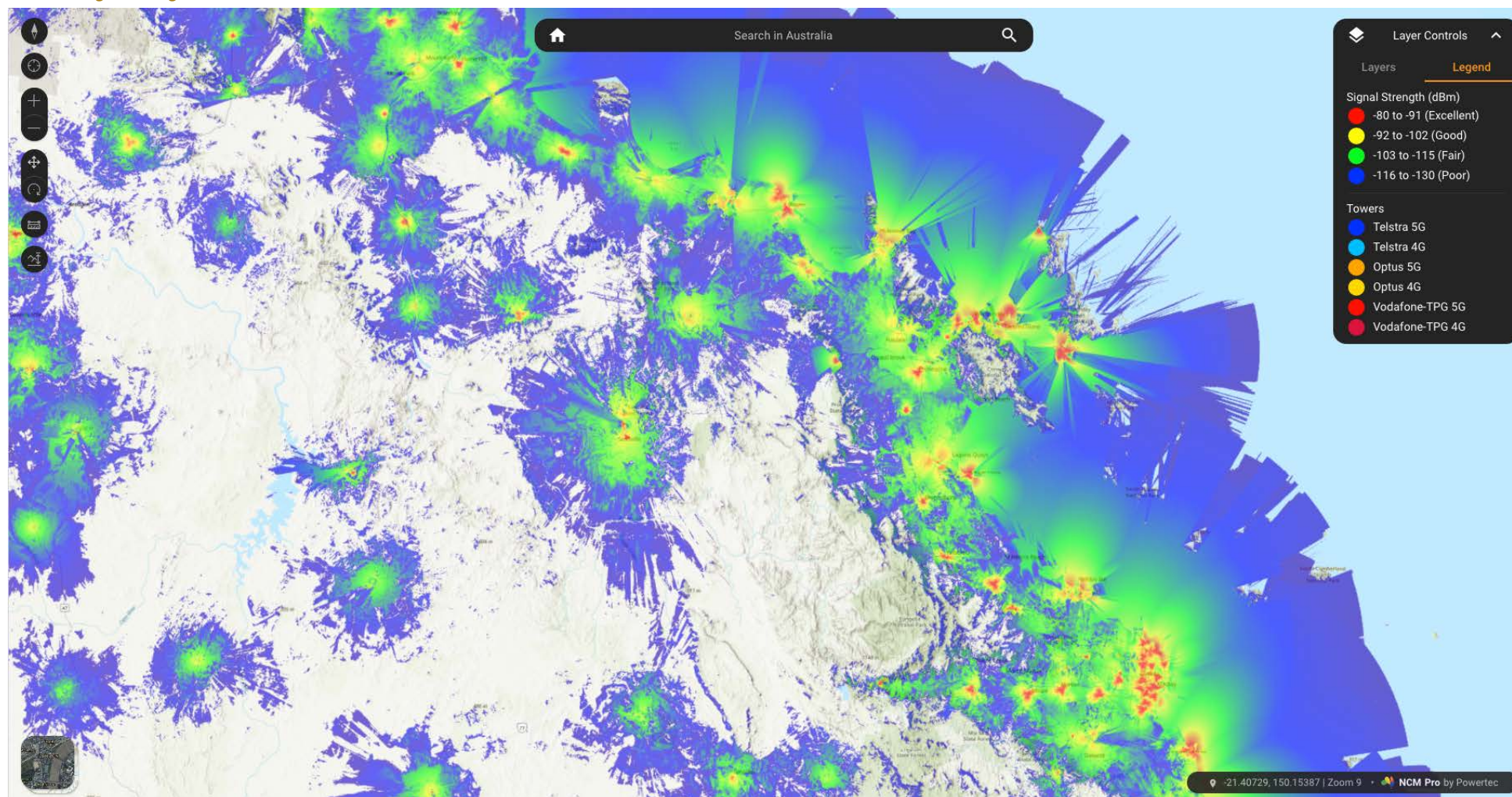


Whitsunday Regional Council TPG Mobile Tower Sites 2023

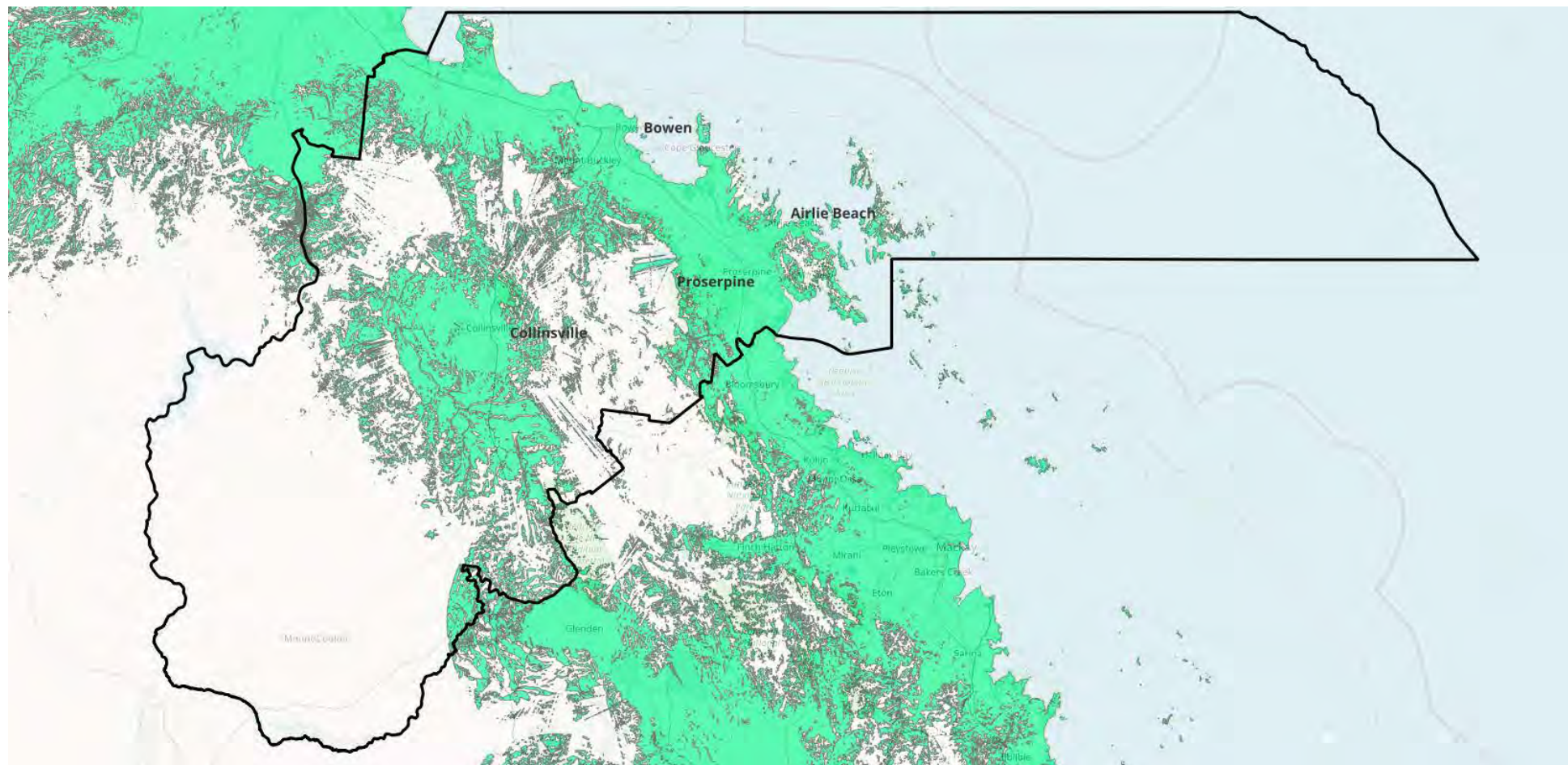
Telstra 4G Coverage



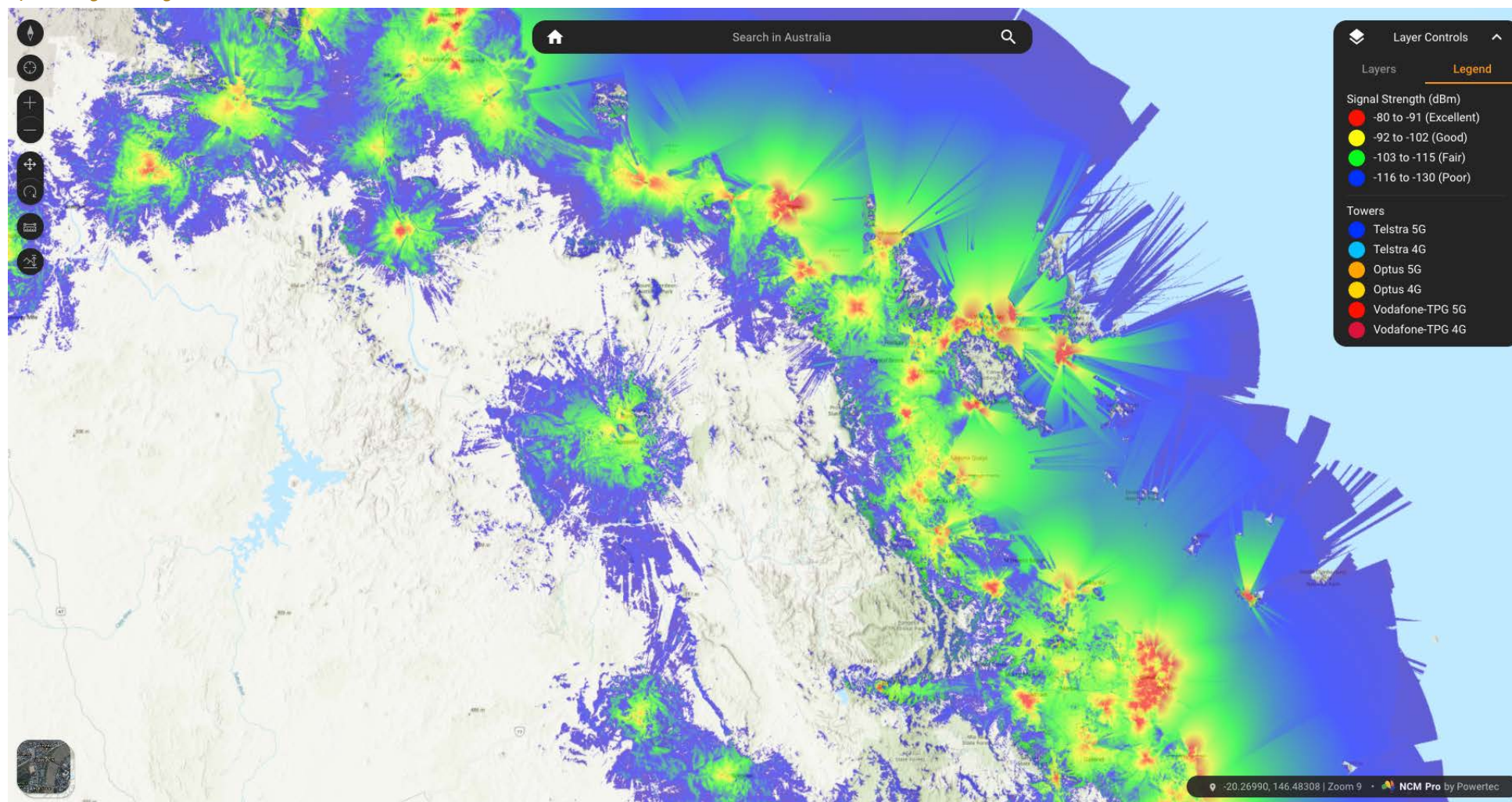
Telstra 4G Signal Strength

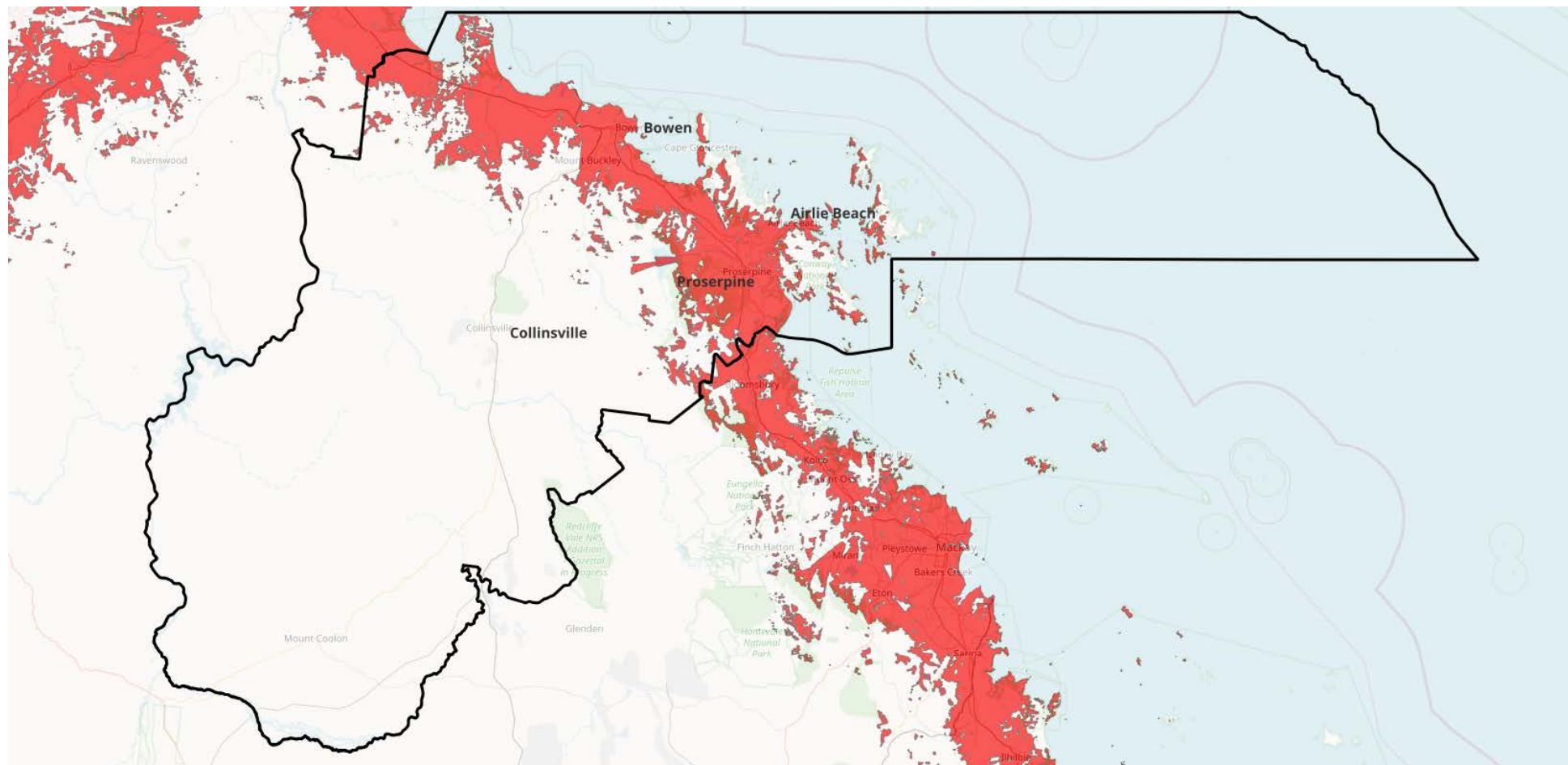


Optus 4G Coverage

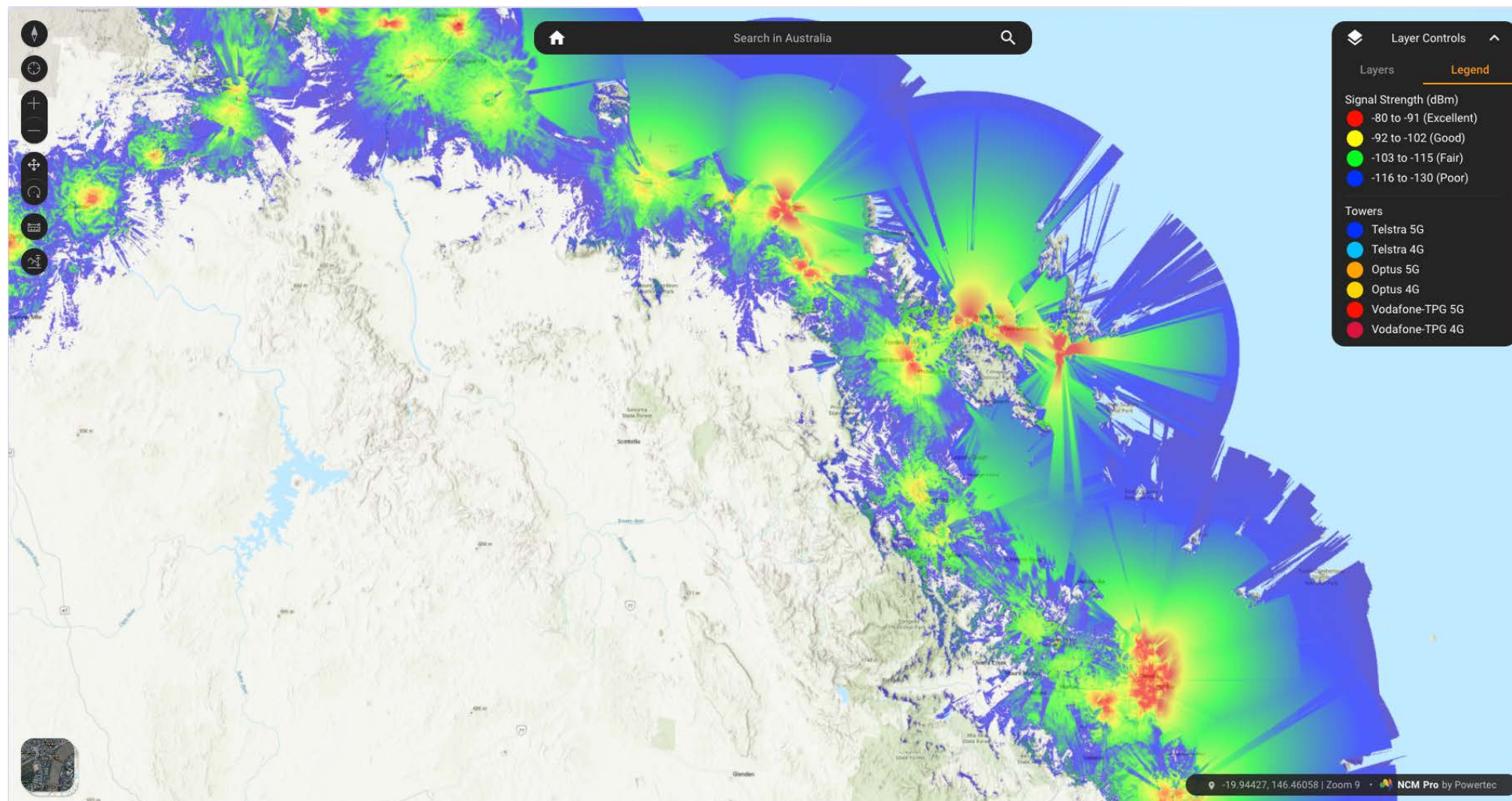


Optus 4G Signal Strength

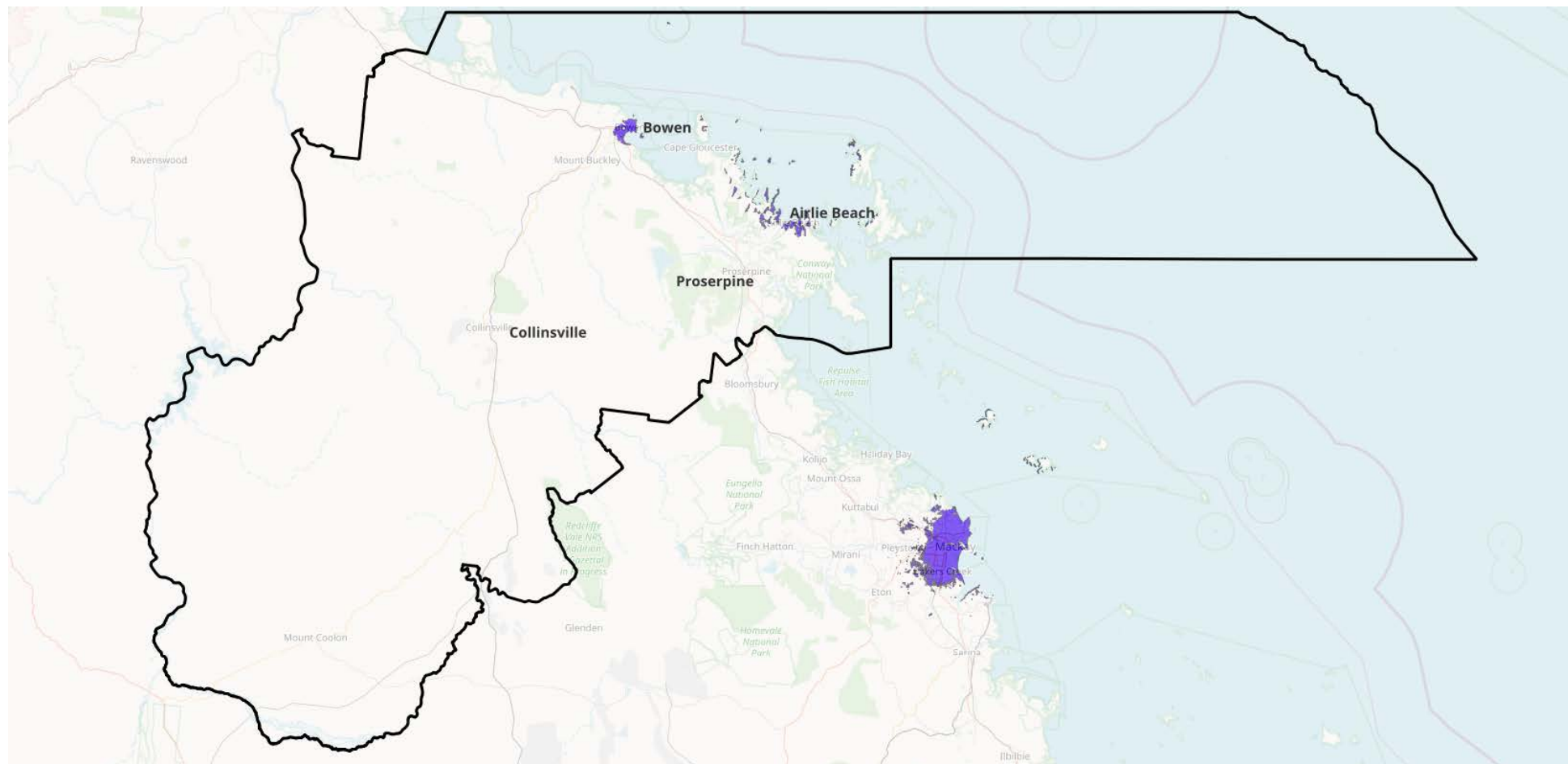




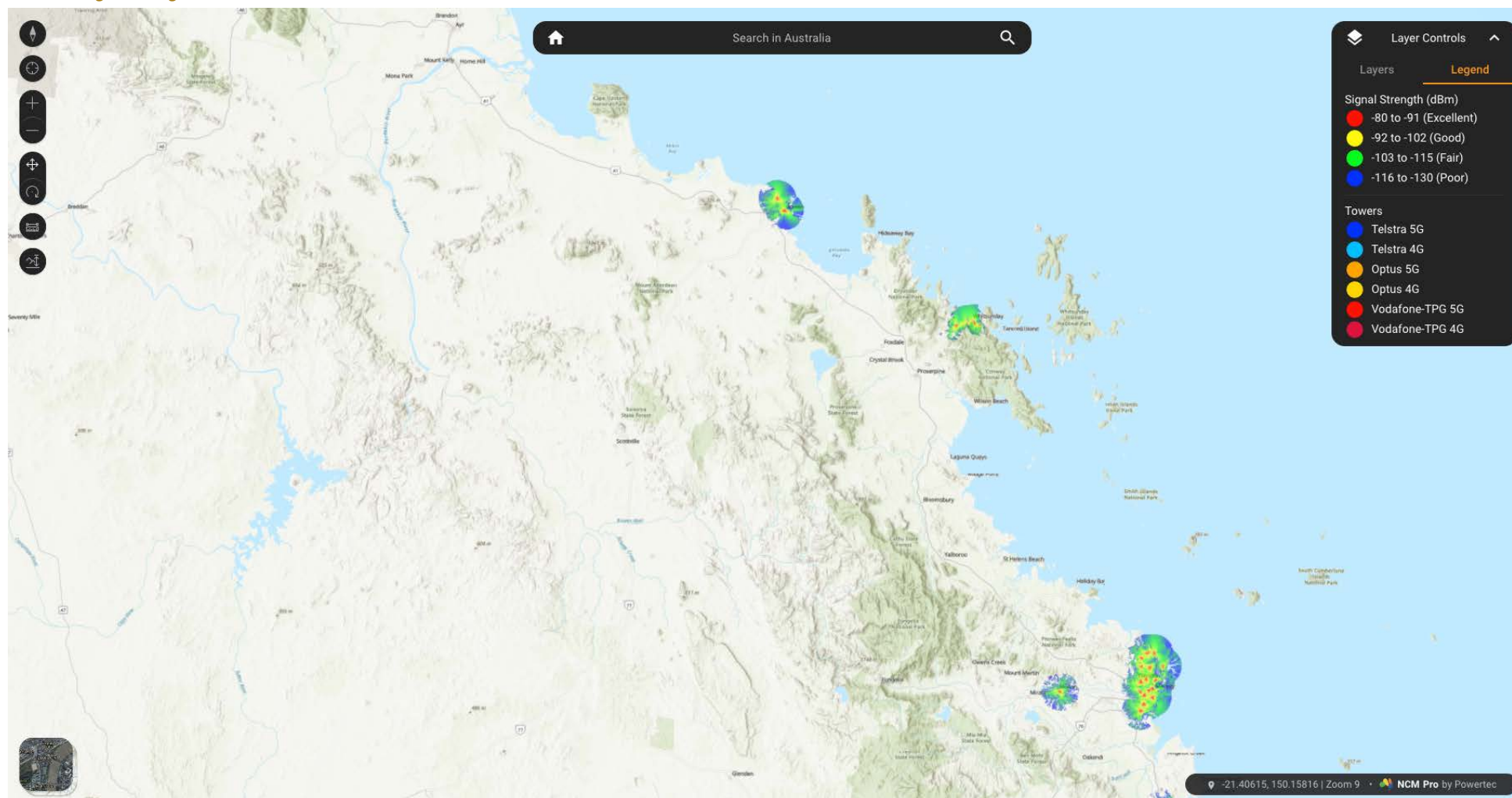
TPG 4G Signal Strength



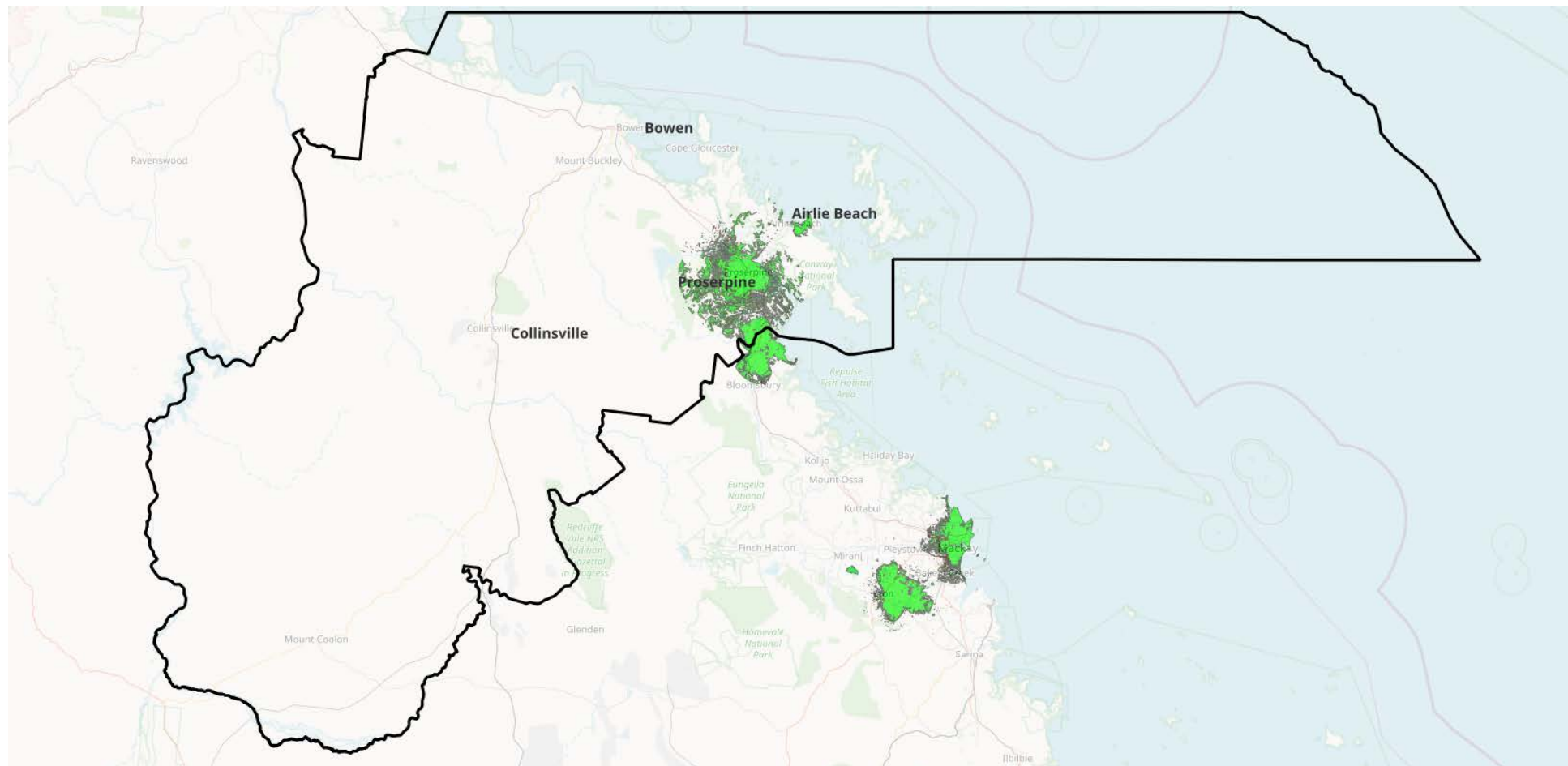
Telstra 5G Coverage



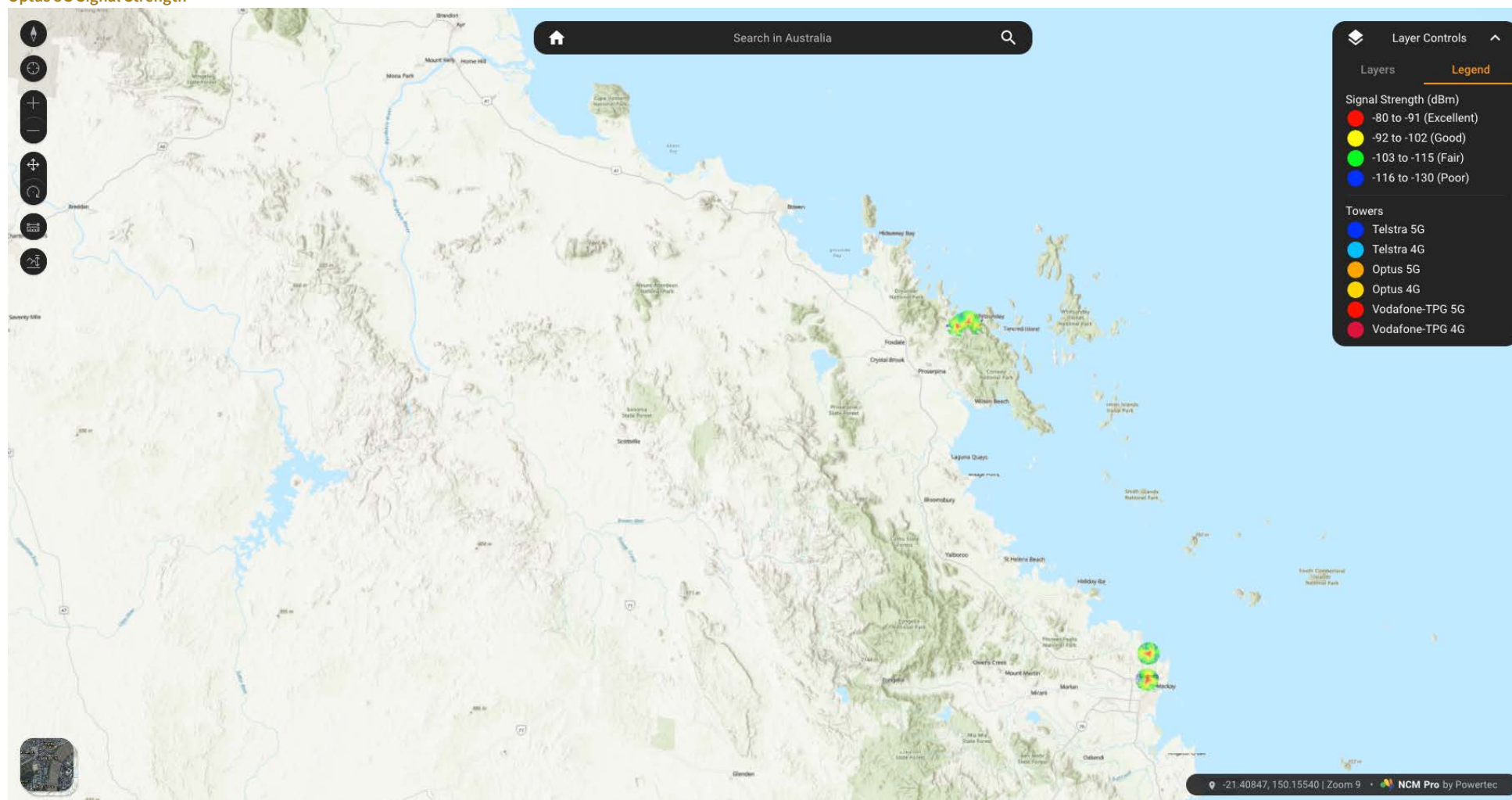
Telstra 5G Signal Strength



Optus 5G Coverage



Optus 5G Signal Strength



Isaac Regional Council

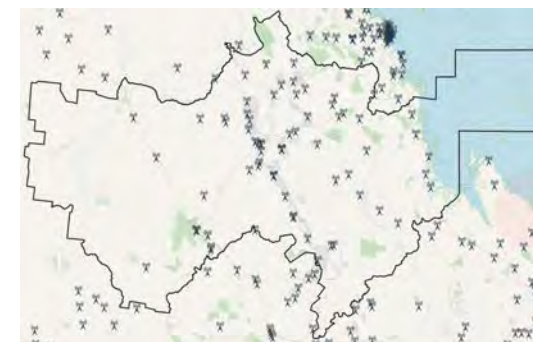
The mobile network landscape in the Isaac Regional Council area has undergone significant expansion from 2018 to 2023, with the three major telecommunications providers - Telstra, Optus, and TPG - steadily increasing their infrastructure presence.

In 2018, the region had a total of 59 mobile tower sites across all providers. Telstra maintained the dominant position with 37 sites, showcasing its commitment to rural and regional coverage. Optus followed with 15 sites, while TPG (including its predecessor brands) had a modest footprint of 7 sites.

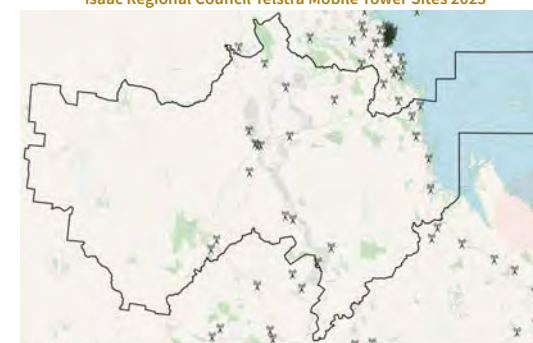
By 2020, there was a notable increase in the overall number of mobile tower sites, reaching 74 across the council area. This growth period saw all three providers expanding their networks. Telstra further solidified its leading position by increasing its site count to 44. Optus made substantial progress, growing to 21 sites, indicating a strategic push to improve its coverage in the region. TPG also expanded its presence, albeit more modestly, to 9 sites.

The most recent data from 2023 reveals continued growth in mobile infrastructure, with the total number of sites rising to 82. This represents a 39% increase in mobile tower sites over the five-year period from 2018. Telstra maintained its expansion trajectory, reaching 49 sites and retaining its position as the provider with the most extensive coverage in the area. Optus demonstrated ongoing commitment to the region by further increasing its footprint to 24 sites. TPG showed steady growth, ending the period with 9 sites.

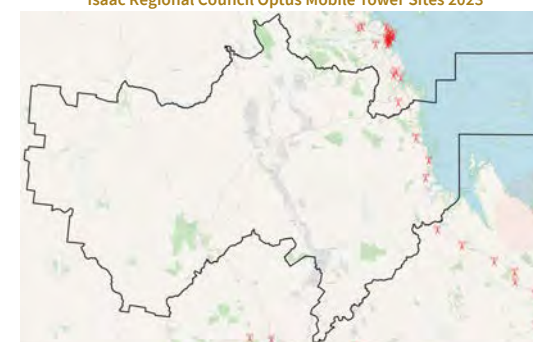
Isaac Regional Council: Mobile Tower Sites Dashboard (2018-2023)



Isaac Regional Council Telstra Mobile Tower Sites 2023

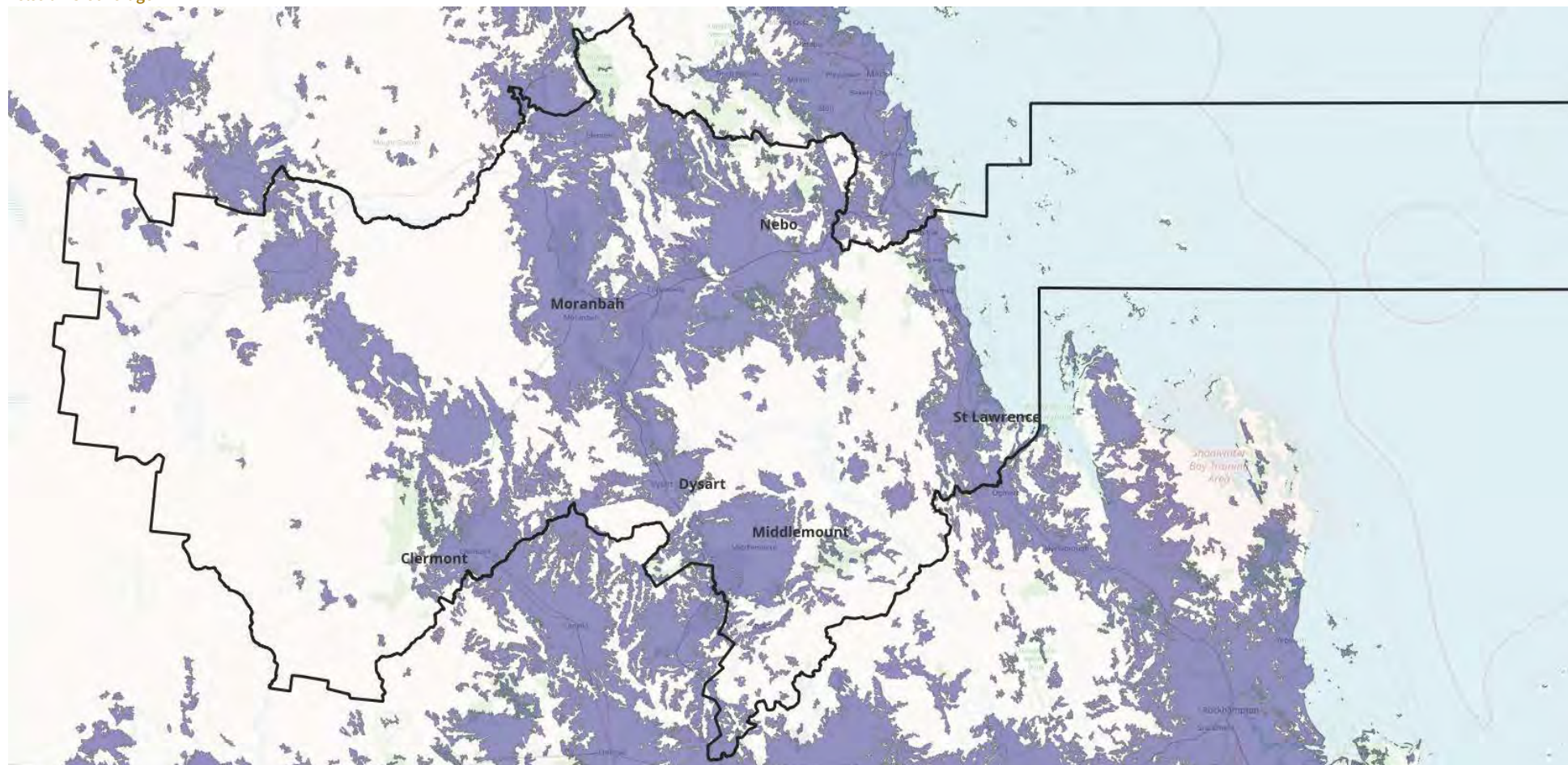


Isaac Regional Council Optus Mobile Tower Sites 2023

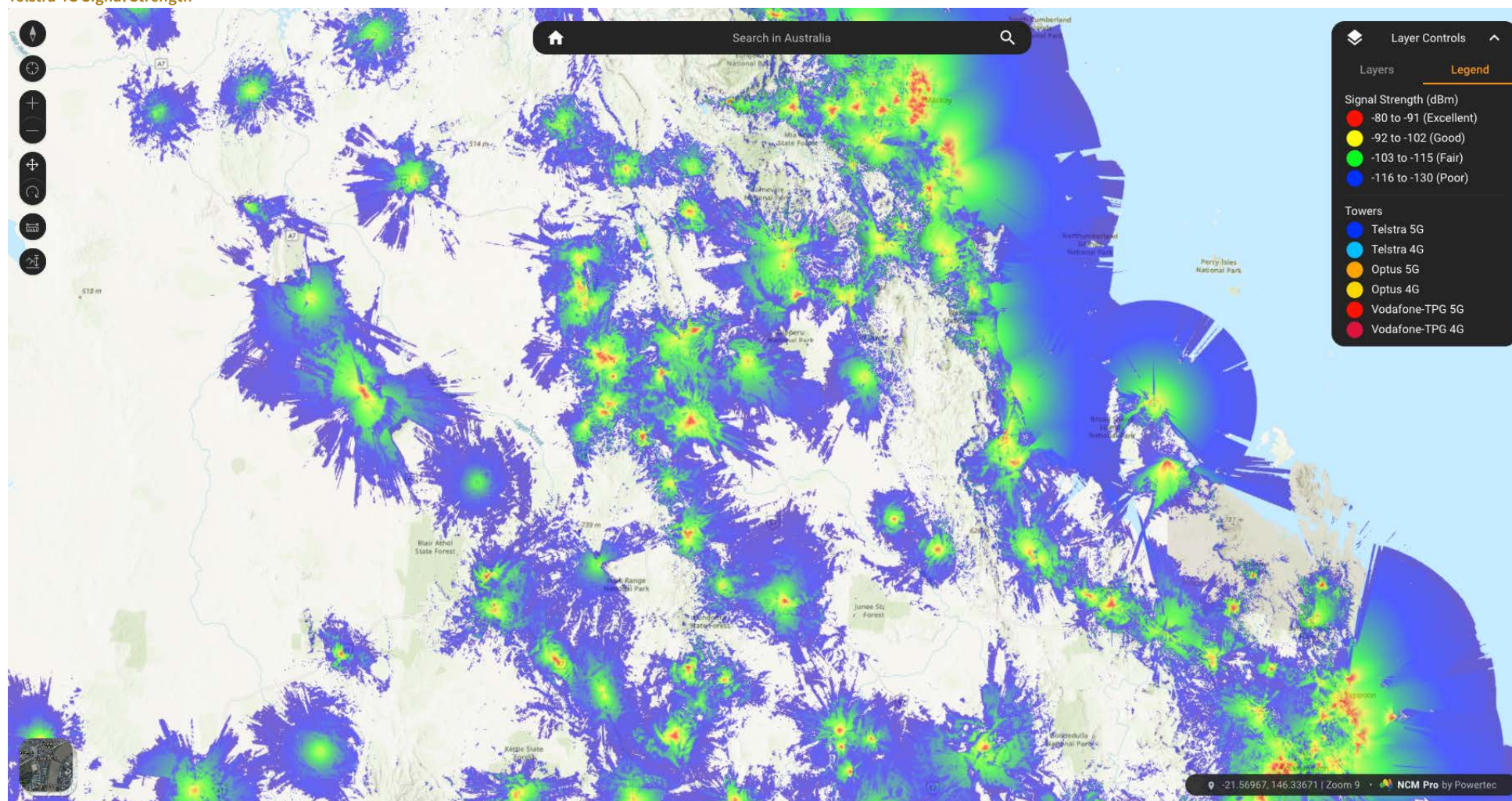


Isaac Regional Council TPG Mobile Tower Sites 2023

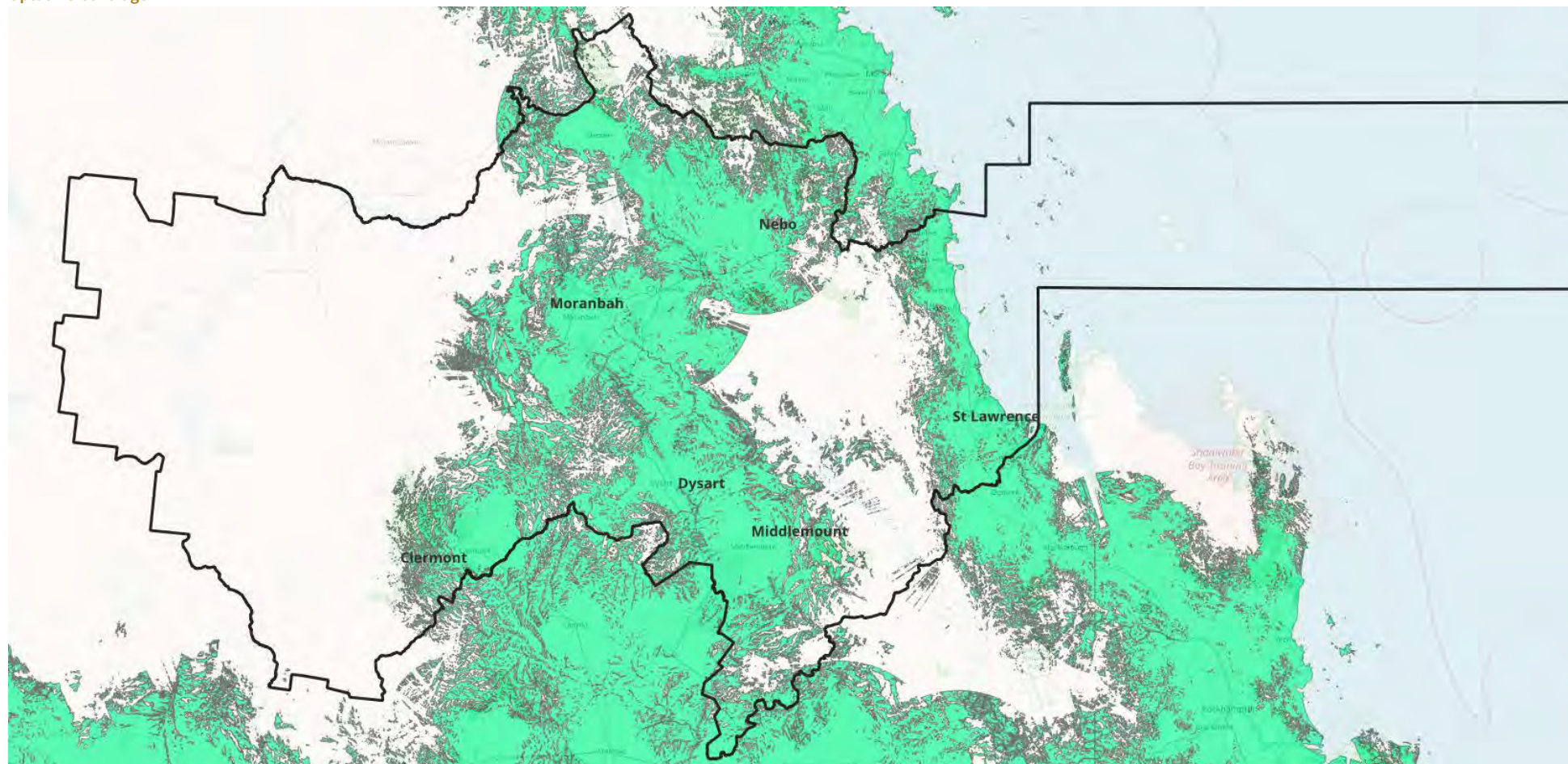
Telstra 4G Coverage



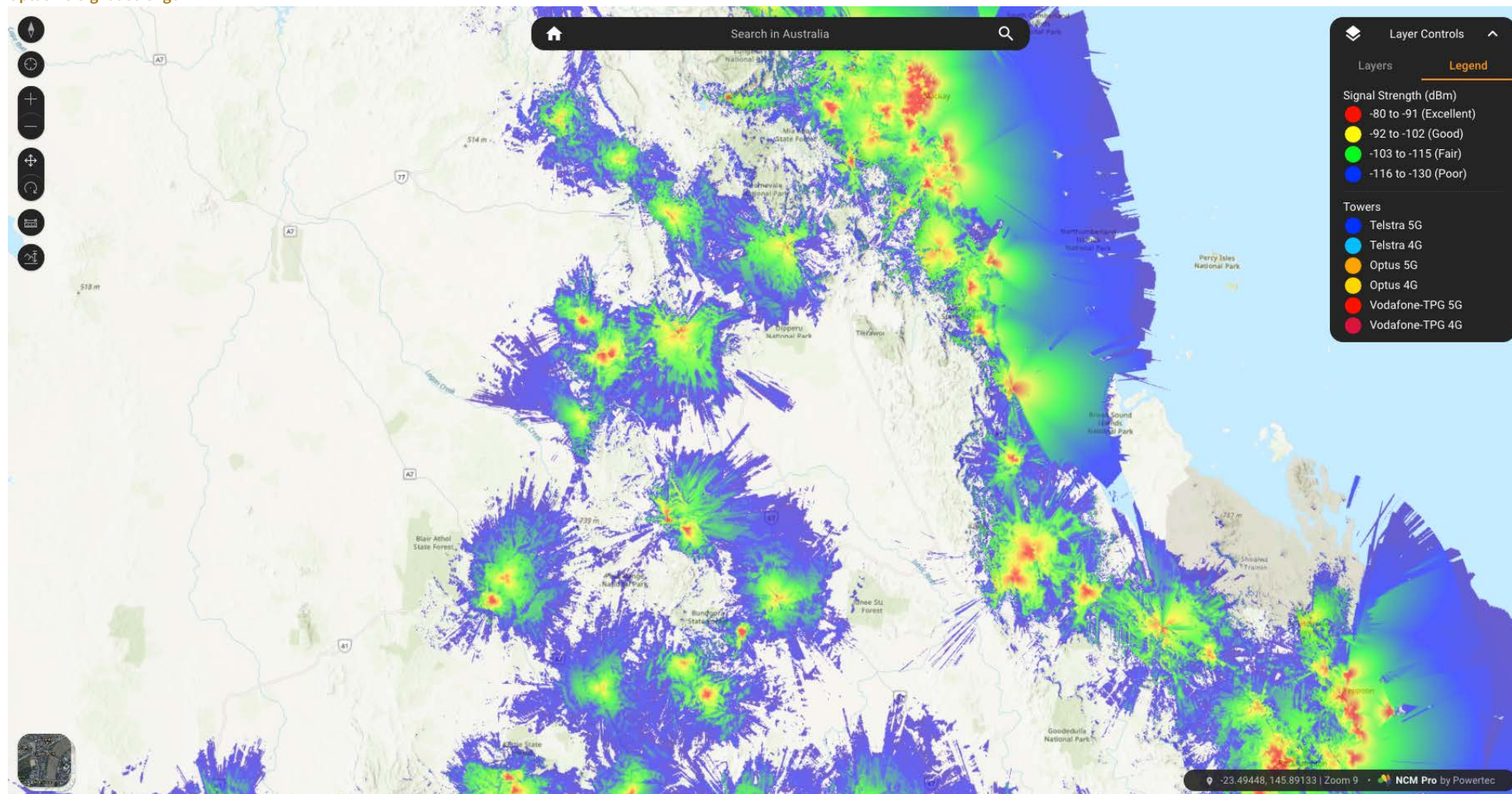
Telstra 4G Signal Strength



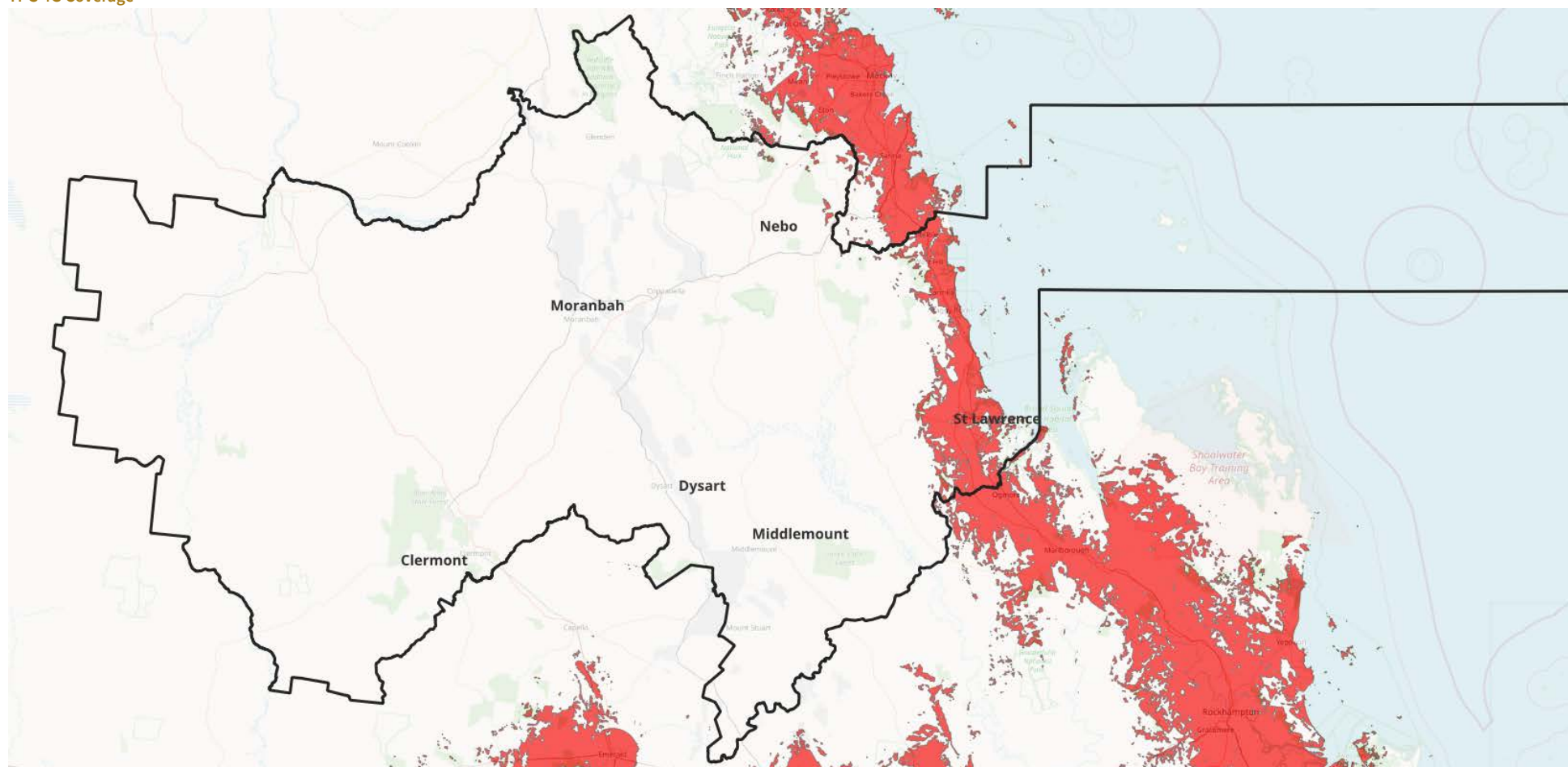
Optus 4G Coverage



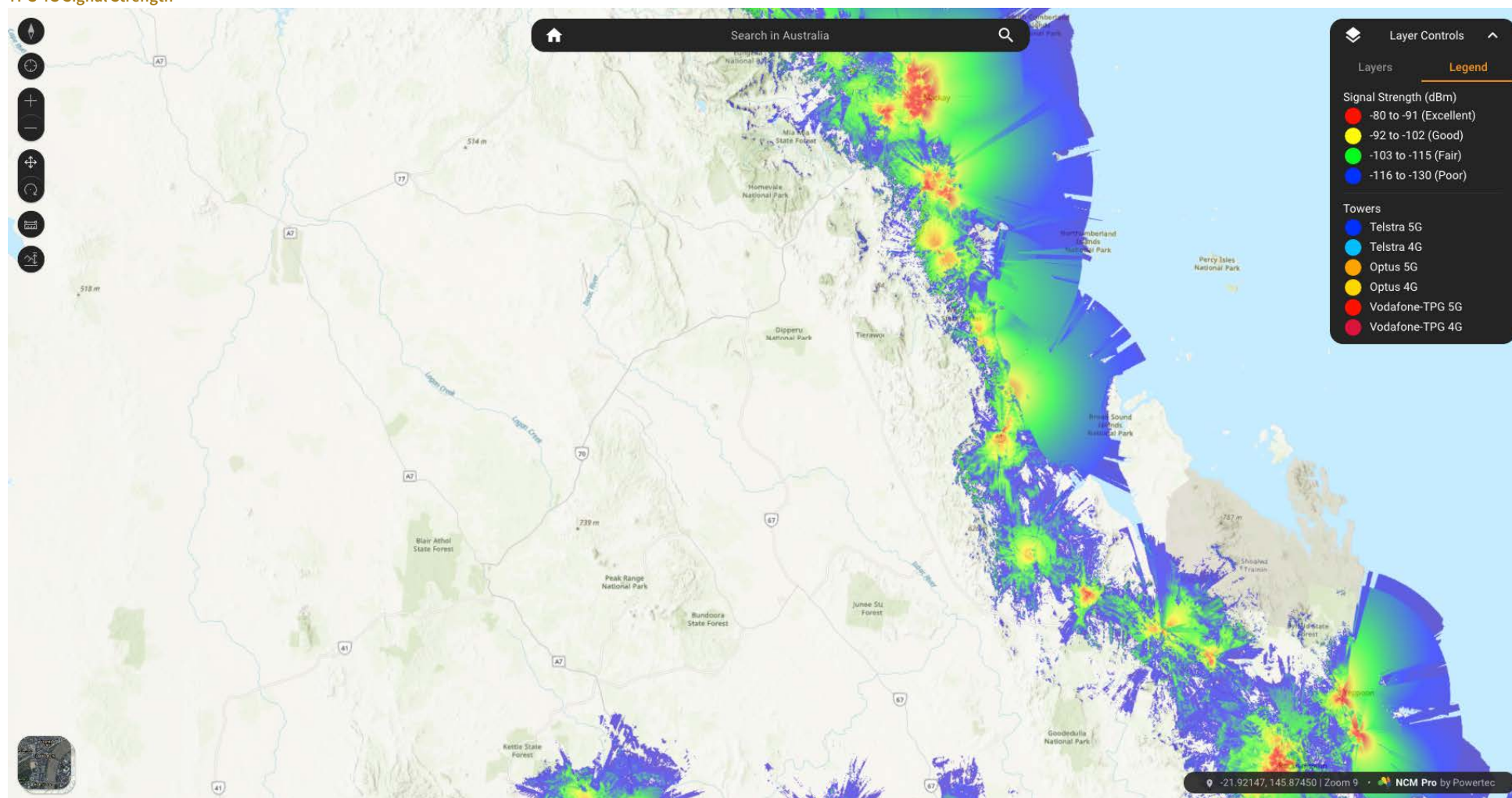
Optus 4G Signal Strength



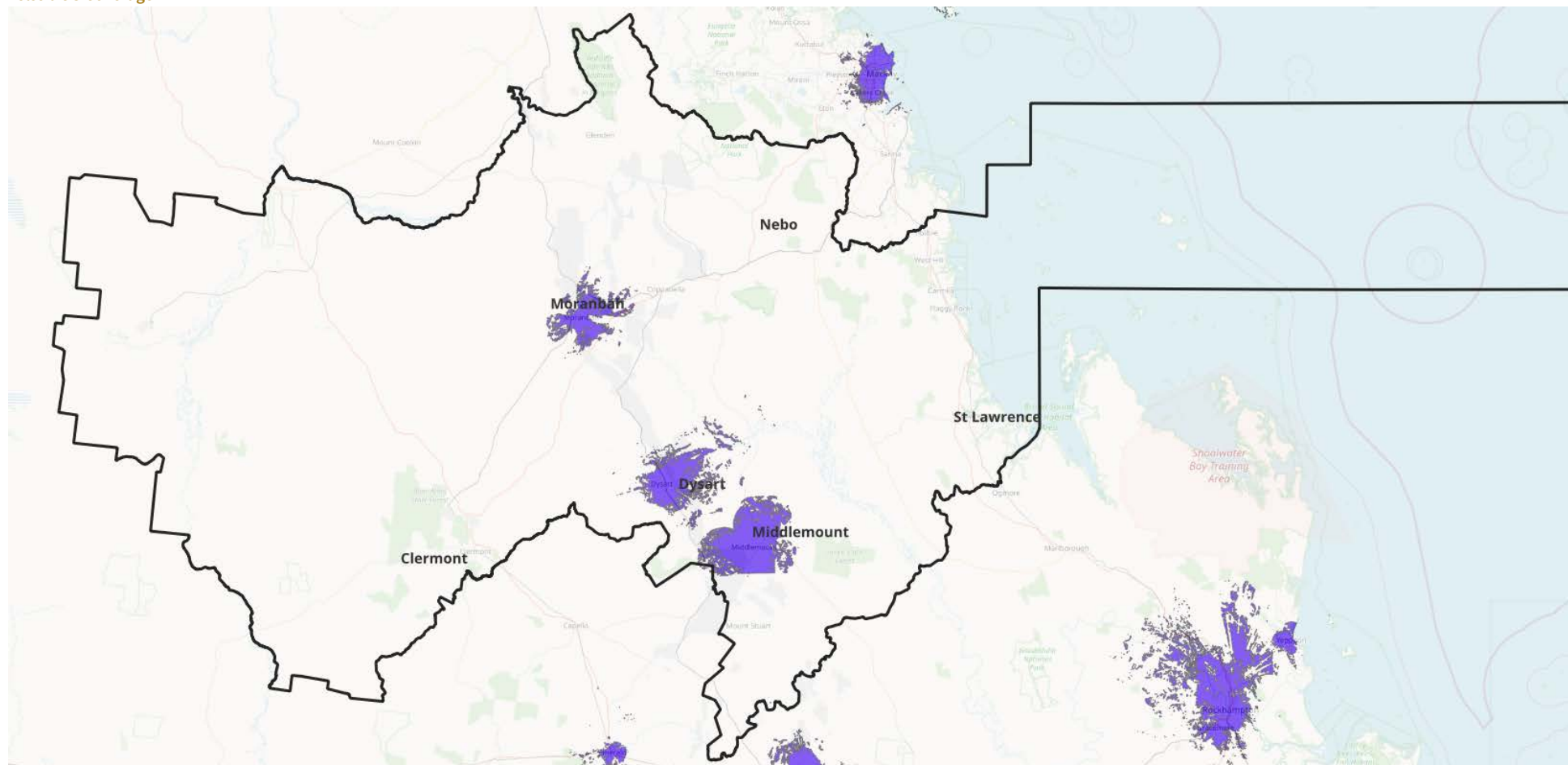
TPG 4G Coverage



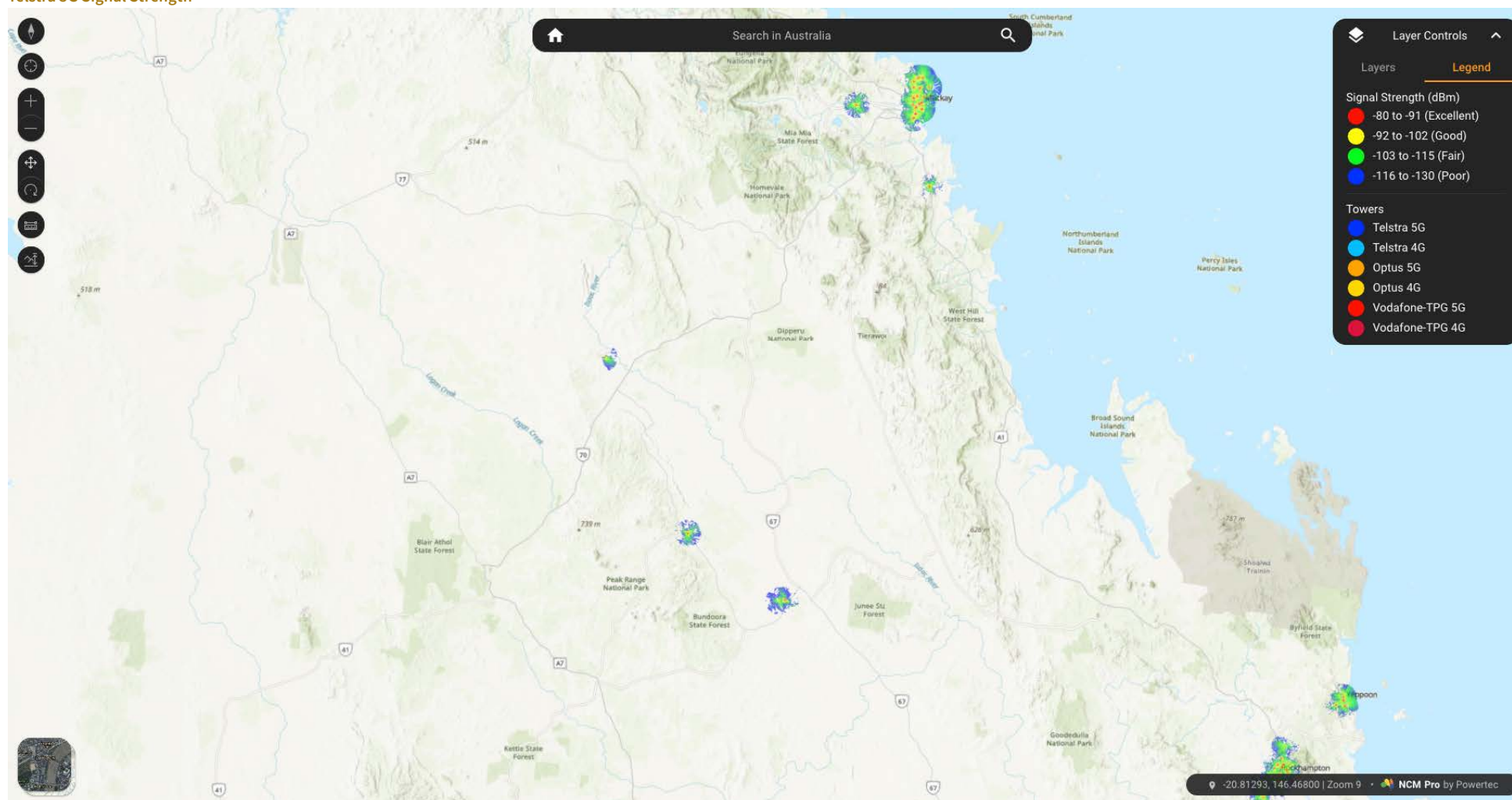
TPG 4G Signal Strength



Telstra 5G Coverage



Telstra 5G Signal Strength



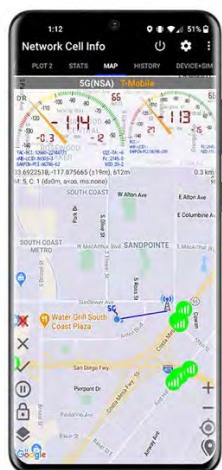
Mobile Network Testing

By using independent mobile testing technology, Gravelroad Group provides impartial user experience-based reports and recommendations. The methodology used by us to independently test mobile network performance and identify carrier blackspots has been developed over the last 10 years to provide results that describe the ‘user experience’.

We used three Google Pixel 7 Plus 5G handsets, as commonly used by members of the public, to capture information about signal strength and network performance for each of the national carriers - Telstra, Optus & Vodafone. This benchmarking process provides a rich methodology that has been acknowledged and respected by all major wireless service providers.

Other local governments have typically used the report and specific recommendations to advocate for increased funding by Federal, State governments together with each of the three national carriers – often through the Mobile Black Spot Program.

We have employed the only independent 3G, 4G and 5G Mobile Network coverage and capacity testing solution in the Australian Advisory market to collect rich and granular mobile network signal level readings (taken every 100 metres) to demonstrate both coverage and capacity across the Telstra, Optus and TPG Telecom (Vodafone) networks.



By providing the GPS location and current results in real time, testers can monitor and authenticate the testing accuracy in real time.

There are six simple principles used to inform our testing methodology:

- User experience based – we use handsets commonly owned by users rather than other more technical and theoretical approaches.
- Same handset, same settings – this provides an equitable basis for bench marking network performance.
- Simultaneous testing – all tests are carried out in the same vehicle – spaced to remove interference and completed at the same time in that location.
- Signal Strength – for 3G, 4G & 5G
- Network Performance Test – download, upload and latency

Signal Strength

We have tested mobile signal strength for each of the three mobile network operators (Telstra, Optus and Vodafone) in both 3G, 4G and 5G modes at approx. every 100m as per the maps in this report. This methodology will comprehensively demonstrate the quality of coverage by carriers in each area tested.

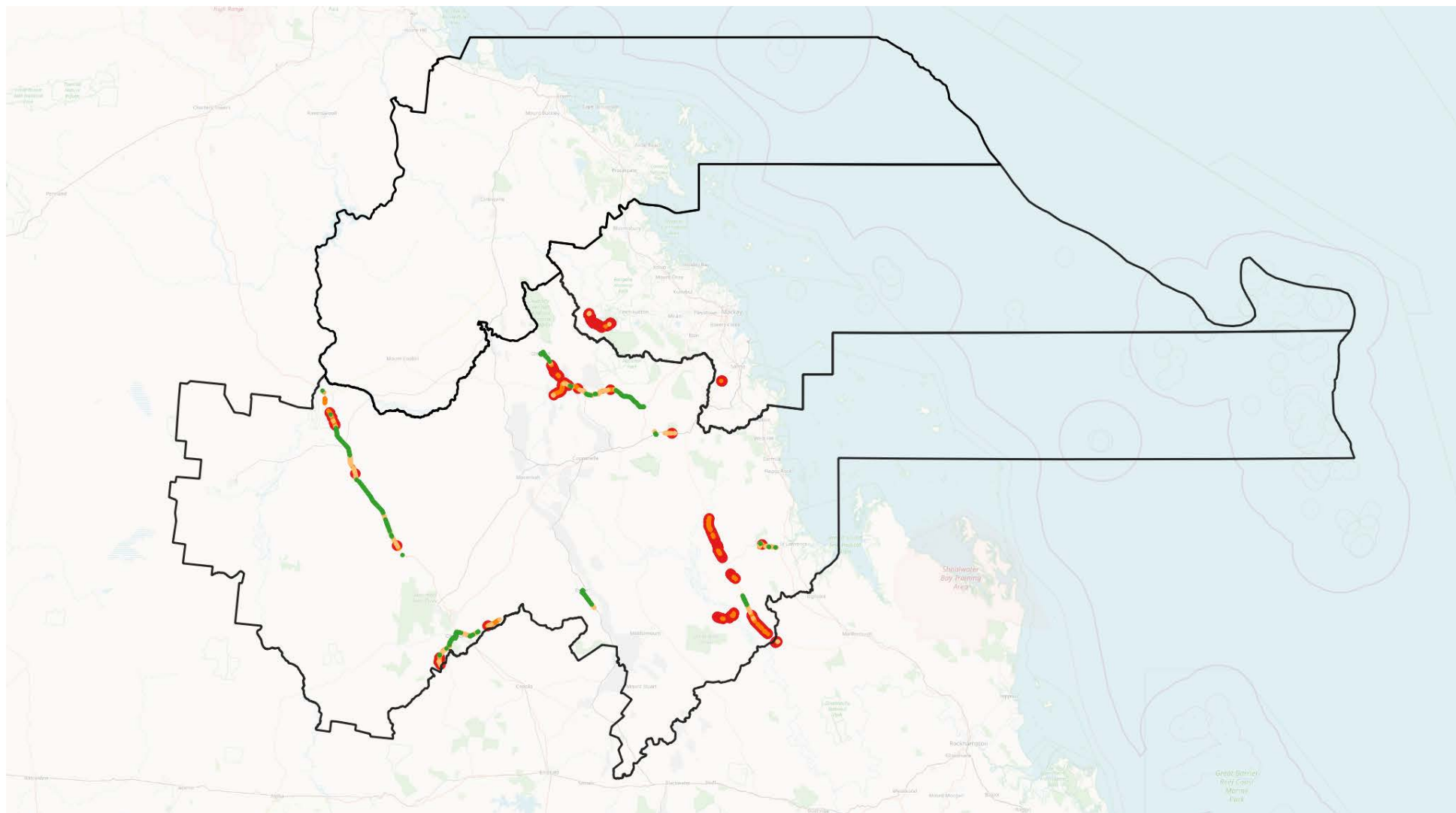
Signal strength by itself is not the best indicator of a network performance as it only shows where local access is possible. The signal strength information combined with the network performance testing provides a clear assessment on the networks in the region of study.

3G, 4G and 5G Signal Strength

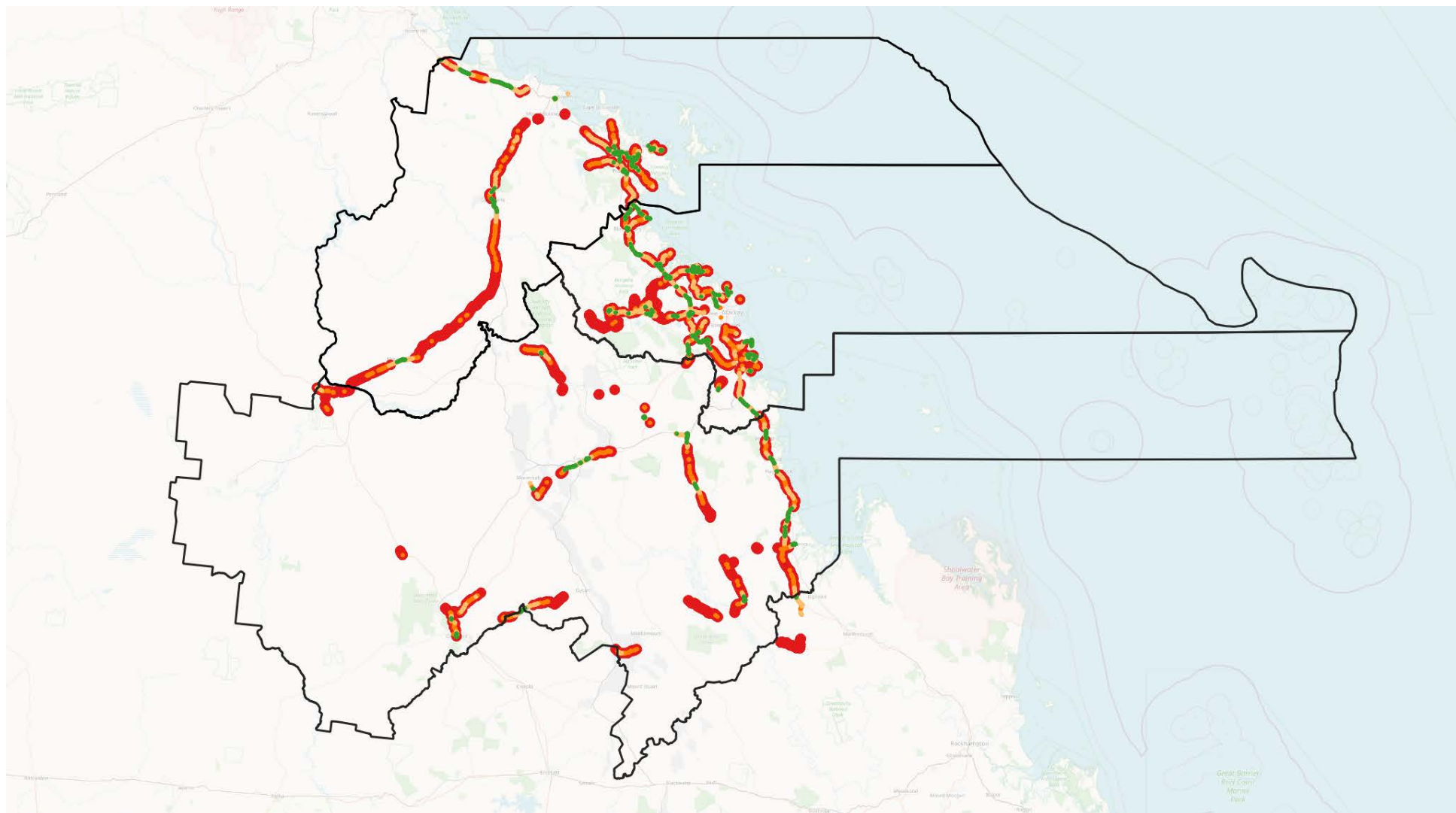
The following indicators are used to determine the quality of a 3G, 4G and 5G signal. The table below indicate guidelines as to what constitutes a particular level of quality, ranging from excellent to unusable (poor or no usable signal). No data in the map indicates no signal collected at all.

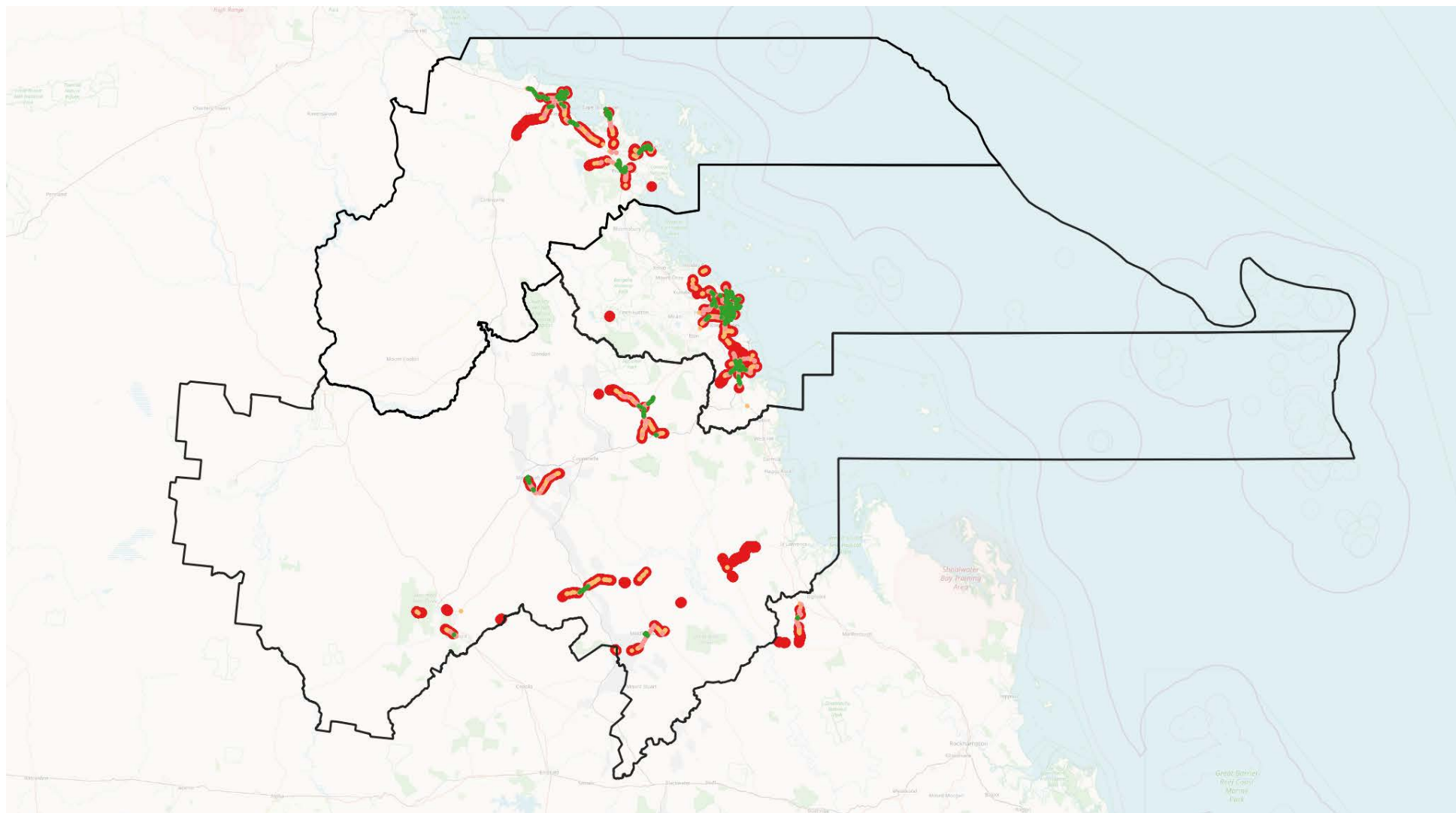
Signal	Quality	Description
>= -91dbm	Excellent	Strong signal enabling maximum data capacity
-92 to -102dbm	Good	Good signal and speeds with no dropouts expected
-103 to -115dbm	Fair	Fair/usable signal with possibility of dropouts and slowdowns
>= -116dbm	No / Poor / Unusable	No usable signal - expect frequent disconnections and sluggish performance

Telstra 3G Drive Testing Results

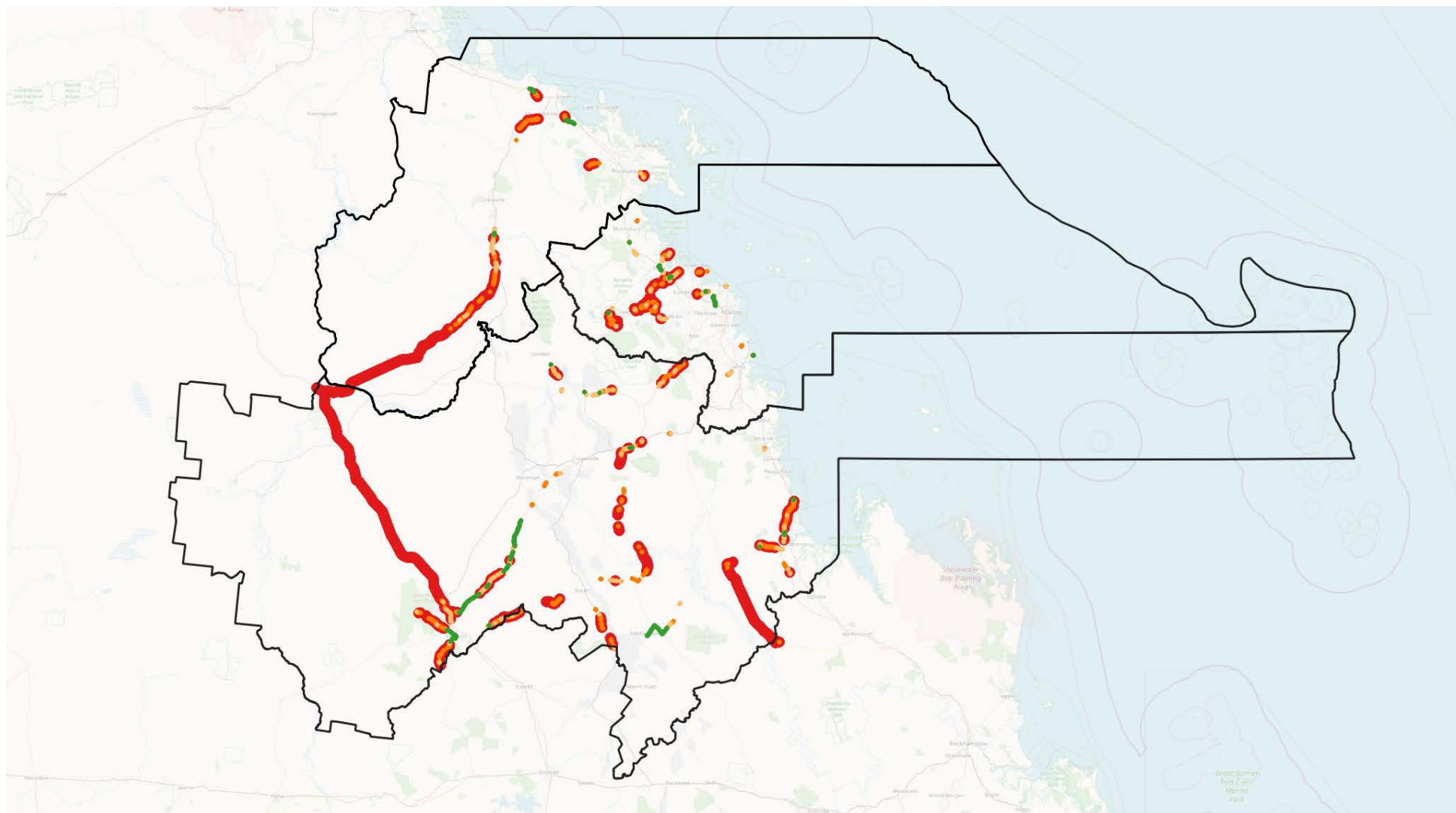


Telstra 4G Drive Testing Results

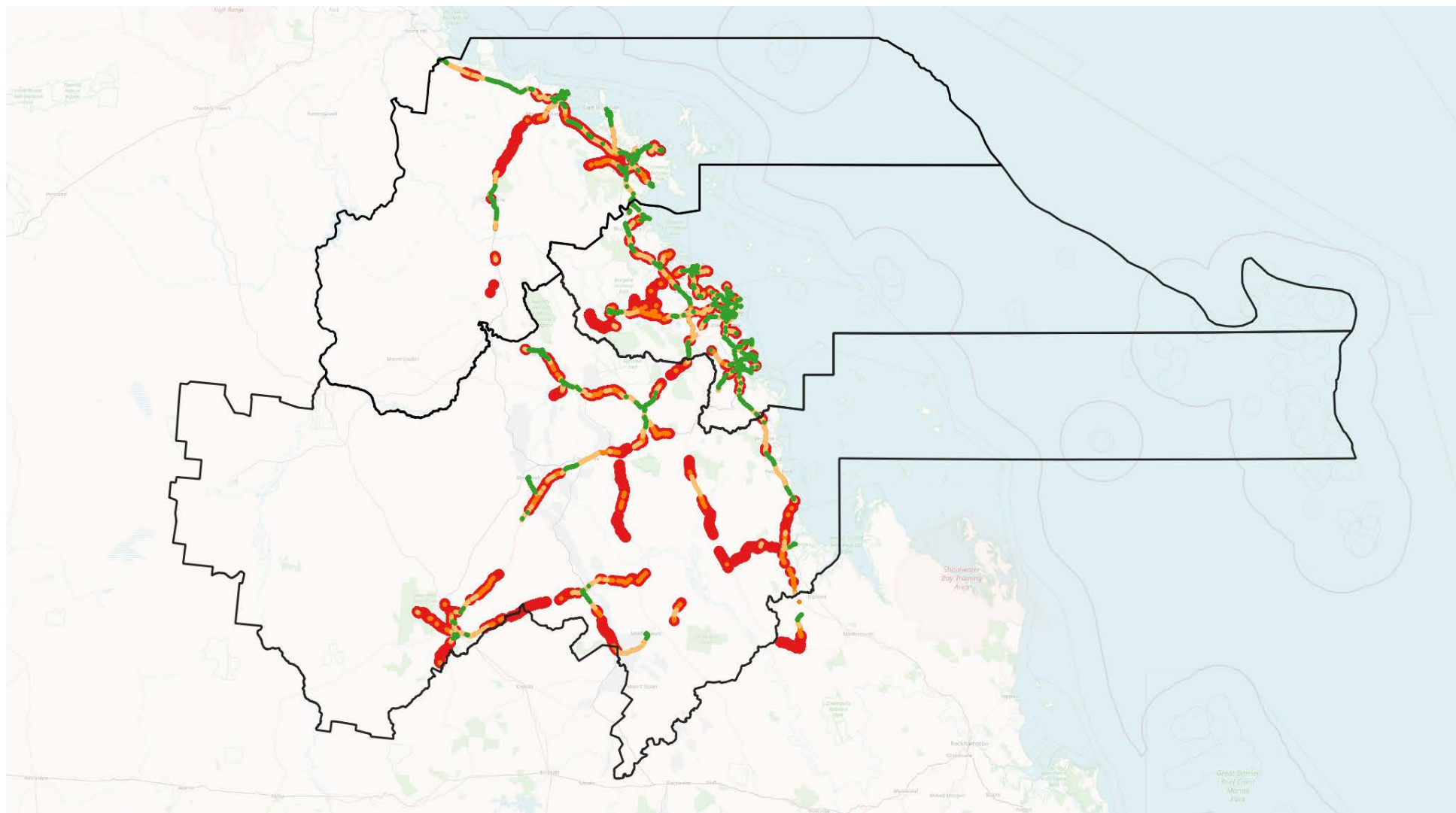




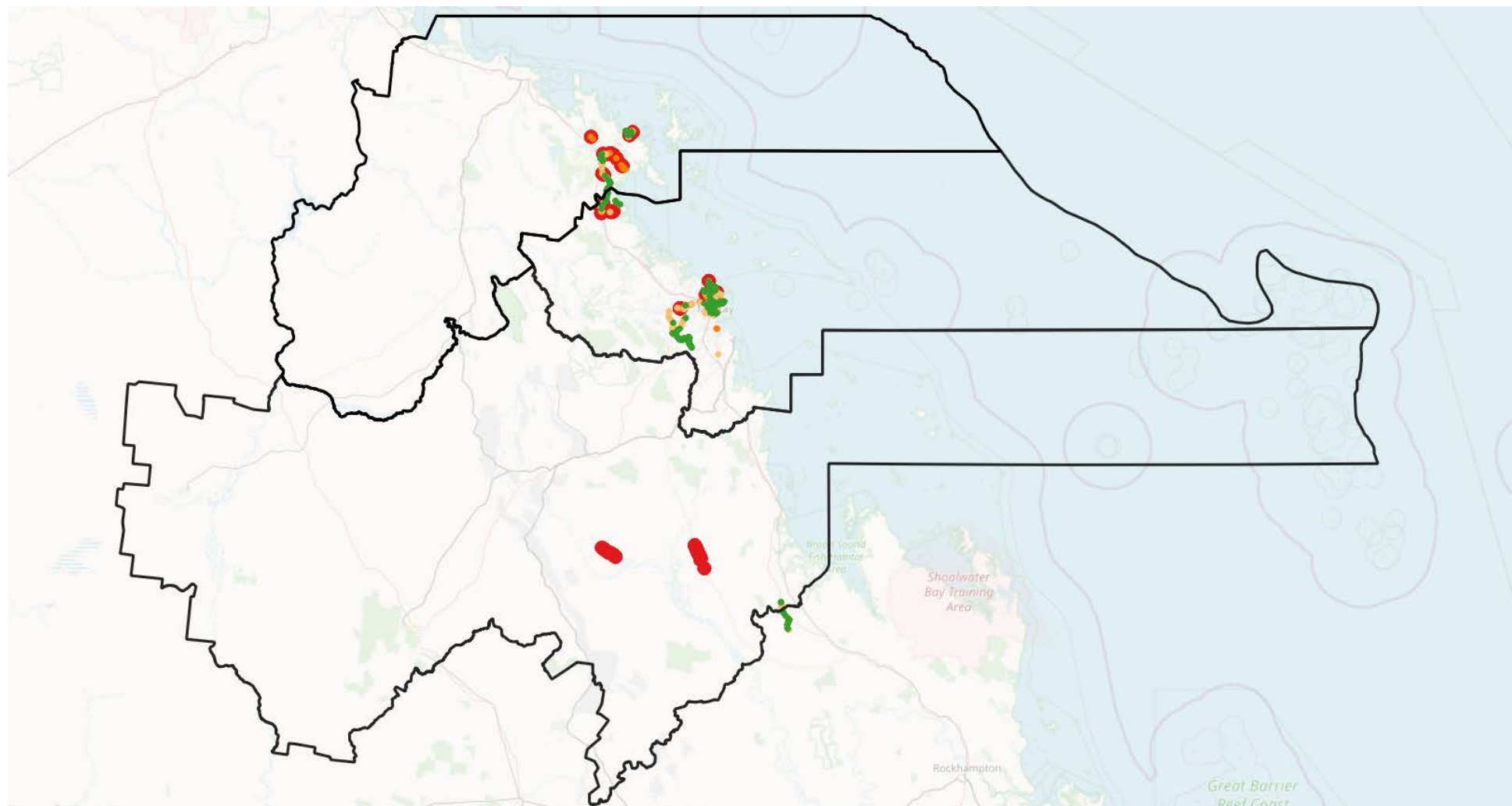
Optus 3G Drive Testing Results



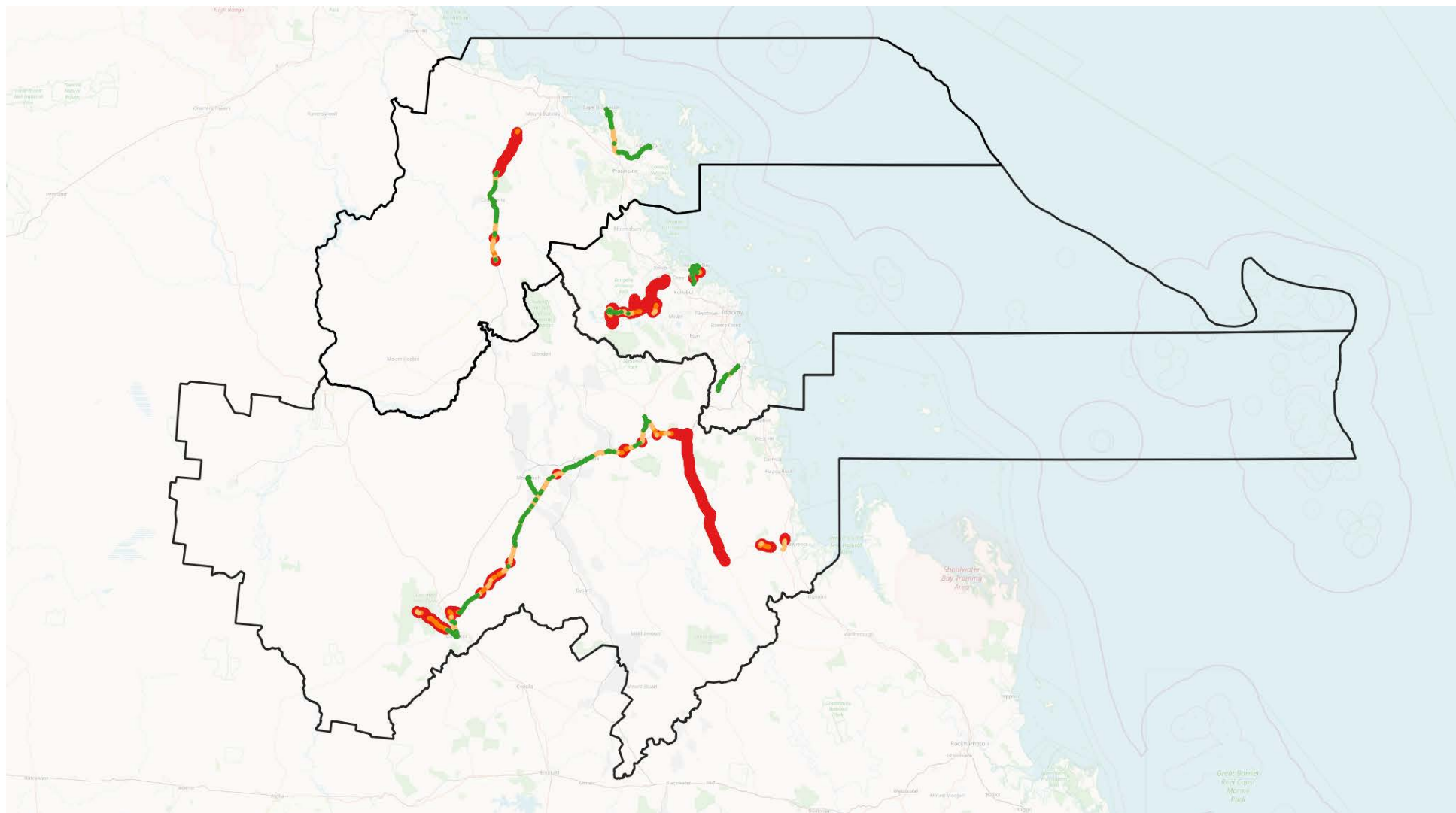
Optus 4G Drive Testing Results



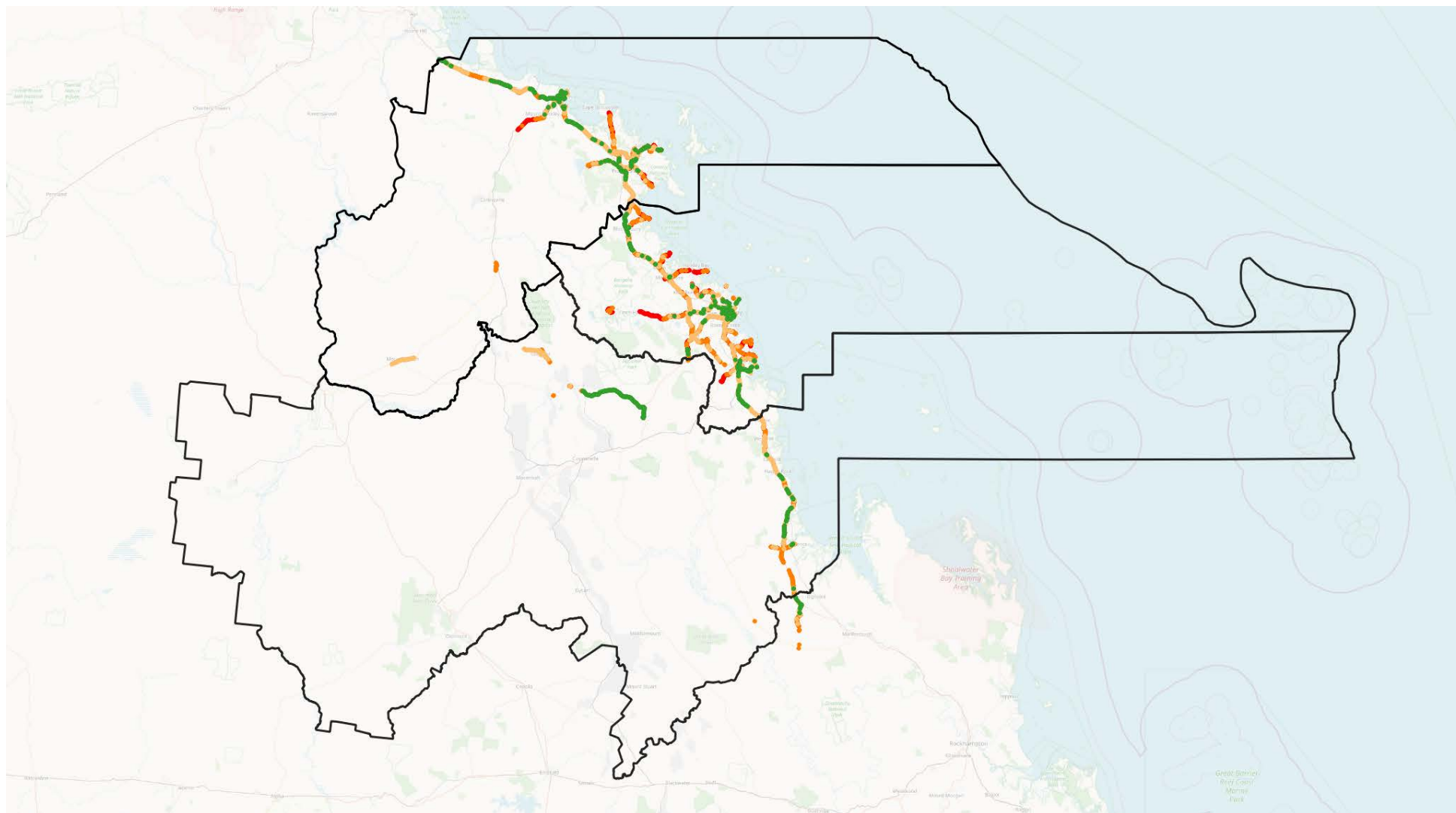
Optus 5G Drive Testing Results



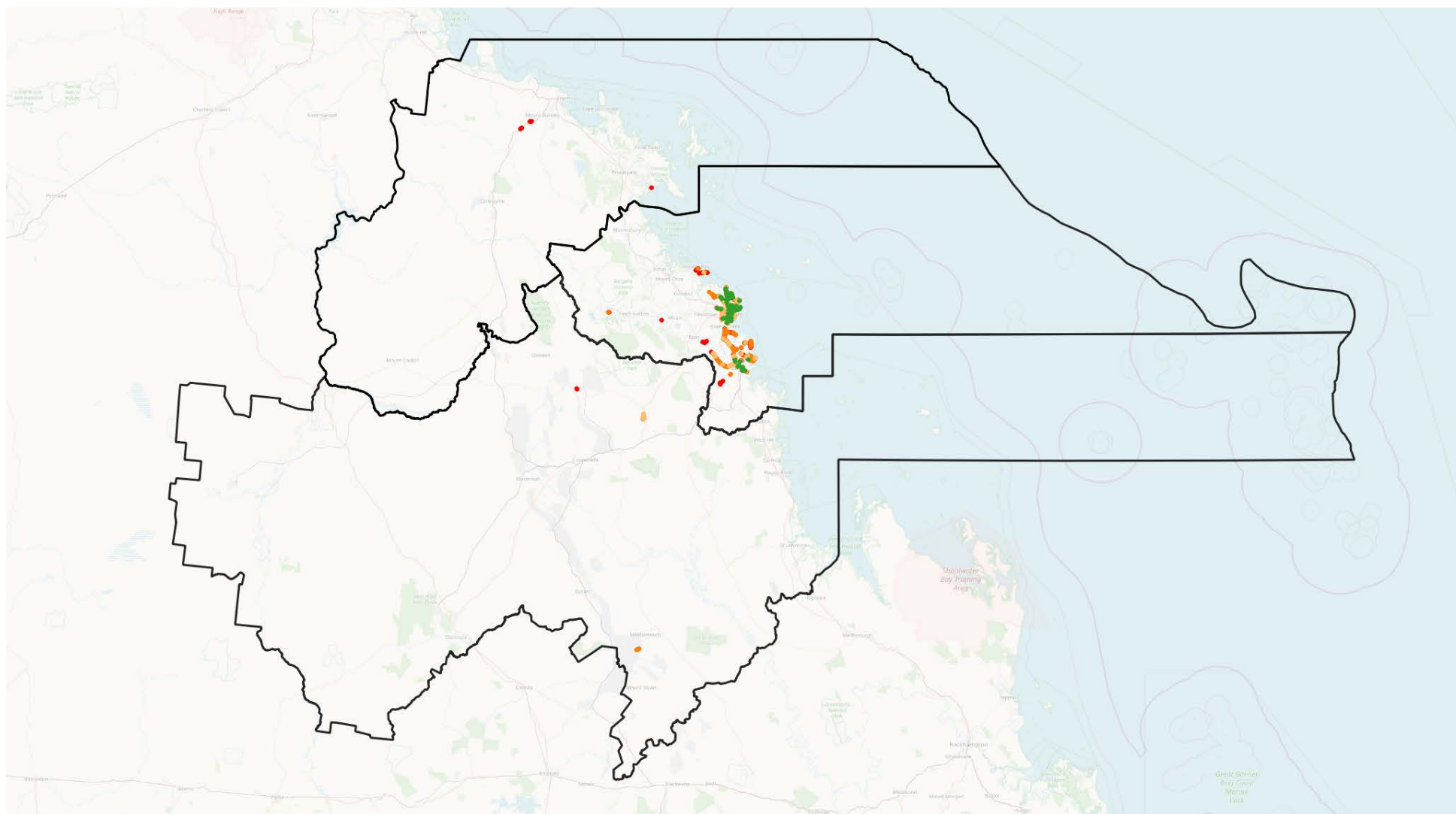
TPG 3G Drive Testing Results



TPG 4G Drive Testing Results



TPG 5G Drive Testing Results



LEOSat

The emergence of Low-Earth Orbit (LEO) satellite networking, spearheaded by ventures like Starlink, OneWeb, and Kuiper, is poised to revolutionize global connectivity. These LEO networks consist of mega-constellations with thousands of satellites orbiting at altitudes between 300 and 2000 kilometres, promising ubiquitous low-latency coverage worldwide. As a result, these networks are evolving into "global ISPs" capable of challenging existing Internet monopolies, bridging connectivity gaps in remote regions, and providing crucial support in disaster-struck areas where terrestrial infrastructure has been impaired.

Among the LEO operators, Starlink from SpaceX stands out with its expansive fleet of over 4,000 satellites, currently serving more than 2 million subscribers across 63 countries. The company has ambitious plans to further amplify its coverage and quality of service (QoS) by launching approximately 42,000 additional satellites in the coming years. This rapid expansion of LEO satellite networks, exemplified by Starlink's growth, signals a new era in global internet connectivity with far-reaching implications for both developed and underserved regions around the world.

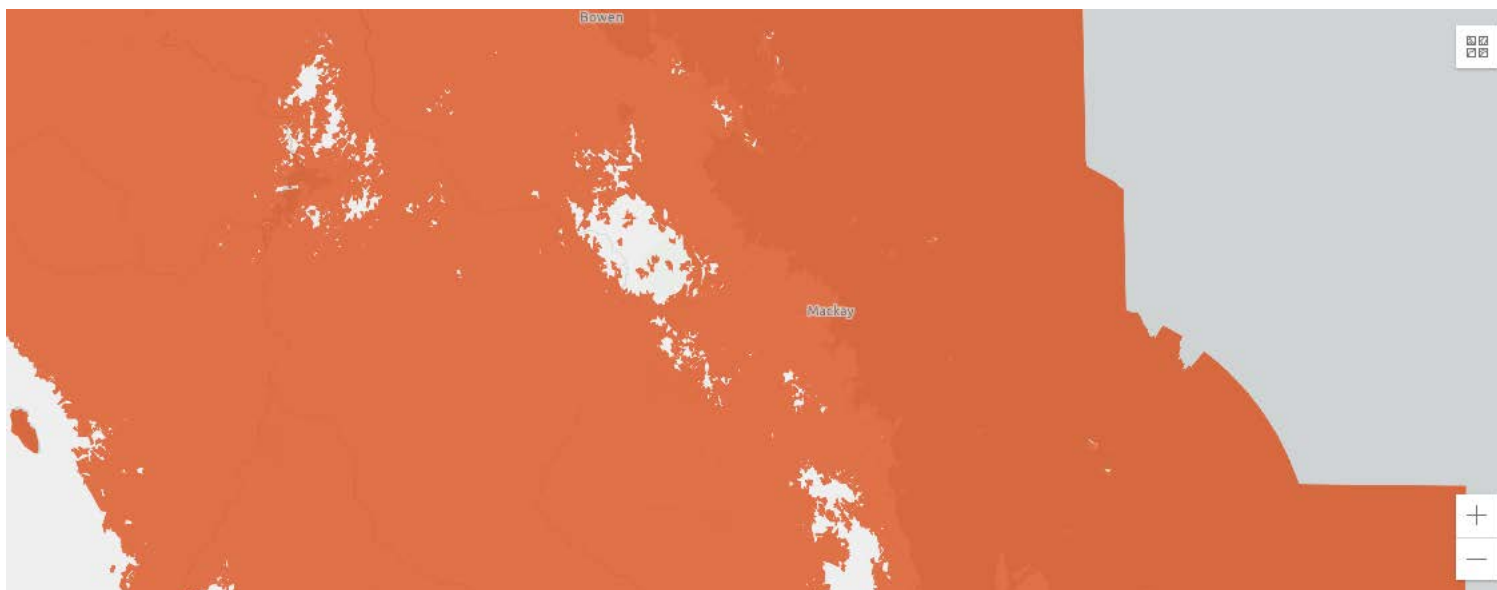
Starlink LeoSat Coverage Map



IoT Connectivity Networks

Low-Power Wide-Area Networks (LPWAN) technologies like LoRaWAN, NB-IoT, and Sigfox are crucial for Internet of Things (IoT) applications in regional Australia, where vast rural areas require efficient and long-range connectivity solutions. LoRaWAN, an open standard technology, operates in unlicensed ISM bands between 915 MHz and 928 MHz in Australia. It offers long-range capabilities up to 15 km in rural areas, low power consumption, and flexibility in network deployment, making it ideal for applications such as smart agriculture, environmental monitoring, and asset tracking. NB-IoT, a cellular LPWAN technology, operates in licensed LTE bands and leverages existing cellular infrastructure for extensive coverage. It supports higher data rates compared to LoRaWAN and is managed by mobile operators like Telstra and Vodafone, making it suitable for smart cities, industrial IoT, and applications requiring higher data throughput. Sigfox, a proprietary LPWAN technology, is known for its simplicity, low power consumption, and cost-effectiveness. It supports very low data rates and is commonly used for logistics, supply chain tracking, and simple monitoring tasks.

Telstra NB-IOT Network Coverage



4. Identification of Regional Priorities

We have identified Regional Priorities based on a framework that combines location typology, current and proposed connectivity infrastructure and alignment to a range of economic and community benefits.

Methodology overview

1. **Customized Location Typology Application:** Our first step involves applying the location typology to each LGA, identifying distinct areas such as CBD/Urban, Metro Residential, Commercial/Industrial, Rural Residential, Blackspots, and Special Zones. This granular classification enables us to understand the unique connectivity needs and challenges of different regions within each LGA.
2. **Connectivity Method Alignment:** For each identified location type within the LGAs, we will match the most suitable connectivity methods - whether it's High-Speed Data, Mobile Data and Voice, LEOSat, IoT solutions, Low Power Wide Area networks, or niche services. This step ensures that our recommendations are both feasible and optimized for the specific connectivity requirements of each area.
3. **Development of the Options Grid:** Utilizing the location typology and identified connectivity methods, we will create a comprehensive Options Grid for each LGA. This grid provides a visual and analytical representation of all possible connectivity solutions, mapped against the specific needs of each location type identified within the LGAs.
4. **Strategic Prioritisation:** With the Options Grid as our foundation, we will conduct a thorough analysis to prioritise up to five key opportunities or recommendations for each LGA. This prioritisation process will consider factors such as impact potential, cost-effectiveness, feasibility, and stakeholder input, ensuring that our recommendations address the most critical connectivity needs efficiently and effectively.
5. **Stakeholder Engagement and Validation:** Throughout this process, we will engage closely with stakeholders from each LGA through the RDCF to validate our findings and ensure that our recommendations align with local priorities and aspirations. This collaborative approach ensures that the proposed solutions have broad-based support and are tailored to the specific context and needs of each community.

Priorities for Mackay Regional Council

Gravelroad Group has conducted a comprehensive analysis of digital connectivity priorities for Mackay Regional Council, revealing a diverse landscape of connectivity challenges and opportunities across the region. The study encompassed various location typologies, including metro residential areas, commercial/industrial zones, rural residential spaces, public interest premises, natural disaster-prone areas, major transport corridors, and agricultural lands. This diversity underscores the complex connectivity needs of the region.

The current connectivity landscape in Mackay is characterized by a patchwork of technologies and service qualities. Fixed-line NBN services range from Fiber to the Node (FTTN) to Fixed Wireless, with some areas lacking NBN coverage entirely. Mobile connectivity varies significantly, with many areas experiencing fair to poor coverage, especially for 5G services. There's a notable absence of 5G coverage from all major carriers (Telstra, Optus, and TPG) across most locations examined.

Key locations highlighted in the study include Shoal Point, McEwens Beach, Hay Point, Sunnyside-Munburra, sections of Bruce Highway, Walkerstone East, the Seaforth to Cape Hillsborough stretch, St Helens Beach, Mackay Eungella Road, Marlborough Sarina Road, and Ooralea. Each of these areas presents unique connectivity challenges, ranging from poor mobile coverage to inadequate fixed-line services.

The primary connectivity uplift priorities identified for the region include a significant expansion of 5G mobile services, improvements to NBN infrastructure (including potential upgrades to Fiber to the Premises in some areas), addressing critical mobile blackspots, and enhancing overall regional digital connectivity. These priorities align with several Australian Government funding programs, specifically the Regional Digital Connectivity program, the Mobile Blackspots program, and the Peri Urban Mobile initiative.

Top 5 priorities for Mackay Regional Council

- Shoal Point
- Seaforth / Halliday Bay / Ball Bay / Cape Hillsborough (RCP)
- Mackay Eungella Road
- Sarina Marlborough Road
- McEwens Beach

		Location Typology Type							Current Connectivity											Recommended Upgraded Connectivity					
Location Name	Centred on Address	Location Typology 1: CBD or Built Up Urban	Location Typology 2: Metro Residential	Location Typology 3: Commercial Industrial Zone	Location Typology 4: Rural Residential	Location Typology 5: Public Interest Premises	Location Typology 6: Natural Disaster	Location Typology 7: Major Transport	Location Typology 8: Agriculture	Fixed Line NBN	Fixed Line Other	Mobile: Telstra 4G	Mobile: Telstra 5G	Mobile: Optus 4G	Mobile: Optus 5G	Mobile: TPG 4G	Mobile: TPG 5G	LEOSAT	Mobile IoT	LPWAN IoT	Close Proximity to Backhaul (<1km)	Uplift Sought	Private Sector Advocacy?	Private Sector Partnership?	Federal Govt / State Govt Grant?
Shoal Point	22-24 Denman Avenue, Mackay, Queensland, 4750		Yes			Yes				FTTN		Fair to Poor	Poor to No	Fair to Poor	Poor to No	No	No					Telstra 5G / Optus 5G / TPG 5G	Yes		Peri Urban Mobile?
McEwens Beach	McEwens Beach Road, McEwens Beach, Mackay, Queensland, 4740		Yes							Fixed Wireless		Fair to Poor	No	Fair to Poor	No	Poor to No	No					NBN FTTP / Telstra 5G / Optus 5G / TPG 5G	Yes		Regional Digital Connectivity
Hay Point	41 Highwater Islet Dr, Hay Point, Queensland, 4740		Yes	Yes				Yes		FTTN		Excellent to Good	No	Excellent to Good	No	Poor to No	No					Telstra 5G / Optus 5G / TPG 5G	Yes	Yes	
Sunnyside - Munburra					Yes			Yes		Fixed Wireless		Poor to No	No	Fair to Poor	No	No	No					Telstra 5G / Optus 5G / TPG 5G	Yes		Mobile Blackspots
Bruce Highway Chelona to Alligator Creek								Yes	Yes	N/A		Fair to Poor	No	Excellent to Good	No	No	No					Telstra 5G / Optus 5G / TPG 5G	Yes		
Walkerston East	Dutton Street, Walkerston, Queensland, 4751		Yes					Yes		FTTN		Fair to Poor	No	Good to Fair	No	Poor to No	No					Telstra 5G / Optus 5G / TPG 5G	Yes		
Seaforth - Hailday Bay - Bali Bay - Cape Hillsborough			Yes		Yes	Yes				Fixed Wireless*		Good to Fair	No	Good to Fair	No	Poor to No	No					NBN FTTP / Telstra 5G / Optus 5G / TPG 5G	Yes		Regional Digital Connectivity
St Helens Beach					Yes	Yes				Fixed Wireless		Poor to No	No	Poor to No	No	No	No					NBN FTTP / Telstra 5G / Optus 5G / TPG 5G	Yes		Regional Digital Connectivity
Mackay Eungella Road - Pinnacle to Gargett						Yes	Yes	Yes	Yes	N/A		Poor to No	No	Poor to No	No	No	No					Telstra 5G / Optus 5G / TPG 5G	Yes		Mobile Blackspots
Marlborough Sarina Road - Sarina Range	GW3 Blackspot Cluster						Yes	Yes		N/A		Fair to Poor	No	Fair to Poor	No	No	No					Telstra 5G / Optus 5G / TPG 5G	Yes		Mobile Blackspots
Ooralea		Yes				Yes				FTTN		Fair to Poor	Fair to Poor	Excellent to Good	No	Poor to No	No					Telstra 5G / Optus 5G / TPG 5G	Yes		Peri Urban Mobile?

Priorities for Whitsunday Regional Council

The Whitsunday Regional Council area presents a diverse connectivity landscape, encompassing urban centres, rural zones, and remote locations. Gravelroad Group's analysis identified 17 distinct locations, each with unique connectivity challenges. The region's typology spans from CBD and built-up urban areas like Airlie Beach, Proserpine, and Bowen, to rural residential and agricultural zones such as Riordanvale and Euri Creek Road. Current connectivity varies significantly, with urban areas generally benefiting from FTTN NBN and good 4G coverage, while rural areas often rely on fixed wireless or satellite NBN and have patchy mobile coverage. The analysis revealed a clear need for comprehensive connectivity upgrades across the region. Primary focus areas include the expansion of 5G networks from all major carriers (Telstra, Optus, and TPG), which is a priority for nearly every location studied.

Additionally, several areas require NBN improvements, with some locations seeking upgrades from fixed wireless to FTTP. Addressing mobile blackspots emerged as a critical issue, particularly in rural and remote areas like Flametree and along the Bowen Development Road. The identification of these priorities aligns with key Australian Government funding programs, including Regional Digital Connectivity, Mobile Blackspots, and Peri-Urban Mobile initiatives. Gravelroad Group's findings suggest a multi-faceted implementation strategy, emphasizing private sector advocacy and potential partnerships, alongside leveraging government grants. This comprehensive approach aims to bridge the digital divide and enhance connectivity across the Whitsunday region, supporting both economic development and community well-being.

Top 5 priorities for Whitsunday Regional Council

- Airlie Beach
- Shute Harbour
- Conway Road & Wilson Beach + Cedar Creek Falls
- Whitsunday Shores
- Bowen Development Road - between Bowen & Collinsville

		Location Typology Type								Current Connectivity										Recommended Upgraded Connectivity					
Location Name	Centred on Address	Location Typology 1: CBD or Built Up Urban	Location Typology 2: Metro Residential	Location Typology 3: Commercial Zone	Location Typology 4: Rural Residential	Location Typology 5: Public Interest Premises	Location Typology 6: Natural Disaster	Location Typology 7: Major Transport	Location Typology 8: Agriculture	Fixed Line NBN	Fixed Line Other	Mobile: Telstra 4G	Mobile: Telstra 5G	Mobile: Optus 4G	Mobile: Optus 5G	Mobile: TPG 4G	Mobile: TPG 5G	LEOSAT	Mobile IoT	LPWAN IoT	Close Proximity to Backhaul (<1km)	Uplift Sought	Private Sector Advocacy?	Private Sector Partnership?	Federal Govt / State Govt Grant?
	Shingley Drive / Shute Harbour Road Whitsunday Queensland 4802	Yes	Yes			Yes						Poor to No	Poor to No	Good to Fair	Excellent to Good	Good to Fair	No					Telstra 5G / TPG 5G	Yes		
	Shute Harbour		Yes			Yes	Yes					Good to Fair	No	Good to Fair	No	Good to Fair	No					Telstra 5G / Optus 5G / TPG 5G	Yes		
	Flametree		Yes									Poor to No	No	Good to Fair	No	Poor to No	No					Telstra 5G / Optus 5G / TPG 5G	Yes		Mobile Blackspot
	Consair Road, Whitsunday, Queensland 4800	Yes								FTTN		Good to Fair	Poor to No	Good to Fair	Fair to Poor	Good to Fair	No					Telstra 5G / Optus 5G / TPG 5G	Yes		
	2-114 Tucker Road, Whitsunday, Queensland 4800	Yes			Yes					Fixed Wireless		Fair to Poor	No	Good to Fair	No	Fair to Poor	No					NBN FTTN / Telstra 5G / Optus 5G / TPG 5G	Yes		Regional Digital Connectivity
	Wilson Beach Road, Wilson Beach, Queensland 4800			Yes		Yes				Fixed Wireless		Poor to No	No	Good to Fair	No	No	No					NBN FTTN / Telstra 5G / Optus 5G / TPG 5G	Yes		Regional Digital Connectivity
	427 East Curl Road, Bowen QLD 4805			Yes				Yes		Fixed Wireless		Poor to No	No	Poor to No	No	No	No					Telstra 5G / Optus 5G / TPG 5G	Yes		Mobile Blackspot
	Proserpine	Yes	Yes	Yes						FTTN		Excellent to Good	No	Excellent to Good	No	No	No					Telstra 5G / Optus 5G / TPG 5G	Yes		
	Collinsville		Yes							FTTN		Excellent to Good	No	Fair to Poor	No	No	No					Telstra 5G / Optus 5G / TPG 5G	Yes		
	Bowen	Yes	Yes	Yes						FTTN		Excellent to Good	Good to Fair	Excellent to Good	No	No	No					Optus 5G / TPG 5G	Yes		
	Mt Coolon									Satellite		Fair to Poor	No	No	No	No	No					NBN FTTN / Telstra 5G / Optus 5G / TPG 5G	Yes		Regional Digital Connectivity
	Intabarra - Duck Creek						Yes					Fair to Poor	No	Fair to Poor	No	No	No					Telstra 5G / Optus 5G / TPG 5G	Yes		
	Whitsunday Shores				Yes					Fixed Wireless		Fair to Poor	No	Fair to Poor	No	No	No					NBN FTTN / Telstra 5G / Optus 5G / TPG 5G	Yes		Regional Digital Connectivity
	Bowen Development in Road between Bowen & Collinsville					Yes	Yes	Yes				Fair to Poor	No	Fair to Poor	No	No	No					Telstra 5G / Optus 5G / TPG 5G	Yes		Mobile Blackspot
	Crystalbrook Road - Crystalbrook to Lake Proserpine					Yes		Yes				Poor to No	No	Poor to No	No	No	No					Telstra 5G / Optus 5G / TPG 5G	Yes		Mobile Blackspot
	Cedar Creek Falls											Poor to No	No	Poor to No	No	No	No					Telstra 5G / Optus 5G / TPG 5G	Yes		Mobile Blackspot
	Island Drive/ Escherby Drive Telecom shadow	Yes										Poor to No	No	Poor to No	No	No	No					Telstra 5G / Optus 5G / TPG 5G	Yes		Mobile Blackspot

Priorities for Isaac Regional Council

Gravelroad Group's analysis of Isaac Regional Council has identified several key priorities for improving digital connectivity across the region. The council area encompasses a diverse range of locations, each with unique connectivity needs based on their typology. Urban centres such as Clermont, Moranbah, Dysart, and Middelmount currently benefit from FTTN NBN services, while more rural locations like Nebo, Glenden, and St Lawrence rely on NBN Fixed Wireless. Mobile coverage varies significantly across the region, with Telstra 4G providing the most comprehensive coverage, followed by Optus 4G, while TPG's presence is minimal. Notably, 5G services are not yet available in any location within the council area.

The study has highlighted several critical areas for connectivity improvement. A primary focus is the implementation of 5G networks across all major urban centres, which would significantly enhance mobile data capabilities for residents and businesses. Additionally, there's a pressing need to upgrade NBN services, particularly in areas currently served by Fixed Wireless, to more robust FTTP connections. This aligns well with the objectives of the Australian Government's Regional Digital Connectivity program, which aims to bridge the digital divide between urban and rural areas.

Addressing mobile blackspots emerged as another crucial priority, particularly along major transport routes such as the Bruce Highway between Claireview and St Lawrence, the Peak Downs Highway between Nebo and Eton, and the Fitzroy Development Road. These improvements would not only enhance safety for travellers but also support economic activities along these corridors. The identified blackspots align closely with the targets of the Australian Government's Mobile Black Spot Program, making these projects strong candidates for federal funding.

The analysis also emphasized the importance of improving connectivity in peri-urban and rural areas, such as along Laglan Road to Western Creek Road. These improvements fall within the scope of the Peri-Urban Mobile Program, another Australian Government initiative designed to enhance mobile coverage in areas on the fringes of major cities or regional centres.

Top 5 priorities for Isaac Regional Council

- Peak Downs Highway – Between Nebo and Eton (Strathfield/Epsom Forest)
- Fitzroy Development Road
- Marlborough-Sarina Road (including Clarke Creek)
- Nebo
- Theresa Creek Dam

		Location Typology Type								Current Connectivity											Recommended Upgraded Connectivity				
Location Name	Centred on Address	Location Typology 1: CBD or Built Up Urban	Location Typology 2: Metro Residential	Location Typology 3: Commercial Industrial Zone	Location Typology 4: Rural Residential	Location Typology 5: Public Interest Premises	Location Typology 6: Natural Disaster	Location Typology 7: Major Transport	Location Typology 8: Agriculture	Fixed Line NBN	Fixed Line Other	Mobile: Telstra 4G	Mobile: Telstra 5G	Mobile: Optus 4G	Mobile: Optus 5G	Mobile: TPG 4G	Mobile: TPG 5G	LEOSAT	Mobile IoT	LPWAN IoT	Close Proximity to Backhaul (<1km)	Uplift Sought	Private Sector Advocacy?	Private Sector Partnership?	Federal Govt / State Govt Grant?
Clermont		Yes		Yes						FTTN		Excellent to Good	No	Excellent to Good	No	Poor to No	No					Telstra 5G / Optus 5G / TPG 5G	Yes		
Theresa Creek Dam						Yes						Poor to No	No	Poor to No	No	No	No					Telstra 5G / Optus 5G / TPG 5G	Yes		Mobile Blackspots
Moranbah		Yes	Yes	Yes						FTTN		Excellent to Good	Fair to Poor	Excellent to Good	No	No	No					Telstra 5G / Optus 5G / TPG 5G	Yes	Yes	
Dysart			Yes							FTTN		Excellent to Good	Fair to Poor	Excellent to Good	No	No	No					Telstra 5G / Optus 5G / TPG 5G	Yes	Yes	
Middlemount			Yes							FTTN		Excellent to Good	Fair to Poor	Good to Fair	No	No	No					Telstra 5G / Optus 5G / TPG 5G	Yes	Yes	
Nebo			Yes	Yes						Fixed Wireless		Excellent to Good	No	Good to Fair	No	Poor to No	No					NBN FTTN / Telstra 5G / Optus 5G / TPG 5G	Yes		Regional Digital Connectivity
Glenden			Yes							Fixed Wireless		Good to Fair	No	Good to Fair	No	Poor to No	No					NBN FTTN / Telstra 5G / Optus 5G / TPG 5G	Yes		Regional Digital Connectivity
St Lawrence			Yes	Yes						Fixed Wireless		Good to Fair	No	Good to Fair	No	Poor to No	No					NBN FTTN / Telstra 5G / Optus 5G / TPG 5G	Yes		Regional Digital Connectivity
Bruce Highway - Claireview to St Lawrence							Yes	Yes				Fair to Poor	No	Fair to Poor	No	Poor to No	No					Telstra 5G / Optus 5G / TPG 5G	Yes		Mobile Blackspots
Peak Downs Highway - between Nebo and Eton (Strathfield / Epsom Forest) Blackspot Cluster								Yes				Fair to Poor	No	Fair to Poor	No	Poor to No	No					Telstra 5G / Optus 5G / TPG 5G	Yes		Mobile Blackspots
Fitzroy Development Road								Yes				Poor to No	No	No	No	No	No					Telstra 5G / Optus 5G / TPG 5G	Yes		Mobile Blackspots
Laglan Road to Western Creek Road						Yes						Poor to No	No	No	No	No	No					Telstra 5G / Optus 5G / TPG 5G	Yes		Mobile Blackspots

5. Digital Infrastructure Solutions

Digital Infrastructure technologies are rapidly evolving

The once-glacial pace of dial-up internet has faded into a distant memory, replaced by an era where technology responds to our commands at the touch of a button. Yet, even in our urban centres, the digital realm hasn't reached its full potential. Dropped calls, faltering connections, and buffering videos still plague our daily digital experiences. But all of this is on the cusp of a dramatic transformation. The convergence of next-generation fixed and mobile connectivity, coupled with the widespread adoption of existing technologies, is ushering in a new age of digital infrastructure. This synergy of advancements is set to unlock unprecedented capabilities and weave a more intricately connected world. In the near future, we can expect connections to be not just faster, but also more stable and reliable than ever before.

As we progress through 2024, many urban areas already boast gigabit internet speeds, with 5G networks becoming increasingly ubiquitous. These mobile networks often rival or even surpass traditional fixed broadband, dramatically reshaping our expectations of connectivity. While connectivity issues haven't been entirely vanquished, especially in rural or underserved areas, they've been significantly minimized. The digital divide, though still a challenge, is being tackled with renewed vigour.

The promises of next-generation connectivity have largely materialized. 5G networks blanket many countries, while researchers are already laying the groundwork for 6G. Fiber optic networks continue their relentless expansion, bringing lightning-fast fixed connections to an ever-growing number of households and businesses. In many locales, multi-gigabit internet speeds – once the stuff of science fiction – are now a reality, surpassing even the most optimistic predictions of yesteryear.

While we haven't universally achieved the 50-fold reduction in latency once dreamed of, significant strides have been made. The combination of 5G technology and edge computing has brought us tantalizingly close to this goal in specific applications and under ideal conditions. This progress has paved the way for nearly instantaneous high-definition video streaming, with 4K and even 8K content becoming commonplace. The realm of immersive experiences has flourished, with augmented and virtual reality finding their place not just in gaming, but in education and professional spheres as well.



The digital landscape has been further transformed by technologies barely hinted at in earlier predictions. Edge computing has slashed latency for countless applications. The Internet of Things has woven itself into the fabric of our daily lives, creating environments that are more connected and responsive than ever before. Artificial Intelligence and Machine Learning have become integral to network management and optimization, constantly improving our digital experiences.

Yet, with these advancements come new challenges. The proliferation of connected devices has amplified cybersecurity concerns. The vast amounts of data generated and collected have sparked heated debates about privacy. The environmental impact of our growing digital infrastructure has become a pressing concern, prompting a search for more sustainable solutions.

Global connectivity initiatives have made remarkable progress, with projects like SpaceX's Starlink and other satellite internet constellations bringing high-speed internet to even the most remote corners of the globe. This democratization of connectivity promises to reshape economies and societies in ways we're only beginning to understand.

As we look to the future, the rapid evolution of digital infrastructure shows no signs of slowing. Each advancement brings us closer to a world where seamless, ubiquitous connectivity is the norm rather than the exception. While challenges remain, the potential for innovation and positive change is boundless. The digital revolution continues apace, promising to transform not just how we communicate, but how we live, work, and interact with the world around us.

Connectivity Technologies towards 2030

Connectivity Technology	Description	Applicability & timeline for Greater Whitsunday Region
 Low to mid band 5G	High-speed, low-latency cellular connectivity overlay on existing 4G infrastructure	<ul style="list-style-type: none"> Highly applicable upgrade to all current 4G and 3G networks By 2026 for all Towns in Greater Whitsunday Region
 Fibre to the Premise	High-speed, low-latency fixed networks that support other connectivity	<ul style="list-style-type: none"> Highly applicable upgrade to all current NBN in township areas



LPWAN

Low-power and low-maintenance networks that support high densities of connected devices



LEO Satellite

Global coverage with significantly reduced latency vs. existing satellite offerings



High band 5G

Highest speed, low latency, and highly secure cellular connectivity

- By 2030 for all Towns in Greater Whitsunday Region
- Highly applicable to Agricultural areas
- Highly applicable upgrade to NBN Satellite
- Dependent on NBN upgrading to LEO Satellite technology or alternative provider (i.e., Starlink)
- Highly applicable enhancement to 5G networks
- By 2030 for all Towns in Greater Whitsunday Region

Mobile (Cellular)

5G

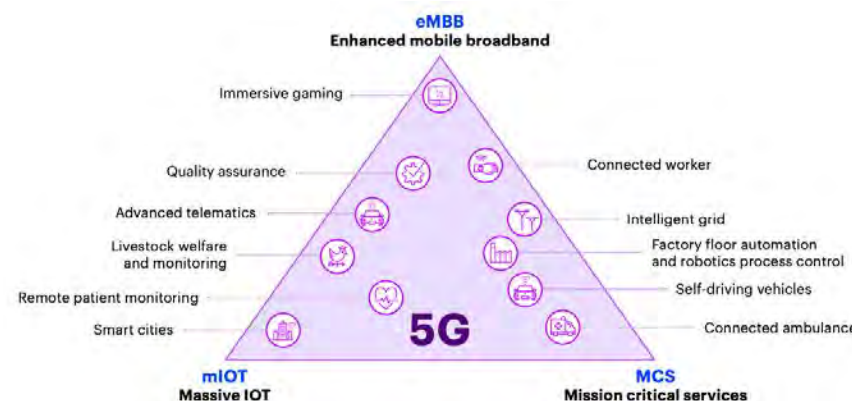
In terms of mobile coverage, providers are upgrading existing 4G infrastructure with low- to mid-band 5G network overlay. The end results of these upgrades will vary depending on the spectrum used and tower density. But in general, these low- to mid-frequency 5G networks can offer significant improvements in speed and latency, all while supporting a greater density of connected devices.

High-band (also known as millimetre-wave or standalone) 5G networks represent a step change in performance. Designed to be the most ultra-fast mobile option, high-band 5G promises to put the speed, latency, reliability, and security of fibre in the air, expanding what mobile devices can do. Because this requires a highly densified radio access network, an upgraded 5G core network, and upgraded network support systems, these networks are highly capital-intensive to build. Users will also need to upgrade to 5G-capable devices in order to experience the full benefits. Some companies will connect to commercially available services, while others may opt to build their own private 5G networks.

5G will lay the platform for the anticipated surge in connected devices and sensors by making more efficient use of spectrum and core networks than 3G and 4G technologies.

The improved connectivity offered by 5G will enable the potential of emerging technologies including augmented and virtual reality, autonomous vehicles, machine learning and robotics to be explored.

5G can better handle the increasing number of wireless devices being used simultaneously, so it will also facilitate greater use of Internet of Things (IoT).









IoT is currently enabled by 4G and other networks and in 2017 its adoption in the Australian consumer market rose by 55 per cent. In addition, government investment in and use of sensor technologies is becoming more compelling as they are capable of gathering more information and data, become self-powering and cheaper.

Business and industry use of IoT solutions is driving exponential growth and it is predicted that the existing 4G network will be unable to cope with the projected growth in data and devices - driving the need for 5G.

5G will require more sites than 2G, 3G or 4G because the radio spectrum used for 5G in metropolitan areas is generally higher frequency and less able to travel long distances than that used for earlier generations. 5G can

be combined with other technologies such as 'edge computing' to deliver its potential. Edge computing is a distributed computing framework that brings enterprise applications closer to data sources (such as IoT devices or local edge servers), delivering faster insights, improved response times and better bandwidth availability.

	Low-band 5G 'Blanket' range	Mid-band 5G Sub 6 range	High-band 5G mmWave range
 Spectrum used in Australia	850 MHz / 900 MHz	3.6 GHz	26 GHz
 Sites required to fully cover a typical suburb with 5G	A couple Big, macro sites	A few Mix of macro sites and small cells	A few dozen A couple of macro sites and many small cells
 Maximum reach	A few kilometres	Up to a kilometre	A few hundred metres
 Coverage and wall penetration	Great Excellent propagation	Good Gets through walls	Poor Struggles to penetrate brick walls
 Maximum speeds and latency	Fast Similar to 4G	Faster About 5–10 times faster than 4G	Lightning fast Up to 20–30 times faster than 4G
 Ideal areas for deployment	Outer metro and regional	Metro and suburban	High-density urban and CBDs

Comparing 5G to other Technologies

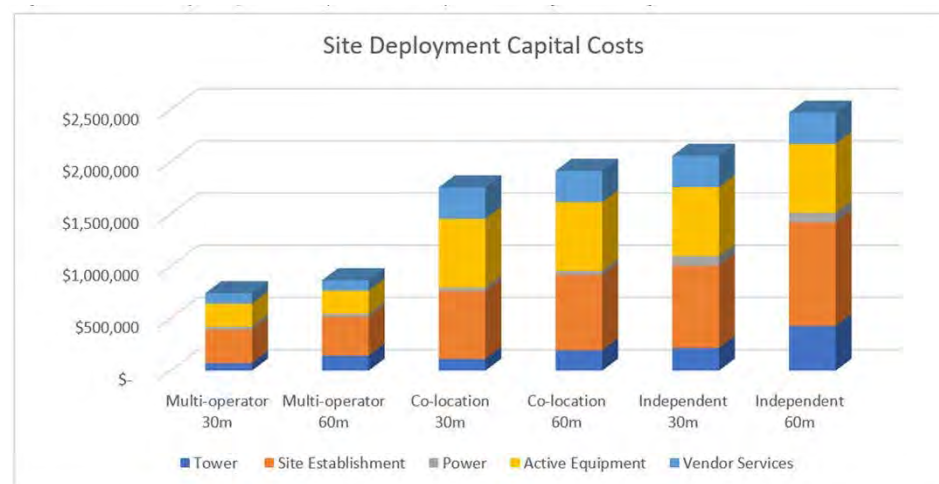
	Wi-Fi 6	4G	5G
Latency	Several seconds	~55 milliseconds	<10 milliseconds
Mobility	Low	High	High
Coverage	10m (30 feet)	100m to km ^{1*}	100m to km ^{1*}
Bandwidth	High bandwidth ²	Up to 20MHz band ³	Up to 400 MHz ³
Security	Reasonably secured ⁴	Very secure ⁵	Very secure ⁵

With 4G, consumers can already stream media with fast download rates, but 5G takes this a step further. 5G has faster bi-directional connectivity and enhanced latency that can unlock many use cases across industries that 4G could not, such as augmented or virtual reality. 5G also offers several important benefits compared to Wi-Fi-6. While Wi-Fi-6 offers low cost and high speed, it lacks wireless mobility, reliability over wide-area coverage and the low latency benefits of 5G.

Mobile Network Deployment Costs

This section provides data on the cost associated with deploying a mobile site in an area that is likely to have inadequate coverage. Unfortunately, there is no single solution that can be applied uniformly in all cases. The characteristics of the coverage area will always dictate the design of the solution. Often, the ideal topographic location for a tower may pose challenges such as limited access, power, backhaul, or site acquisition. Due to the many trade-offs involved, a taller tower located in a more convenient location may be required to provide adequate coverage of the target area. In such cases, this compromise would be necessary to ensure the desired coverage of the area is achieved.

Capital Costs



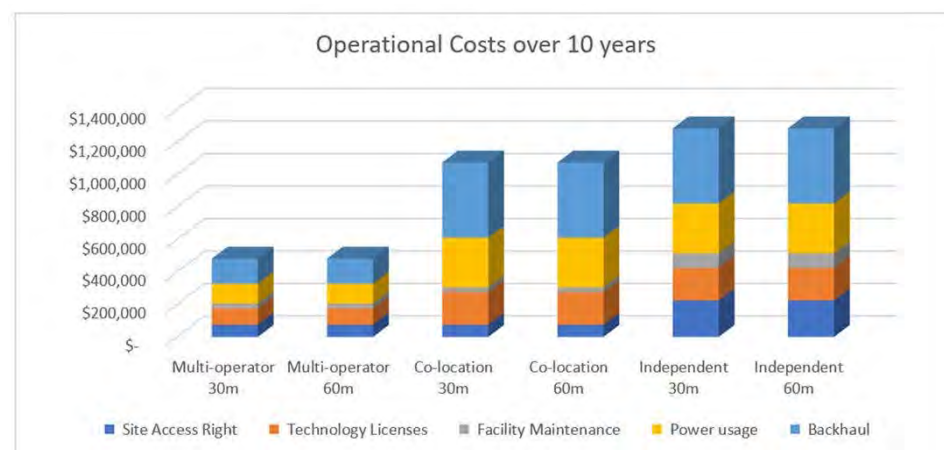
1. **Tower** - In the deployment of mobile networks, a range of tower types can be used depending on factors such as site location, required height, and amount of equipment to be installed. Monopoles, which are concrete or metal poles typically ranging from 20m to 40m in height, are commonly used in urban and peri-urban areas. In remote areas where visual impact is less of a concern, lattice towers or guyed masts with heights exceeding 100m may be used. A higher tower can result in better coverage as radio signals are affected by hills or obstructions. For serving mobile blackspots, a 30m monopole or 60m lattice tower are commonly used as models. The cost of a tower can increase up to two-fold in challenging terrain due to more complex engineering and footings and earthing. The strength of a tower can vary based on its intended use, with a tower built for a single mobile infrastructure or neutral carrier host being less expensive than one designed to carry the load of infrastructure from multiple carriers.
2. **Site Establishment** – The cost of establishing a new mobile network site can vary significantly depending on the specific customer requirements and the location of the site. To determine the complexity of the build, a rigorous Site Acquisition, Environmental & Design (SAED) process is employed. This process helps to identify the Site Make Ready (SMR) costs, which include solution design, location mobilization, foundation requirements, access tracks, and power runs. The design and planning for tower deployment is a comprehensive process that involves several activities. The cost of this process is impacted by the type of landowner (government, corporate

or private), any potential native title matters, and the complexity of town planning approval, regulatory compliance application, and approval processes. In addition to material supply costs, such as towers, steel, technical equipment, and shelters, significant costs are often incurred during the construction stages to mobilize heavy equipment and towers to the site. The construction of a tower site can take several weeks to complete, which means that for locations outside metropolitan areas, there may be additional accommodation and allowance costs while workforce personnel are away from home.

3. **Power** – When connecting a new tower location to mains power, underground trenching or new aerial links are typically required. In remote site locations, trenching costs can be substantial and involve the approval processes necessary to run cables across third party, government, and native title land. In locations where the mobile network operator's (MNO) power requirements exceed the existing grid capability, which is common for remote and regional locations, there may be substantial energy infrastructure contributions payable to power distributors to upgrade supply. These costs can exceed \$1 million, making a site commercially unviable. In such cases, solar power can be a more practical option, with the cost of powering a site through solar being approximately \$250,000. However, asset theft in remote locations remains a common problem.
4. **Backhaul** – At a mobile site, the primary focus of the equipment installed is to communicate with customers' devices. However, once the traffic reaches the tower, it must be passed into the larger telecommunications network. This is typically accomplished through either an optical fiber connection or a microwave link. The cost of this connection can vary widely depending on the site location and its proximity to existing infrastructure that can support interconnection. Significant ongoing operating costs are likely to be associated with the carriage of this traffic. These costs can include maintenance and upgrade expenses, as well as the cost of leasing or installing new infrastructure.
5. **Active Equipment** – The active equipment passes mobile data traffic and controls the mobile network.
6. **Vendor Services** - In Australia, equipment vendors, typically Nokia and/or Ericsson, work closely with mobile network operators to set up and ensure the performance of the network. This involves generating a high-level design for the specific site and once constructed, integrating it with other sites in the local area. The equipment vendor plays a vital role in guaranteeing the performance of the network and works closely with the operator throughout the process.

Operational Costs

The ongoing operational costs of a mobile network site are of equal importance to the capital costs incurred by the facility operator. While these costs may not be critically important for a high-capacity metropolitan site, they can be a significant consideration for comparatively low-usage blackspot areas where revenue is lower. In such cases, the operational cost over ten years can be comparable to the original capital cost. Thus, it is important to factor in ongoing operational costs when evaluating the financial viability of a mobile network site, particularly in areas with lower usage rates.



Setting up and operating a mobile network site incurs several ongoing costs that are critical to the financial viability of the site. These costs include:

1. **Site Access Right** - Entering into a ground lease with the property owner is essential to enable the tower build and guarantee ongoing access for site operators. The cost of these leases varies considerably depending on the owner (private or government entity) and location. They typically include rental escalations and terms related to site maintenance.
2. **Licences** - Recurring licensing fees are typically correlated to the number of "cells" used in most mobile network hardware. A "cell" refers to the use of a particular frequency channel transmitted in a specific direction. Point-to-point licenses obtained from the Australian Communications and Media Authority are required for any backhaul links.
3. **Facility Maintenance** - Maintenance is required on all sites to ensure the tower remains robust, obtain certifications for safety equipment, keep the compounds weed-free, repair any damage, sometimes resulting from vandalism, and maintain any access roads.

4. **Power** - The power consumption of a mobile site can be significant, with 4-10kW per operator being consumed, depending on the amount of equipment deployed. This can result in annual electricity costs approaching \$20k per site for each carrier. However, in blackspot areas, consumption is likely to be at the lower end of this range due to lower demand and power draw.
5. **Backhaul** - Most blackspot locations are unlikely to be in close proximity to existing optical fibre routes. Therefore, in most cases, a new blackspot site will require a microwave connection to an existing (upstream) mobile site, which will already have a backhaul path into the core of the network. Costs for backhaul will include co-location on the upstream site to install the remote end of the new microwave link and an ethernet service from that site back into the core of the network.

Active Components of a Mobile Tower Site

Regardless of the equipment vendor, a mobile site will always consist of the same basic elements:

1. **Antennas** - These are the most visible parts of the system and come in various shapes and sizes, depending on the network's spectrum and capacity requirements. Common antennas are panels approximately 50cm wide and 1.5m to 2.8m long, covering 120 degrees. Modern multiband antennas accommodate the wide range of frequencies used by carriers.
2. **Radios** - These devices generate the signals sent to the antennas. Different radios are required based on the spectrum used, and each radio can typically generate several concurrent data streams to end-users.
3. **Baseband** - This unit controls the mobile site, managing all the radio functions and traffic, features, and high-level functions of the network. A baseband unit can be shared among several sites, but it must communicate with the radios with minimal delay. For remote locations, a baseband for each site is necessary to avoid delays.
4. **Router** - While not strictly necessary, a router is typically used to help bring traffic from a site back into the core of the network, depending on the site's location within a larger network architecture.
5. **Backhaul** - Traffic from a site must be sent into the larger network before reaching its destination. A separate non-mobile network is required to carry this traffic. Most mobile towers use a connection to a fiber-optic cable for backhaul, while more remote sites use a wireless point-to-point microwave link consisting of an antenna and radio on the tower and a similar setup at an upstream site.

Fibre Networks

Fibre to the Home (FTTH) and Fibre to the Premises (FTTP) are advanced broadband network architectures that use fiber optic cables to provide high-speed internet connectivity directly to homes or business premises. These technologies offer significant advantages over traditional copper-based networks, including faster speeds, greater reliability, and symmetrical upload and download speeds.

Key Variations of Fibre Networks

Fibre to the Home (FTTH)

- Definition: FTTH refers to the installation of fiber optic cables directly to individual residences.
- Characteristics: Provides end-to-end fiber connectivity, ensuring high-speed internet with minimal latency.
- Usage: Primarily used for residential internet services.

Fibre to the Premises (FTTP)

- Definition: FTTP is a broader term that includes both FTTH and fiber connections to business premises.
- Characteristics: Similar to FTTH but can also refer to fiber connections in commercial settings.
- Usage: Used for both residential and business internet services.

Fibre to the Node (FTTN)

- Definition: Fiber optic cables run to a central node, with the final connection to homes made via copper cables.
- Characteristics: More cost-effective but offers lower speeds compared to FTTH/FTTP.
- Usage: Common in areas where full fiber deployment is not economically feasible.

Fibre to the Curb (FTTC)

- Definition: Fiber optic cables run to a curbside distribution point, with copper cables covering the final distance to homes.
- Characteristics: Provides better speeds than FTTN but still relies on copper for the last segment.
- Usage: Often used in suburban areas.

Fibre to the Building (FTTB)

- Definition: Fiber optic cables run to a building's communication room, with existing wiring used to connect individual units.
- Characteristics: Common in multi-dwelling units like apartments.
- Usage: Ideal for high-density residential or commercial buildings.

Latest Technological and Commercial Developments

Technological Advancements

Passive Optical Network (PON) Upgrades:

- New Standards: Transition from GPON and EPON to XG-PON, XGS-PON, NG-PON2, and 10G-EPON.
- Benefits: Higher data rates, increased wavelengths, and improved versatility for various applications.

Integration with 5G:

- Network Slicing: Allows multiple virtual networks on the same physical infrastructure, optimizing resources for specific needs.
- Impact: Enhances speed and efficiency, crucial for applications requiring real-time interactions.

Edge Computing:

- Growth: Expected to significantly impact FTTH/FTTP networks by reducing latency and improving performance.
- Challenges: Requires more complex network infrastructure and advanced testing methods.

Quantum Networking:

- Potential: Offers unparalleled security and efficiency for specific applications like financial transactions.
- Development: Progress in commercial quantum networks is expected to continue throughout the decade.

Commercial Developments

Market Growth:

- Projections: The FTTH market, valued at \$20.6 billion in 2022, is projected to reach \$53.9 billion by 2029.
- Drivers: Increasing demand for high-speed internet, smart homes, and IoT devices.

Government Initiatives:

- Investments: Significant investments in fibre infrastructure, particularly in the U.S., Europe, and Asia-Pacific regions.

Provider Strategies:

- Upgrades: Providers are upgrading existing networks to match competitive fiber offerings and expanding into new markets.
- Innovations: Development of new products like fiber dome closures, cabinets, and advanced cabling solutions.

FTTH and FTTP networks represent the future of high-speed internet connectivity, driven by technological advancements and significant commercial investments. With the ongoing integration of new technologies and the expansion of fiber infrastructure, these networks are poised to meet the growing demands for faster, more reliable internet services.

Large Area WiFi

Large Area Wi-Fi (LAWiFi) is emerging as a promising solution to enhance connectivity in regional, rural, and remote areas of Australia. The Australian government is actively supporting LAWiFi projects, with a AUD \$1.5 million grant awarded to the Large Area Wi-Fi project through the Telecommunications Disaster Resilience Innovation (TDRI) programme. This project is led by the Connectivity Innovation Network (CIN) in collaboration with Pivotal and Roobuck. LAWiFi systems are designed to provide cost-effective, high-speed connectivity over large geographical areas, with coverage of up to 2 square kilometres, supporting up to 100 simultaneous users at speeds of up to 10Mbps per user. The technology uses patented wireless networking protocols and innovative high-gain multibeam antennas, integrating satellite backhaul services, including Low Earth Orbit (LEO) constellations like OneWeb and Starlink, as well as NBN Co's Sky Muster.

Successful demonstrations have showcased the potential of LAWiFi, including one at Fire and Rescue NSW's Emergency Services Academy, which established high-speed connectivity across a 500 square meter range at speeds close to 10 megabits per second. The system is designed for rapid deployment, making it suitable for emergency response scenarios. LAWiFi technology has various potential applications in regional Australia, including bridging connectivity gaps for remote communities, providing broadband access for Emergency Services Organisations, enhancing telecommunications resilience during natural disasters, and supporting agriculture, remote education, and industrial settings.

While promising, the implementation of LAWiFi in regional Australia faces some challenges, such as the need for reliable power sources in remote areas, potential interference with existing networks, and the cost of widespread deployment and maintenance. Despite these challenges, the development of LAWiFi technology represents a significant step towards improving connectivity in regional Australia. As the technology progresses, it could play a crucial role in reducing the digital divide between urban and rural areas, supporting economic development, and enhancing disaster resilience in remote communities.

LPWAN

Low-Power Wide-Area Networks (LPWAN) technologies like LoRaWAN, NB-IoT, and Sigfox are crucial for Internet of Things (IoT) applications in regional Australia, where vast rural areas require efficient and long-range connectivity solutions. LoRaWAN, an open standard technology, operates in unlicensed ISM bands between 915 MHz and 928 MHz in Australia. It offers long-range capabilities up to 15 km in rural areas, low power consumption, and flexibility in network deployment, making it ideal for applications such as smart agriculture, environmental monitoring, and asset tracking. NB-IoT, a cellular LPWAN technology, operates in licensed LTE bands and leverages existing cellular infrastructure for extensive coverage. It supports higher data rates compared to LoRaWAN and is managed by mobile operators like Telstra and Vodafone, making it suitable for smart cities, industrial IoT, and applications requiring higher data throughput. Sigfox, a proprietary LPWAN technology, is known for its simplicity, low power consumption, and cost-effectiveness. It supports very low data rates and is commonly used for logistics, supply chain tracking, and simple monitoring tasks.

In the context of regional and rural Australia, these LPWAN technologies play crucial roles due to the vast distances and the need for efficient, low-cost connectivity solutions. Smart agriculture applications extensively use LoRaWAN and Sigfox for monitoring soil moisture, weather conditions, and livestock, providing critical data to farmers to optimize their operations. Utilities and infrastructure benefit from NB-IoT and LoRaWAN for smart metering, monitoring water levels, and managing infrastructure in remote areas. Environmental monitoring efforts also rely on these technologies for tracking air quality, water quality, and wildlife.

The choice of LPWAN technology in regional Australia depends on specific requirements such as coverage, data rate, power consumption, and deployment flexibility. LoRaWAN offers flexibility and long-range capabilities ideal for rural and remote applications, while NB-IoT provides reliable and higher data throughput suitable for urban and industrial applications. Sigfox is cost-effective for simple, low-data applications. As these technologies continue to evolve and be adopted, they are playing an increasingly important role in connecting and optimizing various sectors across regional Australia's vast and diverse landscape.

LEO Satellites

Low Earth Orbit Satellites (LEOSats) offer a transformative opportunity to enhance connectivity in regional, rural, and remote areas of Australia. Orbiting closer to Earth than traditional geostationary satellites, LEOSats provide several technical advantages that address unique challenges in these regions. Their proximity to Earth, between 160 to 2,000 kilometers, significantly reduces latency to around 60 milliseconds, comparable to terrestrial broadband. This closer orbit also allows for higher data throughput and the ability to deploy multiple satellites to service smaller areas, reducing congestion and increasing available bandwidth. LEOSat ground equipment is often lightweight, portable, and quick to set up, making it ideal for remote and mobile applications, including emergency services.

Despite these benefits, LEOSats face challenges in cost and affordability. The required phased-array antennas tend to be more expensive than traditional parabolic dishes, and current services like Starlink have higher monthly costs compared to other broadband options. Environmental and cultural sensitivities are also considerations, with LEOSat signals potentially affected by heavy rain and their visibility in the night sky interfering with First Nations astronomical observations. To address these challenges and maximize the potential of LEOSat technology, the Australian Government has established the Low Earth Orbit Satellite Working Group. Key recommendations from the group's 2023 Chair's Report include trialing LEOSat services in First Nations communities, integrating LEOSats into the Universal Service Obligation framework, leveraging the technology for emergency communications, and promoting its use to facilitate business innovations in regional and remote areas.

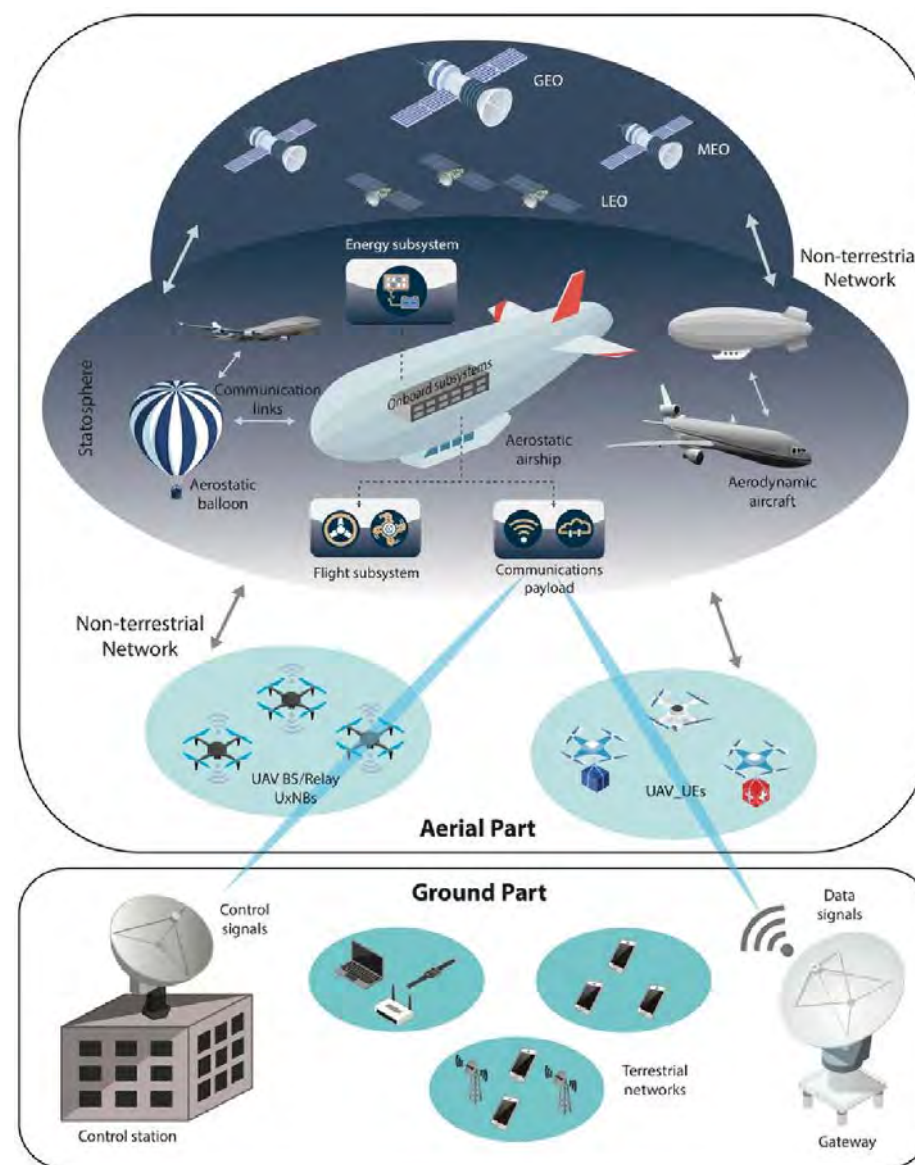
While challenges remain, particularly around cost and cultural sensitivities, LEOSat technology holds significant promise for improving connectivity in regional, rural, and remote Australia. The government's proactive approach, including pilot projects and regulatory considerations, aims to ensure equitable access to modern connectivity solutions for all Australians. As this technology continues to develop, it has the potential to play a crucial role in bridging the digital divide and enhancing telecommunications resilience across the country.

High Altitude Platform Station (HAPS)

High Altitude Platform Stations (HAPS) are emerging as a promising technology to enhance connectivity in remote and rural areas of Australia. Positioned in the stratosphere, about 20 kilometres above Earth, these unmanned aircraft, airships, or balloons serve as telecommunications hubs, offering high-quality internet access where traditional solutions fall short. HAPS boast significant advantages, including expansive coverage areas, low latency, and ease of deployment, making them ideal for Australia's vast and varied terrain.

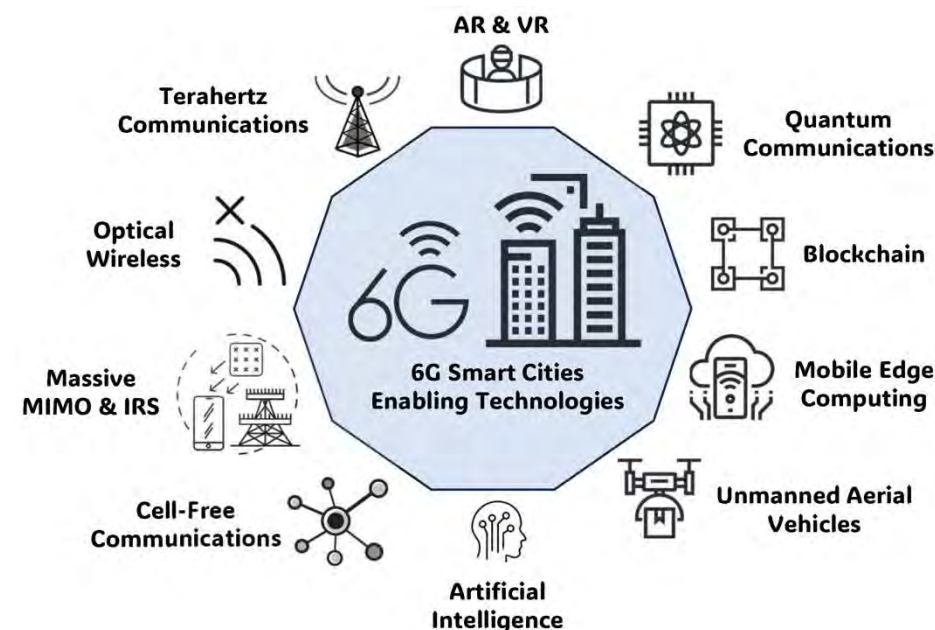
In regional Australia, HAPS can address critical connectivity gaps by extending broadband coverage to underserved communities and supporting emergency communications during disasters. They also have potential applications in industrial and environmental monitoring, such as agriculture, mining, and climate resilience efforts. A notable development in this field is the joint venture between SoftBank and Lendlease, which aims to explore HAPS deployment in Australia, focusing on wholesale 4G and 5G coverage for poorly connected areas.

Despite their potential, HAPS face regulatory and market challenges. Australia's regulatory environment needs to evolve to facilitate their deployment and integration into the national connectivity strategy. Overcoming these hurdles will require concerted efforts and public-private partnerships. As HAPS technology advances and strategic investments continue, it has the potential to become a cornerstone of Australia's efforts to achieve ubiquitous connectivity. By leveraging HAPS, Australia can enhance its digital infrastructure, ensuring that even the most remote communities can fully participate in the digital economy, thereby promoting greater inclusion and resilience across the nation.



6G

The sixth generation of mobile network technology, known as 6G, is poised to revolutionize connectivity by offering unprecedented performance, reliability, and integration of advanced technologies. While 5G deployment is still ongoing, 6G is being actively researched and developed, with expected deployment around 2030.



Key Features of 6G

Ultra-High Data Rates and Low Latency

- 6G aims to provide data rates up to 1 terabyte per second, which is 1,000 times faster than 5G. Latency is expected to drop to less than one millisecond, potentially reaching microsecond levels, enabling real-time applications such as remote surgery and autonomous vehicles.

Integration with AI and Machine Learning

- 6G networks will integrate AI and machine learning directly into their infrastructure, allowing for autonomous network management and optimization. This integration will enable more efficient spectrum use, dynamic network slicing, and enhanced security measures.

Expanded Spectrum Use

- 6G will utilize higher frequency bands, including sub-terahertz and terahertz spectra, to achieve its high data rates and low latency. These frequencies offer wide, contiguous bandwidths ideal for high-data-throughput applications and advanced sensing capabilities.

Ubiquitous Connectivity

- 6G aims to provide seamless global coverage by integrating terrestrial networks with non-terrestrial networks (NTNs) such as low earth orbit (LEO) satellites and high altitude platform stations (HAPS). This integration will ensure connectivity even in remote and underserved areas.

Enhanced Security and Trust

- With the proliferation of connected devices, 6G will incorporate advanced security technologies like Quantum Key Distribution and homomorphic encryption to protect against cyber threats. The network will also support zero-trust architectures for robust security.

Comparison with 5G

Feature	5G	6G
Data Rates	Up to 10 Gbps	Up to 1 Tbps
Latency	Below 10 milliseconds	Below 1 millisecond
Frequency Bands	Up to 100 GHz	Terahertz range
Use Cases	Enhanced mobile broadband, URLLC, mMTC	Holographic communications, high-fidelity AR/VR, ubiquitous AI-driven applications
Network Infrastructure	Small cell networks, millimetre wave spectrum	Combination of terrestrial and non-terrestrial networks
Integration	Limited AI integration	Deep integration with AI and ML for network management

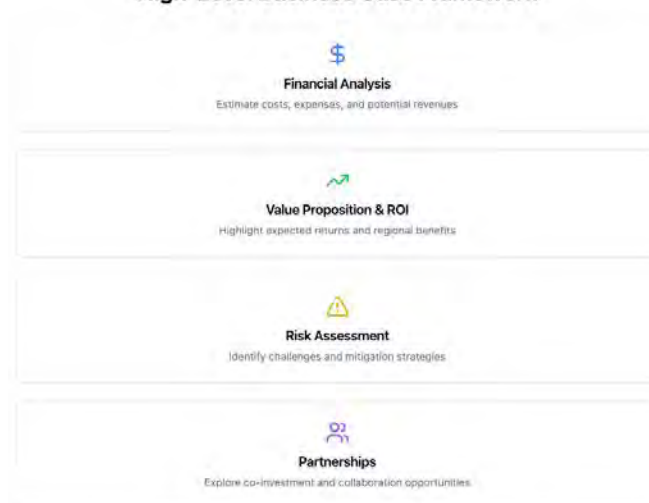
6G represents the next frontier in mobile network technology, promising to connect the physical and virtual worlds through ultra-high-speed, low-latency, and highly secure networks. By integrating AI, expanding spectrum use, and providing ubiquitous connectivity, 6G will enable a wide range of advanced applications that could transform industries and improve quality of life globally.

6. Business Cases for prioritised sites

Gravelroad Group has developed a comprehensive High-Level Business Case Framework to guide organisations in evaluating and presenting strategic initiatives. This framework consists of four critical components, each designed to address key aspects of a robust business case:

1. **Financial Analysis** Our framework begins with a thorough financial analysis, focusing on estimating costs, expenses, and potential revenues. This foundational step provides decision-makers with a clear understanding of the financial implications and viability of the proposed project. Gravelroad Group recommends including detailed projections of cash flows, break-even analysis, and other relevant financial metrics to build a solid quantitative basis for the business case. **The CAPEX and OPEX cost estimations presented in the prioritised site business case canvas are derived from Gravelroad Group's extensive industry knowledge and previous project experience. CAPEX figures represent high-level estimations for new mobile tower sites and/or upgrades to Fibre to the Premise (FTTP) infrastructure. OPEX calculations encompass ongoing operational and maintenance costs associated with these deployments which are incurred by the Mobile or Fixed Line Network Operator. These cost profiles provide a reliable foundation for evaluating the financial aspects of proposed telecommunications infrastructure projects.**
2. **Value Proposition & ROI** Moving beyond pure financial considerations, this component emphasizes the expected returns and broader benefits of the proposal. Gravelroad Group encourages clients to articulate both tangible and intangible value creation, such as strategic advantages, market positioning, and operational efficiencies. A well-defined Return on Investment (ROI) calculation serves as a key metric for assessing the project's potential profitability relative to its costs.
3. **Risk Assessment** Acknowledging that every business venture carries inherent risks, Gravelroad Group places significant emphasis on comprehensive risk assessment. This step involves identifying potential challenges and developing robust mitigation strategies. By proactively addressing risks and uncertainties, organisations can demonstrate foresight and preparedness, thereby increasing stakeholder confidence in the proposal.
4. **Partnerships** The final component of our framework explores co-investment and collaboration opportunities. Gravelroad Group recognizes that strategic partnerships can significantly enhance a project's value proposition, distribute risks, and accelerate success. We recommend identifying key stakeholders, potential allies, and complementary businesses that could contribute to the project's overall success.


High-Level Business Case Framework



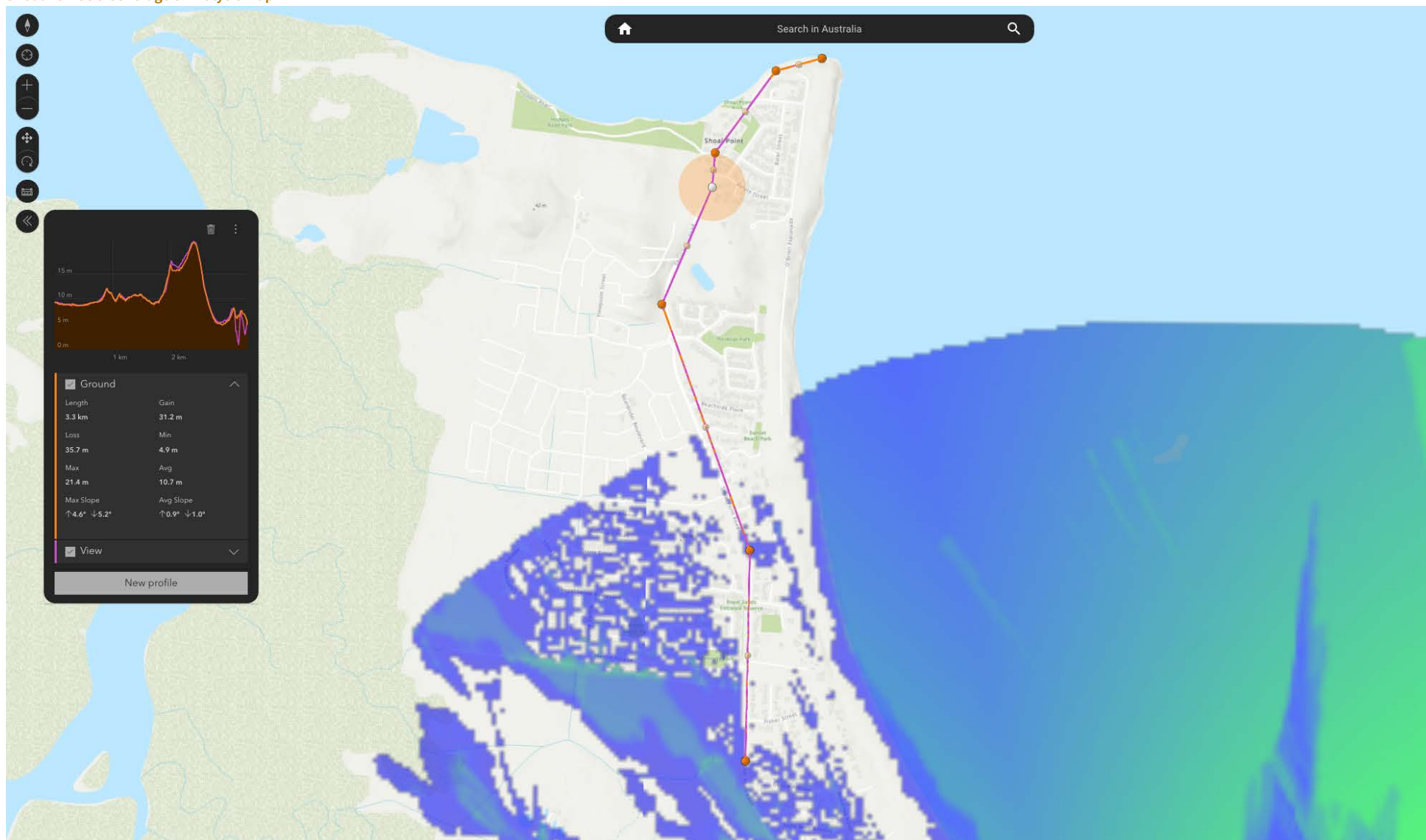
Mackay Regional Council


Top 5 priorities for Mackay Regional Council

- Shoal Point
- Seaforth / Halliday Bay / Ball Bay / Cape Hillsborough (RCP)
- Mackay Eungella Road
- Sarina Marlborough Road
- McEwans Beach

		Site:	Estimated by:	Date:	Version:
Business Case		<u>Shoal Point</u>		31 July 2024	1.0
Problem Limited mobile coverage in a peri-urban area Lack of advanced mobile technologies (5G) from major carriers Insufficient connectivity for modern digital needs in a growing residential area	Solution Implement 5G infrastructure for Telstra, Optus, and TPG	Benefits Enhanced mobile coverage and capacity in a peri-urban area Improved internet speeds and reliability for residents and businesses Support for future technological advancements and smart city initiatives Addresses needs of 1,104 residents and 244 businesses	Scope Upgrade mobile infrastructure to provide 5G coverage from Telstra, Optus, and TPG	Stakeholders Local residents and businesses Telstra, Optus, and TPG (mobile carriers) Local government of Mackay Queensland state government Federal government (potential grant provider)	
	Resources <ul style="list-style-type: none">• Tower• Site establishment• Power• Backhaul• Active Equipment• Vendor Services		Risks <ul style="list-style-type: none">• Coordination required between multiple telcos• Regulatory (planning) approvals required• Potential community concerns about 5G technology		
Costs CAPEX ~\$2.5M (1 x New Multi Carrier Tower Site) OPEX ~\$0.075M per annum Grant 50% PUMP(tbc)			Metrics <ul style="list-style-type: none">• Improvement in mobile coverage and signal strength• Increase in data speeds and reliability		


Shoal Point 5G Coverage & Analysis Map



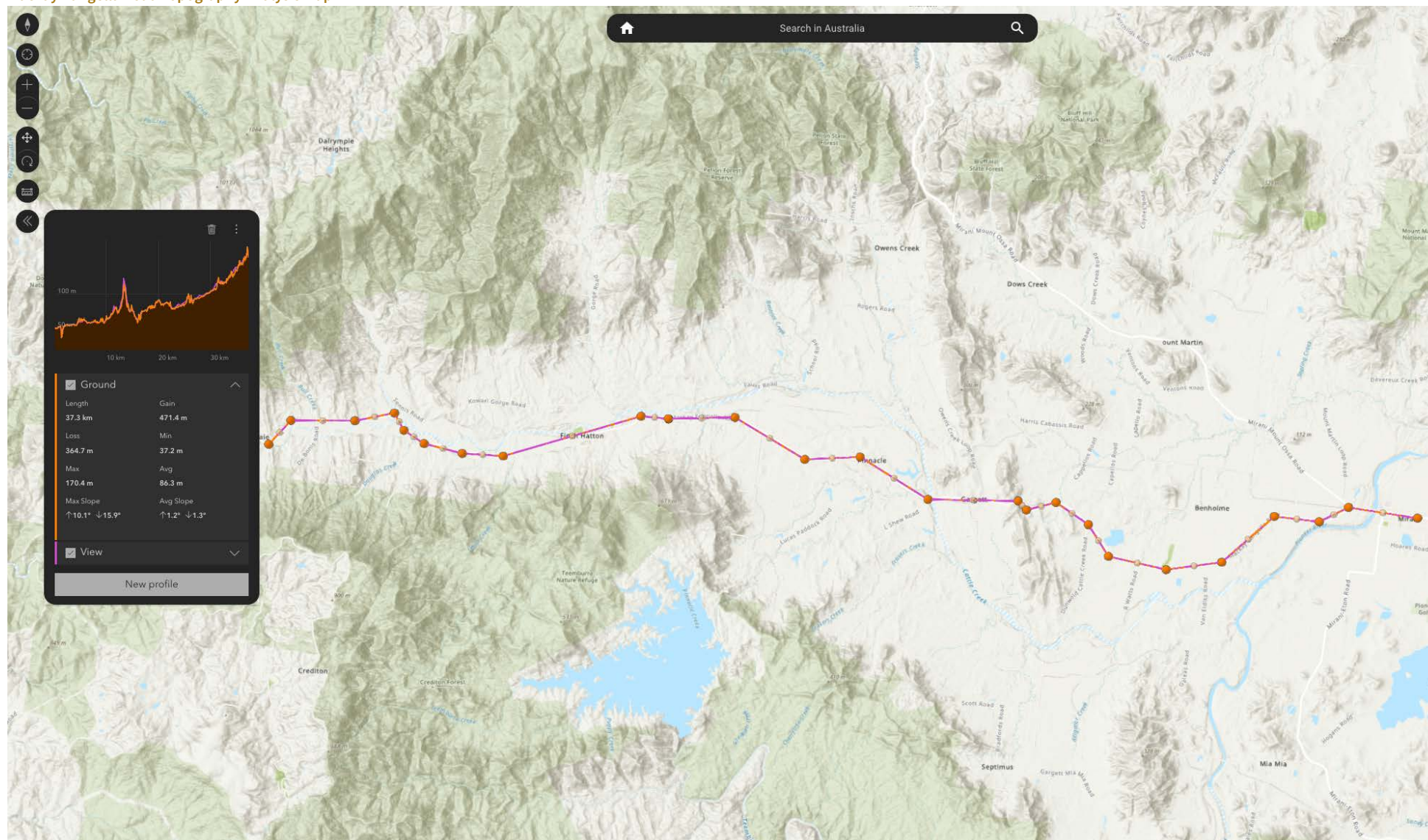
		Site:	Estimated by:	Date:	Version:
Business Case		<u>Seaforth / Halliday Bay / Ball Bay / Cape Hillsborough</u>		31 July 2024	1.0
Problem	Solution	Benefits	Scope	Stakeholders	
Sub-optimal connectivity in rural coastal areas Current connectivity: Fixed Wireless (Good to Fair), Telstra 4G (Good to Fair), Optus 4G (Poor to No) Lack of 5G and high-speed fixed line internet options	<ul style="list-style-type: none">Upgrade to NBN FTTP (Fiber to the Premises) at Bali Bay and Halliday BayDeploy Telstra 5G, Optus 5G, and TPG 5G networks at Seaforth / Halliday Bay / Ball Bay / Cape Hillsborough	Improved internet speeds and reliability for residents and businesses Enhanced mobile coverage and capacity Support for digital transformation and economic growth in the region Increased attractiveness for tourism and remote work opportunities Benefits population of 1,233 and 254 businesses	Upgrade fixed line infrastructure to NBN FTTP Deploy 5G networks from multiple providers (Telstra, Optus, TPG)	<ul style="list-style-type: none">Local residents (population: 1,233)Local businesses (254 in total)Telecommunications providers (NBN Co, Telstra, Optus, TPG)Local and state governmentFederal government	
	Resources <ul style="list-style-type: none">Civil ConstructionFibre HaulingTowerSite establishmentPowerBackhaulActive EquipmentVendor Services		Risks <ul style="list-style-type: none">Coordination required between multiple telcosRegulatory (planning) approvals requiredPotential community concerns about 5G technology		
Costs			Metrics		
CAPEX ~\$4.75M (1 x New Multi Carrier Tower Site & FTTP network install for Halliday & Bali Bay)			<ul style="list-style-type: none">Percentage of premises covered by FTTP and 5GNumber of businesses and households connected to FTTNImprovement in mobile coverage and signal strengthIncrease in data speeds and reliability		
OPEX ~\$0.125M per annum					
Grant 50% RCP					

Seaforth / Halliday Bay / Ball Bay / Cape Hillsborough NBN Coverage Map

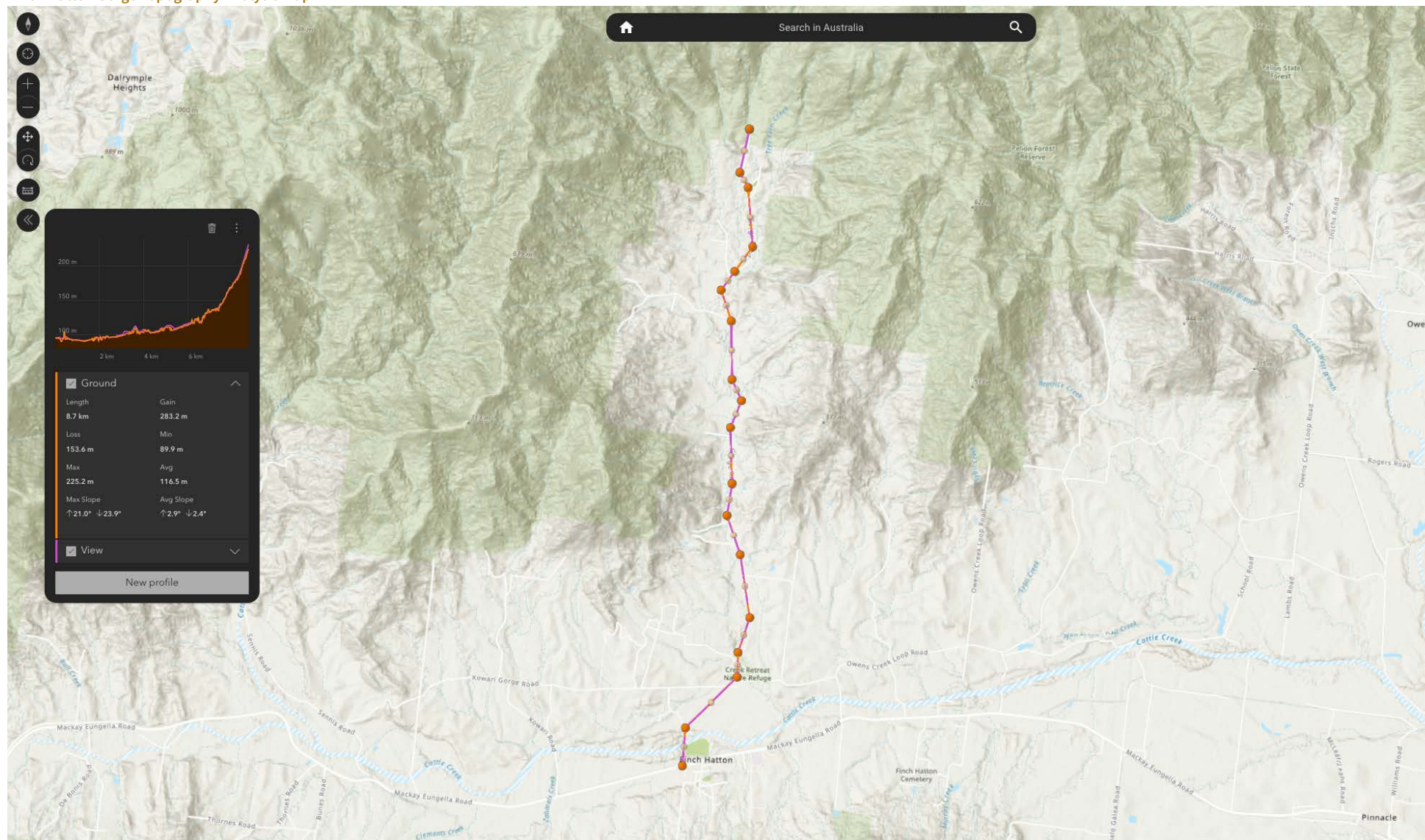


		Site:	Estimated by:	Date:	Version:
Business Case		Mackay -Eungella Road & Finch Hatton Gorge	GRAVELROAD GROUP 	31 July 2024	1.0
Problem <ul style="list-style-type: none">Poor to no mobile connectivity in the Mackay-Eungella Road area (Pinnacle to Gargett to Finch Hatton to Netherdale)Existing mobile blackspots creating safety and communication issuesLack of reliable internet access hampering local businesses and residents	Solution <ul style="list-style-type: none">Implement 5G mobile network infrastructure (Telstra, Optus, and TPG)Extend coverage area from Mirani to Netherdale, including Finch Hatton Gorge	Benefits <ul style="list-style-type: none">Improved safety for residents and tourists through reliable communicationEnhanced economic opportunities for local businessesBetter connectivity for emergency servicesIncreased appeal for tourism in the Finch Hatton Gorge areaBridging the digital divide between urban and rural areasSignificant development potential for the area	Stakeholders <ul style="list-style-type: none">Local governmentTelstra, Optus, and TPGFederal and State government agenciesLocal residents and businesses in Pinnacle, Gargett, Finch Hatton, and NetherdaleTourists and visitors to Finch Hatton GorgeEmergency services		
	Resources <ul style="list-style-type: none">TowerSite establishmentPowerBackhaulActive EquipmentVendor Services		Scope Deploy 5G networks from multiple providers (Telstra, Optus, TPG)		
			Risks <ul style="list-style-type: none">Coordination required between multiple telcosRegulatory (planning) approvals requiredPotential community concerns about 5G technologyEnvironmental impact concerns in the gorge area		
Costs CAPEX ~\$7.5M (3 x New Multi Carrier Tower Sites) OPEX ~\$0.25M per annum Grant 50% MBP or RRAMP		Metrics <ul style="list-style-type: none">Improvement in mobile coverage and signal strengthIncrease in data speeds and reliability			

Mackay Eungella Road Topography Analysis Map

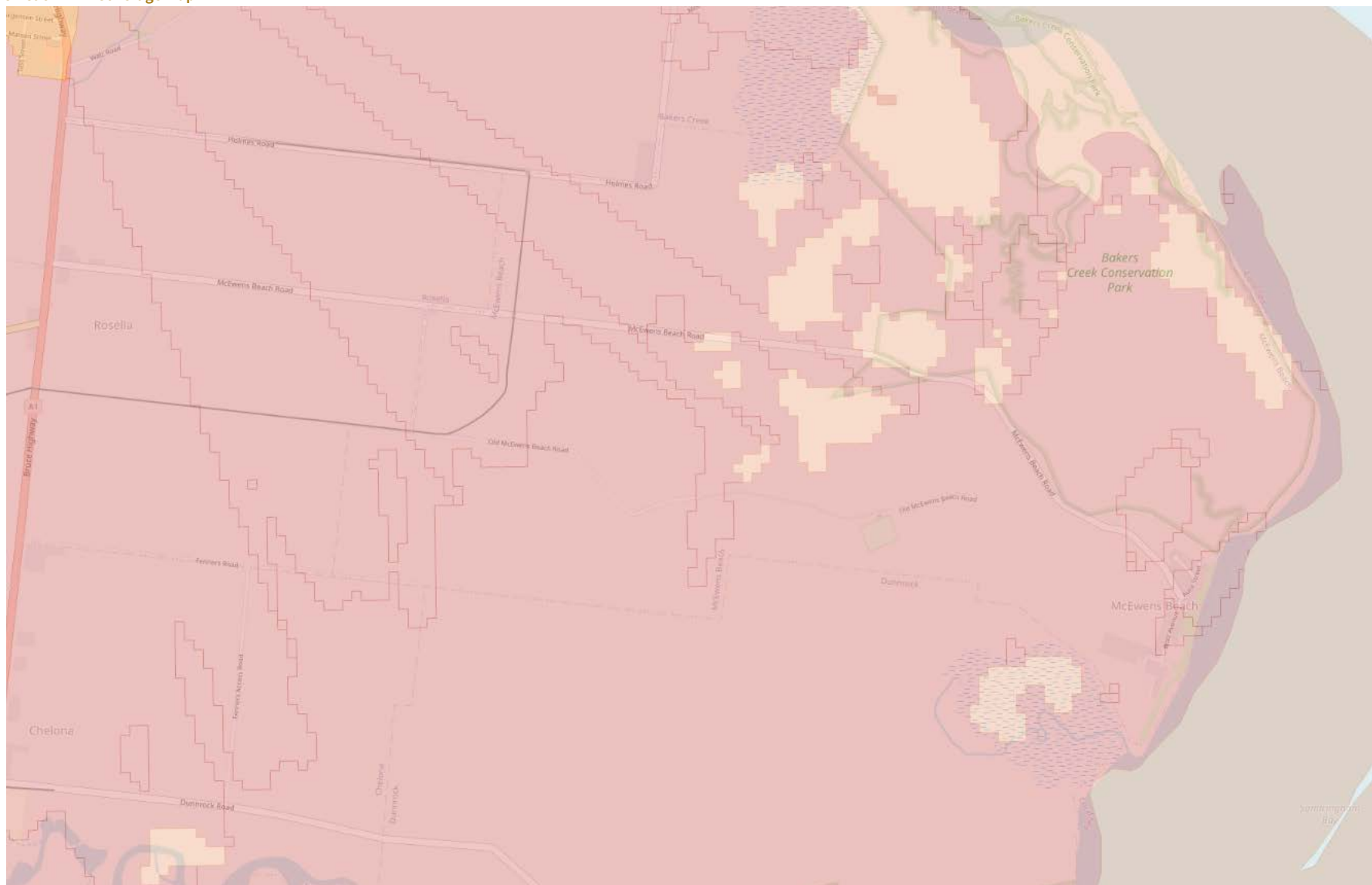


Finch Hatton Gorge Topography Analysis Map

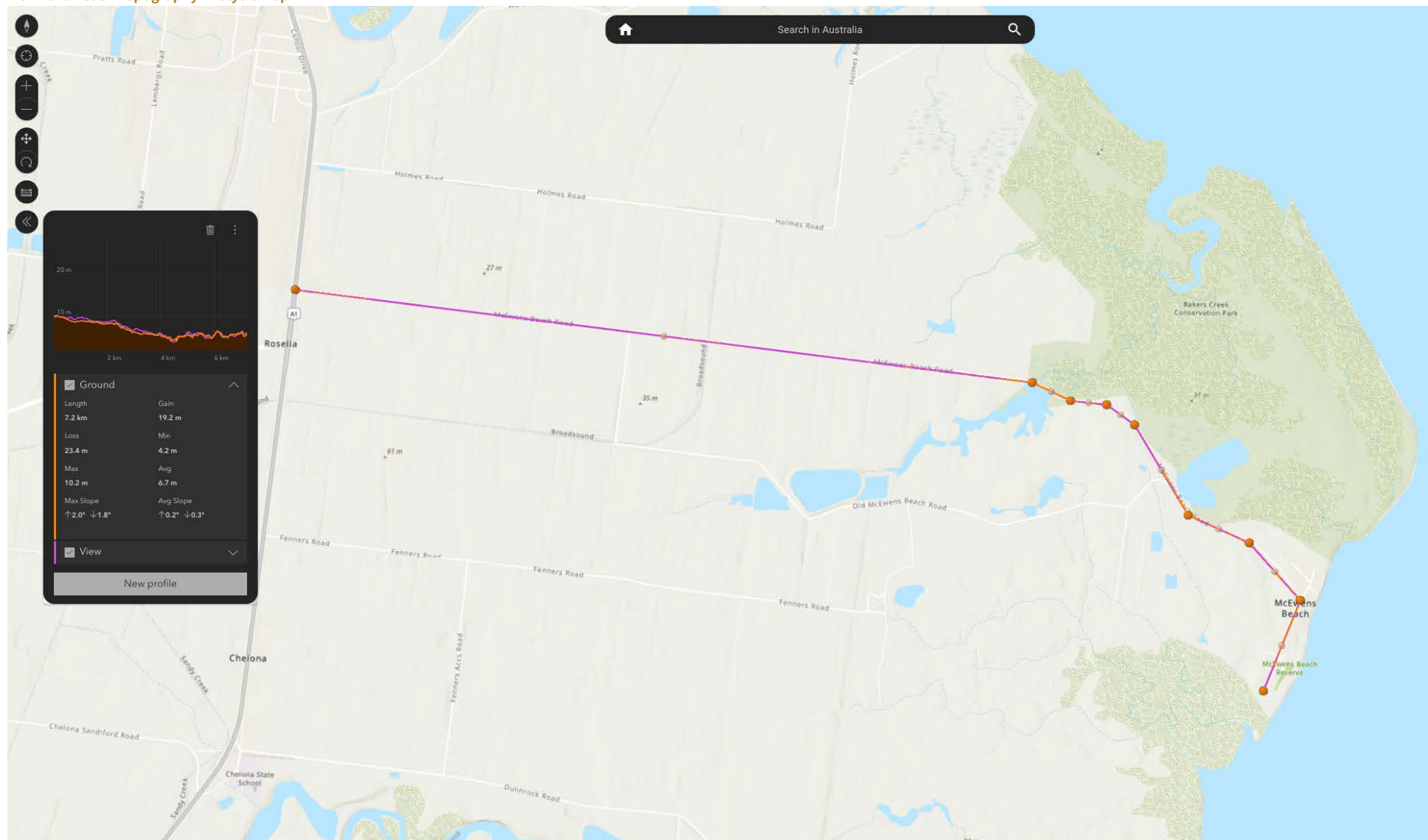



		Site:	Estimated by:	Date:	Version:
Business Case		<div>McEwens Beach</div>	<div>GRAVELROAD GROUP</div>	31 July 2024	1.0
Problem		Solution	Benefits	Scope	Stakeholders
<ul style="list-style-type: none">McEwens Beach currently has less than optimal fixed wireless NBN connectivityMobile coverage is poor or non-existent across all major providers (Telstra, Optus, TPG)The area lacks adequate digital connectivity for residential and potential business needs	<ul style="list-style-type: none">Upgrade to NBN FTTP (Fiber to the Premises)Implement 5G coverage from Telstra, Optus, and TPG	<ul style="list-style-type: none">Improved internet speeds and reliability for residents and businessesEnhanced mobile coverage throughout the areaIncreased potential for business growth and remote work opportunitiesBetter access to online services, education, and healthcareImproved community safety and disaster resilience	<ul style="list-style-type: none">Upgrade fixed line infrastructure to NBN FTTPDeploy 5G networks from multiple providers (Telstra, Optus, TPG)	<ul style="list-style-type: none">Telecommunications providers (NBN Co, Telstra, Optus, TPG)Local and state governmentFederal governmentLocal residents (population of 159)Local businesses (32 in total)	
	Resources <ul style="list-style-type: none">Civil ConstructionFibre HaulingTowerSite establishmentPowerBackhaulActive EquipmentVendor Services		Risks <ul style="list-style-type: none">Potential challenges in infrastructure deployment (i.e. conduit, power and site access) in rural areasCoordination required between multiple telcos		
Costs			Metrics		
CAPEX ~\$3.25M (1 x New Multi Carrier Tower Site & FTTP network install) OPEX ~\$0.105M per annum Grant 50% RCP			<ul style="list-style-type: none">Percentage of premises covered by FTTP and 5GNumber of businesses and households connected to FTTNImprovement in mobile coverage and signal strengthIncrease in data speeds and reliability		

McEwens Beach NBN Coverage Map

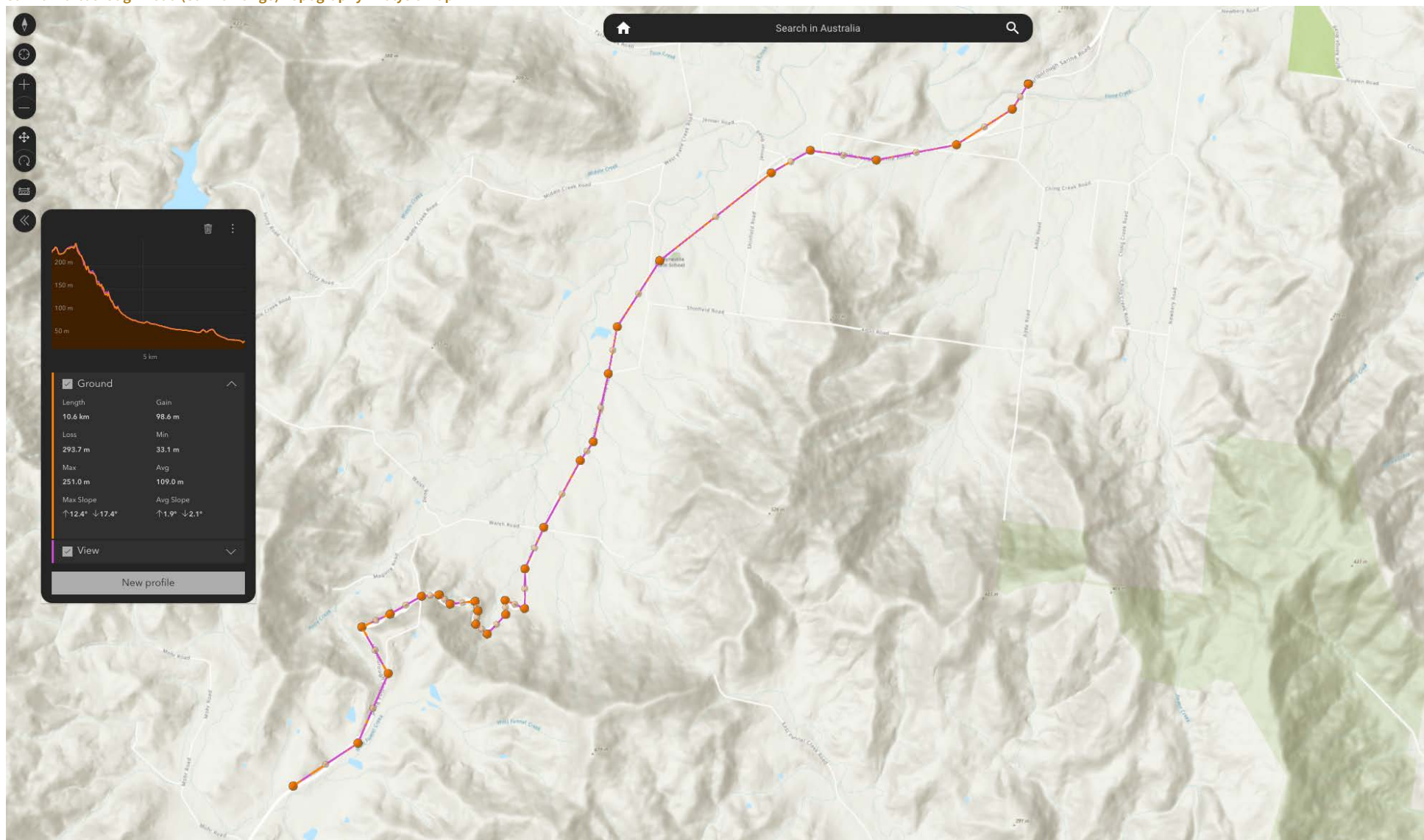


McEwens Beach Topography Analysis Map



		Site:	Estimated by:	Date:	Version:
Business Case		<u>Sarina Marlborough Road (Sarina Range)</u>		31 July 2024	1.0
Problem	Solution	Benefits	Scope	Stakeholders	
<ul style="list-style-type: none">Poor mobile connectivity in the Sarina Range areaNo 5G coverage from any providerLimited connectivity poses safety concerns due to distance from nearest services	<ul style="list-style-type: none">Implement 5G mobile network infrastructure (Telstra, Optus, and TPG)	<ul style="list-style-type: none">Improved mobile connectivity for residents and travellersEnhanced emergency communication capabilitiesSupport for modern digital services and technologiesPotential economic benefits for local businesses and agricultureIncreased safety for a significant traffic corridor used by mines and agriculture	<p>Deploy 5G networks from multiple providers (Telstra, Optus, TPG)</p>	<ul style="list-style-type: none">Telecommunications providers (NBN Co, Telstra, Optus, TPG)Local and state governmentFederal governmentLocal residents (population: 277 in Sarina Range)Local businesses (76 in the area)Travelers and touristsMining industryAgricultural sectorEmergency services	
	Resources		Risks		
	<ul style="list-style-type: none">TowerSite establishmentPowerBackhaulActive EquipmentVendor Services		<ul style="list-style-type: none">Coordination required between multiple telcosRegulatory (planning) approvals required		
Costs		Metrics			
CAPEX ~\$2.5M (1 x New Multi Carrier Tower Site) OPEX ~\$0.075M per annum Grant 50% MBP or RRAMP		<ul style="list-style-type: none">Improvement in mobile coverage and signal strengthIncrease in data speeds and reliability			


Sarina Marlborough Road (Sarina Range) Topography Analysis Map



Whitsunday Regional Council

Top 5 priorities for Whitsunday Regional Council

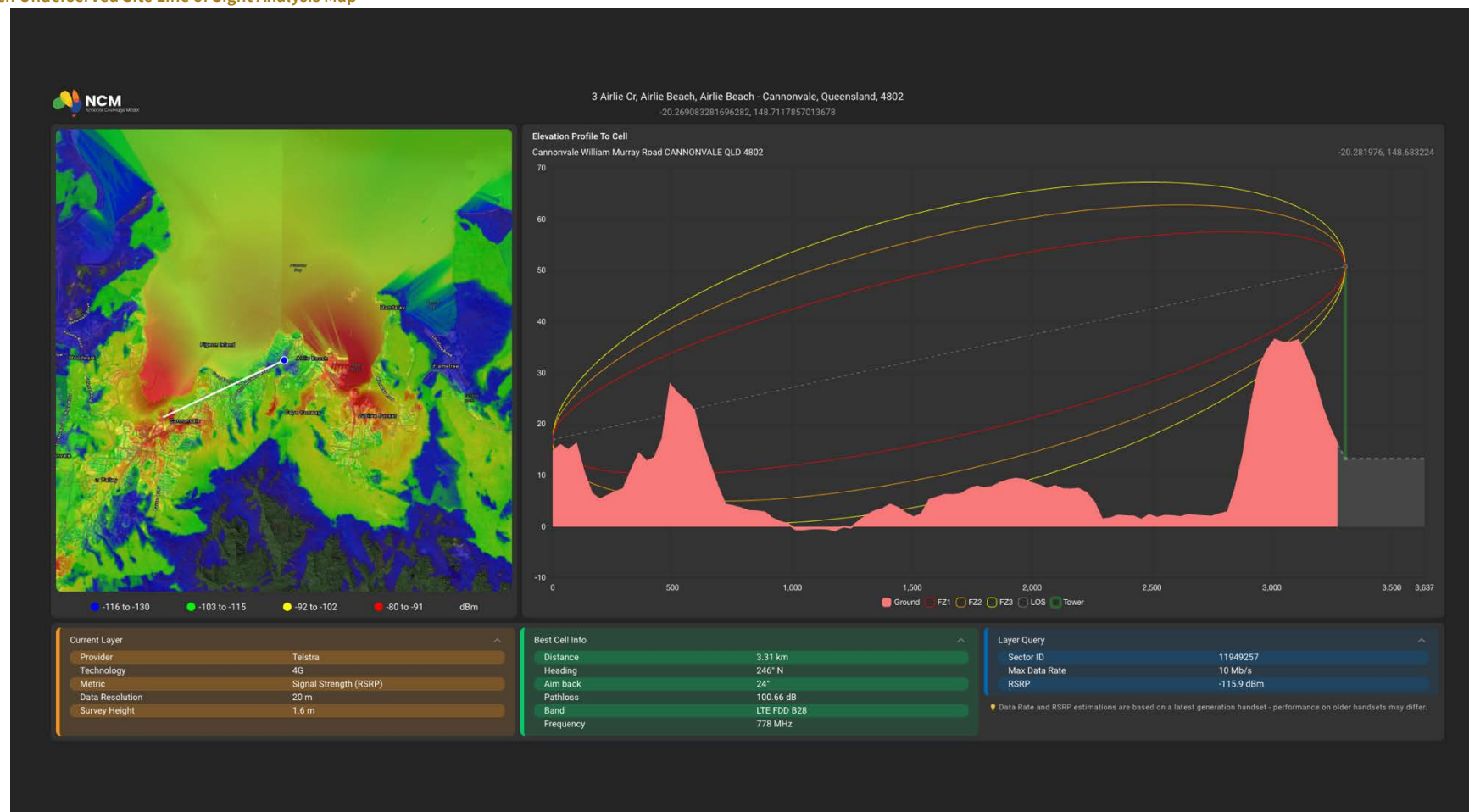
- Airlie Beach
- Shute Harbour
- Conway Road & Wilson Beach + Cedar Creek Falls
- Whitsunday Shores
- Bowen Development Road - between Bowen & Collinsville

		Site:	Estimated by:	Date:	Version:
Business Case		Airlie Beach		31 July 2024	1.0
Problem	Solution	Benefits	Scope	Stakeholders	
	Resources		Risks		
Airlie Beach, a key tourist destination in the Whitsundays, Queensland, is experiencing inconsistent digital connectivity. This disparity affects residents, businesses, and tourists, potentially hampering economic growth and emergency responsiveness.	<ul style="list-style-type: none">Implement 5G mobile network infrastructure (Telstra, Optus, and TPG) covering areas including poor to no coverage areas including areas near and around<ul style="list-style-type: none">Airlie CresPaluma RoadOrchid RoadTucker Road <ul style="list-style-type: none">TowerSite establishmentPowerBackhaulActive EquipmentVendor Services		<p>Deploy 5G networks from multiple providers (Telstra, Optus, TPG)</p> 		

Grant 50% PUMP(tbc)

- Increase in data speeds and reliability

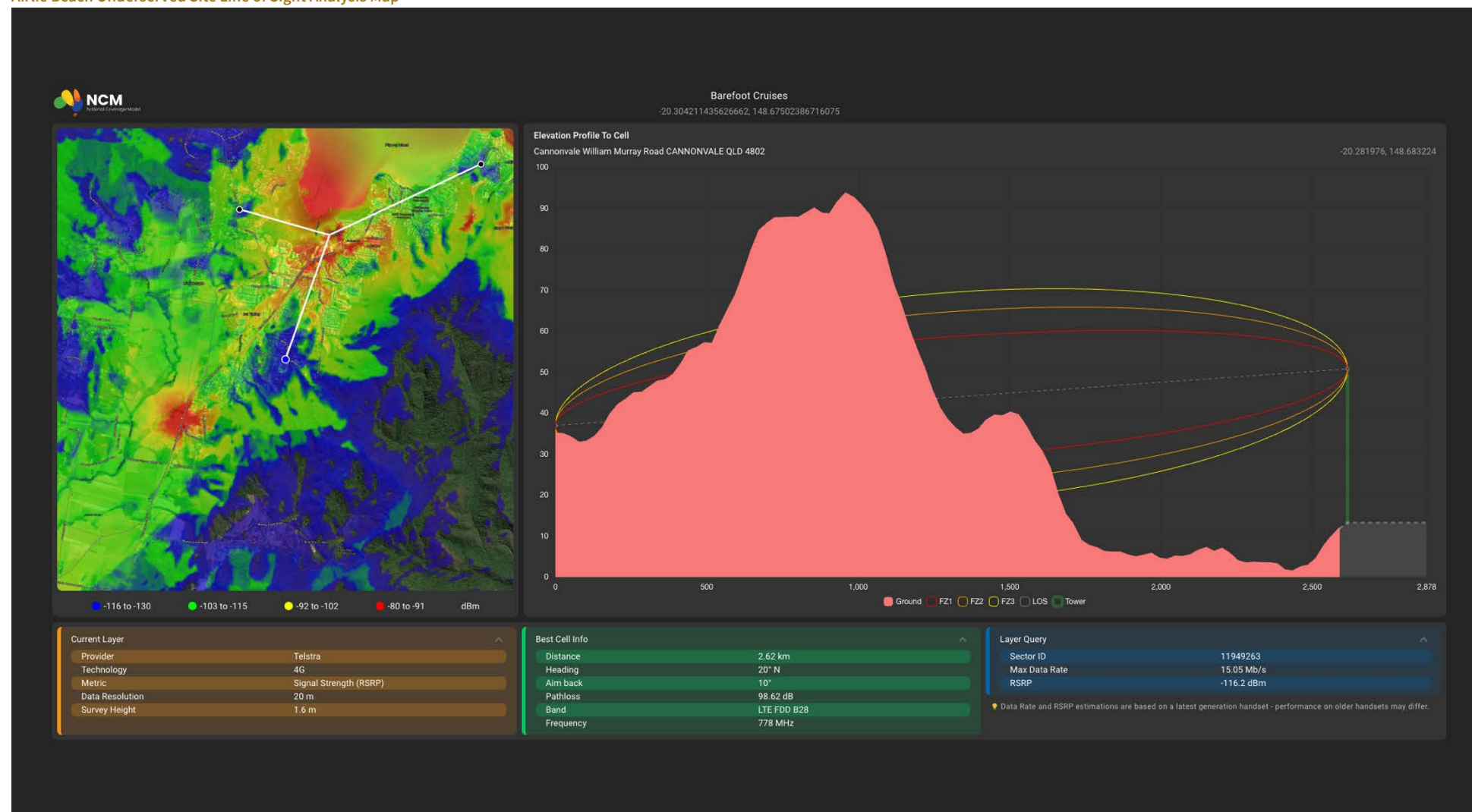
Airlie Beach Underserved Site Line of Sight Analysis Map



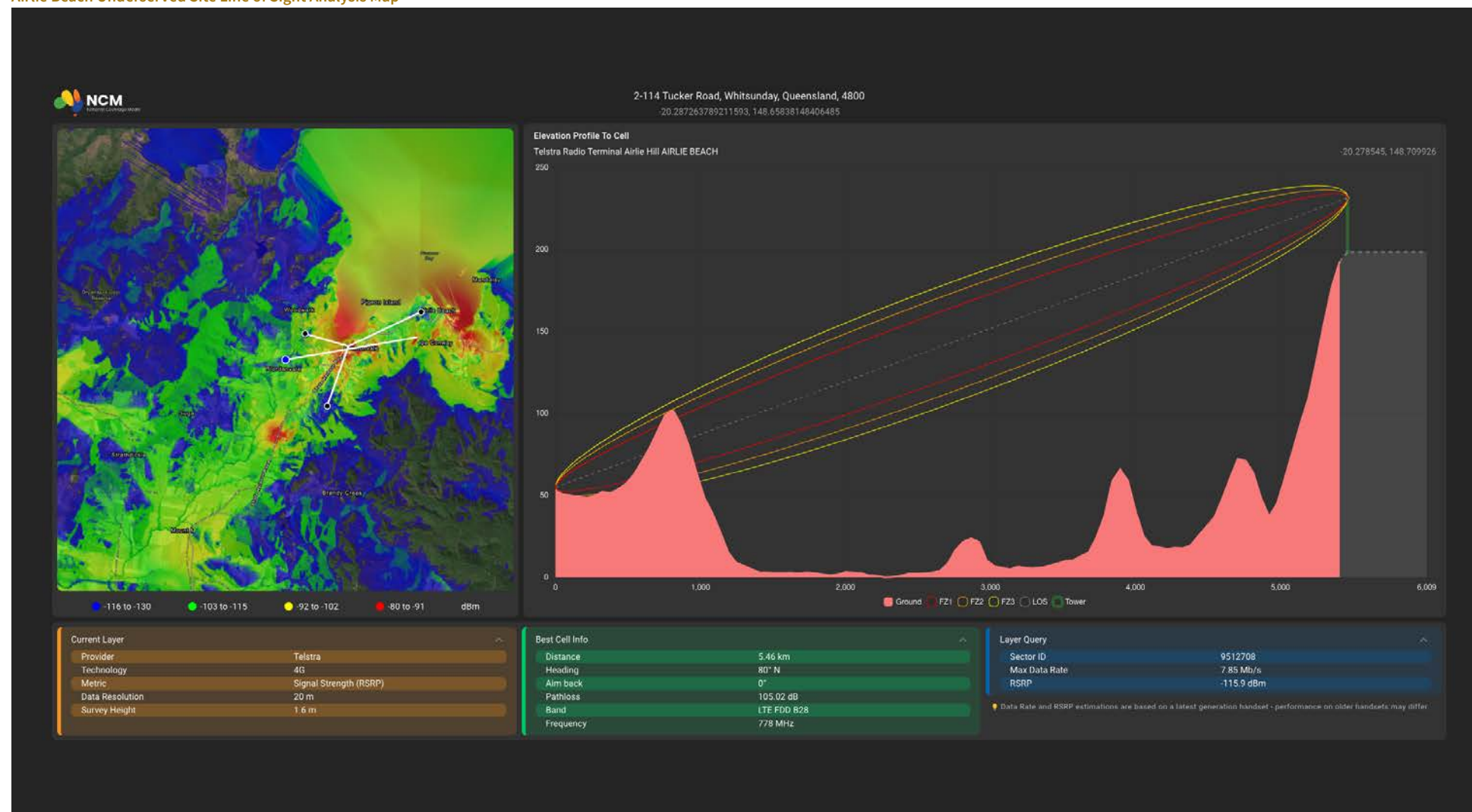
Airlie Beach Underserved Site Line of Sight Analysis Map




Airlie Beach Underserved Site Line of Sight Analysis Map

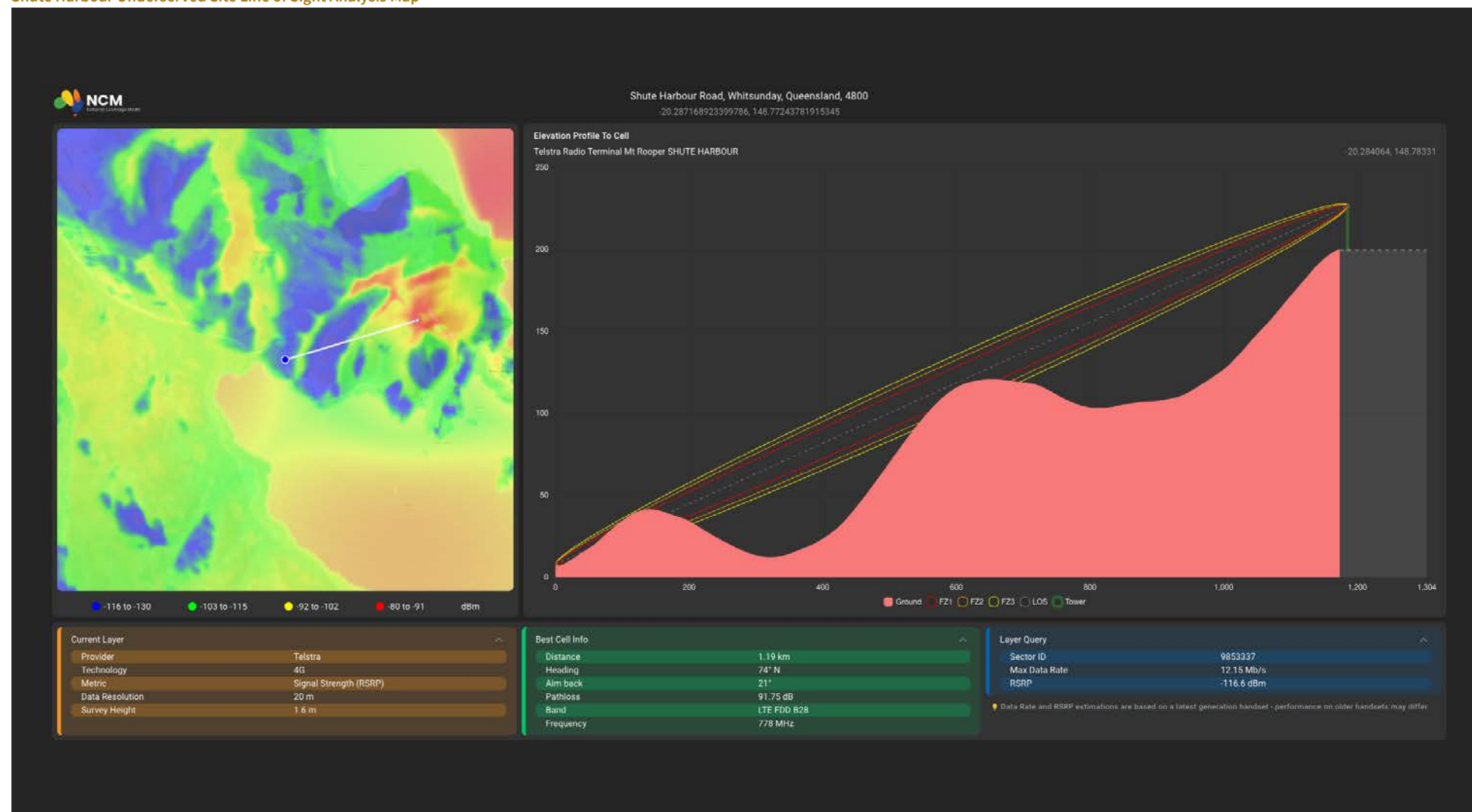


Airlie Beach Underserved Site Line of Sight Analysis Map

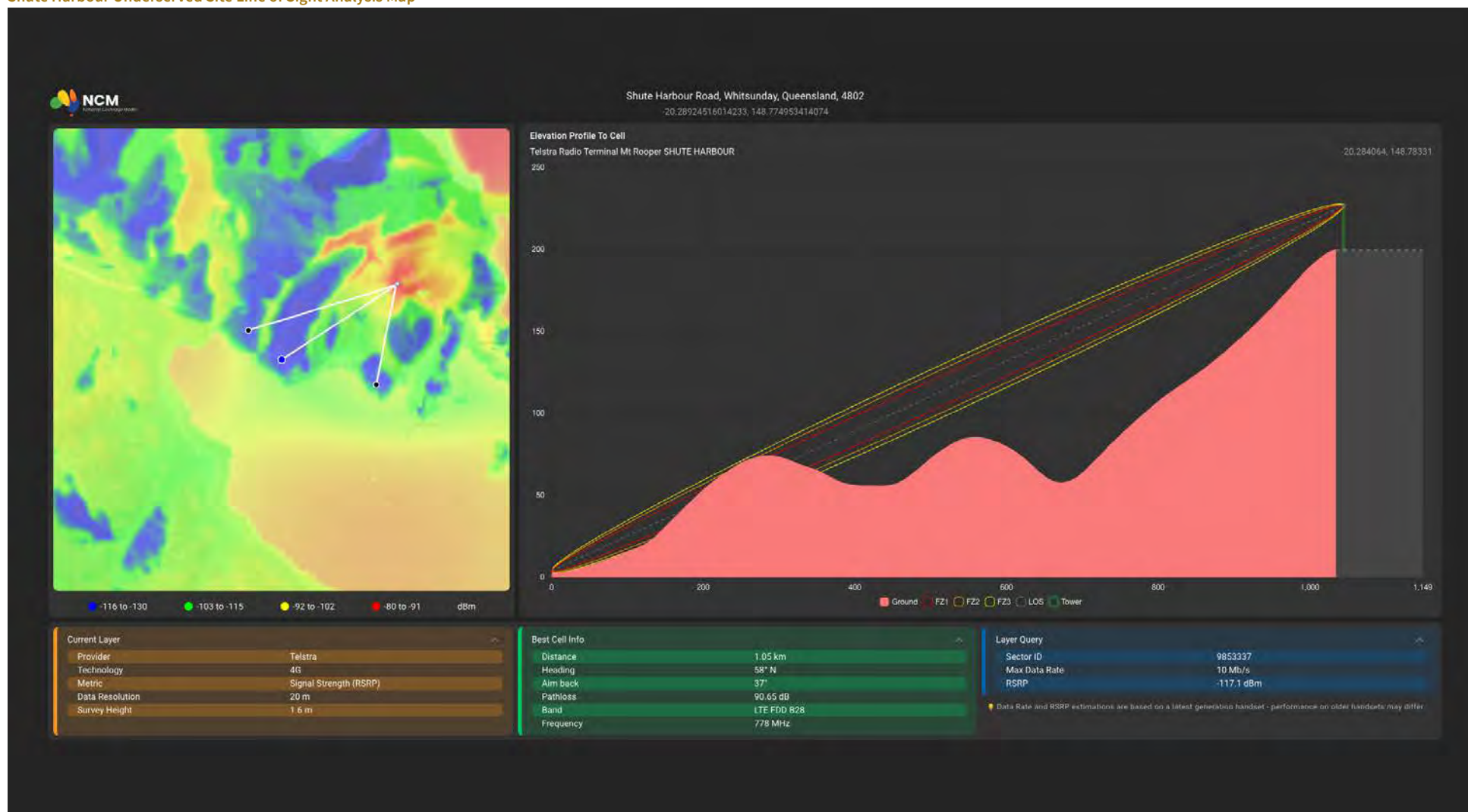


		Site:	Estimated by:	Date:	Version:
Business Case		<u>Shute Harbour</u>		31 July 2024	1.0
Problem Current connectivity in Shute Harbour is good to fair, with Telstra 4G mobile coverage As a major transport hub and gateway to the Whitsunday Islands, improved connectivity is crucial for tourism, safety, and economic growth Lack of 5G coverage may limit future technological advancements and IoT implementations	Solution <ul style="list-style-type: none">Implement 5G mobile network infrastructure (Telstra, Optus, and TPG) covering areas including poor to no coverage areas including areas near and around<ul style="list-style-type: none">Flametree	Benefits <ul style="list-style-type: none">Enhanced tourist experience with faster, more reliable internet accessImproved safety and communication for marine activities and emergency servicesSupport for smart city initiatives and IoT deployments in the harbour areaIncreased capacity to handle peak tourist season data demandsPotential for new business opportunities and improved operational efficiency for existing businesses	Scope Deploy 5G networks from multiple providers (Telstra, Optus, TPG)	Stakeholders <ul style="list-style-type: none">Telecommunications providers (Telstra, Optus, TPG)Local and state governmentFederal government	
	Resources <ul style="list-style-type: none">TowerSite establishmentPowerBackhaulActive EquipmentVendor Services		Risks <ul style="list-style-type: none">Coordination required between multiple telcosRegulatory (planning) approvals required		
	Costs CAPEX ~\$5.0M (2 x New Multi Carrier Tower Site) OPEX ~\$0.125M per annum Grant 50% MBP		Metrics <ul style="list-style-type: none">Improvement in mobile coverage and signal strengthIncrease in data speeds and reliability		

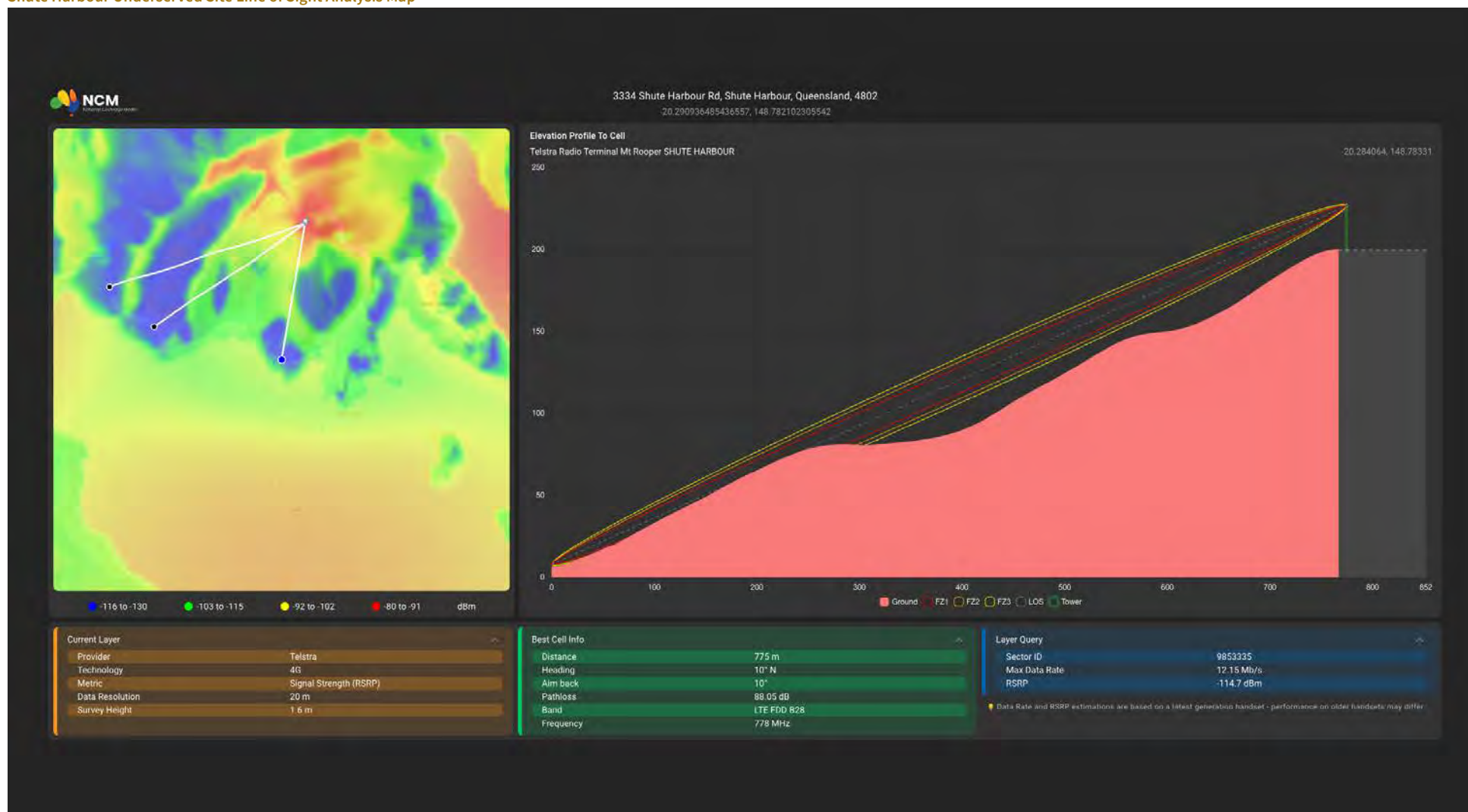
Shute Harbour Underserved Site Line of Sight Analysis Map



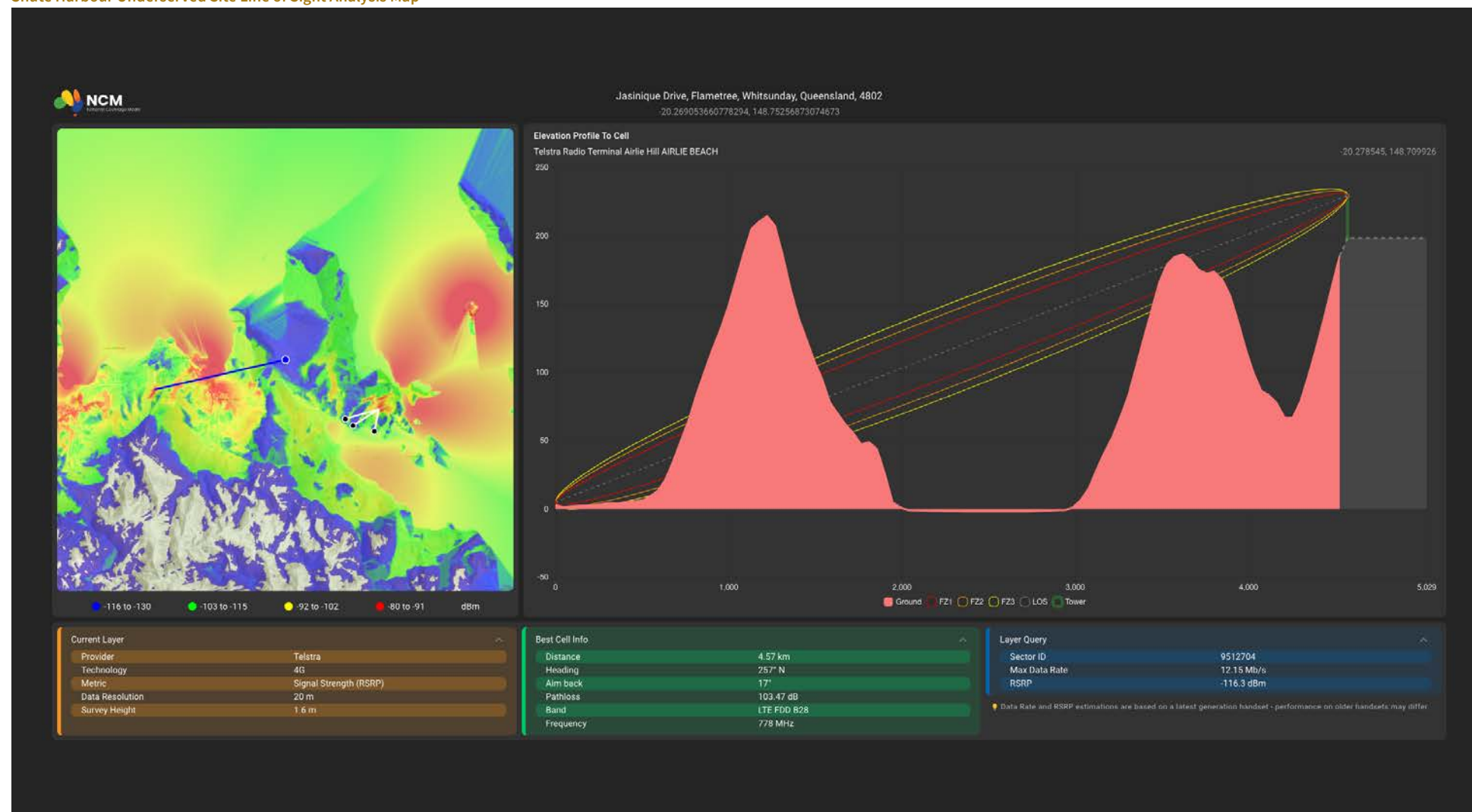
Shute Harbour Underserved Site Line of Sight Analysis Map




Shute Harbour Underserved Site Line of Sight Analysis Map

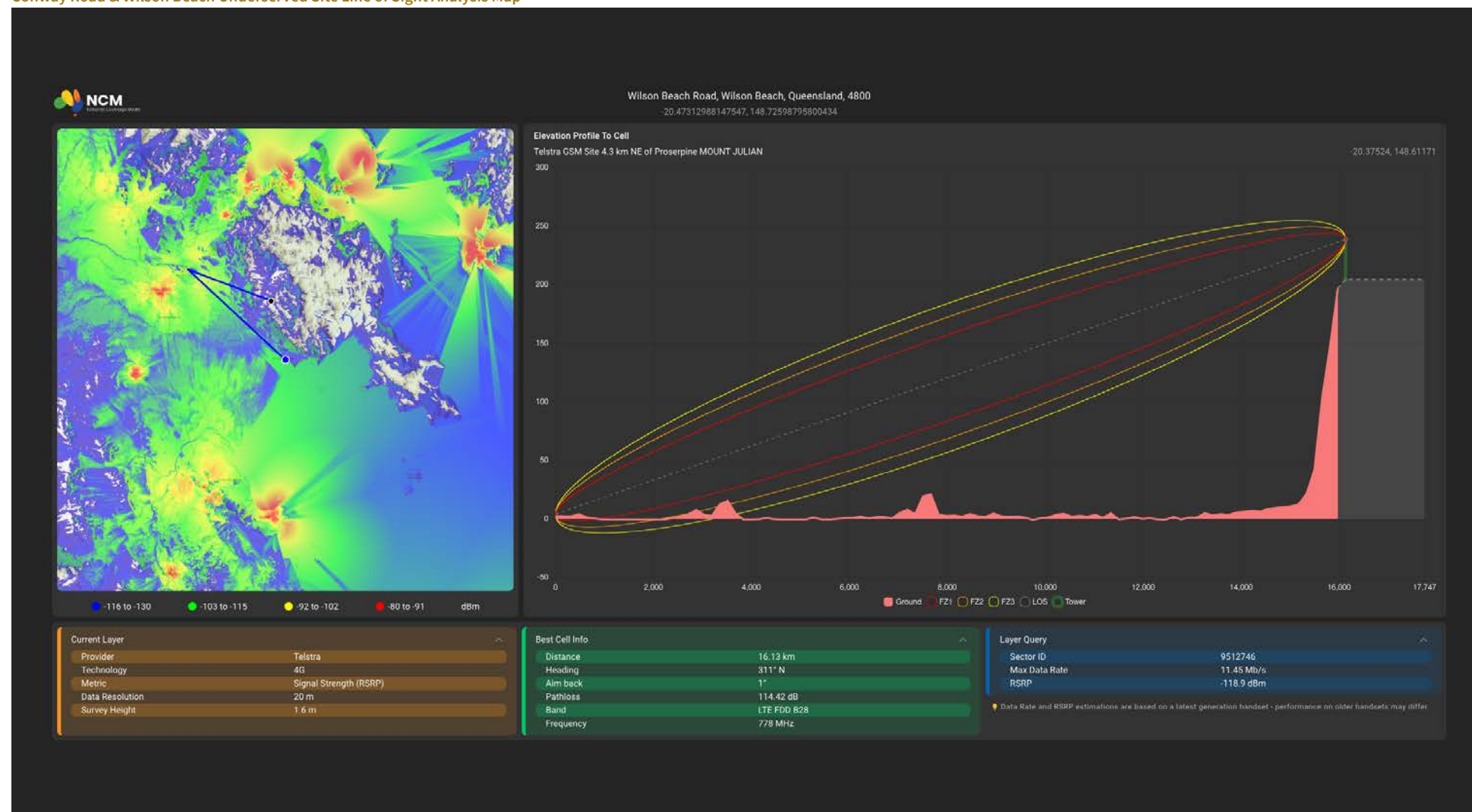


Shute Harbour Underserved Site Line of Sight Analysis Map

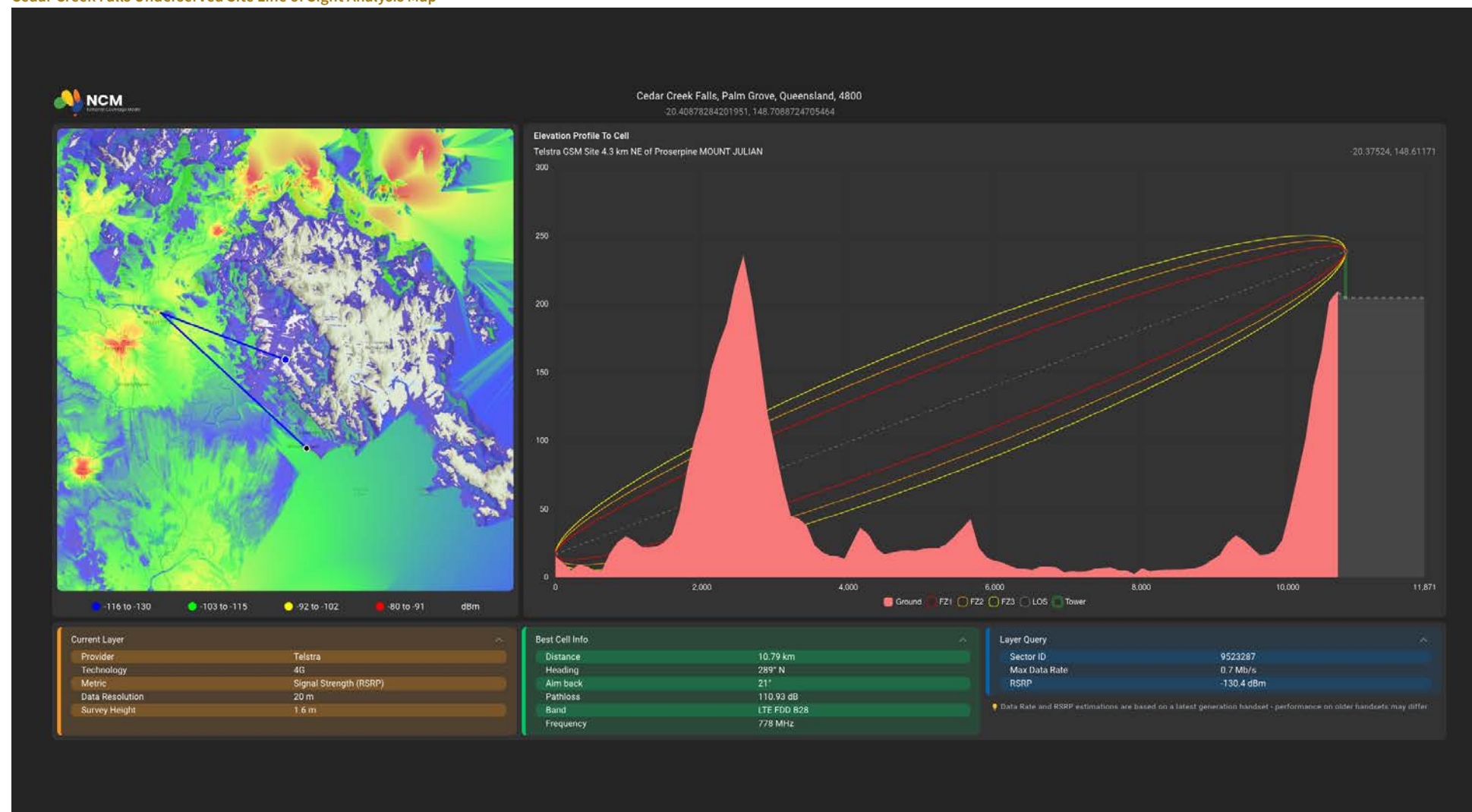



		Site:	Estimated by:	Date:	Version:
Business Case		<u>Conway Road & Wilson Beach + Cedar Creek Falls</u>		31 July 2024	1.0
Problem	Solution	Benefits	Scope	Stakeholders	
Poor to no fixed line connectivity in Wilson Beach and Cedar Creek Falls Poor to no mobile coverage in both locations Lack of reliable internet and mobile services affecting local residents, businesses, and tourists Potential safety concerns in natural disaster-prone areas due to lack of communication	Implement NBN FTTP (Fiber to the Premises) in Wilson Beach Deploy 5G networks from Telstra, Optus, and TPG in both Wilson Beach and Cedar Creek Falls	Enhanced connectivity for residents and businesses Improved tourist experience and potential economic growth Better emergency communication capabilities Bridging the digital divide between urban and rural areas Enabling new technologies and services (e.g., IoT, smart agriculture)	<ul style="list-style-type: none">Upgrade fixed line infrastructure to NBN FTTPDeploy 5G networks from multiple providers (Telstra, Optus, TPG)	<ul style="list-style-type: none">Telecommunications providers (NBN Co, Telstra, Optus, TPG)Local and state governmentFederal government	
	Resources <ul style="list-style-type: none">Civil ConstructionFibre HaulingTowerSite establishmentPowerBackhaulActive EquipmentVendor Services		Risks <ul style="list-style-type: none">Potential challenges in infrastructure deployment (i.e. conduit, power and site access) in rural areasCoordination required between multiple telcos		
Costs		Metrics			
CAPEX ~\$5.0M (2 x New Multi Carrier Tower Site) OPEX ~\$0.125M per annum Grant 50% MBP		<ul style="list-style-type: none">Percentage of premises covered by FTTP and 5GNumber of businesses and households connected to FTTNImprovement in mobile coverage and signal strengthIncrease in data speeds and reliability			

Conway Road & Wilson Beach Underserved Site Line of Sight Analysis Map

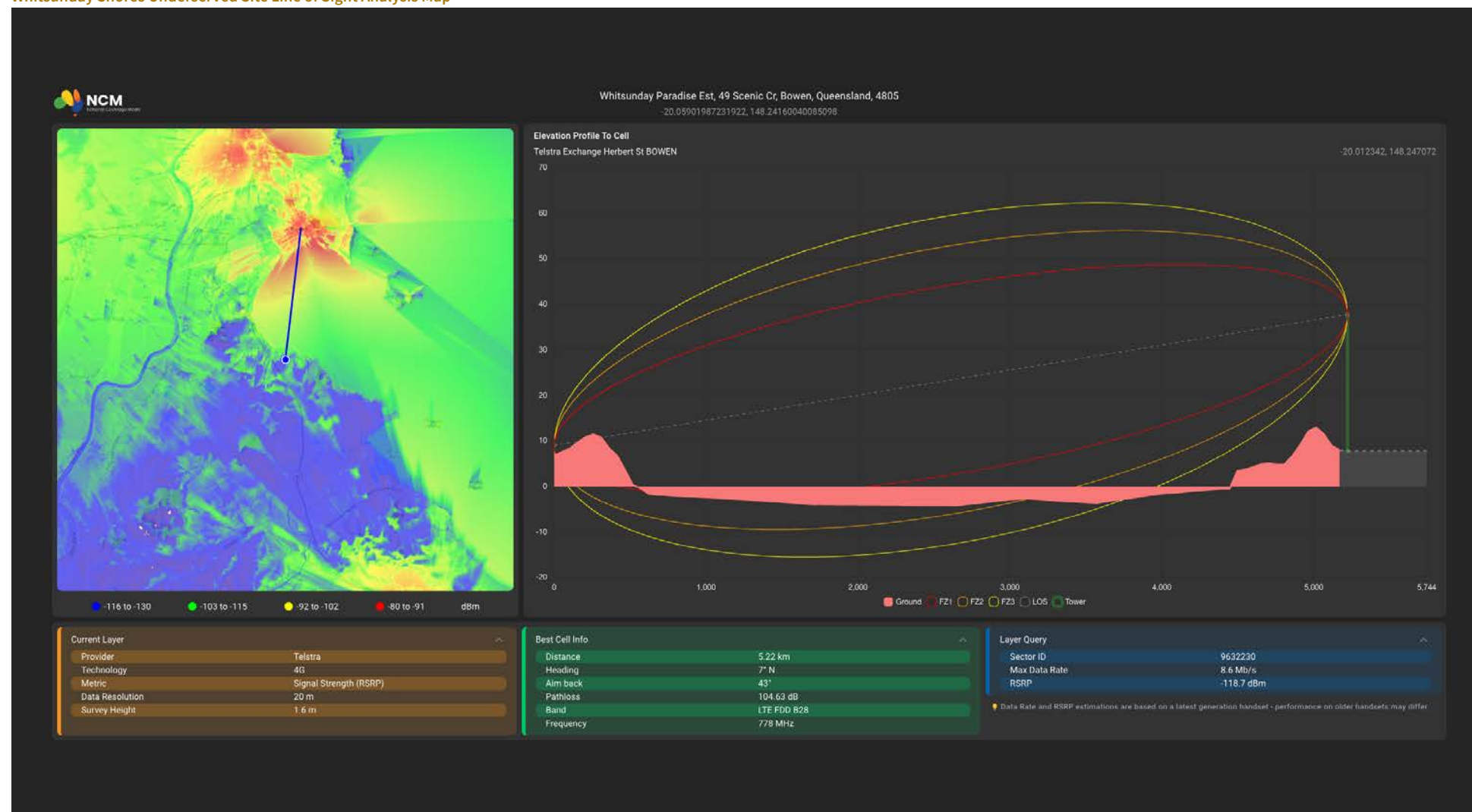



Cedar Creek Falls Underserved Site Line of Sight Analysis Map



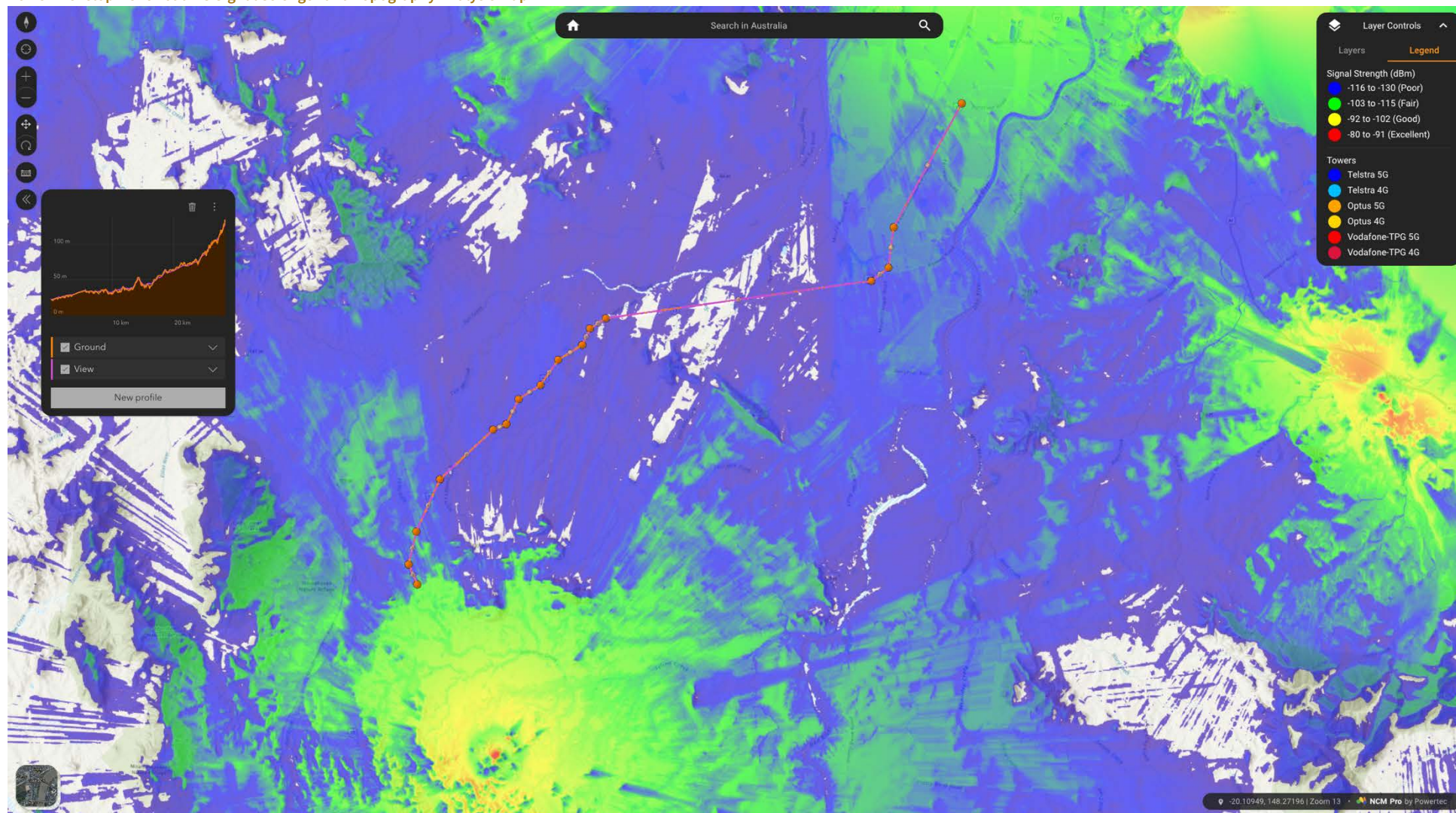
		Site:	Estimated by:	Date:	Version:
Business Case		Whitsunday Shores		31 July 2024	1.0
Problem	Solution	Benefits	Scope	Stakeholders	
Poor fixed and mobile connectivity in a rural residential area, limiting digital access and economic opportunities for residents.	Implement a comprehensive connectivity upgrade including NBN FTTP and 5G coverage from multiple providers (Telstra, Optus, and TPG).	<ul style="list-style-type: none">Significantly improved internet speeds and reliability through NBN FTTPEnhanced mobile coverage with 5G from multiple providersIncreased property values due to improved connectivityBetter access to digital services, education, and telehealth	<ul style="list-style-type: none">Upgrade fixed line infrastructure to NBN FTTPDeploy 5G networks from multiple providers (Telstra, Optus, TPG)	<ul style="list-style-type: none">Telecommunications providers (NBN Co, Telstra, Optus, TPG)Local and state governmentFederal government	
	Resources <ul style="list-style-type: none">Civil ConstructionFibre HaulingTowerSite establishmentPowerBackhaulActive EquipmentVendor Services		Risks <ul style="list-style-type: none">Potential challenges in infrastructure deployment (i.e. conduit, power and site access) in rural areasCoordination required between multiple telcos		
Costs		Metrics			
CAPEX ~\$3.25M (1 x New Multi Carrier Tower Site and FTTP Network install) OPEX ~\$0.105M per annum Grant 50% RCP		<ul style="list-style-type: none">Percentage of premises covered by FTTP and 5GNumber of businesses and households connected to FTTNImprovement in mobile coverage and signal strengthIncrease in data speeds and reliability			

Whitsunday Shores Underserved Site Line of Sight Analysis Map



		Site:	Estimated by:	Date:	Version:
Business Case		<u>Bowen Development Road - between Bowen & Collinsville</u>		31 July 2024	1.0
Problem	Solution	Benefits	Scope	Stakeholders	
Poor mobile connectivity on Bowen Development Road between Bowen & Collinsville Current connectivity: Fair to Poor Existing coverage: Telstra 4G (Fair to Poor)	<ul style="list-style-type: none">Implement Telstra 5G, Optus 5G, and TPG 5G networksAddress mobile blackspots along the route	<ul style="list-style-type: none">Improved mobile coverage and connectivity for road usersEnhanced safety for travellersBetter communication capabilities for local residents and businessesSupport for potential economic development in the area	Deploy 5G networks from multiple providers (Telstra, Optus, TPG)	<ul style="list-style-type: none">Telecommunications providers (Telstra, Optus, TPG)Local and state governmentFederal government	
	Resources		Risks <ul style="list-style-type: none">Coordination required between multiple telcosRegulatory (planning) approvals required		
Costs		Metrics			
CAPEX ~\$5.0M (2 x New Multi Carrier Tower Site) OPEX ~\$0.125M per annum Grant 50% MBP		<ul style="list-style-type: none">Improvement in mobile coverage and signal strengthIncrease in data speeds and reliability			


Bowen Development Road 4G Signal Strength and Topography Analysis Map



Isaac Regional Council

Top 5 priorities for Isaac Regional Council

- Peak Downs Highway – Between Nebo and Eton (Strathfield/Epsom Forest)
- Fitzroy Development Road
- Marlborough-Sarina Road (including Clarke Creek)
- Nebo
- Theresa Creek Dam

		Site:	Estimated by:	Date:	Version:
Business Case		<u>Peak Downs Highway – Between Nebo and Eton (Strathfield/Epsom Forest)</u>		31 July 2024	1.0
Problem <ul style="list-style-type: none">• Poor mobile connectivity along this stretch of highway• Current connectivity ranges from fair to poor or no coverage for various mobile networks• High accident rate, especially concerning for heavy and wide-load vehicles• Critical safety issues due to connectivity gaps	Solution <ul style="list-style-type: none">• Upgrade mobile connectivity to 5G coverage for multiple carriers• Leverage and expand the Telstra/BHP agreement – Isaac Digital Connectivity Project	Benefits <ul style="list-style-type: none">• Improved mobile coverage for travellers and residents• Enhanced safety along the highway, potentially reducing accident rates• Better connectivity for local businesses and agriculture• Support for heavy vehicle traffic and wide loads	Scope <p>Upgrade mobile infrastructure to provide 5G coverage from Telstra, Optus, and TPG along the specified stretch of Peak Downs Highway</p>	Stakeholders <ul style="list-style-type: none">• Local residents and businesses• Travelers using the highway, especially heavy vehicle operators• Mobile network operators (Telstra, Optus, TPG)• Local and state governments & Australian Government	
	Resources <ul style="list-style-type: none">• Tower• Site establishment• Power• Backhaul• Active Equipment• Vendor Services		Risks <ul style="list-style-type: none">• Potential challenges in infrastructure deployment (i.e. backhaul, power and site access) in rural areas• Coordination required between multiple telcos		

Costs

CAPEX ~\$5.0M (2 x New Multi Carrier Tower Site)

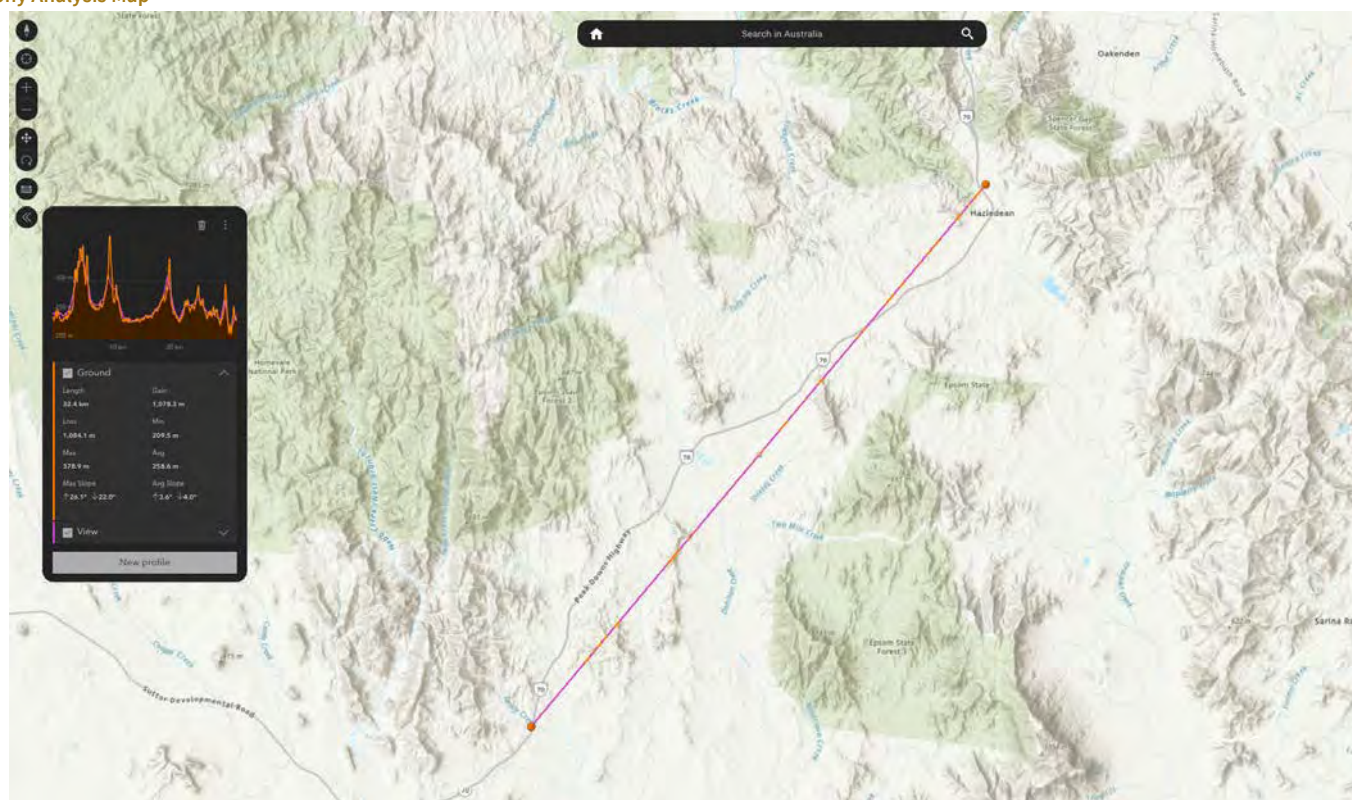
OPEX ~\$0.15M per annum


Grant 50% RRAMP

Metrics

- Improvement in mobile coverage and signal strength
- Increase in data speeds and reliability
- Reduction in mobile blackspots along the highway

Peak Downs Highway Topography Analysis Map

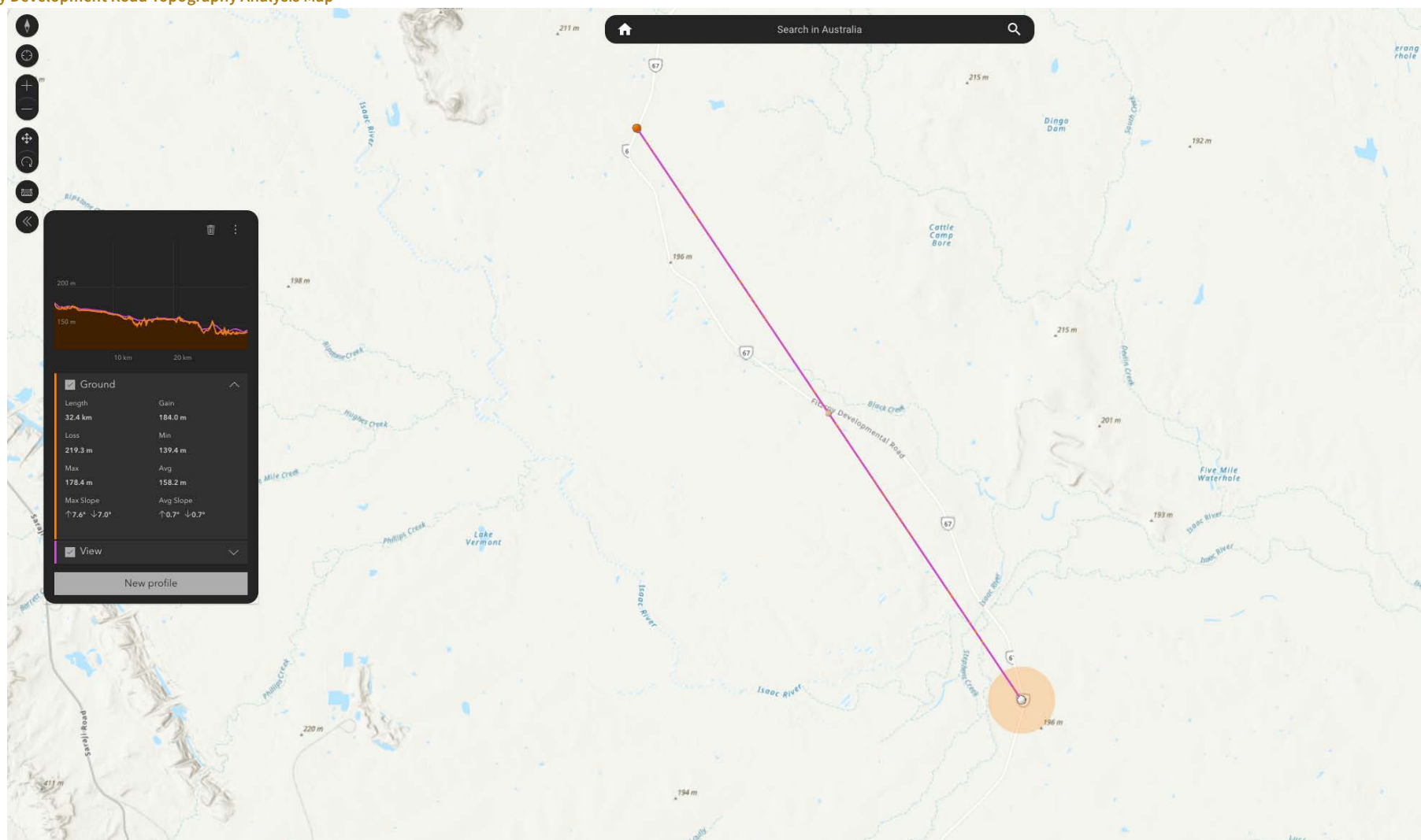



		Site:	Estimated by:	Date:	Version:
Business Case		<u>Fitzroy Development Road</u>		31 July 2024	1.0
Problem <ul style="list-style-type: none">• Poor to no connectivity along the Fitzroy Development Road• Lack of adequate telecommunications infrastructure in a crucial beef road corridor• Insufficient support for emerging agricultural technologies and IoT smart technology in the area	Solution <p>Implement 5G coverage from multiple providers:</p> <ul style="list-style-type: none">• Telstra 5G• Optus 5G• TPG 5G	Benefits <ul style="list-style-type: none">• Enhanced connectivity for the beef road corridor, supporting the Queensland Beef Corridors initiative in Isaac Regional Council• Facilitation of branching agricultural industry development, including broadacre cropping and beef cattle• Support for the development of feedlots and implementation of Internet of Things (IoT) smart technology in agriculture• Improved emergency communications and disaster response capabilities• Consistent connectivity across varying terrain, benefiting road users and local businesses	Scope <p>Upgrade mobile infrastructure to provide 5G coverage from Telstra, Optus, and TPG</p>	Stakeholders <ul style="list-style-type: none">• Local residents and businesses• Travelers using the highway, especially heavy vehicle operators• Mobile network operators (Telstra, Optus, TPG)• Local and state governments <p>Australian Government</p>	
	Resources <ul style="list-style-type: none">• Tower• Site establishment• Power• Backhaul• Active Equipment• Vendor Services			Risks <ul style="list-style-type: none">• Potential challenges in infrastructure deployment (i.e. backhaul, power and site access) in rural areas• Coordination required between multiple telcos	
Costs <p>CAPEX ~\$2.5M (1 x New Multi Carrier Tower Site)</p> <p>OPEX ~\$0.075M per annum</p>			Metrics <ul style="list-style-type: none">• Improvement in mobile coverage and signal strength• Increase in data speeds and reliability		

Grant 50% RRAMP

- Reduction in mobile blackspots along the highway

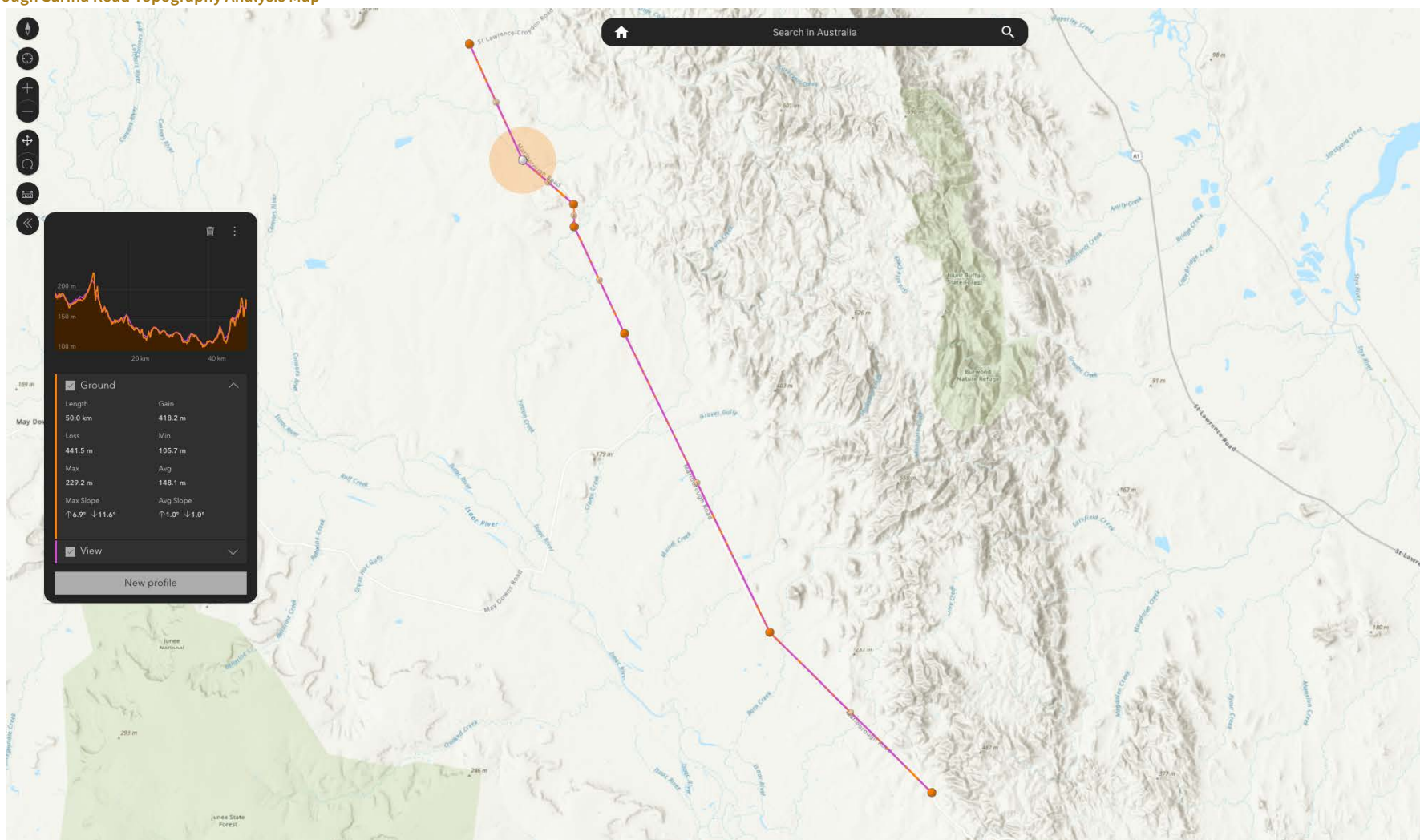
Fitzroy Development Road Topography Analysis Map




		Site:	Estimated by:	Date:	Version:
Business Case		Marlborough-Sarina Road (including Clarke Creek)		31 July 2024	1.0
<p>Problem</p> <ul style="list-style-type: none">• Poor to no mobile connectivity along Marlborough-Sarina Road, including Clarke Creek township• No connectivity for hundreds of kilometres• Mobile blackspots creating safety risks and limiting economic opportunities• Lack of connectivity hindering development of renewable energy projects and agricultural innovations	<p>Solution</p> <p>Implement 5G coverage from multiple providers:</p> <ul style="list-style-type: none">• Telstra 5G• Optus 5G• TPG 5G	<p>Benefits</p> <ul style="list-style-type: none">• Improved safety for travellers and residents• Enhanced economic opportunities for local businesses• Better connectivity for agricultural operations, including feedlots and "The Golden Mile"• Support for renewable energy projects in the Central Queensland Renewable Energy Zone• Increased efficiency through IoT applications in agriculture• Potential for development of new industries (e.g., feedlots)	<p>Scope</p> <p>Upgrade mobile infrastructure to provide 5G coverage from Telstra, Optus, and TPG</p>	<p>Stakeholders</p> <ul style="list-style-type: none">• Local residents and businesses• Travelers using the highway, especially heavy vehicle operators• Mobile network operators (Telstra, Optus, TPG)• Local and state governments <p>Australian Government</p>	
	<p>Resources</p> <ul style="list-style-type: none">• Tower• Site establishment• Power• Backhaul• Active Equipment• Vendor Services		<p>Risks</p> <ul style="list-style-type: none">• Potential challenges in infrastructure deployment (i.e. backhaul, power and site access) in rural areas• Coordination required between multiple telcos		
	<p>Costs</p> <p>CAPEX ~\$5.0M (2 x New Multi Carrier Tower Site)</p> <p>OPEX ~\$0.15M per annum</p>		<p>Metrics</p> <ul style="list-style-type: none">• Improvement in mobile coverage and signal strength• Increase in data speeds and reliability• Reduction in mobile blackspots along the highway		

Grant 50% RRAMP

Marlborough Sarina Road Topography Analysis Map




		Site:	Estimated by:	Date:	Version:
Business Case		<u>Nebo</u>		31 July 2024	1.0
Problem <ul style="list-style-type: none">Current NBN infrastructure (fixed wireless) is inadequate for long-term needs.Major events at Nebo Showgrounds strain the existing connectivity solution.Lack of robust connectivity hinders potential industrial and residential development.Insufficient infrastructure to support future economic growth, including renewable energy projects and disaster-resilient industries.	Solution <ul style="list-style-type: none">Upgrade NBN to Fiber to the Premise (FTTP).Introduce 5G coverage from all major carriers: Telstra, Optus, and TPG.Leverage existing backhaul proximity (<1km) for cost-effective infrastructure deployment.Integrate connectivity upgrades with Nebo Showgrounds Master Plan - Stage 1.Plan for scalable infrastructure to support potential industrial estate and residential land development.	Benefits <ul style="list-style-type: none">Enhanced internet speeds and reliability for businesses, residents, and events at Nebo Showgrounds.Support for the Nebo Showgrounds Master Plan, enhancing the venue's capability to host major events.Increased provider competition, potentially leading to better service and pricing.Future-proofing Nebo's digital infrastructure to support emerging technologies and industries.Improved attractiveness for business investment, particularly for disaster-resilient industries.Enhanced capability for remote work, telehealth, and distance education.Support for potential solar and battery projects with access to National Electricity Market 132kv lines.Positioning Nebo as a key player in the Central Queensland Renewable Energy Zone.	Scope <ul style="list-style-type: none">Upgrade existing NBN infrastructure to FTTPUpgrade mobile infrastructure to provide 5G coverage from Telstra, Optus, and TPG	Stakeholders <ul style="list-style-type: none">Local residents and businessesNebo local government (Isaac Regional Council)NBN CoTelstra, Optus, and TPGState and Federal government departments	
	Resources <ul style="list-style-type: none">Civil ConstructionFibre HaulingTower		Risks <ul style="list-style-type: none">Potential challenges in infrastructure deployment (i.e.		

	<ul style="list-style-type: none"> • Site establishment • Power • Backhaul • Active Equipment • Vendor Services 		<ul style="list-style-type: none"> • conduit, power and site access) in rural areas • Coordination required between multiple telcos 	
Costs CAPEX ~\$3.0M (1 x New Multi Carrier Tower Site & FTTP Network Install) OPEX ~\$0.1M Grant 50% RCP		Metrics <ul style="list-style-type: none"> • Percentage of Nebo covered by FTTP and 5G • Number of businesses and households connected to FTTN • Improvement in mobile coverage and signal strength • Increase in data speeds and reliability 		

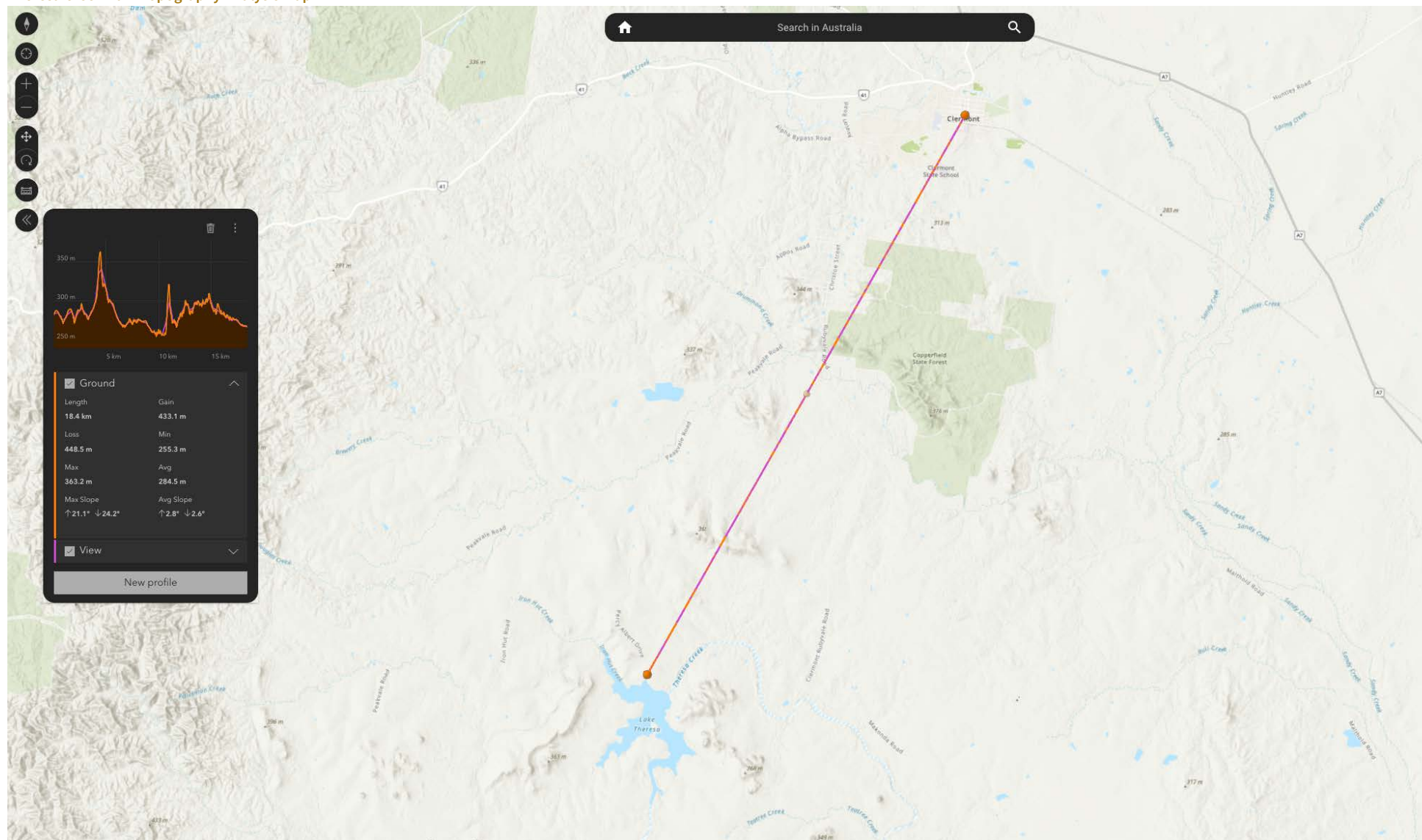
Nebo Current NBN Fixed Line Coverage Map




		Site:	Estimated by:	Date:	Version:
Business Case		Theresa Creek Dam		31 July 2024	1.0
Problem	Theresa Creek Dam area currently has poor to no connectivity, creating a mobile blackspot. This limits communication, safety measures, and potential economic opportunities in the area. The lack of connectivity also hinders emergency response capabilities and the implementation of smart technologies for water asset management.	Benefits <ul style="list-style-type: none">Enhanced safety and emergency response capabilities:<ul style="list-style-type: none">Enables efficient implementation of the Emergency Action Plan for this referable damImproves communication during critical situationsImproved visitor experience and potential increase in tourism:<ul style="list-style-type: none">Supports approximately 23,000 visitation nights per annumEnhances services for significant weekend day visitorsSmart technology integration for water asset management:<ul style="list-style-type: none">Allows Isaac Regional Council (IRC) to implement smart tech for dam operationsImproves efficiency and monitoring capabilities	Scope <ul style="list-style-type: none">Upgrade mobile infrastructure to provide 5G coverage from Telstra, Optus, and TPG	Stakeholders <ul style="list-style-type: none">Local residents and businessesIsaac Regional CouncilNBN CoTelstra, Optus, and TPGState and Federal government departments	

		<ul style="list-style-type: none"> Economic growth: <ul style="list-style-type: none"> Potential increase in tourism due to improved facilities and safety Supports local businesses that cater to visitors Alignment with regional development plans: <ul style="list-style-type: none"> Supports the Theresa Creek Dam Concept Development Plan Contributes to broader regional infrastructure improvements 		
	Resources <ul style="list-style-type: none"> Tower Site establishment Power Backhaul Active Equipment Vendor Services 		Risks <ul style="list-style-type: none"> Potential challenges in infrastructure deployment (i.e. backhaul, power and site access) in rural areas Coordination required between multiple telcos 	
Costs CAPEX ~\$5.0M (2 x New Multi Carrier Tower Site) OPEX ~\$0.15M per annum Grant 50% MBP	Metrics <ul style="list-style-type: none"> Improvement in mobile coverage and signal strength Increase in data speeds and reliability 			

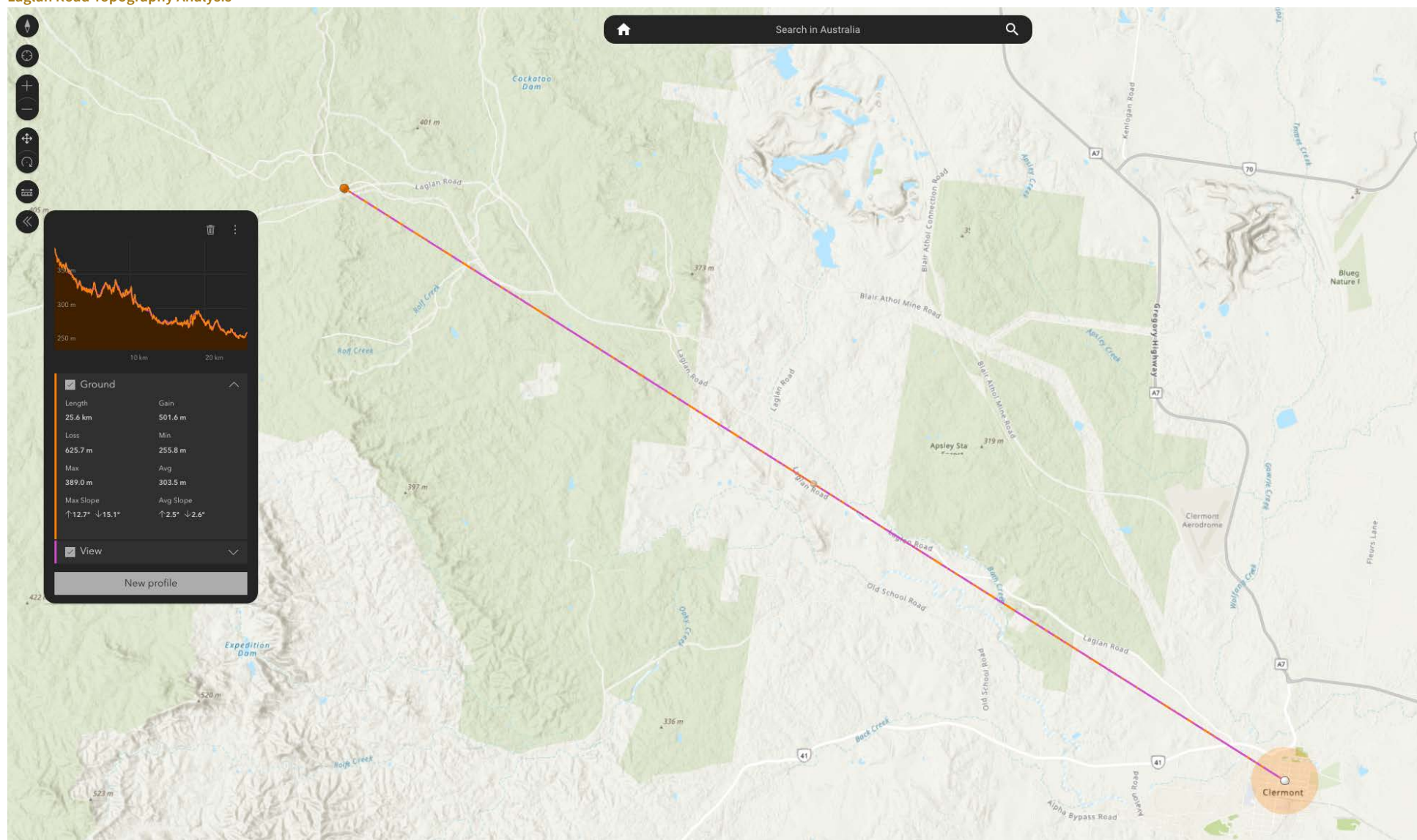
Theresa Creek Dam Topography Analysis Map



		Site:	Estimated by:	Date:	Version:
Business Case		<u>Laglan Road to Western Creek Road</u>		31 July 2024	1.0
<p>Problem</p> <ul style="list-style-type: none">Poor to no mobile connectivity along Laglan Road to Western Creek RoadLack of 4G and 5G coverage from major telcos (Telstra, Optus, TPG)Area classified as a mobile blackspotLimited connectivity hampering economic growth in agriculture, tourism, and mining sectors	<p>Solution</p> <p>Implement 4G/5G coverage from multiple providers:</p> <ul style="list-style-type: none">Telstra 4G/5GOptus 4G/5GTPG 4G/5G	<p>Benefits</p> <ul style="list-style-type: none">Improved mobile coverage for residents, travellers, and businessesEnhanced communication capabilities in rural areasPotential for increased economic activity in multiple sectors:<ul style="list-style-type: none">Agriculture: Support for smart farming technologies and IoT in beef cattle and broadacre croppingTourism: Improved connectivity for the Central Gold District and potential Isaac Tourism TrailsMining: Better communication for the beef road corridor (Queensland Beef Corridors)Improved safety and efficiency for beef transport along the corridorSupport for the development of feedlots with smart technology integration	<p>Scope</p> <p>Upgrade mobile infrastructure to provide 5G coverage from Telstra, Optus, and TPG</p>	<p>Stakeholders</p> <p>Local residents and businesses</p> <ul style="list-style-type: none">Isaac Regional CouncilTelstra, Optus, and TPGState and Federal government departments	

		<ul style="list-style-type: none">Enabling the Isaac Prospecting and Fossicking Strategic Plan implementationBridging the digital divide between urban and rural areas			
	Resources <ul style="list-style-type: none">TowerSite establishmentPowerBackhaulActive EquipmentVendor Services		Risks <ul style="list-style-type: none">Potential challenges in infrastructure deployment (i.e. backhaul, power and site access) in rural areasCoordination required between multiple telcos		
Costs CAPEX ~\$2.5M (1 x New Multi Carrier Tower Site) OPEX ~\$0.075M per annum Grant 50% MBP		Metrics <ul style="list-style-type: none">Improvement in mobile coverage and signal strengthIncrease in data speeds and reliability			

Laglan Road Topography Analysis



7. Strategic Action Plan

Digital connectivity – or ‘smart infrastructure’ or ‘digital infrastructure’ – is the utility of the twenty-first century, underpinning every aspect of the modern economy and all aspects of smart cities. This includes cellular wireless – 2G, 3G, 4G, and 5G – and Wi-Fi, wired (including full-fibre) technologies, Internet of Things (IoT), and emerging non-terrestrial networks such as low-earth orbit satellites.

In addition to the prioritised area Business Cases, additional opportunities are presented below –

NBN Business Fibre Zones

In mid 2020, NBN announced the expansion of business fibre zones to key regional areas within Australia to provide business grade Fibre to the Premise services to more areas at metropolitan pricing. This initiative would also provide the potential for extension of enterprise grade broadband to service local agribusinesses and industry clusters, many of whom are located in areas that could be prioritised.

NBN Fibre to the Premise upgrade

As outlined in the current state assessment, a number of Greater Whitsunday Region townships are currently served with NBN Fibre to the Curb / Node, Fixed Wireless and Satellite. These towns should be advocated for NBN to upgrade to Fibre to the Premise (FttP) as a minimum fit for purpose fixed line infrastructure before the end of the decade.

Next Step for Greater Whitsunday Region

Advocate with the Commonwealth Government and QLD State Government for NBN to

- **implement NBN business fibre zones and NBN FttP upgrades as outlined in the table below**

Mobile Network Infrastructure

Regional Australians rely on mobile and broadband networks for real-time information, access to emergency services, contact with loved ones, and resources to support post disaster recovery. However, gaps in coverage, particularly on mobile networks, continue to be a key barrier to telecommunications reliability in regional areas. Given current technology limitations and cost, there will be some gaps. However, despite significant government and industry investment in new mobile infrastructure across Australia, many priority areas, including major transport corridors, disaster-prone communities, tourist areas, and facilities like schools, hospitals and halls, do not have adequate coverage.

Next Step for Greater Whitsunday Region

Advocate with the Commonwealth Government, QLD State Government, Telstra, Optus and TPG Telecom to

- **implement specific 5G and 4G Mobile Network upgrades as outlined in the table below**

Fibre Backhaul Networks

The delivery of wholesale transmission services or fibre backhaul networks in regional Australia is vitally important, as this availability and access to these fibre backbone networks carry aggregated data over long distances and provide capacity for mobile and broadband networks. These services are predominantly supplied by large, vertically integrated providers like Telstra, although other wholesalers (like Vocus), government agencies, utilities providers, education facilities and rail companies also maintain quantities of fibre for their own communications needs and can also provide commercial access.

Next Step for Greater Whitsunday Region

Advocate with the Commonwealth Government and the Telecommunications Carriers to implement specific Fibre Backhaul network investments

Low Powered Wireless Area Networks (LPWAN)

Unlike prior wireless technologies, LPWAN provides battery-efficient, ubiquitous wide-area connectivity, enabling more sensor and Internet of Things based applications that were previously prohibitive due to cost. The agricultural industry stands to benefit greatly from IoT initiatives and LPWAN can provide essential connectivity.

Next Step for Greater Whitsunday Region

Advocate with the Commonwealth Government, Local Government and the Telecommunications Carriers to implement specific LPWAN network investments

LEOSat

Low Earth Orbit Satellites (LEOSats) offer a transformative opportunity to enhance connectivity in regional, rural, and remote areas of Australia. Orbiting closer to Earth than traditional geostationary satellites, LEOSats provide several technical advantages that address unique challenges in these regions.

Next Step for Greater Whitsunday Region

Advocate with the Commonwealth Government, Local Government and the Telecommunications Carriers to implement competitive LEOSat network investments

Open Access Duct investment in key centres

There are viable opportunities to install open access duct infrastructure in key centres as part of Streetscape projects. The increment extra cost of installation when trenches are open is the cheapest way to install appropriately designed passive infrastructure that can attract outcomes including NBN infrastructure uplift, the introduction of additional Telecommunications providers and the ability to attract access revenues to offset some of the cost of deployment, operations and maintenance.

Next Step for Greater Whitsunday Region

Engage assistance to review current designs to ensure that appropriate telecommunications pit and pipe and associated infrastructure is correctly dimensioned and develop a commercial and facilities access framework to promote open and equitable access.

Approximate investment \$20K to \$30K

Whole of Region Policy – Common Telco Facilities Access and New Duct in New Development and Construction projects





An important way that local government can enable long term telecommunications and connectivity outcomes is to develop a common Facilities Access Framework across all Council owned assets that can house telecommunications equipment in the region. This can include Land, Buildings, Water Reservoirs, Poles and other Street level assets such as Bus Shelters. A common framework that allows for timely access, approvals and appropriate lease rental costs can position the region as attractive for accelerated investment in both fixed and mobile networks. In addition, the adoption of a 'Dig Once' policy for the introduction of Council owned duct and smartpoles in new developments and construction projects such as new roads and road upgrades can contribute to important passive assets that can be leveraged to encourage future connectivity access.

Next Step for Greater Whitsunday Region





Engage assistance to develop the Policy based on best practice and engage with relevant stakeholders

Approximate investment: \$30K to \$50K





Mackay Regional Council Action Plan

Community	LGA	 Fixed Broadband	 Mobile Network	 Mobile Network	 Mobile Network
Mackay City	Mackay	NBN business fibre zone & Fibre to the Premise in place	5G 2600MHz 26000 MHz Sought by 2026	5G 2100Mhz 3500Mhz Sought by 2025 26000MHz Sought by 2026	5G 700Mhz 3600Mhz Sought by 2025 26000MHz Sought by 2026
Sarina	Mackay	NBN business fibre zone Sought by 2026	5G 2600MHz Sought by 2026 26000 MHz Sought by 2028	5G 2100Mhz 3500Mhz Sought by 2025 26000MHz Sought by 2028	5G 700Mhz 3600Mhz Sought by 2025 26000MHz Sought by 2028
Eton	Mackay	Fibre to the Premises upgrade Sought by 2030	5G 2600MHz Sought by 2026 26000 MHz Sought by 2028	5G 2100Mhz 3500Mhz Sought by 2025 26000MHz Sought by 2028	5G 2100Mhz 3500Mhz Sought by 2025 26000MHz Sought by 2028
Eungella	Mackay	Fibre to the Premises upgrade Sought by 2030	5G 2600MHz Sought by 2026 26000 MHz Sought by 2028	5G 2100Mhz 3500Mhz Sought by 2025 26000MHz Sought by 2028	5G 2100Mhz 3500Mhz Sought by 2025 26000MHz Sought by 2028
Marian	Mackay	Fibre to the Premise in place (on application)	5G 2600MHz Sought by 2026 26000 MHz Sought by 2028	5G 2100Mhz 3500Mhz Sought by 2025 26000MHz Sought by 2028	5G 2100Mhz 3500Mhz Sought by 2025 26000MHz Sought by 2028
Mirani	Mackay	Fibre to the Premise in place (on application)	5G 2600MHz Sought by 2026 26000 MHz Sought by 2028	5G 2100Mhz 3500Mhz Sought by 2025 26000MHz Sought by 2028	5G 2100Mhz 3500Mhz Sought by 2025 26000MHz Sought by 2028
Walkerston	Mackay	Fibre to the Premise in place (on application)	5G 2600MHz Sought by 2026 26000 MHz Sought by 2028	5G 2100Mhz 3500Mhz Sought by 2025 26000MHz Sought by 2028	5G 2100Mhz 3500Mhz Sought by 2025 26000MHz Sought by 2028

Whitsunday Regional Council Action Plan

Community	LGA	 Fixed Broadband	 Mobile Network	 Mobile Network	 Mobile Network
Airlie Beach	Whitsunday	NBN business fibre zone sought by 2026	5G 2600MHz 26000 MHz Sought by 2026	5G 2100Mhz 3500Mhz Sought by 2025 26000Mhz Sought by 2026	5G 700Mhz 3600Mhz Sought by 2025 26000Mhz Sought by 2026
Bowen	Whitsunday	Fibre to the Premise in place (on application)	5G 2600MHz Sought by 2026 26000 MHz Sought by 2028	5G 2100Mhz 3500Mhz Sought by 2025 26000Mhz Sought by 2028	5G 2100Mhz 3500Mhz Sought by 2025 26000Mhz Sought by 2028
Collinsville	Whitsunday	Fibre to the Premise in place (on application)	5G 2600MHz Sought by 2026 26000 MHz Sought by 2028	5G 2100Mhz 3500Mhz Sought by 2025 26000Mhz Sought by 2028	5G 2100Mhz 3500Mhz Sought by 2025 26000Mhz Sought by 2028
Proserpine	Whitsunday	Fibre to the Premise in place (on application)	5G 2600MHz Sought by 2026 26000 MHz Sought by 2028	5G 2100Mhz 3500Mhz Sought by 2025 26000Mhz Sought by 2028	5G 2100Mhz 3500Mhz Sought by 2025 26000Mhz Sought by 2028
Mt Coolon	Whitsunday	Fibre to the Premise upgrade sought by 2030	5G 2600MHz Sought by 2026 26000 MHz Sought by 2028	5G 2100Mhz 3500Mhz Sought by 2025 26000Mhz Sought by 2028	5G 2100Mhz 3500Mhz Sought by 2025 26000Mhz Sought by 2028

Isaac Regional Council Action Plan

Community	LGA	 Fixed Broadband	 Mobile Network	 Mobile Network	 Mobile Network
Clermont	Isaac	NBN business fibre zone & Fibre to the Premise in place	5G 2600MHz 26000 MHz Sought by 2026	5G 2100Mhz 3500Mhz Sought by 2025 26000MHz Sought by 2026	5G 700Mhz 3600Mhz Sought by 2025 26000MHz Sought by 2026
Moranbah	Isaac	Fibre to the Premise in place (on application)	5G 2600MHz Sought by 2026 26000 MHz Sought by 2028	5G 2100Mhz 3500Mhz Sought by 2025 26000MHz Sought by 2028	5G 2100Mhz 3500Mhz Sought by 2025 26000MHz Sought by 2028
St Lawrence	Isaac	Fibre to the Premise upgrade sought by 2030	5G 2600MHz Sought by 2026 26000 MHz Sought by 2028	5G 2100Mhz 3500Mhz Sought by 2025 26000MHz Sought by 2028	5G 2100Mhz 3500Mhz Sought by 2025 26000MHz Sought by 2028
Middlemount	Isaac	Fibre to the Premise in place (on application)	5G 2600MHz Sought by 2026 26000 MHz Sought by 2028	5G 2100Mhz 3500Mhz Sought by 2025 26000MHz Sought by 2028	5G 2100Mhz 3500Mhz Sought by 2025 26000MHz Sought by 2028
Dysart	Isaac	Fibre to the Premise in place (on application)	5G 2600MHz Sought by 2026 26000 MHz Sought by 2028	5G 2100Mhz 3500Mhz Sought by 2025 26000MHz Sought by 2028	5G 2100Mhz 3500Mhz Sought by 2025 26000MHz Sought by 2028

8. Funding and Advocacy

Funding opportunities to close Gaps

The Australian and Queensland governments provide various grant funding opportunities to enhance telecommunications infrastructure and connectivity, particularly in regional and rural areas. Key programs include the federal Regional Connectivity Program, Mobile Black Spot Program, and Queensland's Innovation Precincts and Places Fund, which collectively aim to improve digital access, support economic growth, and bridge the urban-rural digital divide.

Regional Connectivity Program

The Regional Connectivity Program (RCP) is a cornerstone of the Australian Government's efforts to improve digital connectivity in regional, rural, and remote areas. Round 2 of the RCP is providing \$137.2 million from 2022 to 2024 for place-based telecommunications infrastructure projects. This competitive grant program is open to telecommunications carriers and infrastructure providers, aiming to deliver targeted upgrades that address connectivity issues in underserved communities.

<https://www.infrastructure.gov.au/media-communications-arts/internet/regional-connectivity-program>

Mobile Black Spot Program

Targeting improved mobile coverage across Australia, particularly in regional and remote areas, this long-running federal initiative boasts a substantial funding pool of \$380 million, including \$160 million in new allocations. The program focuses on constructing new mobile base stations, with a particular emphasis on community centres and economic hubs[1]. Eligibility is restricted to Mobile Network Operators (MNOs) and Mobile Network Infrastructure Providers (MNIPs), ensuring that established industry players can effectively implement the infrastructure improvements[1]. The program's ongoing nature and significant funding demonstrate the government's commitment to bridging the digital divide between urban and rural Australia.

<https://www.infrastructure.gov.au/media-communications-arts/phone/mobile-services-and-coverage/mobile-black-spot-program#:~:text=The%20rollout%20schedule%20will%20be,gov.au%2Frcp>

Regional Road Coverage Boost (RRAMP)

The Australian Government has committed \$400 million to expand multi-carrier mobile coverage along regional roads, homes, and businesses as part of its \$1.1 billion Better Connectivity Plan for Regional and Rural Australia. This initiative aims to improve mobile connectivity in underserved regional and remote communities, enhance coverage on highways, and increase the resilience of communications services. The plan includes funding for future rounds of the Mobile Black Spot Program and place-based communications solutions through the Regional Connectivity Program. Additionally, the government is investing in an independent national audit of mobile coverage to guide future priorities and will use a competitive tender process to maximize benefits for regional communities.

<https://www.infrastructure.gov.au/media-communications-arts/better-connectivity-plan-regional-and-rural-australia>

Peri-Urban Mobile Program (PUMP)

The Peri-Urban Mobile Program (PUMP) is a grants initiative designed to enhance mobile connectivity in bushfire-prone areas along the fringes of Australia's major cities. Round 2 of PUMP offers up to \$20 million in competitive grant funding to Mobile Network Operators (MNOs) and Mobile Network Infrastructure Providers (MNIPs) for new or upgraded mobile infrastructure. The program targets peri-urban areas, where urban and rural landscapes intersect, creating higher risks for residents and workers. Eligible locations include 19 major cities and regional centres across Australia, such as Adelaide, Brisbane, Perth, and Sydney. To qualify, applicants must have an Australian Business Number, be GST-registered, and meet specific criteria for MNOs or MNIPs, with MNIPs required to provide evidence of intent from at least one MNO to use the proposed infrastructure.

<https://www.infrastructure.gov.au/media-technology-communications/phone/mobile-services-coverage/peri-urban-mobile-program>

Mobile Network Hardening Program

The Mobile Network Hardening Program is an Australian Government initiative aimed at enhancing the resilience of mobile telecommunications infrastructure in regional and remote areas, including First Nations communities. With a total funding of \$37.7 million across multiple rounds, the program focuses on preventing outages during natural disasters, strengthening telecommunications facilities to operate longer in adverse conditions, and supporting rapid service restoration following disruptions. Round 2 of the program allocated \$14.2 million for 386 projects, including improvements to back-up power capacity, installation of new generators, and deployment of disaster recovery equipment. The program encourages applicants to seek financial co-contributions from various stakeholders and consult with local governments and communities regarding potential upgrade locations.

<https://www.infrastructure.gov.au/media-communications-arts/phone/mobile-network-hardening-program>

NBN Regional Co-investment Fund (RCIF)

The NBN Regional Co-investment Fund (RCIF) is a \$300 million initiative launched by NBN Co to enhance broadband services in regional and rural Australia. The fund aims to co-finance projects with federal, state, territory, and local governments to upgrade broadband infrastructure, primarily in areas served by NBN's Fixed Wireless and Satellite footprint. Through this program, NBN Co has funded over 80 projects benefiting more than 30,000 homes and businesses, including remote locations like Halls Creek in Western Australia and Boulia in Queensland. The RCIF enables eligible premises to upgrade to Fibre to the Premises, potentially delivering wholesale download speeds of up to 1 Gbps and supporting activities such as simultaneous high-definition video streaming and faster file transfers.

<https://www.nbnco.com.au/corporate-information/media-centre/media-statements/nbn-co-invites-applications-for-regional-co-investment-fund>

Northern Australia Infrastructure Investment

The Northern Australia Infrastructure Facility (NAIF) is a Commonwealth Government entity providing up to \$7 billion in concessional finance to support infrastructure development across northern Australia. Established in 2016, NAIF aims to accelerate economic growth, increase population, and encourage private sector investment in the region. The facility covers areas north of the Tropic of Capricorn in Queensland and Western Australia, the entire Northern Territory, and the Australian Indian Ocean Territories. NAIF focuses on financing projects across various sectors, including resources, agriculture, energy, transport, and social infrastructure, that deliver public benefits, create jobs, and promote sustainable Indigenous participation. As of May 2024, NAIF has committed \$4.4 billion to 33 projects, forecasting \$33.8 billion in public benefit and over 18,300 jobs.

<https://naif.gov.au/>

Queensland Innovation Precincts Fund

Opening in October 2023, the Queensland Innovation Precincts and Places Fund offers grants up to \$1 million to support regional innovation precincts and places. The program aims to increase capabilities through smart infrastructure and technology upgrades, fostering collaborative projects that drive long-term economic growth and job creation in Queensland. Eligible applicants include Queensland businesses located within designated innovation precincts, with a focus on enhancing the state's innovation ecosystem and competitiveness.

<https://advance.qld.gov.au/grants-and-programs/jul/queensland-innovation-precincts-and-places-fund-strategic-initiatives-program>

Local Government

Councils within the region could contribute to the advancement of telecommunications infrastructure by investing cash, budgeted on the basis of it being utility infrastructure, necessary for the development of the economy, community and safety for the region. Council could also make available, some of its existing infrastructure, such as water towers, buildings, etc. where transmission devices could be located.

Private Investment

There is also the possibility that private organisations, or individuals could be willing to contribute. Service providers might be encouraged to invest in the expansion of their networks if critical demand mass could be aggregated, or potential users willing to meet or offset some of the capital cost involved in delivering the necessary infrastructure.

Advocacy

In the area of Telecommunications and Digital Connectivity, there are several key Federal and State Government Departments, Telecommunications Carriers and Service Providers, and Industry Organisations that all regional stakeholders should maintain regular contact with to advocate for improvements and funding opportunities. It is recommended that regional stakeholders should prioritise their finite resources for advocacy in accordance with the following sections.

National Broadband Network

Areas for Greater Whitsunday region advocacy:

- NBN infrastructure improvements and extensions
- Business grade NBN access
- Satellite technology improvements

In relation to advocacy for improvements to NBN Satellite capacity and service levels, we recommend that the Greater Whitsunday region concentrates on advocating for longer-term improvements by NBN and the Federal Government in the potential use of Low Earth Orbit (LEO) Satellite technologies. While immediate improvements by NBN in this area would be of incremental benefit at best, LEO satellites offer the potential for significantly improved connectivity in rural and remote areas.

Mobile Network coverage, capacity and choice

Areas for Greater Whitsunday region advocacy:

- Mobile network blackspots and Commonwealth Mobile Coverage Blackspot program funding
- Uplift of Mobile network capacity in key centres
- Shared infrastructure opportunities
- 5G network rollout and expansion
- Low Power Wireless Networks for IoT devices and sensors delivered by mobile networks

Stakeholder	Frequency
Federal Local Members	Annually

Stakeholder	Frequency
Department of Infrastructure, Transport, Regional Development and Communications	Annually
Queensland Department of State Development, Infrastructure, Local Government and Planning	Annually

Last mile connectivity alternatives and Fibre Backhaul

Areas for Greater Whitsunday region advocacy:

- High speed Network alternatives to NBN (Fixed Wireless, Microwave etc.)
- Low Power Wide Area Networks (LPWAN) for IoT sensors delivered by non-mobile networks
- Increased opportunities for Fibre Backhaul connectivity
- Edge computing infrastructure to support emerging technologies

Stakeholder	Frequency
QCN Fibre	Annually
LPWAN vendor(s)	Annually
Federal Local Members	Annually
Department of Infrastructure, Transport, Regional Development and Communications	Annually
Queensland Department of State Development, Infrastructure, Local Government and Planning	Annually

We recommend that the Greater Whitsunday region focuses its finite advocacy efforts on "Last Mile Connectivity" like NBN uplift and Mobile Network coverage, capacity and choice improvements, which will provide the most benefit for the region. However, it's also important to consider the role of fibre backhaul in supporting emerging technologies like 5G and edge computing, which could be crucial for the region's future digital infrastructure.

This advocacy plan takes into account the specific context of the Greater Whitsunday region and incorporates current telecommunications trends such as 5G rollout, the increasing importance of IoT and edge computing, and the potential of LEO satellite technologies for rural connectivity. Regular review and updates to this plan are recommended to ensure it remains aligned with technological advancements and regional needs.

9. Conclusion

The Connect Greater Whitsunday Roadmap has identified a significant requirement to improve digital connectivity within the Greater Whitsunday region. We have outlined a number of near, medium, and long-term initiatives that will require substantial levels of investment, which will be beyond the funding capabilities of local government alone.

Investment priorities for all relevant programs should:

1. Ensure multiple service provider outcomes wherever possible
2. Require little to no matching funding contributions for remote locations
3. Prioritise towns based on their service provider status and digital needs, not necessarily in population ranking

Other jurisdictions, such as the Australian Government and various state governments, have recognized that significant government funding support is required for digital connectivity co-investment, especially in rural and remote areas. In these non-commercial environments, government funding intervention is often the only method that allows for infrastructure improvements.

The importance of digital connectivity has been further highlighted by recent global events, including the COVID-19 pandemic, which has accelerated the adoption of remote work, telehealth, and online education. Additionally, the increasing reliance on digital technologies for agriculture, tourism, and small businesses in regional areas underscores the critical nature of this infrastructure.

Furthermore, the rollout of 5G networks and the potential of emerging technologies such as Internet of Things (IoT) and artificial intelligence (AI) in regional development make it imperative that the Greater Whitsunday region is not left behind in the digital revolution.

Our strong recommendation is that the Greater Whitsunday region, through appropriate regional bodies and partnerships, advocate to the Commonwealth and Queensland State Governments for significant amounts of co-investment funding. This funding can be leveraged with Telecommunication Provider co-investment to implement 21st-century digital connectivity infrastructure in the Greater Whitsunday region.

This approach should also consider:

1. The potential of Low Earth Orbit (LEO) satellite technologies to provide improved connectivity in remote areas
2. The development of digital skills and literacy programs to ensure the community can fully benefit from improved infrastructure
3. The integration of digital connectivity improvements with other regional development initiatives, such as smart agriculture, eco-tourism, and renewable energy projects

By securing this investment and implementing these initiatives, the Greater Whitsunday region can position itself as a leader in regional digital connectivity, supporting economic growth, improving quality of life for residents, and attracting new businesses and opportunities to the area.

10. Glossary

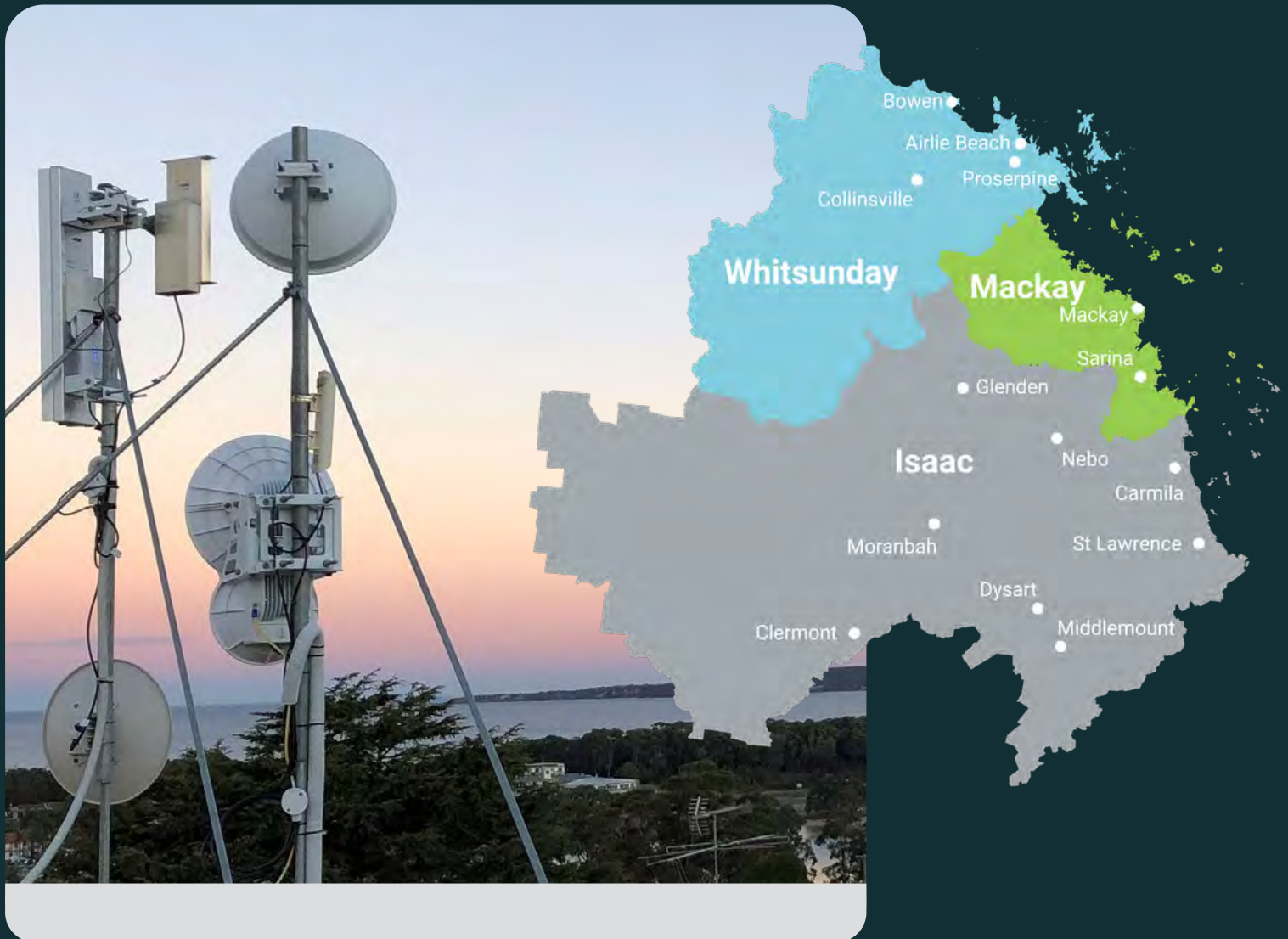
Glossary of Terms	
Backhaul	Backhaul typically refers to the mid to long-distance transport of data from a series of disparate locations back to a more centralised location. The backhaul portion of the network comprises the intermediate links between the core, or backbone, of the network and the small sub-networks at the 'edge' of the entire hierarchical network. In the context of the NBN, backhaul services are the data carriage services provided over highspeed, high-capacity fibre lines, which carry aggregated network traffic between a Point of Interconnect (PoI) and a centralised or 'core' part of the network, for example an Internet Service Provider's data centre.
Bandwidth	Refers to the capacity and rate of data transfer over a network, usually measured in kilobits, megabits or gigabits per second.
Blackspot	An under-served premises, or area, usually in remote or rural locations and sometimes on the edges of cities, which is unable to obtain adequate, metro-comparable broadband or other communications services. Reasons for blackspots are normally related to the limitations of technologies, geography or a lack of investment.
Broadband	Broadband is a term used to refer to 'always on' high speed Internet or other network access. In the past, broadband services and technologies were defined in terms of a capability to transfer information at higher rates than traditional dial-up services.
Cloud Computing	Cloud computing is an Internet-based technology which stores information in servers and provides that information as an on demand service. Under cloud computing consumers can access all of their documents and data from any device with internet access such as a home or work PC, a mobile phone or other mobile internet enabled device.
Dark Fibre	It is the equipment at either end that dictates what capacity can be delivered over an optical fibre— ranging upwards from about 100 Mbit/s (at the low end). The term 'dark fibre' simply refers to optical fibre that is available for use and is provided without any equipment at either end. The term was originally used when talking about the potential network capacity of telecommunication infrastructure, but now also refers to the increasingly common practice of leasing fibre optic cables from a network service provider.
Digital Divide	The gap between people with effective access to digital and information technology and services, and those with very limited or no access at all. It refers both to a person's physical access to technology and the resources and skills available to effectively use the technology. Often used in Australia to describe the different levels of communications service available between metropolitan and regional areas.
Fibre Optic	Also known as optical fibre, fibre-optic cable is made up of thin threads of glass that carry beams of light. In telecommunications, data is translated into pulses of laser light that can be transmitted along the fibre cables. Fibre-optic technology is less susceptible to 'noise' and 'interference' than other data-transfer mediums such as standard copper telephone lines and can be used more reliably over longer distances without loss of speed or quality. Fibre is used extensively in backbone and international submarine networks, and to connect the base stations of mobile and wireless networks. It is increasingly being used for the last mile connection to home and business premises in FTTX networks.
Fibre to the Curb (FttC)	Refers to networks in which fibre connections are provided to a kerb-side equipment cabinet, in which the fibre's optical signal is converted to an electrical signal and delivered to premises over copper wires— typically over a maximum distance of 100 metres or less.

Fibre to the Node (FttN)	Similar to FTTC but using a neighbourhood node that serves more premises rather than a kerb-side node. Copper distances are typically up to around 1 km.
Fibre to the Premise (FttP)	Similar to Fibre to the Home, but a more neutral term that includes non-residential premises, such as schools, hospitals, and workplaces, as well as households. Fibre connections are provided all the way to premises, including individual units in multi-dwelling buildings
Fixed Line	Fixed line refers to technologies that use physical infrastructure, such as copper wires, rather than wireless infrastructure to deliver data connections. Traditional voice services, dial-up internet, xDSL, HFC cable and FTTP are all forms of fixed line services
Fixed Wireless Broadband	A family of wireless technologies that, as opposed to mobile wireless, delivers broadband services to a particular premises or fixed location. These services are sometimes called 'point-to point' or 'point-to-multi-point' and require an antenna that is generally permanently attached to the user's building. Fixed wireless can be used for backhauling in certain cases but also as an access technology, particularly in rugged or remote terrain and areas with low population densities that may make a fixed line alternative impossible or uneconomic. Wireless technologies are limited by the availability of wireless spectrum, the number of concurrent users, distance from the cell antenna and physical impediments such as hills and valleys interrupting signals.
Gigabit per second (Gbit/s)	A measure of communications speed equal to 1 000 000 000 bits per second. Also expressed as Gbps and Gb/s.
Greenfield	A term used to describe a piece of undeveloped land, either currently used for agriculture or completely unused.
Internet	A worldwide, publicly accessible series of interconnected computer networks that transmit data using the standard Internet Protocol (IP). It is a 'network of networks' that consists of millions of smaller domestic, academic, business, and government networks, which together carry various information and services, such as electronic mail, online chat, file transfer, and the interlinked web pages and other resources of the World Wide Web (www).
Internet Service Provider (ISP)	Also known as a Retail Service Provider (RSP), an organisation that offers access to the Internet to its customers. ISPs generally also provide other services such as electronic mail accounts, data storage and web hosting to their customers. ISPs may employ a combination of their own and third party infrastructure, or simply resell services provided by a wholesale carrier.
Last mile infrastructure	Infrastructure used to provide the link from a customer's premises to the provider's nearest point of aggregation. For example, a provider offering a wireless broadband service to the customer would be providing last-mile infrastructure using wireless broadband technology. The "digital divide" is attributed to the lack of suitable "Last mile infrastructure" in lower population density areas.
Latency	The delay in data transmission caused by the time it takes for data to get from one designated point to another.
Megabits per second (Mbit/s)	A measure of communications speed equal to 1 000 000 bits per second. Also expressed as Mbps, mbps, Mb/s and mb/s.

Mobile Wireless and Mobile Broadband	Broadband services supported by mobile networks, such as '3G' and '4G' networks, offering mobility and flexibility for users of handheld and laptop devices. Wireless technologies are limited by the availability of wireless spectrum, the number of concurrent users, distance from the cell antenna and physical impediments such as hills and valleys interrupting signals.
Point of Interconnect (PoI)	The connection point that allows Retail Service Providers (RSPs) and Wholesale Service Providers (WSPs) to connect to NBN Co network infrastructure.
Quality of Service (QoS)	The use of a range of networking technologies and techniques to provide guarantees on the ability of a network to deliver predictable results. Network performance within the scope of QoS can include availability, bandwidth, latency and error rate.
Satellite Broadband	Satellite broadband uses a radio dish to bounce a signal off a satellite and down to an earth station. It is common in rural and remote areas with low population densities, where fixed line alternatives are uneconomic. One-way satellite connections utilise a satellite link to download data to the broadband user and a standard telephone connection for uploading data back to the Internet. Two-way satellite connections use the satellite link to both upload and download information. The suitability of satellite broadband for some applications is impacted by the large physical distances between satellites and the earth's surface, which results in latency (delay) in the sending and receipt of data. Quality may also be affected by the number of simultaneous users and adverse weather conditions.
Smart Infrastructure	The application of communications technologies to infrastructure to make better, more efficient use of resources. Smart infrastructure can be used within the transport, energy, communications and water sectors.
Wholesale Service Provider (WSP)	A provider of infrastructure and services that deals only with other providers and does not have a commercial relationship with end-users or consumers. In telecommunications, a wholesale service provider allows other companies to lease access to equipment and services and avoid the expense of building their own infrastructure.
Wireless Broadband	Wireless broadband uses radio frequencies to transmit and receive data between customers and a local transmission point. Normally, this requires a number of base stations, similar to mobile phone towers, which transmit to customers who have a small transmitter/receiver connected to their computers or other digital devices. Wireless technologies are limited by the availability of wireless spectrum, the number of concurrent users, distance from the cell antenna and physical impediments such as hills and valleys interrupting signals.
Wireless Spectrum	Often referred to as the Radio-Frequency Spectrum, this is the array of electromagnetic radio frequencies used for communications, including mobile broadband, television, AM and FM radio, defence and any other service employing a wireless technology. The spectrum is divided into many frequency ranges, or bands, and usually allocated for a specific technology, device, use or service. Wireless Spectrum is a finite and regulated public asset, and in Australia is administered by the Australian Communications and Media Authority (ACMA), often through a licensing regime.

GREATER DIGITAL INFRASTRUCTURE FOR GREATER WHITSUNDAY

REGIONAL CONNECTIVITY PROJECTS



November 2024

Unlocking economic potential through investment in digital infrastructure

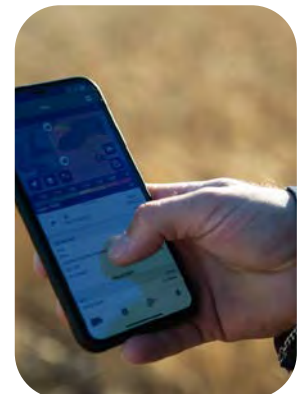
The region's industries including agriculture and aquaculture, mining and METS, biomanufacturing and tourism are rapidly advancing into high-tech operations. Despite ongoing upgrades to connectivity infrastructure by telecommunication providers, a rapid increase in digital technology adoption is outpacing these improvements, particularly in regional and remote locations.

As a result, some users are experiencing poorer connectivity, with previously reliable systems, such as automated irrigation, now struggling to function due to insufficient connectivity. While emerging technologies, particularly low-earth-orbit satellites, present some hope for ubiquitous coverage into the future, the reality is that today in many parts of the region people remain, at an often costly, disadvantage.

Ongoing assessment of the region's foundational infrastructure and consistent advocacy for upgrades is essential for industries to keep pace with digital developments, leverage relevant productivity and address safety concerns.

Without seamless digital connectivity from a reliable infrastructure network, the Greater Whitsunday region's ability to sustain and grow will be significantly compromised.

The Connect Greater Whitsunday project, led by GW3 and with support from the Regional Digital Connectivity Forum, including representatives from Mackay Regional Council, Isaac Regional Council and Whitsunday Regional Council, has identified a list of digital infrastructure projects that are ready for investment and will drive safety, productivity and community outcomes.



Investing in digital infrastructure is crucial for the region for several reasons:

Economic Growth: Digital infrastructure supports the development of new industries and enhances existing ones, driving economic growth by creating jobs and attracting businesses.

Enhanced Connectivity: Improved digital infrastructure facilitates better communication and collaboration among businesses, government, and communities, fostering innovation and efficiency.

Access to Services: Strong digital networks enable residents to access essential services such as healthcare, education, and government resources more easily, improving overall quality of life.

Community Safety: Reliable digital infrastructure is vital for emergency services and disaster response. It ensures that communities can communicate effectively during crises, enhancing public safety and resilience.

Inclusion and Equity: Investing in digital infrastructure helps bridge the digital divide, ensuring that all community members, regardless of their socioeconomic status, have access to technology and the internet.

Attracting Investment: Regions with robust digital infrastructure are more attractive to investors and businesses, as they provide the necessary tools for growth and innovation.

Supporting Remote Work and Learning: The rise of remote work and online education underscores the need for strong digital infrastructure, allowing flexibility and opportunities for residents in various sectors.

Sustainability Initiatives: Digital technologies can optimise resource use and improve sustainability practices in areas such as energy consumption, transportation, and waste management.

Overall, investing in digital infrastructure is foundational for fostering the region's long-term prosperity, resilience, and adaptability in an increasingly digital world.



Assessing Regional Connectivity: The 2024 Connect Greater Whitsunday Study

In 2024, the Greater Whitsunday RDCF engaged Gravelroad Group to conduct the Connect Greater Whitsunday study to assess connectivity across the region and work with local councils to determine key priorities; provide high-level project benefits and requirements; and present alignment to funding opportunities.

A crucial component of this study was an in-region drive test conducted over several weeks, capturing real-time mobile connectivity data across the region.



Telstra 4G Drive Testing Results



Optus 4G Drive Testing Results



TPG 4G Drive Testing Results

Figures 1, 2 & 3 — Examples of drive testing results.

Legend: ● Excellent ● Good ● Fair ● No/Poor/Unusable

Note: the study does not include planned connectivity infrastructure improvements, which may address some gaps identified in this assessment.

The findings from Gravelroad Group were then cross referenced across a comprehensive evaluation criteria, led by RDCF members:

- Alignment to Economic Development Plans / Opportunity
- Benefit to Population (Community and Business)
- Alignment to Funding Opportunities
- Addresses Community Safety and Disaster Resilience Needs



Connectivity Projects for the Greater Whitsunday Region

Greater Whitsunday Region projects map



A summary of the region's identified connectivity projects and high-level solutions are provided on the following pages. These business cases provide a path for achieving connectivity infrastructure goals through strategic advocacy, collaboration, and investment.

MACKAY REGION

Location	Problem	Solution	Benefits	Funding Opportunity
Mackay-Eungella Road	Mackay-Eungella Road area has poor to no mobile connectivity, causing unreliable internet access for local businesses and residents	Implement 5G infrastructure / upgrade for Telstra, Optus, and TPG Extend coverage area from Mirani to Netherdale, including Finch Hatton Gorge	Economic opportunities, tourism development, addresses needs of residents and businesses, community safety	Mobile Black Spot Program (MBP) or Regional Road Coverage Boost
Shoal Point	Limited mobile coverage in a growing residential area	Implement 5G infrastructure / upgrade for Telstra, Optus, and TPG	Addresses needs of 1,104 residents and 244 businesses	Peri-Urban Mobile Program (PUMP)
Seaforth/ Halliday Bay/ Ball Bay/Cape Hillsborough area	Rural coastal areas suffer from sub-optimal connectivity, with limited 4G coverage and lack of access to 5G or high-speed fixed line internet	Upgrade to NBN FTTN Bali Bay/ Halliday Bay Deploy Telstra 5G, Optus 5G, and TPG 5G networks at Seaforth / Halliday Bay / Ball Bay	Addresses needs of 1,233 residents and 254 businesses, tourism development	Regional Connectivity Program (RCP)
Sarina-Marlborough Road	Poor mobile connectivity No 5G coverage	Implement 5G mobile network infrastructure (Telstra, Optus, and TPG)	Improved mobile connectivity for residents, businesses and travellers, safety	Mobile Black Spot Program (MBP) Regional Road Coverage Boost
McEwens Beach	Poor fixed wireless NBN and mobile coverage, lacking adequate digital connectivity for residents and businesses	Upgrade to NBN FTTN Implement 5G infrastructure / upgrade for Telstra, Optus, and TPG	Addresses needs of residents and businesses, future SDA	Regional Connectivity Program (RCP)



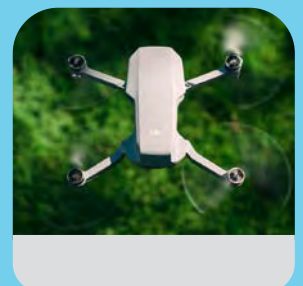
ISAAC REGION

Location	Problem	Solution	Benefits	Funding Opportunity
Peak Downs Highway	Poor to no mobile connectivity	Upgrade to 5G coverage for multiple carriers	Address needs for travellers/ heavy vehicle traffic and local business, Improved safety	Regional Road Coverage Boost (RRAMP).
Fitzroy Development Road	Poor to no connectivity, inadequate infrastructure for agricultural technologies	Implement 5G coverage from Telstra, Optus, and TPG	Improved safety, economic opportunities, tourism appeal	Regional Road Coverage Boost (RRAMP)
Marlborough-Sarina Road, including Clarke Creek	Poor to no mobile connectivity	Implement 5G coverage from Telstra, Optus, and TPG	Improved safety, economic opportunities, tourism appeal	Regional Road Coverage Boost (RRAMP)
Nebo	Inadequate NBN infrastructure	Upgrade to Fiber to the Premise (FTTP) and introduce 5G coverage from major carriers	Address needs business, residents, major events, and economic growth	Regional Connectivity Program (RCP)
Theresa Creek Dam	Poor to no connectivity	Implement 5G coverage from Telstra, Optus, and TPG	Enhanced safety, visitor experience, and smart technology integration for water management	Mobile Black Spot Program (MBP)



WHITSUNDAY REGION

Location	Problem	Solution	Benefits	Funding Opportunity
Airlie Beach	Inconsistent digital connectivity	Implement 5G coverage from Telstra, Optus, and TPG. Airlie Cres, Paluma Road, Orchid Road, and Tucker Road	Addresses needs for residents, businesses and tourists	Peri-Urban Mobile Program (PUMP)
Shute Harbour	Lack of 5G coverage	Implement 5G coverage from Telstra, Optus, and TPG	Enhanced connectivity for tourism, safety, and economic growth	Mobile Black Spot Program (MBP)
Conway Road, Wilson Beach, and Cedar Creek Falls	Poor to no fixed line and mobile connectivity	Implement NBN FTTN in Wilson Beach Implement 5G coverage from Telstra, Optus, and TPG in both Wilson Beach and Cedar Creek Falls	Addresses needs of residents, businesses and tourists	Mobile Black Spot Program (MBP)
Whitsunday Shores	Poor fixed and mobile connectivity	Implement connectivity upgrade including NBN FTTN and 5G coverage from Telstra, Optus, and TPG	Addresses needs of residents	Regional Connectivity Program (RCP)
Bowen Development Road between Bowen and Collinsville	Connectivity gaps	Implement 5G coverage from Telstra, Optus, and TPG	Improved mobile coverage and connectivity for road users, local residents and businesses	Mobile Black Spot Program (MBP)



Conclusion

To ensure the Greater Whitsunday region achieves its digital connectivity goals, we will:

- Actively advocate for improved digital infrastructure and seek buy-in from telecommunication providers to support and invest in priority connectivity projects.
- Identify and support applications for relevant funding programs.
- Continue to lead and collaborate to drive strategic advocacy and investment.

Improving digital infrastructure across the Greater Whitsunday region is essential for driving economic growth, enhancing safety, and improving the quality of life for residents.



Greater Whitsunday. Unlocking Greater Possibilities.



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MEETING DETAILS	Ordinary Meeting Wednesday 29 January 2025
AUTHOR	Joel Redden
AUTHOR POSITION	Program Leader – Economic Development

10.12

**ST LAWRENCE WETLANDS WEEKEND EVENT TEMPORARY
DESIGNATED PUBLIC PLACE (WET AREA)**

EXECUTIVE SUMMARY

The purpose of this report is to seek Council endorsement of the camping areas at St Lawrence to have Temporary Designated Public Place (Wet Area) approval as per Section 173C of the *Liquor Act 1992* for the St Lawrence Wetlands Weekend 2025 event.

OFFICER'S RECOMMENDATION

That Council:

- 1. Endorses the St Lawrence Sports Ground (Lot 123 on CP858229) a temporary designated public place (wet area), where liquor may be consumed in accordance with Section 173 C of the Liquor Act 1992.***
- 2. Endorses the temporary designated public place (wet area) in clause 1, be restricted to between 12 noon Friday 27 June 2024 to 12 noon Sunday 29 June 2024.***
- 3. Delegates authority to the Chief Executive Officer to decide future temporary designated public places (wet areas) in relation to the St Lawrence Wetlands Weekend, in consultation with Councillors.***

BACKGROUND

The St Lawrence Wetlands Weekend Strategic Planning Group for the St Lawrence Wetlands Weekend 2025 event has proposed a temporary designated public place (wet area) for the designated camping areas of the event.

Pursuant to *Liquor Act 1992*, Section 173C Local government, other than particular local governments, may designate public places where liquor may be consumed,

- A local government, other than a relevant local government, may designate a public place mentioned in section 173B(1)(a) that is in its area as a public place where liquor may be consumed.*
- The local government may specify the period or times during which the designation is to have effect.*
- If the local government specifies a period or times under subsection (2), the public place is a designated public place only during that period or those times.*

• *In this section—*

relevant local government means a local government whose area is, or part of whose area is in, a restricted area that is declared under a regulation under section 173H to be an area to which section 168B applies.

The proposed camping activities scheduled at this year's St Lawrence Wetlands Weekend is from 12 noon Friday 27 June 2025 to 12 noon Sunday 29 June 2025.

This request only applies to the proposed camping activities taking place at the site adjacent to the St Lawrence Sports Ground (Freehold Lot 123 on CP858229). This site has been designated to a main event sponsor camping area. See *Attachment 1 - Lot on Plan 123-CP858229*.

There are limited potential impacts for the grant of this approval on the surrounding environment due to the values, attending demographic and activities of the event. Furthermore, the majority of St Lawrence community attends and celebrates the event, thus social impacts such as the enjoyment of the surrounding area by other members of the public not involved with the subject of the request is limited.

The campgrounds will be monitored throughout the event by conducting regular maintenance checks involving the cleaning of amenities and refuse collection, as well as camping compliance. The event itself will have attendance of security and liaison personnel, and communication with local police will also occur. These activities will be acknowledged in the development of the event's risk management plan. Promotion of the event through marketing collateral will highlight the event's environmental values.

This approval strictly relates to consumption and not supplying or selling alcohol. Community Liquor Permits will be obtained prior to the event by community organisations and will be the only providers of alcohol at the main event grounds.

IMPLICATIONS

Council must advertise the designation of these designated public places where liquor may be consumed in accordance with Section 173C of *Liquor Act 1992*.

Council must erect the appropriate signage at the St Lawrence Sports Ground (Lot 123 on CP858229).

CONSULTATION

External

Queensland Police Service – St Lawrence Station

Internal

Councillor Division 8

Director Planning, Environment and Community Services

Brand, Media and Communications Department

Manager Community Education and Compliance

Manager Governance and Corporate Services

Manager Parks and Recreation

Economy and Prosperity Department

BASIS FOR RECOMMENDATION

The recommendation supports accountability, good governance and engagement.

ACTION ACCOUNTABILITY

Manager of Economy and Prosperity will facilitate the advertisements, development and procurement of required signage and notices. Economy and Prosperity will facilitate the temporary installation of the signage.

KEY MESSAGES

The use of public parks and facilities in the region is an asset to the liveability of Isaac and Council wants to increase the opportunities for the St Lawrence Wetlands Weekend event to recreate and use the facilities by providing a temporary Designated Public Places in terms of Section 173C of the *Liquor Act 1992* for the award-winning St Lawrence Wetlands Weekend event on 27-29 June 2025.

Report prepared by:

JOEL REDDEN
Program Leader – Economic Development

Date: 7 January 2025

Report authorised by:

DANIEL WAGNER
Director Planning, Environment and
Community Service

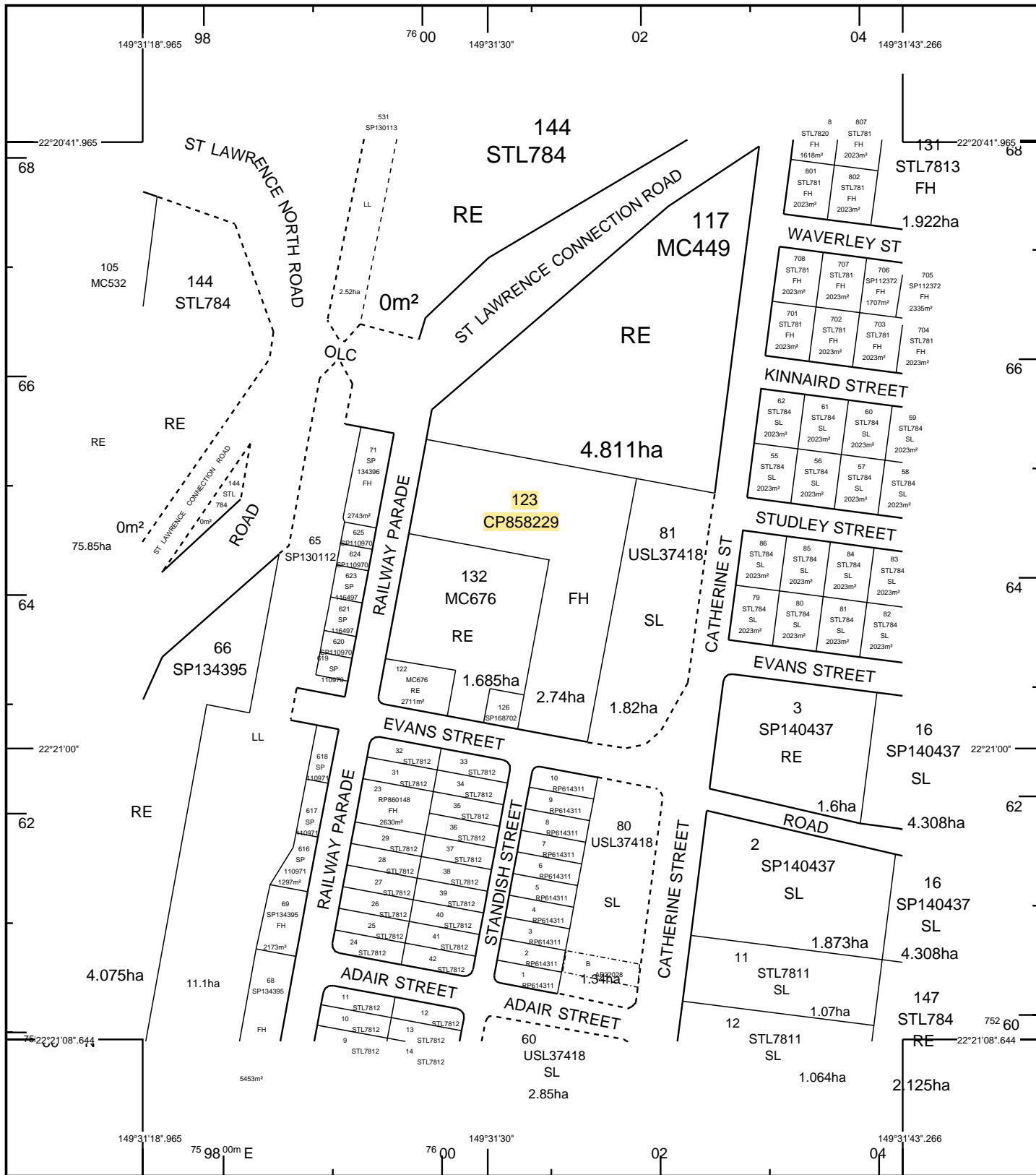
Date: 7 January 2025

ATTACHMENTS

- Attachment 1 - Lot on Plan 123-CP858229 - St Lawrence Wetlands Weekend Temporary Designated Place (Wet Area)

REFERENCE DOCUMENT

- Liquor Act 1992*



STANDARD MAP NUMBER
8853-34331

0 100 200 300 400 500 m
HORIZONTAL DATUM:GDA94 ZONE:55 SCALE 1 : 5000

MAP WINDOW POSITION &
NEAREST LOCATION



SUBJECT PARCEL DESCRIPTION

DCDB
Lot/Plan 123/CP858229
Area/Volume 2.74ha
Tenure FREEHOLD
Local Government ISAAC REGIONAL
Locality ST LAWRENCE
Segment/Parcel 61497/46

CLIENT SERVICE STANDARDS

PRINTED 19/03/2024

DCDB 18/03/2024

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SmartMap

An External Product of
SmartMap Information Services

Based upon an extraction from the
Digital Cadastral Data Base



**Queensland
Government**
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(Department of Resources) 2024.

MEETING DETAILS

Ordinary Meeting

Wednesday 29 January 2025

AUTHOR

Mark Davey

AUTHOR POSITION

Program Manager – Capital Delivery

10.13

**PLANNING, ENVIRONMENT AND COMMUNITY SERVICES
FY2024-2025 CAPITAL PROJECTS PROGRESS REPORT AS AT 14
JANUARY 2025**

EXECUTIVE SUMMARY

This report is to provide an update to Council on the progress in the delivery of the Planning, Environment and Community Services 2024-2025 Capital Works Program.

OFFICER'S RECOMMENDATION

That Council:

- 1. Receives and notes the monthly Planning, Environment and Community Services 2024-2025 Capital Progress Summary Report as at 14 January 2025.***

BACKGROUND

Progressive updates of the financial and physical position of projects in the 2024-2025 PECS Capital Works program have been identified as a requirement to ensure that Council is aware of the progress of and risk to the delivery of the program.

Officers have previously reported an estimated carry-forward and multi-year budget commitment of circa \$6 million from 2023-24 financial year capital works budget.

An additional budget of circa \$9.7 million has been allocated to new works for the 2024-2025 financial year.

Major works for the forthcoming year include:

- Completion of the Moranbah Community Centre Revitalisation Project
Revised completion date – 14 February 2025
- Completion of the Clermont Civic Centre roof replacement
Revised completion date 30 June 2025
- Completion of the Flaggy Rock Community Centre septic tank replacement
Project Complete
- Commencement of preliminary works for the Nebo Showgrounds revitalisation project Stage 1
Project pending tender release for construction

- Commencement of solar installations funded under the Reef Guardian Councils program
Project pending tender release for construction
- Commencement of planning and design for the Moranbah and Clermont Country University Centres
Design underway for Moranbah Centre
- Commencement of aquatic facility enhancements and replacement of operating equipment
Elements of project underway with key components currently seeking tenders

IMPLICATIONS

The attached PECS 2024-2025 Capital Projects Progress Summary (Attachment 1) identifies the financial and physical position of all projects. Commentary is provided to briefly explain the position of projects. Where the risk is considered low or of insignificant impact to council or the community, no additional commentary is provided. Where risks are significant separate commentary is provided in the Identified Issues section of this report.

IDENTIFIED ISSUES

Moranbah Community Centre

As identified in a previous report, the Moranbah Community Centre Project is in delay, officers are currently negotiating a variation to the Resources Community Infrastructure Fund, funding agreement as the current completion date falls outside of the original agreement dates.

CONSULTATION

Internal

Director Planning, Environment and Community Services

Planning, Environment and Community Services Leadership Team

External

Aurecon

BASIS FOR RECOMMENDATION

To improve business within the Planning, Environment and Community Services Directorate by providing more appropriate and relevant reporting, transparency, and a clear monitoring tool for Council. This report will help identify and communicate any project delays or possible project failures.

ACTION ACCOUNTABILITY

The Program Manager – Capital Delivery in conjunction with the PECS leadership team and under the guidance of Director PECS hold responsibility for the scoping, procurement and the completion of the projects identified within the 2024-2025 Capital Program.

KEY MESSAGES

Council’s continued investment, oversight, and engagement in the delivery of the Planning, Environment and Community Services Capital Works Program will ensure Isaac region communities continue to enjoy access to high quality facilities and services that improve community liveability, wellbeing, and visitor satisfaction.

Report prepared by: MARK DAVEY Program Manager – Capital Delivery Date: 14 January 2025	Report authorised by: DANIEL WAGNER Director Planning, Environment and Community Services Date: 14 January 2025
--	--

ATTACHMENTS

- Attachment 1 – PECS 2024/2025 Capital Projects Progress Summary as at 14 January 2025

REFERENCE DOCUMENT

- Nil

PECS 2024_2025 CAPITAL PROJECTS PROGRESS SUMMARY AS AT 14 JANUARY 2025

2024/25 PECS Capital Budget Status and Completion Rate as at 14 January 2025

Carry Forward Budget	\$ 6,015,200.00
Adopted Budget	\$ 14,057,618.00
FY 2024/25 PECS Capital Budget	\$ 20,072,818.00
Actual Expenditure	\$ 6,522,659.94
Remaining Budget (Actual)	\$ 13,550,158.06
Commitments	\$ 3,186,791.23
Remaining Budget (uncommitted)	\$ 10,363,366.83

32.49 Percent of Budget Spent - January
(Excluding Commitments)



\$13,550,158 of YTD Budget Remaining - January
(Excluding Commitments)

48.37 Percent of Budget Spent - January (Including
Commitments)



\$10,363,367 of YTD Budget Remaining - January
(Including Commitments)

PLANNING, ENVIRONMENT AND COMMUNITY SERVICES

2024/2025 CAPITAL PROJECTS PROGRESS SUMMARY AS AT 14 JANUARY 2025



HELPING TO ENERGISE THE WORLD

ABN 39 274 142 600

Code	Project Name	Approved Budget	YTD Actual expenditure	YTD Commitments	Remaining Uncommitted Budget	Current stage	Scheduled completion date	Status Commentary	Risk	Completion
CW212906	Equipotential bonding	83,441	83,440.65	0	0.35	Complete	2/09/2024	Project Complete	N/A	100%
CW222965	DYS Community Hub	207,450	13,848.58	10,240.91	183,360.51	Procurement	30/06/2025	Tender is out to market, closing 23 January	Low	20%
CW222966	STLAW Community Hub	219,489	0	25,100.00	194,389.00	Planning/ Design	30/06/2025	Undertaken site visits and staff consultation, leading to the creation of concept papers. Officers will plan a path to initiate community consultation sessions if deemed a requirement by divisional Councillors. Project is a risk of non-completion this financial year.	High	10%
CW223013	MBH Community Centre - Refurbishment	10,998,539	5,046,342.67	2,681,570.55	3,270,625.48	Construction	14/02/2025	Construction nearing completion. Officers are working closely with the superintendent and contractor to finalise the variation listing. The pending variation list aligns with the information provided to council in late 2024.	Medium	80%
CW233122	CLM Aerodrome Refuelling Tank	67,118	75,109.90	0	-7,991.90	Complete	30/10/2024	Project Complete. Overspend to be balanced through quarterly reviews.	N/A	100%
CW233123	CLM Caravan Park Emergent Electrical Work	219,378	48,436.20	11,630.00	159,311.80	Planning/ Design	30/06/2025	This project is stage 2 in replacing main site board. Submains base load testing occurring to review scope of project due to Stage 1 works encountering sub mains failure. Sub boards mains fault occurred Xmas shutdown period and investigations in progress, likely replacement of 2 x	High	30%

PLANNING, ENVIRONMENT AND COMMUNITY SERVICES

2024/2025 CAPITAL PROJECTS PROGRESS SUMMARY AS AT 14 JANUARY 2025



HELPING TO ENERGISE THE WORLD

ABN 39 274 142 600

								subboards from stage 3 program needing to be brought forward to early works.		
Code	Project Name	Approved Budget	YTD Actual expenditure	YTD Commitments	Remaining Uncommitted Budget	Current stage	Scheduled completion date	Status Commentary	Risk	Completion
CW233125	NBO Truck Wash Renewal	25,333	1,778.40	19,837.20	3,717.40	Construction	28/02/2025	Primary scope of works complete, electrical fault rectified and remaining budget is for fabrication repairs with commitments conducted works awaiting	Low	90%
CW243164	MBH Animal Management Centre Renewal	99,182	54,578.96	0	44,603.04	Construction	30/04/2025	Further fencing required which has been ordered at no cost to council but this mistake by the contractor has extended the scheduled completion date.	Low	80%
CW243165	CLM Museum Drainage Rectification	95,834	97,256.00	657.80	-2,079.80	Construction	7/01/2025	Project Complete, overspend to be balanced in quarterly reviews.	Low	90%
CW243166	Flaggy Rock Septic - Partial replacement	258,448	214,315.09	44,132.45	0.46	Complete	2/09/2024	Project Complete – open commitment is for consultants	N/A	100%
CW243170	CORP Pools Emergent and/or Prog Renewals	19,980	19,980.00	0	0	Complete	30/08/2024	Project Complete	N/A	100%
CW243171	CLM Swim Pool design and emergent works	4,750	4,750.00	0	0	Complete	30/09/2024	Project Complete	N/A	100%

PLANNING, ENVIRONMENT AND COMMUNITY SERVICES

2024/2025 CAPITAL PROJECTS PROGRESS SUMMARY AS AT 14 JANUARY 2025



HELPING TO ENERGISE THE WORLD

ABN 39 274 142 600

Code	Project Name	Approved Budget	YTD Actual expenditure	YTD Commitments	Remaining Uncommitted Budget	Current stage	Scheduled completion date	Status Commentary	Risk	Completion
CW243172	CLM Civic Centre Roof replacement	611,382	0	119,400.02	491,981.98	Procurement	30/06/2025	Procurement documents being finalised based on scope provided by consulting engineers.	Medium	10%
CW243175	CORP Halls/Centres Emergent and/or Prog	79,376	79,376.00	0	0	Complete	30/09/2024	Project Complete	N/A	100%
CW243176	CLM Caravan Park Utilities Renewal	19,744	8,000.00	800.00	10,944.00	Construction	28/02/2025	Final works pending Jan/Feb	Low	80%
CW243227	DYS Miners Memorial	150,000	0	17,200.00	132,800.00	Planning/ Design	30/06/2025	Project Working group reconvened and meetings occurring, scope and design progressing.	Medium	20%
CW243241	NBO Showgrounds Stage 1	1,683,452	161,327.41	8,083.52	1,514,041.07	Procurement	30/06/2025	Scoping complete tender to be issued on release by procurement, closing early Feb for award and construction schedule finalisation thereafter	Medium	30%
CW243246	Isaac Solar	415,490	4,206.02	32,219.10	379,064.88	Procurement	30/06/2026	Clermont Solar tender out to market, closed 13 January 2025 with 3 responses, evaluation underway. Moranbah Solar is being delivered by Corporate Properties.	Medium	10%

PLANNING, ENVIRONMENT AND COMMUNITY SERVICES

2024/2025 CAPITAL PROJECTS PROGRESS SUMMARY AS AT 14 JANUARY 2025



HELPING TO ENERGISE THE WORLD

ABN 39 274 142 600

Code	Project Name	Approved Budget	YTD Actual expenditure	YTD Commitments	Remaining Uncommitted Budget	Current stage	Scheduled completion date	Status Commentary	Risk	Completion
CW243250	CLM Showgrounds Main Arena Renewal	13,231	0	45.90	13,185.10	Construction	2/06/2025	Main surface renewal completed, perimeter upgrades to occur Q3	Low	80%
CW253316	Isaac Country University Centres	700,000	0	48,100.00	651,900.00	Procurement	30/06/2025	Moranbah design complete. Construction tender ready to go out to market, with final checks being completed by procurement. Risk rating increased to medium as scope for the Clermont facility is still pending.	Medium	20%
CW253317	CORP Town Christmas Trees	125,000	88,776.40	0	36,223.60	Complete	21/11/2024	Project Complete	N/A	100%
CW253318	DYS Library External Works	100,000	0	0	100,000.00	Procurement	30/06/2025	Tender is out to market, closing 23 January.	Low	10%
CW253319	CLM Saleyards pens renewal	185,000	120,364.73	43,858.85	20,776.42	Construction	28/02/2025	In construction completion Jan/Feb	Low	80%
CW253320	CLM Showgrounds Electrical renewals	185,000	0	6,940.00	178,060.00	Planning/ Design	30/06/2025	Submains base load testing occurring to review scope of project due to scoping identifying potential implications of cable sizing and daisy chain construction of some of the original boards. Review of scope and timing of works post testing to confirm delivery program. Design of new board complete	Medium	20%

PLANNING, ENVIRONMENT AND COMMUNITY SERVICES

2024/2025 CAPITAL PROJECTS PROGRESS SUMMARY AS AT 14 JANUARY 2025



HELPING TO ENERGISE THE WORLD

ABN 39 274 142 600

Code	Project Name	Approved Budget	YTD Actual expenditure	YTD Commitments	Remaining Uncommitted Budget	Current stage	Scheduled completion date	Status Commentary	Risk	Completion
CW253321	MBH - GCAC 25m Thermal cover renewal	125,000	0	0	125,000.00	Planning/ Design	30/06/2025	Working on scope of work, three quarters completed.	Low	10%
CW253322	GLN - Pool amenity and grandstand area	180,417	0	0	180,417.00	Planning/ Design	30/06/2025	Site inspection has been undertaken and measure up has been completed to undertake scope development.	Low	10%
CW253323	MBH - GCAC Plant room rectification	195,000	0	0	195,000.00	Procurement	30/06/2025	Tender has been sent out to market on the 07/01/2025 waiting for responses.	Low	10%
CW253324	CORP - Pools Emergent Renewals	158,816	64,349.52	4,404.74	90,061.74	Construction	30/06/2025	Ongoing purchasing being undertaken.	Low	60%
CW253325	MBH - 50m pool expansion joint renewal	195,000	0	0	195,000.00	Construction	30/06/2025	Project has been awarded and will be started in the off season.	Low	20%
CW253326	DYS - Pool Light Pole replacement	30,000	0	22,077.70	7,922.30	Construction	28/02/2025	Works were to progress on the 16 th of January, contractor has delayed due to scheduling with contractors and closing of the pool to reduce the risk with drop zone demarcation.	Low	40%

PLANNING, ENVIRONMENT AND COMMUNITY SERVICES

2024/2025 CAPITAL PROJECTS PROGRESS SUMMARY AS AT 14 JANUARY 2025



HELPING TO ENERGISE THE WORLD

ABN 39 274 142 600

Code	Project Name	Approved Budget	YTD Actual expenditure	YTD Commitments	Remaining Uncommitted Budget	Current stage	Scheduled completion date	Status Commentary	Risk	Completion
CW253327	GLN Rec Centre - Toilets Stump renewal	261,968	0	0	261,968.00	Planning/ Design	30/06/2025	Have had discussion with Engineer for footing design, scope to be developed.	Medium	0%
CW253328	DYS Kindergarten - Structural repairs	175,000	0	0	175,000.00	Choose an item.	30/06/2025	Project will not progress due to asset not being owned by ISAAC Regional Council. Will engage consultant for updated movement to one structural as part of the due diligence to the owner.	Choose an item.	Choose an item.
CW253329	STL Hall - Kitchen upgrade	65,000	0	4,999.00	60,001.00	Planning/ Design	30/06/2025	Consultant has been engaged to undertake design of kitchen. Meeting contractor at Hall January, date to be decided.	Low	0%
CW253330	CORP Halls Emergent and /or Prog renewal	120,000	72,431.69	34,349.78	13,218.53	Construction	30/06/2025	Project works undertaken to the Camila Hall playground and drainage issues and Flaggy Rock Playground compliance issues.	Low	80%
CW253331	Isaac Resources Excellence Precinct	2,000,000	263,992.12	51,143.71	1,684,864.17	Procurement	25/06/2027	Project Management and Design tender in final stages of evaluation. Road works tender ready for market on release by procurement. Water and sewer investigation ongoing. Risk rating increased as delivery timeframes for the trunk infrastructure	Medium	10%

PLANNING, ENVIRONMENT AND COMMUNITY SERVICES

2024/2025 CAPITAL PROJECTS PROGRESS SUMMARY AS AT 14 JANUARY 2025



								components (federal funded) are becoming very tight.		
OVERALL		20,072,818	6,522,659.94	3,186,791.23	10,363,366.83					

MEETING DETAILS

Ordinary Meeting

Wednesday 29 January 2025

AUTHOR

Michael St Clair

AUTHOR POSITION

Manager Liveability and Sustainability

10.14

LIVEABILITY AND SUSTAINABILITY DEPARTMENTAL REPORT - JANUARY 2025

EXECUTIVE SUMMARY

The purpose of this report is to provide an overview and status update of the Liveability and Sustainability Department's projects and operational commitments.

OFFICER'S RECOMMENDATION

That Council:

- 1. Receives and notes the content of the report which provides an overview and status update of the Liveability and Sustainability Department's projects and operational commitments.***

BACKGROUND

The Liveability and Sustainability department is responsible for delivering a range of Council statutory and non-statutory services under the following programs:

- Land Use Planning
 - Development Assessment and Major Projects
 - Land Use and Infrastructure Planning
- Environment and Biodiversity
 - Biosecurity
 - Natural Resource Management
 - Sustainability and Partnerships
 - Stock routes

Attachment 1 – Liveability and Sustainability Department Quarterly Update January 2025 is attached to provide Council with an overview and status update of the Liveability and Sustainability Department's key projects and operational commitments.

IMPLICATIONS

The provision of departmental reports will provide Council visibility of the operational aspects of the Liveability and Sustainability department.

CONSULTATION

Director Planning Environment and Community Services
Liveability and Sustainability Department

BASIS FOR RECOMMENDATION

The recommendation is to receive and note the content of this report which provides an accurate overview and status update of the Liveability and Sustainability Department's projects and operational commitments.

ACTION ACCOUNTABILITY

The Manager Liveability and Sustainability is responsible for the strategic direction and operational deliverables of the Liveability and Sustainability Department, including reporting on delivery of its Business Plan and approved operational projects.

KEY MESSAGES

The Manager Liveability and Sustainability will provide information on a regular basis to keep Council well informed of the performance and developing initiatives within the departments area of operations.

Report prepared by:

MICHAEL ST CLAIR
Manager Liveability and Sustainability

Date: 13 January 2025

Report authorised by:

DANIEL WAGNER
Director Planning, Environment and
Community Services

Date: 13 January 2025

ATTACHMENTS

- Attachment 1 – Liveability and Sustainability Department - Quarterly Update - January 2025
- Attachment 2 – Liveability and Sustainability 2024/25 Departmental Business Plan

REFERENCE DOCUMENT

- Nil

LIVEABILITY AND SUSTAINABILITY DEPARTMENT

QUARTERLY UPDATE JANUARY 2025

Current as at 09.01.2025

Presented by **Manager Liveability and Sustainability**



EXECUTIVE SUMMARY

This report is a quarterly update for the Liveability and Sustainability Department presented in January 2025.

HIGHLIGHTS

LAND USE PLANNING

- December 2024 recorded the highest amount of development permits issued by Council in a single month in over 2 years.
- Recruitment of the Program Leader – Development Assessment position has been successful. The new starter will commence with Council on 3 February 2025 and will be located in the Clermont Office.

ENVIRONMENT AND SUSTAINABILITY

- Notch Point Works - Contractors successfully installed bollards and fencing with a focus on reducing environmental impacts to turtles, sand dunes and the endangered beach thicket. Signage was also installed to educate beach users of campsite rules and available facilities and to encourage behavioural change to reduce environmental impacts.
- St Lawrence Wetland Hymenachne Removal - Large areas of Hymenachne were successfully excavated from the eastern side of the wetlands. Following removal, a new remediation plan was established in consultation with stakeholders and traditional owners to guide further immediate remediation actions which are ongoing.
- Round 2 of the Aerial Shooting Program has been completed in the vicinity of Lotus and Clarke Creek. The round was successful with 1,666 pigs, 12 wild dogs and 13 deer eradicated.

3-MONTH OUTLOOK

LAND USE PLANNING

- Revocation of the Moranbah Priority Development Area to be completed.
- Lodgement of the Ministerial Infrastructure Designation for the Isaac Resources Excellence Precinct and commencement of statutory consultation.
- Commencement of statutory consultation on the Flood Study Amendment to the Isaac Regional Planning Scheme.

ENVIRONMENT AND SUSTAINABILITY

- Presentation of the Emission Reduction Strategy for adoption by Council at future Ordinary Meeting.
- Ongoing environmental restoration works at Notch Point and St Lawrence Wetlands.
- 1080 baiting in March/April.

EMERGING ISSUES

- Resourcing challenges, notably the delays associated with recruitment of the Program Leader – Development Assessment and the resignation of the contract Principal Planner, have resulted in delays to the commencement of several Strategic Planning projects. Post on-boarding of the Program Leader – Development Assessment, a review of strategic planning project needs and priorities will be undertaken and resources and delivery timeframes allocated accordingly.

LAND USE PLANNING

1. APPLICATION HIGHLIGHTS

SIGNIFICANT APPLICATIONS RECEIVED

Material Change of Use - Battery Energy Storage System

Applicant – Nebo BESS Pty Ltd

Location - 178 Suttor Development Road, Nebo

Lodgement Date – 28/10/2024



Material Change of Use for an Outdoor Sport & Recreation Facility & Function Facility

Applicant- Dysart Golf Club

Location – 180 Fisher Street, Dysart

Lodgement Date – 12/11/2024

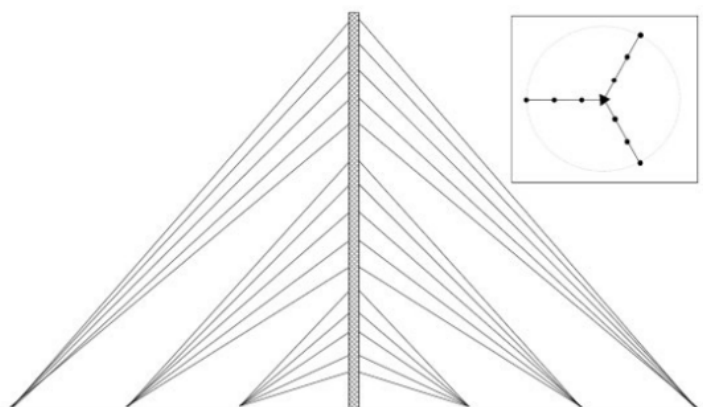


Material Change of Use for an Undefined use to facilitate the installation of a Meteorological Mast

Applicant – ACEN Australia Pty Ltd

Location – 4324 Peak Downs Highway, Gemini Mountains

Lodgement Date – 21/11/2024



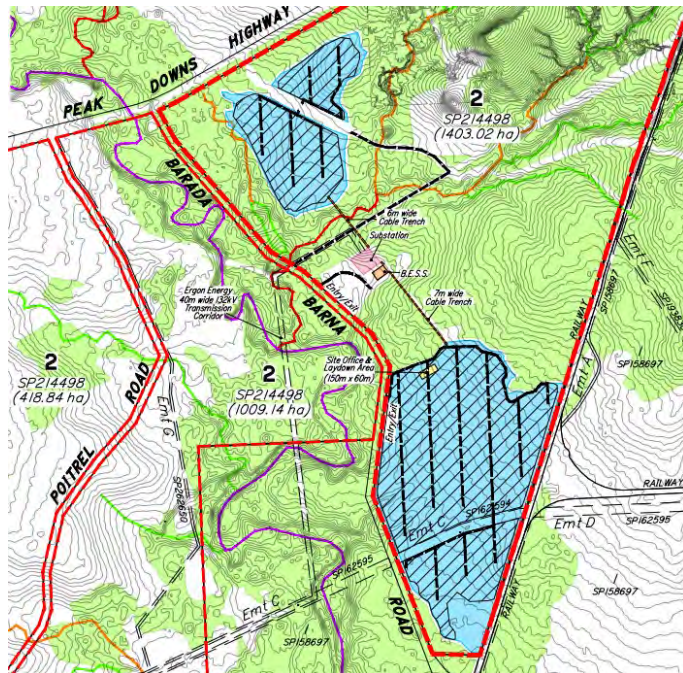
SIGNIFICANT APPLICATIONS APPROVED

Material Change of Use - Renewable Energy Facility Solar

Applicant - EEW (EcoEnergy World)
Australia Pty Ltd

Location - 11872 Peak Downs Highway,
Coppabella

Approval Date – 17/12/2024



Material Change of Use - Transport Depot

Applicant – JJ Richards

Location – 20-22 Thorpe Street, Moranbah

Approval Date – 18/12/2024



Material Change of Use – Extension to Extractive Industry

Applicant – Quarrico Product Pty Ltd

Location – Peak Downs Pine Road,
Winchester

Approval Date – 25/11/2024



2. VOLUME OF DEVELOPMENT ACTIVITY

Volume of Operations	Dec 24	Nov 24	Oct 24	Sep 24	Aug 24	July 24	Jun 24	May 24	Apr 24	Mar 24	Feb 24	Jan 24	YT 24/25	FY 23/24	FY 22/23
Applications Received															
Development applications (MCU / ROL / OPW)	1	3	4	0	7	2	1	4	6	2	2	3	17	30	19
Building works siting concessions	1	1	2	4	1	1	2	0	0	1	4	2	10	12	13
Survey plans for endorsement	0	0	0	1	0	0	0	0	2	1	1	1	1	10	8
Change Requests, Extensions, Exemption Certificates	1	0	1	2	4	3	2	1	3	1	0	1	11	23	8
Applications Decided															
Developments Permits (MCU / ROL / OPW)	6	3	3	2	4	1	2	1	1	0	2	1	19	14	14
Building works siting concessions	0	2	4	1	3	2	0	0	0	2	1	0	12	4	14
Survey plan	0	0	1	0	0	0	0	1	2	0	0	0	1	16	3
Change Requests, Extensions and Exemption Certificates	0	2	3	3	1	1	0	2	1	4	3	1	10	17	3
Planning Certificates	2	4	1	1	1	2	0	0	1	0	0	0	11	8	33

Volume of Operations	Dec 24	Nov 24	Oct 24	Sep 24	Aug 24	July 24	Jun 24	May 24	Apr 24	Mar 24	Feb 24	Jan 24	YT 24/25	FY 23/24	FY 22/23
Request for Views															
State Land Applications (i.e. conversions, lease renewals etc)	1	0	0	1	1	0	1	0	1	2	2	1	3	13	10
Development Enquiries															
Customer Request Module (CRM)	10	38	39	35	26	28	20	21	32	21	18	8	176	267	258

3. PRE-LODGE MEETING DETAILS*

Date	Proposal	Locality
23/10/2024	Short-term accommodation development (Motel)	Dysart
24/10/2024	Operational works for earthworks	Lotus Creek
29/10/2024	Non-resident workforce accommodation	Nebo
04/11/2024	Extension to Extractive industry	May Downs
06/11/2024	Extension to Non-resident workforce accommodation	Burton
11/11/2024	Major electricity infrastructure (transmission lines)	Coppabella
13/11/2024	Major electricity infrastructure (gas-fired power station)	Moranbah
06/12/2024	Operational works for earthworks	Laglan

*from 1 October 2024 – 9 January 2025

4. STRATEGIC PLANNING UPDATE

P&E Court Appeal – Civeo

- Matter was last reviewed in P&E Court on 10 December 2024.
- Court orders related to the updating of timeframes for the development of a joint expert report and a 'meeting of experts' between Council's and Civeo's nominated economic need experts, visual amenity experts, and social planning experts.
- L&S Team will continue to prepare information as requested by solicitors for the purpose of responding to the court orders.

Next Steps:

The appeal is listed for review in the P&E Court next on 17 April 2025.

Priority Development Area (PDA) Revocation

- All material required to progress the revocation has been submitted to Economic Development Queensland who are currently preparing necessary reporting for the Minister's consideration.
- PDA Infrastructure Audit report completed and noted by Council through Council resolution in Dec 2024.
- Correspondence to the Mayor from CEO EDQ on 6 Dec 2024 advised that the new Government continues to support the revocation anticipated to be effected February 2025.
- EDQ Officers have since advised that revocation is on track to be enacted in mid-February.

Next Steps:

L&S to continue to respond to any further requests for information from EDQ to support the progression of the revocation.

Isaac Region Planning Scheme - Flood Amendment

- Council adopted resolution to commence amendment to the Isaac Regional Planning Scheme (the Planning Scheme) to amend the Flood hazard overlay code to reflect updated Flood Studies in October 2024.
- Progression of the statutory consultation required to facilitate this amendment is currently on hold until such time that the Clermont Flood Study is updated to include an additional rural residential area which was incorrectly excluded from the original study. The update to the flood study is currently being delivered by GHD and is expected to be completed by the end of Feb 2024.
- Statutory consultation will follow in March/April with adoption of the amendment to the Planning Scheme expected to be executed by the end of the Financial Year.

Next Steps:

L&S to commence statutory consultation for the amendment to the Planning Scheme following the finalisation of the expansion to the area covered by the Clermont Flood Study to correct an administrative error which saw this land previously excluded from the study.

Isaac Resource Excellence Precinct – Ministerial Infrastructure Designation

- All application material was finalised by Council's consulting team (planners, engineers and architects) ready for lodgement in Dec 2024.
- On behalf of Council, PSA Consulting requested endorsement to lodge the MID from the Department of State Development, Infrastructure and Planning on 2 December 2024. This step is a statutory requirement in accordance with the State's Ministerial Guidelines and Rules and the Department has five days to respond.

Next Steps:

Submit the MID application following endorsement being received from the Department which is anticipated in January.

Following receipt of the MID proposal, the Minister will commence consultation by writing to the local government and the landowner/s, inviting submissions on the MID. The local government and landowner/s are typically

- The Department advised on 11 Dec 2024, that they have a backlog of applications and are not able to provide endorsement until after the Christmas closure. The Department subsequently advised on 9 Jan 2025 that they are now awaiting authorisation from the Minister.
- The MID can not be formally submitted until such time that authorisation is provided by the Department.

provided 25 business days to make a submission. It is expected that this will occur in January-February 2025.

During this same period, Council will undertake its own statutory consultation.

Flood Study Program

Clermont Flood Study Update

- GHD have been engaged to update the Clermont Flood Study to extend the boundaries of the flood study area to include the rural residential zoned land on the south-western extents of the Clermont township. This land was incorrectly excluded from the original flood study and is being added to ensure flood risk is better understood in these areas.
- Project is expected to be finalised by the end of February 2025.

L&S to continue to work with consultants to progress amendments to flood study.

Upper Nogoa and Mackenzie River Flood Study

- \$230,000 grant funding received from Queensland Reconstruction Authority to deliver a Flood Study for the Upper Nogoa and Mackenzie River catchment.
- Procurement of consultant to deliver project to commence in coming months.

L&S to commence procurement of consultant to deliver Upper Nogoa and Mackenzie River Flood Study by July 2025.

Public Access to Information

- L&S Department is continuing to work with GIS Program on establishing online access to flood information and flood reports to support development activity and flood awareness.

Flood Report template and processes to be established to align with timing of adoption of Planning Scheme Flood Amendment.

Grant Application – Scheme Supply Fund

- Funding application submitted to the State Government's Scheme Supply Fund Project which is non-competitive grant funding intended to be used to support increased residential development and removal of regulatory barriers. Council is eligible to receive \$100,000 in funding which requires no co-contribution.
- Council's application seeks to utilise the funding to undertake a review of the assessment benchmarks and zoning in the Isaac Regional Planning Scheme to seek opportunities to increase the housing capacity within the urban footprint.

Next Steps:

Await outcomes of funding application.

5. INFRASTRUCTURE PLANNING UPDATE

Interim Amendment to Local Government Infrastructure Plan (LGIP) and Infrastructure Charging Resolution

- Schedule of Works (SOW) is being finalised with support from internal network owners (roads, park, water, sewerage). The preparation of the SOW is an integral component of the LGIP as it must demonstrate financial sustainability and alignment with Council's capital works planning, asset planning and long-term financial forecasts.
- Integran (consultant) have been engaged to support delivery of the Interim Amendment to the LGIP. It is expected that the Interim Amendment will be adopted by Council by the end of the financial year.

Next Steps:

Schedule of Works and Extrinsic Material to be completed in January.

Infrastructure Charges Audit and Register

- Infrastructure Charges Audit is currently being finalised. Once finalised a revised Infrastructure Charges Register will be made available on the website for public view.
- Following finalisation of Infrastructure Charge Register, a pathway for recovery of any outstanding charges will be presented to Council for consideration. Officers are currently investigating outstanding invoices through historic records audit.

Next Steps:

Present findings of Infrastructure Audit to Council via departmental briefing.

ENVIRONMENT AND BIODIVERSITY

6. BIOSECURITY AND STOCKROUTE UPDATE

Biosecurity Plan 2024-2027

- Biosecurity Plan 2024-2027 (Biosecurity Plan) was adopted by Council in 2024 and is currently being implemented through business-as-usual Council deliverables.
- Biosecurity Delivery Plan (Delivery Plan) is currently being drafted and due to be presented to ELT for consideration in February/March 2025. Delivery Plan is an internal document used to guide Council's obligations and commitments to achieve successful delivery of Biosecurity Plan. Delivery Plan is based on the regional prioritisation identified in the Biosecurity Plan and will be reviewed and updated annually.
- Officers have identified an opportunity to generate focus on re-invigorating core tenancies of Council's obligations around biosecurity management, starting with first-principle review. It is expected that this action (if supported by ELT) will be included in Delivery Plan and will be delivered across next Financial Year.

Next Steps:

Biosecurity Delivery Plan to be presented to ELT in February/March 2025.

Pest Management

1080 Baiting

- Training to administer and handle 1080 solution is currently being organised to ensure the ongoing sustainability of the 1080 Council program. Training to be held in February / March.
- The next round of 1080 baiting delivered by Council will be undertaken over a 4-week period in March/April. Communications for this 1080 will be released in coming weeks.

Next Steps:

1080 Baiting

Communications for March/April 1080 baiting round to be released in coming weeks.

Aerial Shooting

- This project is funded by the Federal Government under the Reef Guardian Councils Program - Activating Local Councils' Reef Action Plans
- Round 2 of the Aerial Shooting Program was undertaken from 1 – 3 November 2024 across properties in the vicinity of Lotus and Clarke Creek.
- The round was very successful with 1,666 pigs, 12 wild dogs and 13 deer eradicated. Efforts were concentrated on locations of larger numbers from the first round and intel from landholders to maximise efficiency.
- Costs to destroy each animal was approximately \$27 per head compared to \$20 per head in the first round which remains a favorable result considering the combined economic impact per pig is estimated at around \$590-\$903 per animal pending location and aggregation.

Aerial Shooting

Grant report to project funding partner to be prepared and remaining funding to be reviewed and allocated to future rounds.

Salvinia

- Salvinia growth has not been identified in Hoods Lagoon so far this growing season (warmer months)
- Monthly meetings with Parks and Recreation Team B have been reformed to coordinate the ongoing management of Hood's Lagoon.

Salvinia

Ongoing proactive inspection of Hoods Lagoon and proactive engagement with Parks and Recreation Team.

Wild Dog Scalps

Council continues to offer a Wild Dog Bounty where landholders are eligible to receive \$30.00 per scalp presented to Council. Scalp numbers are presented below.

	YTD 24/25	FY 23/24	FY 22/23	FY 21/22	FY 20/21	FY 19/20	FY 18/19	FY 17/18
TOTAL SCALPS	784	1055	499	475	762	572	509	361

Stock Routes

Next Steps:

Permits

- No travelling stock permits have been issued in the past quarter.

Stock Route Management Plan

Management Plan

- In accordance with *Stock Route Management Act 2002*, Council is required to have a stock route network management plan. Council's current Stock Route Management Plan 2011-2015 (Management Plan) is out of date.
- The delivery of an updated Management Plan has been on hold in recent years due to amendments to stock route legislation by the State and more recently due to resourcing constraints and competing priorities.
- Officers are now commencing the drafting of a revised Stock Route Management Plan which will have a currency period of 5 years.

Progress drafting of a Stock Route Management Plan, with consideration to consultation activities to support development.

Network Management

Network Management

- Correspondence received from the Department of Natural Resources and Mines regarding opening of EOIs for capital works and maintenance program of stock route facilities. EOIs close on 28 February 2025.

Officers to consider possible applications and submit as required.

Strategic Partnerships and Engagement

Next Steps:

- Program Leader attended Mackay Regional Pest Management Group Meeting in Mackay.

Ongoing engagement to continue.

7. ENVIRONMENT AND SUSTAINABILITY UPDATE

Notch Point Reserve Management Project

- This project is funded by the Federal Government under the Reef Guardian Councils Program - Activating Local Councils' Reef Action Plans
- In October 2024 the contractor, Sarina Landcare, replaced old, damaged bollards and fencing with new composite bollards and wire fencing to reduce foreshore damage and beach driving access. The eastern campsite was closed to public access over the month of October to complete these works. In coming months, plaques will be attached to bollards with information regarding turtles to encourage behaviour change of attitudes towards beach driving and to reduce structural damage to the bollards.
- Educational signage was also placed at the entrance gate, the boat ramp and eastern beach frontage providing information about turtle nesting, the endangered coastal thicket, campsite rules and other relevant information.

Next Steps:

Sarina Landcare will commence vegetation planting in February and aim to be completed by end of March, with ongoing water and site maintenance to follow post-revegetation.

St Lawrence Wetland Restoration Project

- This project is funded by the Federal Government under the Reef Guardian Councils Program - Activating Local Councils' Reef Action Plans
- Contractor Mark Robertson Earthmoving completed milestone 1 of the mechanical removal of aquatic weed *Hymenachne* over 2 weeks in October-November 2024.
- After follow-up consultation with traditional owners, Koinmerburra Aboriginal Corporation (KAC), a decision was made to undertake further remediation to the bare land now exposed from the *Hymenachne* removal. A new remediation plan was established to guide the actions of this task within the project in collaboration with Council, and KAC stakeholders and representatives.
- Project budget has been revised within the funding scope to engage KAC to incorporate further remediation actions in December 2024.
- A decision on future rounds of mechanical *Hymenachne* removal will be considered in collaboration with the project team and funding partner, following a review of the success of current remediation efforts.

Next Steps:

Officers will continue to engage with KAC over the remediation process and provide support where required, included future removal of *Hymenachne* piles which has been removed.

Signage to be installed in-situ to provide improved communications with the community regarding restoration works.

Emission Reduction Strategy

- Draft Emissions Reduction Strategy has been finalised by consultants Ironbark Sustainability.
- Draft Strategy was presented to Council for in late-2024. Officers are now preparing an Implementation Plan to guide ongoing delivery of the project.
- Officers have also been engaging with the Department of State Development who are in the early stages of providing local government with resourcing support to deliver strategies and/or in the case of Council's who have existing strategies, support to draft scopes and funding application for works.

Next Steps:

Draft Strategy to be presented to Council for adoption, with an Implementation Plan provided for noting.

Officers to continue to engage with Department of State Development to utilise and funding/resourcing support for implementation.

Flying Fox Management

- The revised Statement of Management Intent for Flying Foxes (SOMI), was approved by Council in November 2024.
- The Hood's Lagoon Flying Fox Management Project which was funded by the State Government has received project extension until March by the funding partner. All objectives within the project are nearly complete with final expenditures to be spent before the end of February 2025.
- Air Dancers were trialed as per the Hood's Lagoon Flying Fox Management Plan with some success at reducing impacts on pedestrian footpaths, but the trial faced limitations due to issues with main power supplies.
- Officers commenced Flying fox monitoring in late August of Flying Fox camps identified in Moranbah, Clermont and Middlemount. Fortnightly briefings continue to be distributed to all relevant internal stakeholders.
- Officers have drafted a 12-month social media schedule for 2025 to be distributed starting January regarding Flying Fox education and empowering residents to undergo early management on properties.

Next Steps:

Officers to complete final purchases for the Flying-fox Management Project at Hood's Lagoon and engage electrician to finish installing power points

Officers are to continue monitoring Flying-foxes until the end of the migratory season

Officers to distribute letters to residents that may be potentially affected in future Flying-fox seasons following departure of flying foxes this season.

Urban Water Stewardship Framework

- Officers facilitated a half-day workshop run by Healthy Rivers to Reef Partnership and Health Land and Water.
- The workshop involved technical officers (from Roads, Water and Waste, Planning, Environment and Biodiversity) responding to a range of questions which will be used to formulate a report card regarding Council's management of erosion and water quality across the three sources of developing urban, established urban and point source. The report card will not be released publicly but will be provided to Government.
- Council took part in a similar exercise in 2023. General feedback from attendees was that additional funding and resourcing is required from the State Government if there is a concerted effort to improve stormwater outcomes across smaller regional local governments.

Next Steps:

Results to be shared with Council when received from Healthy Rivers to Reef Partnership.

Strategic Partnerships and Engagement

- Manager and Program Leader attended Renewable Energy Forum in Nebo.
- Program Leader attended training in renewable energy power purchasing agreements hosted by Business Renewables Center Australia
- Program Leader attended Reef Guardian Council Executive Committee Meeting in Brisbane.
- Project Leader attended monthly QCoast Network meeting.
- Officers and Program Leader attended and participated in LGAQ's Draft Coastal Management Plan Workshop.

Next Steps:

Ongoing engagement to continue.

-
- Officer attended and participated in the Central Queensland Koala Advisory group workshop aimed to increase data collection and improve management of Koalas in Central Queensland
 - Officers and Program Leader participated in the development of the 2024 Urban Water Stewardship framework which classifies and assesses council's urban water management activities against best practice and legislative standards
 - Assistance provided to Fitzroy Basin Association to advise on reef coastal restoration project opportunities in the Region
 - Program Leader attended and participated in the quarterly North Queensland Flying Fox Network meeting aimed to strengthen central and north Queensland's Flying Fox knowledge and management objectives
-

Customer Service

Environment and Biodiversity enquiries received through CRM:

YTD 24/25	FY 23/24	FY 22/23	FY 21/22
61	83	114	121

CORPORATE REPORTING

8. ANNUAL OPERATIONAL PLAN 2024/25

Item	Service area	Description	Measure of success	Measure of success (date)	Status	Comments
AOP14	Environmental Land Management	Finalise the Biosecurity Strategy 2024 – 2027	Biosecurity Strategy and Implementation Plan is adopted.	Q4	On Target	Biosecurity Plan adopted in February 2024. Biosecurity Implementation Plan currently being finalised and due to be presented to ELT for endorsement in February/March 2025.

9. DEPARTMENTAL BUSINESS PLAN 2024/25

Corporate Plan Link	Project of BAU PRIORITY	Op or Cap Budget	Measure of Success	Status
LAND USE PLANNING				
Development Assessment and Major Project				
Liveability through Design and Infrastructure	Delivery of Council's statutory development assessment responsibilities under the Planning Act and Economic Development Act (including development assessment, plan sealing, town planning certificates, exemption certificates etc)	Operational	100% of decisions issued within statutory timeframes (or extended timeframe with applicant agreement)	On Target
Liveability through Design and Infrastructure Vibrant Natural Assets	Coordination of Council's responses to State Land Applications (i.e. tenure renewals and conversions)	Operational	100% of responses provided within the requested timeframe.	On Target
Liveability through Design and Infrastructure	Administration and response to land use planning enquiries in CRM.	Operational	100% of customers contacted within 5 business days.	On Target
Liveability through Design and Infrastructure	Provision of input into Council's responses to Major Project Assessment (i.e. Mining Lease Applications, Terms of Reference, EIS Assessment, Social Impact Assessments)	Operational	Technical response provided to 100% of projects.	On Target

Liveability through Design and Infrastructure	Provide planning advice to internal Council stakeholders, including other Departments, ELT and Councillors	Operational	100% of enquiries responded to within 5 business days.	On Target
Governance for Accountability	Review of planning delegations.	Operational	Review completed and recommendations implemented	Below Target
Governance for Accountability	Delivery of Online Planning Module (RAMS)	Operational	Online Planning Module finalised and live.	Below Target
Governance for Accountability	Procedure Guide completed for development assessment functions and workflows.	Operational	Procedure guide completed.	Completed
Liveability through Design and Infrastructure Leading and Enabling a Changing World	Obtain Ministerial Infrastructure Designation approval for the Isaac Resources Excellence Precinct	Operational	Ministerial Infrastructure Designation approved	On Target

Strategic Planning

Liveability through Design and Infrastructure	<p>Delivery of continual improvements to the Isaac Regional Planning Scheme through the progression of Planning Scheme Amendments that respond to council, community, economic and environmental needs. Amendments to include:</p> <ul style="list-style-type: none"> • Adoption of Minor Amendment (Flood overlay) • Adoption of Interim Amendment to Local Government Infrastructure Plan • Commencement of Major Amendment • Commencement of Qualified State Interest Amendment (non-resident workforce accommodation) 	Operational	Planning Scheme amendment process ongoing.	Monitor
Liveability through Design and Infrastructure	Finalisation of the Revocation of the Moranbah Priority Development Area.	Operational	Moranbah PDA revoked.	On Target
Liveability through Design and Infrastructure	Adoption of Flood Studies (Isaac River, Plane Creek South to Styx River, Moranbah, Clermont and Nebo)	Operational	Flood Studies adopted	Completed

Liveability through Design and Infrastructure	Partner with Barada Barna Group to support the development of a Master Plan for Curtin Street sites (BHP site and former Curtin House site)	Operational	Master Plan completed.	Completed
Liveability through Design and Infrastructure	Development of Structure Plan for Grosvenor Estate, Belyando Estate and Railway Station Road Precinct and	Operational	Structure Plan commenced.	Below Target
Liveability through Design and Infrastructure	Delivery of an Industrial Land Audit.	Operational	Industrial Land Audit completed.	Below Target
Inclusive Growth for a Progressive Economy	Delivery of a development incentivisation policy to facilitate the delivery of targeted development (i.e. multiple dwellings, subdivisions, aged care)	Operational	Development of Incentive Policy commenced.	Below Target
Liveability through Design and Infrastructure	Implementation of the Coastal Hazard Adaptation Strategy in accordance with Implementation Plan and available funding opportunities.	Operational	Funding successfully received for Implementation Plan delivery.	Below Target

ENVIRONMENT AND BIODIVERSITY

Biosecurity

Vibrant Natural Assets	Delivery of the 1080 Baiting Program	Operational	2 rounds per year; and 50 properties baited per round	On Target
Vibrant Natural Assets	Delivery of the Dingo Bounty Program	Operational	12 bounty claim days per year	On Target
Vibrant Natural Assets	Undertake review of the Dingo Bounty Program with regards to future ongoing delivery and/or amendments to Program.	Operational	Review completed	On Target
Vibrant Natural Assets	Deliver aerial shooting in accordance with the funding agreement with the State Government through the Reef Guardian Council funding program.	Operational	3 shoots delivered.	On Target
Vibrant Natural Assets	Implementation of the Isaac Region Biosecurity Plan 2024-2027 and Biosecurity Implementation Strategy	Operational	Plan delivered in accordance with Biosecurity Implementation Strategy actions and timeframes.	On Target
Vibrant Natural Assets	Provide biosecurity advice to external and internal customers, including members of the community and Council stakeholders such as other Departments, ELT and Councillors	Operational	100% of enquiries responded to within 5 business days.	On Target

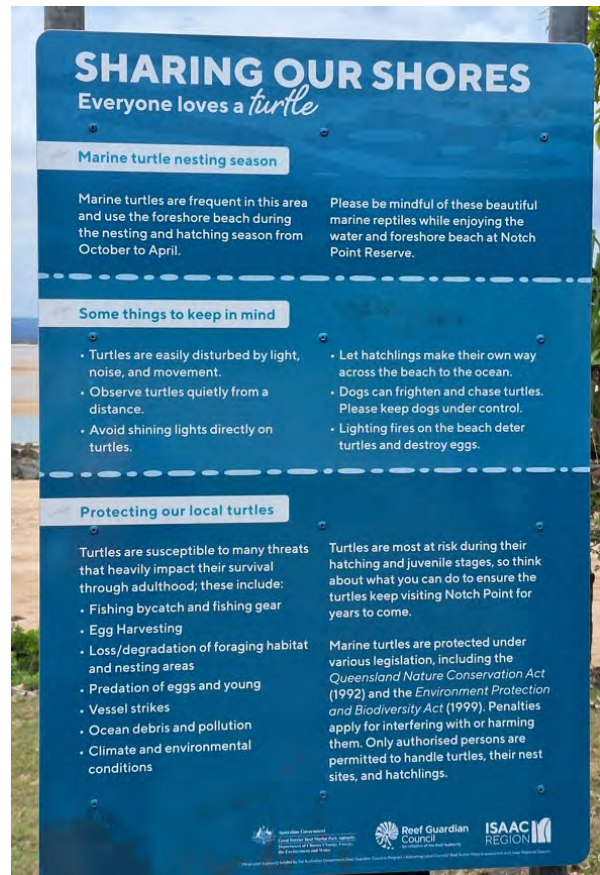
Natural Resource Management				
Vibrant Natural Assets	Deliver the first-year actions for coastal restoration works at Notch Point and St Lawrence Wetlands in accordance with the funding agreement with the State Government through the Reef Guardian Council funding program.	Operational	100% of restoration works delivered in accordance with Funding Agreement.	On Target
Vibrant Natural Assets	Finalise review of the Flying Fox Statement of Management Intent	Operational	Review completed and adopted by Council	Completed
Vibrant Natural Assets	Flying Fox management – provide advice, education and actions in-line with the Statement of Management Intent	Operational	100% of enquiries responded to within 2 business days.	On Target
Vibrant Natural Assets	Deliver actions of the Hoods Lagoon Flying Fox Management Plan funded by the State Government through the Flying Fox Roost Management in Queensland Program.	Operational	Actions delivered in accordance with Funding Agreement.	On Target
Vibrant Natural Assets	Undertake fortnightly flying monitoring during Flying Fox season for internal reporting.	Operational	Fortnightly flying fox reports.	On Target
Vibrant Natural Assets	Undertake water sampling of Hoods Lagoon	Operational	Two water samples tested per year.	On Target
Vibrant Natural Assets	Provide natural resource management related advice to external and internal customers, including members of the community and Council stakeholders such as other Departments, ELT and Councillors	Operational	100% of enquiries responded to within 5 business days.	On Target
Environment and Sustainability				
Vibrant Natural Assets	Adoption of Council's Emission Reduction Strategy	Operational	Emission Reduction Strategy adopted.	On Target
Governance for Accountability				
Vibrant Natural Assets	Support delivery of the solar installation at Moranbah Administration Office and Clermont Administration Building in accordance with the funding agreement with the State Government through the Reef Guardian Council funding program.	Capital	Clermont Administration Building installation complete.	On Target

Vibrant Natural Assets	Deliver education programs to internal stakeholders.	Operational	Minimum 2 town talks and/or similar engagement methods per year	On Target
Vibrant Natural Assets	Facilitate and support Council's sustainability focused programs such as Mobile Muster Program and Battery Recycling.	Operational	Maintain existing program and explore opportunities for the delivery of one new program per year.	On Target
Vibrant Natural Assets	Support the delivery of environment / sustainability focused messaging at community events.	Operational	Attend and support the St Lawrence Wetland Weekend.	On Target
Vibrant Natural Assets	Engage with external stakeholders to progress initiatives and programs.	Operational	6 partnership meetings attended per year	On Target
Stock Routes				
Vibrant Natural Assets	Deliver the day-to-day administration and management (travel/agistment permits, including pasture assessment/compliance) of the region's Stock Route Network in accordance with the <i>Stock Route Management Act 2002</i> .	Operational	Permits issued within 14 days after receipt	On Target
Vibrant Natural Assets	Delivery of the Isaac Region Stock Route Management Plan	Operational	Management Plan commenced.	Monitor
Vibrant Natural Assets	Maintain stock route network facilities and identify capital projects in the Stock Route Management System	Operational	Stock route network assets inspected every 3 months; and Stock route network assets bids submitted into SRMS.	On Target
Vibrant Natural Assets	Ongoing provision of water agreement on stock routes water facilities	Operational	Permits forwarded to Department of Resources within 14 days after receipt	On Target

ATTACHMENTS

ATTACHMENT 1 – PHOTOS AND IMAGES

PHOTOS



Images: Bollards and signage at Notch Point

PLANNING, ENVIRONMENT AND COMMUNITY SERVICES

LIVEABILITY AND SUSTAINABILITY

BUSINESS PLAN FINANCIAL YEAR – 2024/2025

Prepared by: Michael St Clair
Current as at: 31 May 2024



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PURPOSE

The purpose of this Business Plan is to ensure the implementation of Isaac Regional Council's Community-Corporate Plan 2023-2028 (the Corporate Plan) through the programs, functions and services provided of the Liveability and Sustainability department.

Business plans will inform the development of the annual operations plan of council, as well as operational and capital budgets, to identify projects that require concept briefs for approval, for new or unique capital and operational projects.

The Business Plan influences the development of the Annual Operational Plan and Budgeting, identifying the performance measures that will determine how the Corporate Plan's outcomes are being achieved.

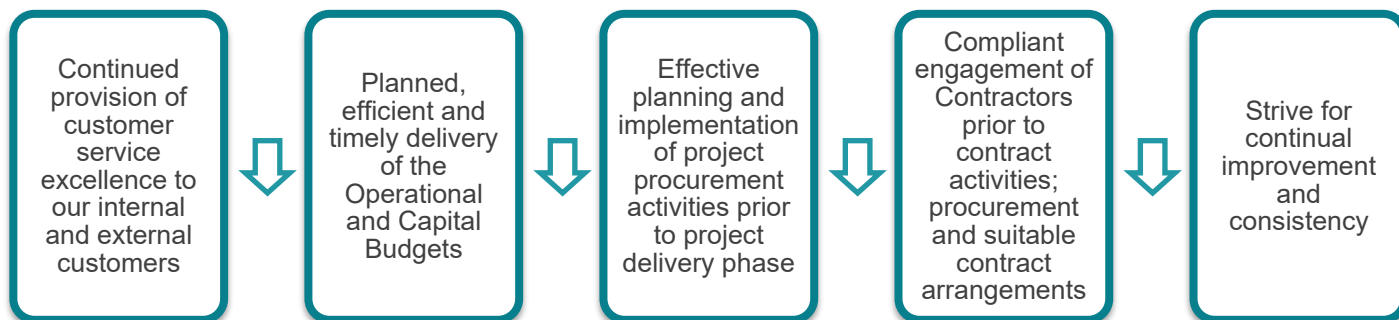
Business plans will inform the development of the annual operations plan of council, as well as operational and capital budgets, to identify projects that require concept briefs for approval, for new or unique capital and operational projects.

SCOPE

The Business Plan applies to all operational functions of the department, supporting the strategic direction of the Directorate and Council.

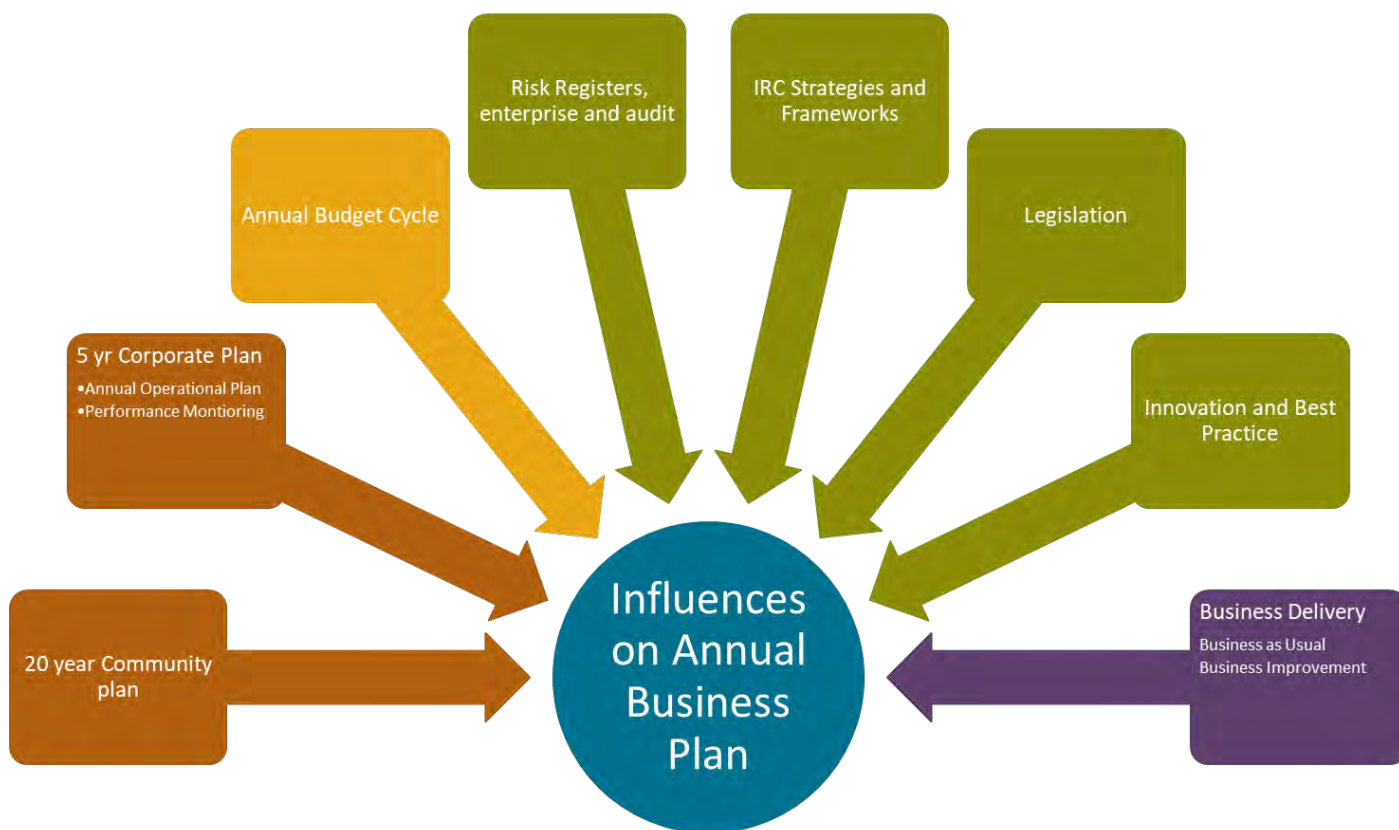
KEY FOCUS AREAS

We're delivering and in changing world. At Isaac, the how matters



BUSINESS PLAN INFLUENCES

How the Business plan is the key link to all business activities.



LIVEABILITY AND SUSTAINABILITY - PLAN ON A PAGE

DEPARTMENT NAME

Liveability and Sustainability

DEPARTMENT OBJECTIVES

To support the delivery of a sustainable future for the Isaac Region, its communities and environment by providing consistent and reliable technical advice, decision-making and stewardship.

KEY FUNCTIONS

Development Assessment
Major Projects
State Land Applications
Land Use and Infrastructure Planning
Biosecurity
Natural Resource Management
Sustainability and Partnerships
Stock Routes

KEY STAKEHOLDERS

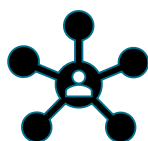
Elected members
ELT
PECS Directorate
IRC Directorates
IRC Communities
Developers and multinational corporations
Queensland and Federal Government
Peak bodies and advocacy networks

RESOURCES

Unit	Staff	Tenure
Manager	1	Contract
Land Use Planning	2 2	Full time Contract - Part time
Student Planner	1	Contract
Environment and Biodiversity	4 1	Full-time Contract
Department Administration	2	Fulltime

KEY STRATEGIES

Isaac Regional Planning Scheme
Isaac Region Biosecurity Plan 2024-2027



OVERVIEW



STRATEGY

KEY LEGISLATION

Coastal Hazard Adaptation Strategy
Flying Fox Statement of Management Intent
Isaac Regional Council Stock Route Management Plan

Planning Act 2016
Economic Development Act 2012
Nature Conservation Act 1992
Biosecurity Act 2014
Stock Route Management Act 2002
Land Act 1994



INFLUENCES AND RISKS

KEY INFLUENCES

Development assessment trends
Social and economic drivers and demographic change
Environmental and climate impacts and changes
Legislative changes at a regional, state and federal level

KEY RISKS

Aging and resource-intensive systems
Skills shortage and staffing (recruitment) challenges
Legislative changes at a state and federal level leading to impacts on resources and budgets



PRIORITIES & PROJECTS

KEY BUSINESS AS USUAL (TOP 5)

1. Development assessment and administration of land use customer service enquiries;
2. Strategic land use planning, infrastructure planning and policy development, including development and implementation of the Isaac Region Planning Scheme and supporting technical studies;
3. Invasive species control programs including feral animal eradication, weeds management, and implementation of the Isaac Region Biosecurity Plan 2020-2023.
4. Increasing environmental resilience and education within Council and its communities, including implementation and maintenance of the Flying Fox Statement of Management Intent (SoMI), conservation and revegetation projects.
5. Strategic environmental, sustainability and natural resource projects, partnerships, programs, and planning.

KEY OPERATIONAL PROJECTS

- Revocation of the Moranbah Priority Development Area
- Planning Scheme Amendments:
 - Adoption of Minor Amendment (flood overlay)
 - Adoption of Interim Amendment to the Local Government Infrastructure Plan
 - Commencement of Major Amendment
 - Commencement of Qualified State Interest Amendment (non-resident workforce accommodation)
- Finalisation of Emission Reduction Strategy

-
- Delivery of Year 1 projects of the Reef Guardian Council funded projects including Notch Point and St Lawrence Wetlands land management projects and aerial shooting program)
 - Approval of Ministerial Infrastructure Designation for the Isaac Resources Excellence Precinct
 - Delivery of Industrial Land Audit
-

**KEY CAPITAL
PROJECTS**

Nil

DEPARTMENT OVERVIEW

OUR OBJECTIVES

To support the delivery of a sustainable future for the Isaac Region, its communities and environment by providing consistent and reliable technical advice, decision-making and stewardship.

OUR FUNCTIONS AND SERVICES

The Liveability and Sustainability Department delivers a range of services under the following programs:

Land Use Planning

- Development Assessment and Major Projects
 - Development assessment and administration of land use customer service inquiries.
 - Leading Isaac Regional Council's operational review and response to environmental and social impact assessment processes for major projects.
- Land Use and Infrastructure Planning
 - Strategic land use planning and policy, including development and implementation of the Isaac Region Planning Scheme and supporting technical studies (i.e. flood studies), Urban Design Frameworks, precinct, neighbourhood, and cultural heritage planning activities.
 - Strategic infrastructure planning and administration of the Isaac Regional Planning Scheme's Local Government Infrastructure Plan and infrastructure charging framework for development contributions.
 - Reflection of Indigenous heritage and Native Title considerations in our land-use planning processes.
 - Regional community sustainability initiatives and planning, including the Isaac Coastal Hazard Adaptation Strategy.
 - Land and resource management activities, including coordination of Council's responses to State Government land development applications.

Environment and Biodiversity

- Biosecurity
 - Invasive species control programs including feral animal eradication, weeds management, and implementation of the Isaac Region Biosecurity Plan 2020-2023.
- Natural Resource Management
 - Increasing environmental resilience within council and its communities, including implementation and maintenance of the Flying Fox Statement of Management Intent (SoMI), conservation and revegetation projects.
- Sustainability and Partnerships
 - Strategic environmental and natural resources sustainability partnerships, programs, and planning.
 - Administration of the Isaac Regional Council Emission Reduction Strategy
- Stock Routes
 - Administration of the Isaac Stock Route network and development of a Stock Route Management Plan.

DEPARTMENT OUTPUTS

OUTPUT	FREQUENCY	INTERNAL/EXTERNAL
Development Assessment	Ongoing	Both
Duty Planner Helpdesk	Ongoing	Both
Development Advisory to Internal Clients	Ad-hoc	Internal
Strategic Planning	Ongoing	Both
Development Compliance Support	Ongoing	Both
Assistance to Legal Advisors	Ongoing	External
Native Title Administration	Ongoing	Both
Social Impact Advice	Ongoing	Both
Coordination and Input into Major Project Assessment	Ongoing	Both
Strategic Environmental and Biodiversity Management	Ongoing	Both
Land and Pest Management Activities	Ongoing	Both
Integrated Planning Projects and Strategies	Ongoing	Both
Social Development Advocacy	Ongoing	Both

PEOPLE RESOURCES (AS AT FEBRUARY 2023):

UNIT	NUMBER OF STAFF	TENURE TYPE
Manager	1	Contract
Land Use Planning	2	Full time
	2	Contract - Part time
Student Planner	1	Contract
Environment and Biodiversity	4	Full-time
	1	Part-time
Department Administration	2	Fulltime

KEY CUSTOMERS/STAKEHOLDERS

INTERNAL	EXTERNAL
<p>Elected Members:</p> <ul style="list-style-type: none"> - Mayor - Chair Planning, Environment, and Community Services Standing Committee 	<p>Community:</p> <ul style="list-style-type: none"> - Isaac Regional Council Communities - Community groups - Landowners - Small business owners

<ul style="list-style-type: none"> - Planning, Environment, and Community Services Standing Committee Members - Councillors 	
Chief Executive Officer and Office of the CEO	<p>Developers and Multinational Corporations:</p> <ul style="list-style-type: none"> - Resource sector companies - Social impact consultants - Non-resident workforce accommodation providers - Civil construction companies and land developers - Isaac Affordable Housing Trust - Development and planning consultancies - Major regional employers - Emerging industry proponents <ul style="list-style-type: none"> o Renewable energy o Value-adding industries o Agribusiness industries
Director PECS and Office of Director PECS	<p>Queensland Government:</p> <ul style="list-style-type: none"> - Department of State Development, Infrastructure, Local Government and Planning - Economic Development Queensland - Office of the Coordinator-General - Department of Resources - Department of Environment and Science - Department of Agriculture and Fisheries - Department of Transport and Main Roads - Department of Seniors, Disability Services and Aboriginal and Torres Strait Islander Partnerships - Department of Communities, Housing, and Digital Economy - Queensland Health - Department of Education - Queensland Fire and Emergency Services
PECS Directorate	<p>Local Government:</p> <ul style="list-style-type: none"> - Local Government Association of Queensland - Adjoining Local Governments <ul style="list-style-type: none"> o Charters Towers o Barcaldine o Central Highlands o Livingstone o Mackay o Whitsunday
Other Council Directorates as technical experts and development advisors and asset custodians	<p>Peak bodies and advocacy networks:</p> <ul style="list-style-type: none"> - Planning Institute of Australia - Urban Development Institute of Australia - Reef Catchments, Fitzroy Basin Association, North Queensland Dry Tropics - North Queensland Pest Management Group, Mackay-Whitsunday Pest Management Group - Great Barrier Reef Marine Park Authority

	<ul style="list-style-type: none"> - Healthy Rivers to Reef Partnership - Reef Guardian Councils Program - Greater Whitsunday Communities - Smart Transformation Advisory Council
Consultant town planners and technical experts	
Legal representation	

STRATEGIES, POLICIES AND INFLUENCES ON DEPARTMENT

This section identifies the relevant legislation and internal Council strategies relevant to the day-to-day operations and long-term planning instruments for effective operations of the Department activities.

ORGANISATIONAL INFLUENCES TO DEPARTMENT

REFERENCE PLANS	DEPARTMENTAL LINKS
Vision & values	We're delivering and in changing world. At Isaac, the how matters.
2023 – 2028 Community-Corporate Plan	Leading and enabling a changing world, Engaged communities, Inclusive growth for a progressive economy, Liveability through design and infrastructure, Vibrant natural assets, Governance for accountability
Annual operational plan	Includes the themes and strategies of the corporate plan and items in this business plan as to identifying priorities of projects and services
Asset management plans	Asset plans for assets
Project management framework	How the project will deliver on projects
Enterprise risk management framework	How we identify and manage risks

COUNCIL STRATEGY INFLUENCING DEPARTMENT

REFERENCE PLANS	DEPARTMENTAL LINKS
Isaac Regional Planning Scheme	Local government planning legislation
Isaac Regional Council Charges Resolution (No.3) 2021	Legislative charging mechanism for the recovery of infrastructure chargers
Isaac Region Biosecurity Plan 2020-2024	Local government legislation for biosecurity management
Coastal Hazard Adaptation Strategy	Strategy for the adaptation of coastal hazards
Stock route Management Plan	Local government legislative management plan for stock routes
Statement of Flying Fox Management Intent	Statement of Management Intent for management of flying foxes in urban areas.
Hoods Lagoon Flying Fox Roost Management Plan	Management Plan for Hoods Lagoon Flying Fox Roost

COUNCIL POLICY INFLUENCING DEPARTMENT

REFERENCE PLANS	DEPARTMENTAL LINKS
Climate Change Response Policy	Policy objectives to promote and apply Council's commitment to improve its knowledge and capability to appropriately respond to climate change risks and opportunities through meaningful and inclusive actions which simultaneously foster the conditions which create positive and socially sustainable futures for our communities.
Environment Policy	Policy objective to outline Council's commitment to the protection, preservation and enhancement of our natural assets and environments for future generations, and commitment to the avoidance, minimisation and management of environmental impacts as part of Council's operations and activities.
Social Sustainability Policy	Policy objective to promote and apply a contemporary position on social sustainability in Council's dealings on major projects, regional investment and forward planning and delivery of works, services and infrastructure.

LEGISLATIVE INFLUENCES ON DEPARTMENT

REGULATION	RELATED POLICIES
Local Government Act 2009 (LGA 2009)	Quality Management Policy
Local Government Regulation 2012	
Information Privacy Act 2009 (& IP Regulation 2009)	
Public Records Act 2002	
Right to Information Act 2009 (& RTI Regulation 2009)	
Work Health and Safety Act Queensland 2011	WHS Policy Statement and Health and Wellbeing Policy Statement
Environmental	Environmental Management Policy
Planning Act 2016 (and subordinate legislation/policy)	
Economic Development Act 2012	
Biosecurity Act 2014 (and subordinate legislation/policy)	
Stock Route Management Act 2002 (and subordinate legislation/policy)	
Environmental Protection Act 1994 (and subordinate legislation/policy)	
Nature Conservation Act 1992	
Vegetation Management Act 1999	
Water Act 2000	
Environmental Protection and Biodiversity Conservation Act 1999	



Land Act 1994

Native Title Act 1993 (Cth)

Aboriginal Cultural Heritage Act 2003

State Development and Public Works Organisation Act 1971

Strong and Sustainable Resource Communities Act 2017

Transport Infrastructure Act 1994

DEPARTMENTAL INFLUENCES AND RISKS

DEPARTMENT INFLUENCES/IMPACTS

The following table summarises the various current and emerging influences on the Department at this time, that will have an impact on the business

INTERNAL/ EXTERNAL	POTENTIAL IMPACT	RISK OR OPPORTUNITY
INTERNAL	Elected member and ELT support for initiatives and expectations of deliverables	RISK & OPPORTUNITY
INTERNAL	Succession Planning and staff turnover	RISK
INTERNAL	Skills shortage and challenges to recruit and retain key positions and skill sets	RISK
INTERNAL	Aging and resource-intensive systems	RISK
INTERNAL	Challenges in maintaining inter-directorate and interdepartmental engagement	RISK & OPPORTUNITY
EXTERNAL	Social and economic drivers and demographic change	RISK & OPPORTUNITY
EXTERNAL	State and Federal Government Policy and/or legislative change	RISK & OPPORTUNITY
EXTERNAL	Environmental and climate impacts and changes	RISK
EXTERNAL	Community sentiments, values, and drivers	RISK & OPPORTUNITY
EXTERNAL	Development assessment activity trends	RISK
EXTERNAL	Unforeseen biosecurity risks	RISK
EXTERNAL	Development assessment legal challenges and associated budgeting and reputational risks	RISK

DEPARTMENT IDENTIFIED RISKS

The following matrix summarises the various current and emerging risks impacting on the deliverables of the Department.

REGISTER REFERENCE	DESCRIPTION OF RISK	RISK REGISTER REF #	MITIGATION ACTIVITIES REQUIRED
Operational risk register	Non-compliance with LG Act and Regulation	PECS0009	<ul style="list-style-type: none">• Authorised Officers training and register• Training• Application of Council delegated authorities• Declaration of conflicts of interest process

		<ul style="list-style-type: none"> • PECS Noble Purpose and corresponding Do's and Don'ts behaviours. • Code of Conduct
IT challenges including connectivity, interruptions and service access	PECS0015	Several controls are being investigated to improve communications and system contingency.
Council lacks established standards, procedures and best practice guidelines for delivery of Council's regulatory and enforcement functional areas such as food safety, environmental standards, local laws, building, plumbing and development	PECS0020	<ul style="list-style-type: none"> • Delivery of initiatives in accordance with the Development Assessment Improvement Roadmap. Actions include: <ul style="list-style-type: none"> - Standard conditions - Standards report templates and correspondence - Delegation review - Preferred supplier arrangements for technical suppliers - Use of TechOne for management of planning workflows.
Internal audit risk register	Nil	
External audit risk register	Nil	

DEPARTMENT PRIORITIES AND PROJECTS

KEY PRIORITIES OF DEPARTMENT OUTPUTS

The key priorities and outputs are to deliver the functions and services of department business and include **operational and capital projects and activities** against the corporate management plan.

Current Year

CORPORATE PLAN LINK	PROJECT OR BAU PRIORITY	OP OR CAP BUDGET	MEASURE OF SUCCESS (KPI)
LAND USE PLANNING			
Development Assessment and Major Project			
Liveability through Design and Infrastructure	Delivery of Council's statutory development assessment responsibilities under the Planning Act and Economic Development Act (including development assessment, plan sealing, town planning certificates, exemption certificates etc)	Operational	100% of decisions issued within statutory timeframes (or extended timeframe with applicant agreement)
Liveability through Design and Infrastructure Vibrant Natural Assets	Coordination of Council's responses to State Land Applications (i.e. tenure renewals and conversions)	Operational	100% of responses provided within the requested timeframe.
Liveability through Design and Infrastructure	Administration and response to land use planning enquiries in CRM.	Operational	100% of customers contacted within 5 business days.
Liveability through Design and Infrastructure Leading and Enabling a Changing World	Provision of input into Council's responses to Major Project Assessment (i.e. Mining Lease Applications, Terms of Reference, EIS Assessment, Social Impact Assessments)	Operational	Technical response provided to 100% of projects.
Liveability through Design and Infrastructure	Provide planning advice to internal Council stakeholders, including other Departments, ELT and Councillors	Operational	100% of enquiries responded to within 5 business days.
Governance for Accountability	Review of planning delegations.	Operational	Review completed and recommendations implemented

Governance for Accountability	Delivery of Online Planning Module (RAMS)	Operational	Online Planning Module finalised and live.
Governance for Accountability	Procedure Guide completed for development assessment functions and workflows.	Operational	Procedure guide completed.
Liveability through Design and Infrastructure Leading and Enabling a Changing World	Obtain Ministerial Infrastructure Designation approval for the Isaac Resources Excellence Precinct	Operational	Ministerial Infrastructure Designation approved
Strategic Planning			
Liveability through Design and Infrastructure	<p>Delivery of continual improvements to the Isaac Regional Planning Scheme through the progression of Planning Scheme Amendments that respond to council, community, economic and environmental needs. Amendments to include:</p> <ul style="list-style-type: none"> • Adoption of Minor Amendment (Flood overlay) • Adoption of Interim Amendment to Local Government Infrastructure Plan • Commencement of Major Amendment • Commencement of Qualified State Interest Amendment (non-resident workforce accommodation) 	Operational	Planning Scheme amendment process ongoing.
Liveability through Design and Infrastructure	Finalisation of the Revocation of the Moranbah Priority Development Area.	Operational	Moranbah PDA revoked.
Liveability through Design and Infrastructure	Adoption of Flood Studies (Isaac River, Plane Creek South to Styx River, Moranbah, Clermont and Nebo)	Operational	Flood Studies adopted
Liveability through Design and Infrastructure	Partner with Barada Barna Group to support the development of a Master Plan for Curtin Street sites (BHP site and former Curtin House site)	Operational	Master Plan completed.
Liveability through Design and Infrastructure	Development of Structure Plan for Grosvenor Estate, Belyando Estate and Railway Station Road Precinct and	Operational	Structure Plan commenced.
Liveability through Design and Infrastructure	Delivery of an Industrial Land Audit.	Operational	Industrial Land Audit completed.

Inclusive Growth for a Progressive Economy	Delivery of a development incentivisation policy to facilitate the delivery of targeted development (i.e. multiple dwellings, subdivisions, aged care)	Operational	Development of Incentive Policy commenced.
Liveability through Design and Infrastructure	Implementation of the Coastal Hazard Adaptation Strategy in accordance with Implementation Plan and available funding opportunities.	Operational	Funding successfully received for Implementation Plan delivery.
ENVIRONMENT AND BIODIVERSITY			
Biosecurity			
Vibrant Natural Assets	Delivery of the 1080 Baiting Program	Operational	2 rounds per year; and 50 properties baited per round
Vibrant Natural Assets	Delivery of the Dingo Bounty Program	Operational	12 bounty claim days per year
Vibrant Natural Assets	Undertake review of the Dingo Bounty Program with regards to future ongoing delivery and/or amendments to Program.	Operational	Review completed
Vibrant Natural Assets	Deliver aerial shooting in accordance with the funding agreement with the State Government through the Reef Guardian Council funding program.	Operational	3 shoots delivered.
Vibrant Natural Assets	Implementation of the Isaac Region Biosecurity Plan 2024-2027 and Biosecurity Implementation Strategy	Operational	Plan delivered in accordance with Biosecurity Implementation Strategy actions and timeframes.
Vibrant Natural Assets	Provide biosecurity advice to external and internal customers, including members of the community and Council stakeholders such as other Departments, ELT and Councillors	Operational	100% of enquiries responded to within 5 business days.
Natural Resource Management			
Vibrant Natural Assets	Deliver the first-year actions for coastal restoration works at Notch Point and St Lawrence Wetlands in accordance with the funding agreement with the State Government through the Reef Guardian Council funding program.	Operational	100% of restoration works delivered in accordance with Funding Agreement.
Vibrant Natural Assets	Finalise review of the Flying Fox Statement of Management Intent	Operational	Review completed and adopted by Council
Vibrant Natural Assets	Flying fox management – provide advice, education and actions in-line with the Statement of Management Intent	Operational	100% of enquiries responded to within 2 business days.

Vibrant Natural Assets	Deliver actions of the Hoods Lagoon Flying Fox Management Plan funded by the State Government through the Flying-Fox Roost Management in Queensland Program.	Operational	Actions delivered in accordance with Funding Agreement.
Vibrant Natural Assets	Undertake fortnightly flying monitoring during flying fox season for internal reporting.	Operational	Fortnightly flying fox reports.
Vibrant Natural Assets	Undertake water sampling of Hoods Lagoon	Operational	Two water samples tested per year.
Vibrant Natural Assets	Provide natural resource management related advice to external and internal customers, including members of the community and Council stakeholders such as other Departments, ELT and Councillors	Operational	100% of enquiries responded to within 5 business days.
Sustainability and Partnerships			
Vibrant Natural Assets Governance for Accountability	Adoption of Council's Emission Reduction Strategy	Operational	Emission Reduction Strategy adopted.
Vibrant Natural Assets	Support delivery of the solar installation at Moranbah Administration Office and Clermont Administration Building in accordance with the funding agreement with the State Government through the Reef Guardian Council funding program.	Capital	Clermont Administration Building installation complete.
Vibrant Natural Assets	Deliver education programs to internal stakeholders.	Operational	Minimum 2 town talks and/or similar engagement methods per year
Vibrant Natural Assets	Facilitate and support Council's sustainability focused programs such as Mobile Muster Program and Battery Recycling.	Operational	Maintain existing program and explore opportunities for the delivery of one new program per year.
Vibrant Natural Assets	Support the delivery of environment / sustainability focused messaging at community events.	Operational	Attend and support the St Lawrence Wetland Weekend.
Vibrant Natural Assets	Engage with external stakeholders to progress initiatives and programs.	Operational	6 partnership meetings attended per year
Stock Routes			

Vibrant Natural Assets	Deliver the day-to-day administration and management (travel/agistment permits, including pasture assessment/compliance) of the region's Stock Route Network in accordance with the <i>Stock Route Management Act 2002</i> .	Operational	Permits issued within 14 days after receipt
Vibrant Natural Assets	Delivery of the Isaac Region Stock Route Management Plan	Operational	Management Plan commenced.
Vibrant Natural Assets	Maintain stock route network facilities and identify capital projects in the Stock Route Management System	Operational	Stock route network assets inspected every 3 months; and Stock route network assets bids submitted into SRMS.
Vibrant Natural Assets	Ongoing provision of water agreement on stock routes water facilities	Operational	Permits forwarded to Department of Resources within 14 days after receipt

Ongoing or Future Years

PROPOSED FY	CORPORATE PLAN LINK	PROJECT OR BAU PRIORITY	OP OR CAP BUDGET
25-26	Governance for Accountability	Upskilling and training opportunities for social impact assessment to be undertaken by the Department.	Operational
25-26	Liveability through Design and Infrastructure	Review of Urban Design Frameworks and incorporation into the Isaac Regional Planning Scheme.	Operational
25-26	Liveability through Design and Infrastructure	Delivery of Structure Planning for further industrial precincts.	Operational
25-26	Liveability through Design and Infrastructure	Review of Planning Scheme (Assessment Benchmarks and Mapping) to explore opportunities for increased infill development.	Operational
25-26	Vibrant Natural Assets	Implementation of Council Emissions Reduction Strategy with cross-organisational input	Operational
25-26	Liveability through Design and Infrastructure	Commence statutory 5-year review of Local Government Infrastructure Plan	Operational
26-27	Liveability through Design and Infrastructure	Review of Local Government Heritage Register.	Operational
Ongoing	Governance for Accountability	Maintenance of the non-resident workforce accommodation register, and catchment mapping related to major project workforce accommodation.	Operational
Ongoing	Governance for Accountability	Maintenance of the renewable energy facilities register.	Operational
Ongoing	Governance for Accountability	Review and enhancement of Council's development assessment program and systems to generate corporate efficiencies and improve customer outcomes.	Operational
Ongoing	Liveability through Design and Infrastructure	Delivery of continual improvements to the Isaac Regional Planning Scheme through the progression of Planning Scheme Amendments that respond to council, community, economic and environmental needs.	Operational

MEETING DETAILS

Ordinary Meeting

Wednesday 29 January 2025

AUTHOR

Ken Tucker

AUTHOR POSITION

Manager Community Facilities

10.15

**COMMUNITY FACILITIES DEPARTMENTAL REPORT – JANUARY
2025**

EXECUTIVE SUMMARY

The purpose of this report is to provide an overview and status update of the Community Facilities Department's major projects and other key initiatives being undertaken.

OFFICER'S RECOMMENDATION

That Council:

- 1. Receives and notes the status update of Community Facilities' major projects and other key activities.***

BACKGROUND

The Community Facilities portfolio encompasses Community Centres and Halls, Recreation Centres, Aquatic Centres/Swimming Pools, Community Leasing and Cemeteries across the Isaac Region. This department is tasked with providing facilities to deliver safe, efficient and cost-effective services to the wider Isaac community.

A number of capital improvement projects have been delivered to increase the life span of the assets. The department is currently working with Corporate Properties to undertake a region wide asset base building benchmark, identifying non-compliant assets, current condition of each asset, to allow a true reflection of operational and capital injection that will be required to service the community for the future.

The Moranbah Community Centre (MCC) has been closed for refurbishment for the last 10 months. The works being undertaken will revitalise the facility enabling high profile, community-based recreation and events. The completion of works is projected to be mid-February 2025, and when hand over is complete, the installation of furniture and equipment will be installed for a soft opening of the centre. After completion, further capital works will be undertaken to install industry standard lighting, audio and curtains to the main hall allowing the centre to attract major events to the region. This will increase revenue to offset some of the projected deficit over the next 5 years whilst providing a superior experience to the wider Isaac community.

A number of capital projects currently being delivered in 2024 / 2025 include the expansion joints replacement (GCAC); replacement of the plant room (GCAC); replacement of the wall and curtains surrounding the 25 metre program pool (GCAC); refurbishment of the Glenden Pool change rooms and shade structure; refurbishment of the Glenden Community Centre toilets facilities and restumping of the suspended floor; refurbishment of the St Lawrence Centenary Hall kitchen; Aquatic Capital program includes Carmila Memorial

Hall drainage rectification and playground compliance issues; Middlemount Community Hall fencing replacement.

We are currently working through the leasing data base, renewing existing and updating required information as per the requirements of the Trustee of lands of the State Government. We have been proactively engaging with community groups to build positive relationships and work through onboarding future leases.

Major Projects

The following table provides an overview and status of the department's major projects from the Business plan, Capital program and other noteworthy business-as-usual activities. It is not a fully comprehensive list of all activities but offers an understanding of the key projects and the volume of works programmed.

Project Name / Description	Scheduled End Date	Status/Key Activities
Operational projects		
Moranbah Community Centre (MCC) Soft Opening	February 2025	<ul style="list-style-type: none"> move remaining equipment from storage back to the MCC scheduled for the 14 February 2025 receive delivery of new furniture and put in place recruitment and training of new employees induction of existing staff training on new Commercial cookery equipment in the MCC lodged Food Licence application for the MCC HASAP documentation and signage being developed to be installed in centre. Chemical MSDS and training to be undertaken
MCC – Operational Analysis and Business Plan		<ul style="list-style-type: none"> engaged AEC Group to provide the informative documents presented Business Plan to Council in December 2024 Council Report due in January to endorse the structure and strategy behind the Business Plan
Intelligenz Booking Software		<ul style="list-style-type: none"> Configuration has been guided by Intelligenz staff to IRC teams across Community Facilities, Economy and Prosperity, and Parks and Recreation. Training commences 8 January on the Test system and once satisfied all is running well, the system will go live. On-line and manual bookings are available along with other functions to enable ease of use for gyms, swimming pools and stock control to name a few.
Flaggy Rock Community & Recreation Centre		<ul style="list-style-type: none"> After the departure of the community group previously managing the facility, Community Facilities have managed to keep the centre open for the majority of the time.

		<ul style="list-style-type: none"> staff retention is a possible risk moving forward Council report due in January to provide an overview of the operations at the centre.
Clermont Aquatic Centre 1st stage plan		<ul style="list-style-type: none"> preferred option has been agreed on engagement with the other regions to identify the preferred heating technology for programmed pools re-engage with the Clermont community for the next steps of the project providing a community facility that aligns with the Clermont Community deliver a project that is cost effective to operate, selection of plant and equipment that are energy efficient and low maintenance
Nebo Pool – Lease extension		<ul style="list-style-type: none"> report to be completed to extend existing lease holder at Nebo Pool current contractor is performing well and is demonstrating an appetite to extend existing agreement
Greg Cruickshank Aquatic Centre (GCAC) – Management and Operation		<ul style="list-style-type: none"> 3 years have passed since Council resumed management of the facility Council report required for a decision on the future operation model for the GCAC.
Base Building condition report		<ul style="list-style-type: none"> working with Corporate Properties to deliver base building across all building assets providing actual budget operational and capital works program for a 10-year plan
Community leasing		<ul style="list-style-type: none"> working towards providing leasing to all community groups across the ISAAC Region streamlining the leasing process through a change management educational program
Capital program 24/25		
CORP Halls/ Centres Emergent and or programmed	EOFY 2024/25	<ul style="list-style-type: none"> Budgeted \$120K – to undertake works on these assets as required due to break down or failure of the asset. Current works so far have included: Carmila Playground rectification works due to water ingress and unsafe playground and being non-compliant Flaggy Rock playground due to non-compliant playground and failure of passing a concussion test due to soft fall media utilised

MCC - Light, Audio and Stage project	EOFY 2024/25	<ul style="list-style-type: none"> Budgeted \$650K to undertake works to ensure the facility is of industry standard to attract events to the ISAAC Regional Council and to provide a facility that can make a positive impact to the wider community of the ISAAC Regional Council. Works include: undertake engineering of the roof structure to accommodate the weight loading of the lighting bars. installation of the lighting bars and LED lights and lifting devices installation of additional audio system installation of new curtains and stage leg curtains due to age and condition of existing ones
Moranbah GCAC – 25-metre thermal cover renewal Capital program 24/25	EOFY 2024/25	<ul style="list-style-type: none"> Budgeted - \$125k scoping of the procurement documentation is underway works include replacing the side covers and installation of a fixed wall to the back of the thermal shade structure to reduce the impact of failure due to the prevailing winds
Glenden Pool amenity and Grandstand works CORP Halls/ Centres Emergent and or programmed	EOFY 2024/25 EOFY 2024/25	<ul style="list-style-type: none"> Budgeted - \$180k scoping of procurements is to be undertaken, works to be delivered before EOFY. Budgeted \$120K to undertake works on these assets as required due to break down or failure of the asset. Current works so far have included: Carmila playground rectification works due to water ingress and unsafe playground and non-compliance Flaggy Rock playground due to non-compliant playground and failure of passing a concussion test due to soft fall media utilised.
Moranbah GCAC plantroom rectification works. Moranbah Community Centre Light, Audio and Stage project.	EOFY 2024/25 EOFY 2024/25	<ul style="list-style-type: none"> Budgeted - \$195k Scoping has been completed and has been sent to possible tending companies for quotation and availability to undertake works. Budgeted \$650k to undertake works to make the facility to an industry standard to attract events to the ISAAC Regional Council and to provide a facility that can make a positive impact to the wider community of the ISAAC Regional Council. Works include: undertake engineering of the roof structure to accommodate the weight loading of the lighting bars installation of the lighting bars and LED lights and lifting devices installation of additional audio system

		<ul style="list-style-type: none"> installation of new curtains and stage leg curtains due to age and condition of existing ones
CORP–Pools Emergent Renewals	EOFY 2024/25	<ul style="list-style-type: none"> Budgeted - \$160k Works have been completed at Middlemount Pool deck.
Moranbah GCAC – 25-metre thermal cover renewal	EOFY 2024/25	<ul style="list-style-type: none"> Budgeted - \$125k Scoping of the procurement documentation is underway. Works include replacing the side covers and installation of a fixed wall to the back of the thermal shade structure to reduce the impact of failure due to the prevailing winds.
50m GCAC expansion joint renewal Glenden Pool amenity and Grandstand works	May 2025 EOFY 2024/25	<ul style="list-style-type: none"> Budgeted - \$195k these works have been tendered to contractor Works will be scheduled for winter season to reduce the impact. Budgeted - \$180k Scoping of procurements are to be undertaken, works to be delivered before EOFY.
Dysart Pool light pole replacement. Moranbah GCAC plantroom rectification works.	January 2025 EOFY 2024/25	<ul style="list-style-type: none"> Budgeted - \$30k has been tendered Works will be completed prior to School returning to reduce the impact to access to the pool. Budgeted - \$195k. Scoping has been completed and has been sent to possible tending companies for quotation and availability to undertake works.
Glenden Rec Centre Toilet refurbishment and stump replacement. CORP–Pools Emergent Renewals	EOFY 2024/25 EOFY 2024/25	<ul style="list-style-type: none"> Budgeted - \$261k investigative works have been undertaken on existing footings and sewer condition Consultant to be engaged for footing designs to include to procurement documentation for tender scope of toilet refurbishment is to be undertaken. Budgeted - \$160k works have been completed at Middlemount Pool deck
Dysart Kindergarten – Structural repairs. 50m GCAC expansion joint renewal	May 2025	<ul style="list-style-type: none"> Budgeted - \$175k has been put on hold due to the asset is not ISAAC Regional Council Asset Engaged with original engineering firm that completed the report to undertake an additional inspection to quantify if the wall in concern has had additional movement since last inspection before any action is undertaken. Budgeted - \$195k

		<ul style="list-style-type: none"> these works have been tendered to contractor. Works will be scheduled for winter season to reduce the impact.
St Lawrence Hall – Kitchen upgrade Dysart Pool light pole replacement	EOFY 2024/25 January 2025	<ul style="list-style-type: none"> Budgeted - \$65k Consultant has been engaged to provide design have engaged with key stakeholders including Lead Environmental Health Officer and Plumbing Inspector Budgeted - \$30k has been tendered works to be completed prior to School returning to reduce the impact to access to the pool
Glenden Rec Centre Toilet refurbishment and stump replacement	EOFY 2024/25	<ul style="list-style-type: none"> Budgeted - \$261k investigation works have been undertaken on existing footings and sewer condition Consultant to be engaged for footing designs to include to procurement documentation for tender scope of toilet refurbishment is to be undertaken
Dysart Kindergarten – Structural repairs		<ul style="list-style-type: none"> Budgeted - \$175k has been put on hold due to the asset is not ISAAC Regional Council Asset Engaged with original engineering firm that completed the report to undertake an additional inspection to quantify if the wall in concern has had additional movement since last inspection before any action is undertaken.
St Lawrence Hall – Kitchen upgrade	EOFY 2024/25	<ul style="list-style-type: none"> Budgeted - \$65k Consultant has been engaged to provide design have engaged with key stakeholders including Lead Environmental Health Officer and Plumbing Inspector
MCC Furniture, Fittings and Equipment (FFE)	EOFY 2024/25	<ul style="list-style-type: none"> Budgeted - \$550k utilised consultants' scope of works procurement process has been completed and awarded FFE will be delivered on the 18th of February 2025
Catering and Dining Equipment	EOFY 2024/25	<ul style="list-style-type: none"> Budgeted \$55k procurement process has been completed equipment has been delivered the first week of January 2025

MCC Refurbishment – Waste Bins and Incidentals	EOFY 2024/25	<ul style="list-style-type: none">Budgeted \$-kprocurement process has been completed.scheduling delivery (storage is the issue at the moment)
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IMPLICATIONS

Provision of departmental reports will provide Council visibility of the operational aspects of the Community Facilities department and will support engagement and delivery on the same.

CONSULTATION

Director Planning Environment and Community Services
Community Facilities Department

BASIS FOR RECOMMENDATION

The recommendation is to receive and note the content of this report regarding an overview of the Community Facilities department activities within the Planning, Environment and Community Services Directorate of Isaac Regional Council

ACTION ACCOUNTABILITY

The Manager Community Facilities is responsible for strategic-level delivery of Community Facilities management across the region, and leading delivery and reporting of its Business Plan and approved Operational and Capital works projects.

KEY MESSAGES

The Manager Community Facilities will provide information on a regular basis to keep Council well informed of the performance and developing initiatives within the departments area of operations.

Report prepared by: KEN TUCKER Manager Community Facilities Date: 12 January 2025	Report authorised by: DANIEL WAGNER Director Planning, Environment and Community Services Date: 12 January 2025
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ATTACHMENTS

- Nil

REFERENCE DOCUMENT

- Community Facilities Business plan 24/25

MEETING DETAILS

Ordinary Meeting

Wednesday 29 January 2025

AUTHOR

Robert Perna

AUTHOR POSITION

Director Engineering and Infrastructure

10.16

ENGINEERING AND INFRASTRUCTURE 2024/2025 CAPITAL PROJECTS PROGRESS REPORT – JANUARY 2025

EXECUTIVE SUMMARY

This report is to provide an update to Council on the progress in delivery of the Engineering and Infrastructure 2024/2025 Capital Works Program.

OFFICER'S RECOMMENDATION

That Council:

- 1. Receives and notes the monthly Engineering and Infrastructure 2024/2025 Capital Projects Progress Summary Report for January 2025.***

BACKGROUND

Progressive updates of the financial and physical position of projects in the 2024/2025 Engineering and Infrastructure Capital Works program are required to ensure that Council is aware of the progress of and risk to the delivery of the program.

IMPLICATIONS

The attached Engineering and Infrastructure 2024/2025 Capital Projects Progress Summary spreadsheet identifies the financial and physical position of all projects.

Compliance

To ensure that the Engineering and Infrastructure 2024/2025 Capital Works Program is achieved within the identified timeframes of the 2024/2025 financial year.

Benefits

Council can see a monthly progress report detailing progress of projects in the Engineering and Infrastructure 2024/2025 Capital Program. This report communicates risks/failures/delays that have been identified within the Engineering and Infrastructure 2024/2025 Capital Works program.

Project Highlights

January saw the awarding of the contract for renewal of 8 bathrooms across various centres. The completion of this work will make additional properties available. Bathrooms are a significant problem across the portfolio and the team are actively addressing this.

The month saw contractor prestart meetings for Eaglefield Road Pave and Seal and the Phillips Creek Bridge replacement projects.

CONSULTATION

- Director Engineering and Infrastructure
- Manager Infrastructure Planning and Technical Services
- Acting Manager Fleet
- Acting Manager Corporate Properties
- Manager Galilee and Bowen Basin Operations
- Manager Infrastructure
- Manager Parks and Recreation
- Department Coordinators

BASIS FOR RECOMMENDATION

To improve business within Engineering and Infrastructure Directorate by providing more appropriate and relevant reporting, transparency and a clear monitoring tool for Council. This report will help identify and communicate any project delays or possible project failures.

ACTION ACCOUNTABILITY

That the Managers and the Director of Engineering and Infrastructure oversee the scoping, procurement and the completion of the projects identified within the 2024/2025 Capital Projects Progress Summary spreadsheet. Furthermore, that the appropriate Managers and the Director Engineering and Infrastructure are held accountable for the delivery of the project stages are completed within the identified timeframes.

KEY MESSAGES

That Council has open communication, oversight and transparency of the Engineering and Infrastructure 2024/2025 Capital Works Program, to ensure Isaac will have effective and sustainable infrastructure that supports the needs of the region's communities and economic sectors.

Report prepared by:

ROBERT PERNA
Director Engineering and Infrastructure

Date: 22 January 2025

Report authorised by:

CALE DENDLE
Chief Executive Officer

Date: 23 January 2025

ATTACHMENTS

- CONFIDENTIAL Attachment 1 – E&I Capital Project Progress Summary January 2025

REFERENCE DOCUMENT

- Nil

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MEETING DETAILS	Ordinary Meeting Wednesday 30 January 2025
AUTHOR	Jason Frost
AUTHOR POSITION	Manager Infrastructure

10.17 INFRASTRUCTURE DEPARTMENT MONTHLY UPDATE –
DECEMBER 2024

EXECUTIVE SUMMARY

This report is to provide a monthly update to Council on the current operational status of the Infrastructure Department.

OFFICER’S RECOMMENDATION

That Council:

1. *Notes the Infrastructure Department monthly update for December 2024.*

BACKGROUND

The information below highlights the monthly activities of the Infrastructure Department

Manager Highlights

December was a busy period in the lead up to Christmas with some works disrupted by wet weather and staff on leave.

We said farewell to two long term staff:

- Ann Mison retired after over ten years with Council and is looking forward to spending time with her grandkids while she prepares for the next phase of life.
- Allan Greenough resigned after 25 years with Council. He was one of our more experienced grader operators and had the ability to take on many different tasks. His experience, skills and work ethic will be missed.

There were small crews working in each town over the Christmas period. Whilst it was generally quiet the teams had to close a number of roads due to wet weather and undertake urgent pothole patching on the Peak Downs Highway and Bruce Highway.

ACHIEVEMENTS COMPLETED – DECEMBER

Clermont and surrounding area	
Wuthung Road Resheet – 50% Frankfield Road – 50% Round Road DRFA – 50%	Programmed maintenance grading. All maintenance grading delayed by wet weather in the lead up to Christmas.

Town access roads completed	Roadside slashing
Town streets	Cleaning/clearing gutters and stormwater pits
Dysart and surrounding area	
Saraji Road, Dysart Clermont Road, Golden Mile Road	Pothole patching
Saraji Road, Dysart town streets	Storm Clean up
Dysart town streets	Reseal Prep
Dysart Clermont Road, Golden Mile Road, Bedford Weir Road, Grasstree Road, Isaac River Road	Road closures due to flooding
Riley's Crossing Road 80% (external contractor) Scrub Creek Road 100% (external contractor)	Programmed maintenance grading
Middlemount and surrounding area	
Town streets	Pothole patching
Moranbah and surrounding area	
Town Streets	Pothole patching
Willams Street	Footpath renewal – 50% complete
Moranbah town streets	Signage replacement
Moranbah town streets	Storm clean-up
Nebo and surrounding area	
Collaroy Killarney Road	Programmed maintenance grading 100% complete
Collaroy-Tierawoomba Road	Programmed maintenance grading 40% complete
Nebo town streets	Signage installation & replacement
Glenden Town Streets	Herbicide spraying
Turrawulla Road	Slashing
Coast and surrounding area	
Clairview town streets	Mowing & vegetation pruning
Carmila town streets	Mowing & Spraying
Settlement Road	Shoulder Grading 100%
Settlement Road, Bar Plains Road, Howards Road	Programmed maintenance grading (Full length) 100%

Hausens Road, St Lawrence North Road	
State Controlled Network	
Dysart Middlemount Road	Slashing – 50% completed
May Downs Road, Fitzroy Development Road, Suttor Development Road	Road Closures due to flooding
Dysart Middlemount Road	Pothole patching
Peak Downs Highway (33A & 33B), Oxford Downs Sarina Road, Sarina Marlborough Road, Bruce Highway, Suttor Developmental Road	Pothole patching

Local Road Hazards and Defects Update – December 2024

Outstanding Hazards Local Roads

Month	Outstanding Hazards
Jan-24	11
Feb-24	15
Mar-24	15
Apr-24	15
May-24	18
Jun-24	18
Jul-24	19
Aug-24	20
Sep-24	22
Oct-24	21
Nov-24	16
Dec-24	16
Jan-25	16

Outstanding Hazards local roads

This graph shows the number of defects each month for the past year that have been raised as higher than intervention level and identified as being a hazard.

In the last three months the number of outstanding defects has reduced.

Upon review of the data there are some defects that have been completed and not closed out in the system. This will be addressed in the next month.

There are planned works in the procurement phase to address some defects. Temporary measures such as signage have been put in place to reduce the risk until the works are completed.

Outstanding Defects Exceeding Target date Local Roads



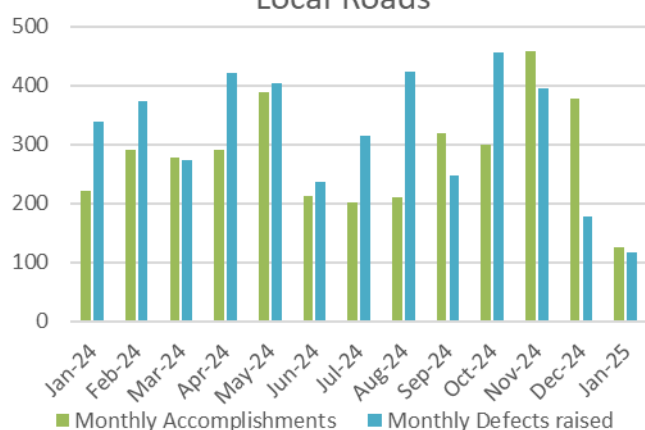
Outstanding Defect Exceeding Target Date Local Roads

This graph shows number of defects each month for the past year that have been raised and are past the response time (based on the Main Roads requirements).

This graph includes all defects. Some defects are raised at a lower intervention level. Whilst these defects have a response time for TMR on the local road network they are monitored and used to predict future workload and help to inform some of the capital program development.

This is being reviewed to be able to separate out the different types of defects for future reports.

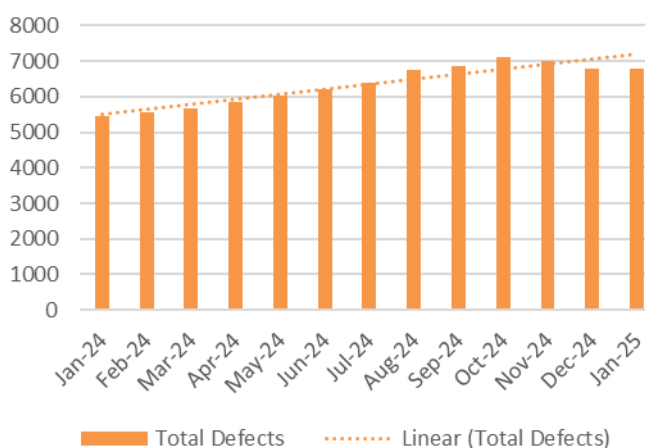
Defect Raised and Accomplished Local Roads



Defect Raised and Accomplished Local Roads

This graph shows number of defects and accomplishments each month for the past year that have been raised and completed

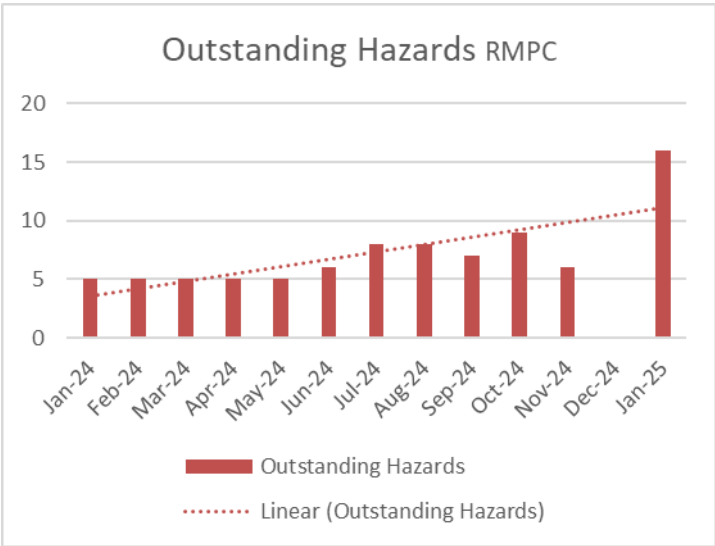
Total Defects Local Roads



Total Defects Local Roads

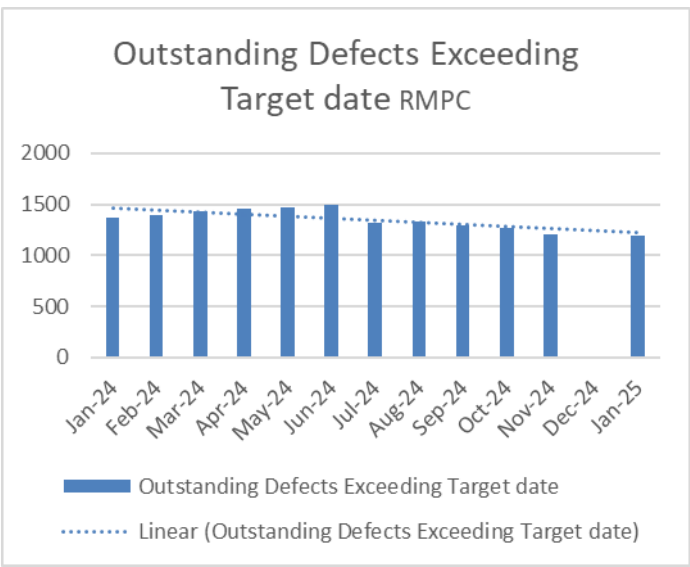
This graph shows the total number of defects each month for the past year that have been raised and have not been completed

RMPC Hazards and Defects update – December 2024



Outstanding Hazards RMPC

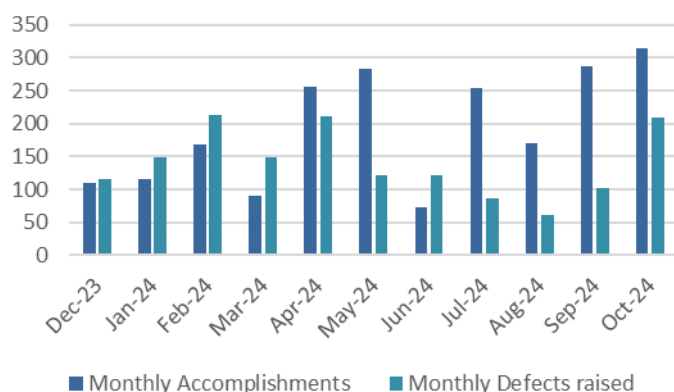
This graph shows number of defects each month for the past year that have been raised as higher than intervention level and identified as being a hazard.



Outstanding Defect Exceeding Target Date RMPC

This graph shows number of defects each month for the past year that have been raised and are past the response time as per Main Roads Standard

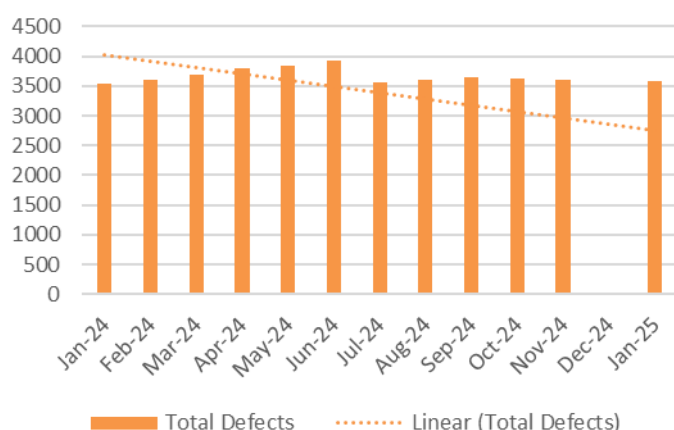
Defects Raised and Accomplished RMPC



Defects Raised and Accomplished RMPC

This graph shows number of defects and accomplishments each month for the past year that have been raised and completed

Total Defects RMPC



Total Defects Local RMPC

This graph shows the total number of defects each month for the past year that have been raised and have not been completed

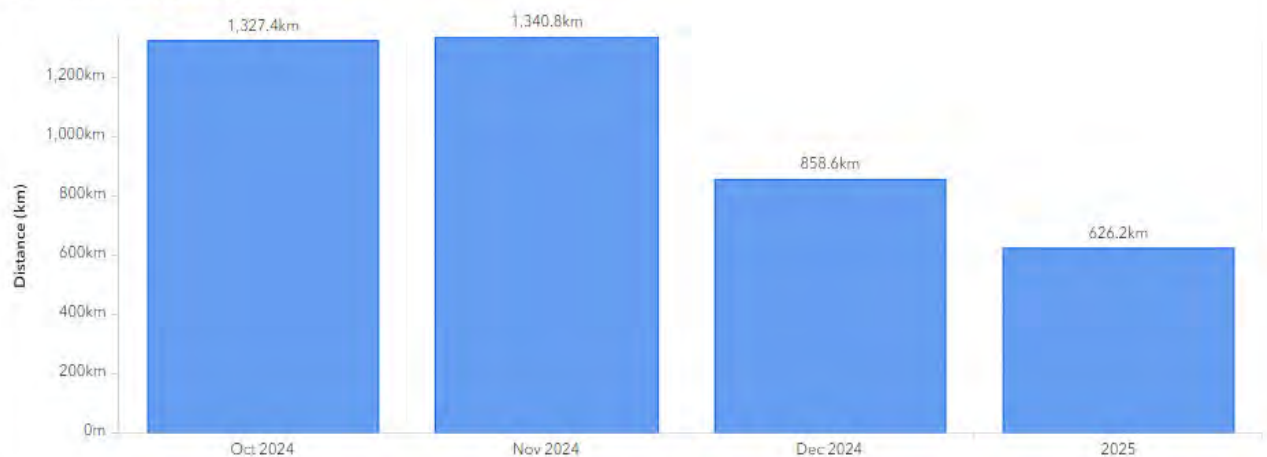
Road Inspector Update - December

The below survey graphs are based on the data collected using the RACAS camera for the previous 3 months. The team undertake 2 types of inspections depending on the road hierarchy: weekly inspections on the Bruce Highway (3 monthly RACAS), fortnightly inspections on the State Highways (6 monthly RACAS), monthly and bimonthly inspections on the developmental roads (6 monthly RACAS) and 6 monthly inspections on all other roads with RACAS.

The ratings are a measurement of roughness with rating 1 to 3 being within intervention level and 4 being at intervention level with 5 being above intervention level.

Survey Distance 4,153km

Distance Surveyed per Month

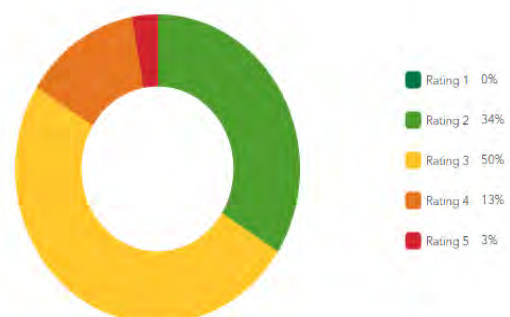


Unsealed Roads Condition



Average Rating
3.9

Sealed Roads Condition



Average Rating
2.9

PLANNED WORKS FOR JANUARY 2025: THIS PROGRAM IS SUBJECT TO CHANGE DEPENDING ON WEATHER CONDITIONS AND EMERGENT WORKS

Clermont and surrounding area

Laglan Road – Resheet prep work – 20%	Programmed maintenance grading
Wuthung Road – Resheet and Top up – 65%	
Cheeseborough Road, Spoonbill Road, McDonald Flats Road	Roadside slashing
Town streets clean up – tree debris, gutters and gully traps after weather event	Minor Maintenance

Dysart and surrounding area	
Golde Mile Road, Dysart/Clermont Road, Saraji Rd, Tieri Rd, Grasstree Road	Pothole patching
Riley's Crossing Road 100%, Cluen Access Road, Mt Hilliary Road	Programmed maintenance grading
Booroondarra Road 100% completed Grasstree Road, Saraji Road	DRFA Works
Saraji Road	Roadside slashing – 5%
Middlemount and surrounding area	
Grasstree Road	DRFA works
Moranbah and surrounding area	
Town Streets, Moranbah Access Road, Railway Station Road, Peak Downs Mine Road	Pothole patching
Goonyella Road, Moranbah Access Road, Peak Downs Mine Access Road	Slashing
Willams Street	Footpath – Complete end January
Nebo and surrounding area	
Mountain View Road	Programmed maintenance grading
Glenden town streets	Signage rectification and replacement
North Roads and town streets as required	Reactive inspections and cleanup activities following storms
Coast and surrounding area	
Evans Street, Malcolm Street (St Lawrence) and Ripplebrook Road	Programmed maintenance grading
Greenhill Road	Pothole Patching
Greenhill, Carmila, Clairview and St Lawrence town streets	Mowing & snipping
Carmila West Road	Vegetation pruning
Coastal roads and town streets as required	Reactive inspections and cleanup activities following storms
Wumalgi Road, Old Bruce Highway and Carmila Beach Road	Slashing

State Controlled Network	
As required	Pothole patching
Suttor Developmental Road	Slashing

CLERMONT WORK CAMP

The December/January Rotation has seen the camp super busy keeping our clubs and organisations vegetation under control. With the wet and humid weather, the grass is having a field day literally. The camp numbers are relative stable with a good skill set amongst the team. I must take my hat off to the mowing crew it has been brutal.

The camp has been busily working away on our workshop projects with a few extra requests that have been thrown in the mix with some fabulous results.

Rose Harris Park stage has had a face lift and looks fabulous with a new fence being install complying with safety requirements and useability, creating a fresh new space for people to use. The team master their wood turning craft creating approximately 120 pickets in the colonial style which saved \$\$\$ and more fitting for the space.





The team continues to work on the grandstand refurbishment. Manufactured two pole holders for Rose Harris Park fence and are busily rebuilding a little bridge for the Clermont Kindy Day Care amongst other works being completed, like paver replacement and grouting, leveling up a pathway with under board replacement.

We have had a quick and efficient day out to the Moranbah race club to assist with the removal of approximately 200m of internal race fence that was no longer required or compliant. The boys had to work out the best strategy to disassemble and remove.



We recently purchased new power tools as the camp grows and is becoming busier, the older equipment has served its purpose with some power tools being well over 10 years old:

- Battery operated blower
- Tyre pump
- Circular Saw
- Jigsaw

Developing Initiatives/Issues:

In conjunction with Learning and Development the training proposal for prisoners is continuing. Verification of Competency (VOC) and plant familiarisations are to be completed.

ACTION ACCOUNTABILITY

Not applicable.

KEY MESSAGES

Isaac Regional Council is committed to transparent decision making, identifying and managing its risks and continuous improvement.

Report prepared by:

JASON FROST
Manager Infrastructure

Date: 22 January 2025

Report authorised by:

ROBERT PERNA
Director Engineering and Infrastructure

Date: 22 January 2025

ATTACHMENTS

- Nil

REFERENCE DOCUMENT

- Nil

MEETING DETAILS	Ordinary meeting Wednesday 29 January 2025
AUTHOR	Sean Robinson
AUTHOR POSITION	Manager Galilee and Bowen Basin Operations

10.18

GROUNDWATER MONITORING BORES INSTALLATION AND
MAINTENANCE LICENCE – SARAJI ROAD MB06, MB07, MB09,
MB10 AND MB 14

EXECUTIVE SUMMARY

The report seeks to delegate the authority to the Chief Executive Officer to execute a Licence for the installation, use and maintenance of groundwater monitoring bores within the Saraji Road reserve.

OFFICER’S RECOMMENDATION

That Council:

- 1. Delegates authority to the Chief Executive Officer to negotiate, execute and vary the Groundwater Monitoring Bores Installation and Maintenance Licence – Saraji Road MB06, MB07, MB09, MB10 and MB 14 for the installation, use and maintenance of groundwater monitoring bores including driveways and access tracks as required across in accordance with the terms attached.***

BACKGROUND

Queensland Coking Coal Pty Ltd and QLD Coal Aust No. 1 Pty Ltd, (the **Grantee**) are required under the approval conditions in Environmental Authority (EPPR03277115) for the Vulcan North Bulk Sample Project (located within EPC1233) to install groundwater monitoring bores at locations nominated by the Department of Environment and Science. A licence was executed in August 2024 for the installation of a water quality monitoring bores identified as MB 01 and MB08 located on the edge of the Saraji Road reserve. Subsequently, a further five bores, (MB06, MB07, MB09, MB10 and MB 14) have been identified as necessary which require installation across four locations within the edges of the Saraji Road reserve (MB06 and MB10) are to be installed at the same location.

LICENCE

The licence is based on Council’s template licence document and largely mirrors that executed in August 2024 for MB08. Accordingly, no external legal assistance was engaged.

The licence contains the following key terms –

- The licence applies to the Groundwater Monitoring Bores and Access Track as detailed in the licence and at the locations identified in Schedule 1.

- The Grantee are responsible for the installation, maintenance and removal of the bores with specific works identified in Schedule 2 of the Licence.
- A security to the value of \$5,000 to be received upon execution and held to secure the obligations under this licence as detailed in clause 20.
- Clause 3.2 – Provides that Council may require the Grantee to relocate the groundwater monitoring bore/s at their cost to a different location, upon suitable notice and at the Grantees cost, if required.
- Clause 4 - Requirement to obtain a Works Approval before commencement of installation and removal works onsite.
- Clause 5 – requirement to carry out necessary maintenance to the groundwater monitoring bores and remedy any defects caused by the bores to the road reserve.
- Clauses 8 and 9 - Indemnity and insurance provisions in the terms standard in other recently executed Council licences.
- Clause 10 and 11- Dispute resolution provisions including clauses for external expert determination of a dispute.
- Clause 18 – The Grantee is liable for Council's costs of preparation and execution of the licence and any reasonable costs of project managing the obligations.

IMPLICATIONS

The Galilee and Bowen Basin Operations Department shall ensure obligations under the Licence are met, facilitate processing of necessary works approvals, ensure installation of the pipeline is as directed by the licence and provide ongoing monitoring of those obligations.

The Grantee shall undertake the works required to install, maintain and ultimately remove the pipeline.

CONSULTATION

- Acting Manager Governance and Corporate Services
- Galilee and Bowen Basin Operations Officer
- Queensland Coking Coal Pty Ltd and QLD Coal Aust No. 1 Pty Ltd

BASIS FOR RECOMMENDATION

Plan, provide and maintain effective and sustainable road infrastructure to meet the needs of key economic and community activities.

ACTION ACCOUNTABILITY

Galilee and Bowen Basin Operations department to lead negotiations under the guidance of Director Engineering and Infrastructure and Chief Executive Officer.

Chief Executive Officer to execute the Licence.

Manager Galilee and Bowen Basin Operations to ensure a copy of the executed document is provided to the proponent and obligations under the Licence are adhered to.

KEY MESSAGES

Plan, provide and maintain effective and sustainable road infrastructure to meet the needs of key economic and community activities.

Report prepared by:

SEAN ROBINSON
Manager Galilee and Bowen Basin Operations

Date: 22 January 2025

Report authorised by:

ROBERT PERNA
Director Engineering and Infrastructure

Date: 22 January 2025

ATTACHMENTS

- CONFIDENTIAL Attachment 1 - Groundwater Monitoring Bores Licence – Saraji Road MB06, MB07, MB09, MB10 and MB 14

REFERENCE DOCUMENT

- Capricorn Municipal Development Guidelines
- Groundwater Monitoring Bores Installation and Maintenance Licence – Saraji Road MB01 and MB 08 (ECM reference 5264756)

PAGES 479 TO 527 HAVE INTENTIONALLY BEEN REMOVED DUE TO CONFIDENTIAL REASONS

MEETING DETAILS

Ordinary Meeting

Wednesday 29 January 2025

AUTHOR

Amal Meegahawattage

AUTHOR POSITION

Manager Planning and Projects

10.19

WATER AND WASTE 2024/2025 CAPITAL PROJECTS PROGRESS REPORT

EXECUTIVE SUMMARY

This report aims to update Council on the delivery of the Water and Waste 2024/2025 Capital Works Program.

OFFICER'S RECOMMENDATION

That Council:

1. *Receives and notes the monthly Water and Waste 2024/25 Capital Projects Progress Summary Report.*

BACKGROUND

Regular updates on the financial and physical status of projects within the 2024/25 Water and Waste Capital Works program are crucial to keep Council informed about the program's progress and associated risks.

IMPLICATIONS

The attached Water and Waste 2024/25 Capital Projects Progress Summary provides an overview of the financial and physical status of all projects, with red indicating a projected cost overrun of over 10% or completion after June 2025, yellow indicating a cost overrun of 0-10%, and green indicating no issues. Brief commentary is provided to explain the status of each project. Larger and more complex projects are sometimes delivered over multiple financial years and the exact expenditure in each year may deviate from the annual budget due to variations in the delivery schedule. This can affect expenditure in each year without exceeding the total budgeted amount for the project.

COMPLIANCE

Compliance with the Water and Waste 2024/25 Capital Works Program is essential to meet the identified timeframes of the 2024/25 financial year.

KEY CAPITAL PROJECTS

1. CW222983 – Moranbah Water Treatment Plant Roof Replacement

This project replaces the 5.7ML reservoir roof to ensure long-term structural integrity and reliability. Construction began in March 2023. Key milestones include installation of structural elements, water blasting

of external walls, and roof sheeting application. Site equipment was damaged following severe weather on 15 January 2025, new equipment has been sourced for replacement.

2. CW233141 – Nebo Water Network Augmentation

This project upgrades Nebo's water supply infrastructure by adding a new main to improve reliability and capacity, particularly at the truck-fill point. Practical completion was reached in August 2024. The contractor submitted the "As Constructed" drawings, and the funding agency confirmed approval of the final BOR invoice on 21 January.

3. CW233155 – Clermont Water Treatment Plant Filter Media Replacement and Plant Modernisation

This upgrade ensures compliance with Drinking Water Quality Management Plan standards. The turbidity analyser system was upgraded in mid-September, with new EPA 180.1-compliant analysers installed and calibrated. A control panel upgrade has also been completed. The deadline for the funding agreement was extended, with completion expected by December 2025. The chemical dosing project is currently out for tender as a Design and Construct (D&C) contract, with tenders closing in early February. Forecast completion is September 2025, and the project will carry over to the next financial year.

4. CW233151 – St Lawrence Raw Water Storage and Raw Water Main

This project aims to improve water storage and distribution efficiency for the St Lawrence community by increasing raw water storage capacity and upgrading the raw water main. The raw water main was installed and successfully commissioned in November 2023. Construction of the new water storage facility is nearly complete. The subcontractor is finalising tank installation commissioning. A burst water main under the Bruce Highway on 19 January 2025 delayed commissioning, which is now being rescheduled. Department of Transport and Main Roads have approved emergency work within their road reserve.

5. CW243181 – Moranbah Sewer Pump Station Upgrades

This upgrade improves the capacity and operational efficiency of the Moranbah Sewer Pump Station. Following the contract award in July 2024, potholing works were completed, and materials were ordered. The contractor mobilised on-site in late September. Non-return valves have been ordered and will be installed upon delivery in February 2025.

6. CW243205 – Moranbah Rectification of Landfill Cell

Efforts to rectify and stabilise the landfill cell in Moranbah are ongoing, addressing environmental concerns and ensuring regulatory compliance. The project has a total budget of \$4.2 million, with \$3.7 million carried over to the 2024/25 financial year. A geotechnical specialist submitted an options analysis with preferred solutions. Council officers are currently evaluating the options at a high level to provide feedback and determine the way forward.

7. CW243239/CW243240 – Carmila and Greenhill Landfill Capping

These projects ensure regulatory compliance for landfill capping at the Carmila and Greenhill sites. Design work is progressing, with Aurecon submitting a draft report. A pre-lodgement meeting with the Department of Environment, Science and Innovation (DESI) in November 2024 confirmed DESI's agreement with Isaac Regional Council's proposal to manage risks through localised remediation and preventative controls rather than increasing the capping depth from 300mm to 500mm. The construction cost estimates for both projects, prepared by the designer, amount to approximately \$2 million in total.

8. CW253266 – Dysart Waste Management Facility Repurpose to Transfer Station

This project converts the Dysart landfill into a modern transfer station. The Design and Construct (D&C) tender received one compliant bid, which exceeded the budget. A revised alternative bid for a reduced scope also exceeded the budget. The project was re-evaluated in consultation with the Waste Services department, resulting in the decision to complete only the design in FY 2024/25, with construction deferred to FY 2025/26. The Request for Quote (RFQ) was sent to market on 9 January 2025.

9. CW253273 – Carmila Water Treatment Plant Upgrade

Upgrades to the Carmila Water Treatment Plant focus on improving operational efficiency and water quality. Project planning began in July 2024, with initial site investigations underway to define the full scope. The design includes SCADA mimic upgrades and a chemical dosing system upgrade, both of which are being finalised. The project remains in the scoping phase, with execution expected to begin soon. Initial site investigations have been completed, and the development of the scope and specifications has commenced. SCADA mimics and chemical dosing system requirements are to be confirmed by the Operations Department prior to procurement of the Request for Tender (RFT). It is planned to combine this project with CW253274 – St Lawrence Water Treatment Plant Upgrade into a single D&C contract as separable portions to maximise value for money and effective delivery. The RFT is expected to go to market in mid to late February following confirmation of the project scope by the Operations team.



10. CW253274 – St Lawrence Water Treatment Plant Upgrade

Upgrades to the St Lawrence Water Treatment Plant focus on improving operational efficiency and water quality. Project planning began in July 2024, with initial site investigations underway to define the full scope. The design includes improved control and monitoring systems, implementation of SCADA at the site, and upgrades to the chemical dosing system, all of which are being finalised. Initial site investigations have been completed, and the development of the scope and specifications has commenced. SCADA mimics and chemical dosing system requirements are to be confirmed by the Operations Department prior to procurement of the RFT. It is planned to combine this project with CW253273 – Carmila Water Treatment Plant Upgrade into a single D&C contract as separable portions to maximise value for money and effective delivery. The RFT is expected to go to market in mid to late February following confirmation of the project scope by the Operations team.

11. CW253275 – CORP Sewer Relining 2025

This project upgrades the sewer network by capturing CCTV footage and relining prioritised sections. Remaining CCTV inspections in Moranbah and Dysart are ongoing, and relining in Moranbah is planned, subject to budget. The D&C tender has been awarded, and the contractor's construction program is awaited.

12. CW253282 – CORP Water Network Water Meters

This project replaces outdated water meters to improve accuracy in consumption measurement and billing. Approximately 60 of 450 water meters have been replaced. Work will resume after January 2025, following meter reading completion. Procurement of meters is progressing.

13. CW253287 – Glenden Water Treatment Plant Turbidity Analyser on Filters

Installing turbidity analysers on the filters at the Glenden Water Treatment Plant will enhance water quality monitoring and compliance. The RFQ closed on 18 December 2024, with one compliant submission slightly exceeding the budget. Additional funds are being sought from other projects to award the contract.

14. CW253290 – Middlemount Water Network Augmentation

This project installs a new water main in the Middlemount network to improve distribution. A drainage project on Nolan Drive, adjacent to the reservoir, has been included in the same contract as a separable portion. The project has been awarded and is currently pending the return of the signed contract.

15. CW253291 – Nebo Water Network Avdata

An Avdata system will be installed at the Nebo truck fill point to record water volumes used by commercial customers. The D&C contract has been awarded, with design completed and approved. Material procurement has commenced.

16. CW253283 – CORP Switchboards

This project replaces switchboards to reduce service failure risks and ensure regulatory compliance. An RFQ was sent to market. A mandatory pre-submission site briefing was held on 16 January 2025, with no suppliers attending. A second site briefing is scheduled for 21 January 2025 in Moranbah.

PROGRESS PHOTOS



Image 1: St Lawrence Raw Water Tank – Installation Complete



Image 2: Moranbah WTP Roof Replacement – Flood damages in mid-January

BENEFITS

Council can see a monthly progress report detailing the progress of projects in the Water and Waste 2024/25 Capital Program. This report communicates risks, failures and delays that have been identified within the Water and Waste 2024/25 Capital Works program.

CONSULTATION

- Director Water and Waste
- Manager Operations and Maintenance
- Manager Waste Services
- Planning and Project Department Project Managers

BASIS FOR RECOMMENDATION

To provide Council with a clear monitoring tool to track capital works delivery for the Water and Waste Directorate by providing transparent and relevant reporting. This report will help identify and communicate any project delays, overspends and project risks.

ACTION ACCOUNTABILITY

The Managers and the Director of Water and Waste oversee the scoping, procurement, and completion of the projects identified within the 2024/25 Capital Projects Progress Summary spreadsheet. Furthermore, the appropriate Managers and the Director Water and Waste are held accountable for the delivery of the project stages which are completed within the identified timeframes.

KEY MESSAGES

That Council has open communication, oversight, and transparency of the Water and Waste 2024/25 Capital Works Program, to ensure Isaac will have effective and sustainable water and waste infrastructure that supports the needs of the region's communities and economic sectors.

Report prepared by: AMAL MEEGAHAWATTAGE Manager Planning and Projects Date: 20 January 2025	Report authorised by: SCOTT CASEY Director Water and Waste Date: 21 January 2025
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ATTACHMENTS

- CONFIDENTIAL Attachment 1 – Water and Waste Capital Projects Progress Summary - January 2025

REFERENCE DOCUMENT

- Nil

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MEETING DETAILS

Ordinary Meeting

Wednesday 29 January 2025

AUTHOR

Cale Dendle

AUTHOR POSITION

Chief Executive Officer

10.20 LATE REPORT

COUNCIL CONTROLLED ENTITY - MORANBAH EARLY LEARNING CENTRE PTY LTD

EXECUTIVE SUMMARY

Chief Executive Officer reporting on Council's relationship with its controlled entity, Moranbah Early Learning Centre Pty Ltd.

OFFICER'S RECOMMENDATION

THAT Council:

1. *In accordance with s262 of the Local Government Regulation 2012, Council repeals its resolutions of 19 December 2017 and 26 June 2018 no longer seeking to divest its interests in Moranbah Early Learning Centre Pty Ltd and, instead, resolves to maintain the controlled entity company for the purpose of securing childcare services in the region.*
2. *The Chief Executive Officer be authorised to:*
 - a. *Seek changes to the legal structure of Moranbah Early Learning Centre Pty Ltd to create greater independence from Council and more self-reliance by the company itself, noting obligations to notify the Queensland Treasurer of changes under the Statutory Bodies Financial Arrangements Act 1982.*
 - b. *Negotiate to conclusion and execute a new lease for the 221 Mills Avenue Moranbah childcare centre on the basis that commercial rent is foregone with savings to be used to reinvest in all capital and maintenance needs of the property.*

BACKGROUND

Council acquired Moranbah Early Learning Centre Pty Ltd (MELC) in 2011 following the collapse of the original developer/operator. MELC has been a controlled entity (separate legal entity constituted under *Corporations Law*) of Council since that time and a majority of board directors are councillors.

Long-standing officials of the company confirm that Council's intention was always to eventually divest itself of the business and resolved to do so on 19 December 2017 and 26 June 2018. On 17 March 2020, Council resolved to suspend its divestment plans to allow MELC to work through development strategies.

CURRENT STATUS

MELC has recorded an improved trading position in recent years and has a stronger Balance Sheet now than at the time that the divestment decisions were taken. This improved position enables a rethink of earlier plans:

- Local government would not normally consider childcare service provision to be a core function, but increasingly finds itself involved in services and businesses that are important to community and are unable to be successfully operated by others (for profit or not).

- Rightly or wrongly, local government is expected to ensure that contemporary services (including childcare) are provided in urban settlements with reasonable population base. Directly providing such services is difficult for a local authority due to rigid decision-making, industrial relations, procurement and commercial practices being unable to react to an ever-changing regulatory environment and price-sensitive market.
- MELC argues (refer attached correspondence) that divestment of the service would place its recent improvements to services in the district at risk. MELC has already voluntarily taken on failing outside school hours services in Moranbah to ensure continuity of service even though subsidised by the centre's childcare function.
- Moreover, divestment of the (controlled entity) MELC service would leave Council without any expertise in childcare services should it be required to support other services in the region.

The author therefore proposes an alternative to the path that has been resolved (but not yet implemented) these past few years and, instead, proposes retaining the service, but with increased independence from council to overcome the inevitable (not unlawful) conflict for councillors who are also directors of the company.

This might involve changing the legal structure of the company (perhaps to company limited by guarantee) with a board composition that introduces more independent, skills-based directors to reduce the inherent (but not unlawful) conflict for council and councillors appointed as directors.

Negotiation of a lease of the 221 Mills Avenue Moranbah childcare centre property has been ongoing issue for some time and it is proposed to offer a peppercorn lease only (reduced from some \$160,000/annum), but on the clear understanding that these savings are to be invested in the capital and maintenance of the premises – as the if the company effectively “owned” the asset.

IMPLICATIONS

Like any other body corporate, Council can change its position on a matter and would do so in this instance by repealing earlier resolution of 19 December 2017 and 26 June 2018. Repealing of resolutions is contemplated by s262 of the *Local Government Regulation 2012*.

Council currently carries landlord responsibilities for the 221 Mills Avenue property but would effectively seek to transfer this responsibility to MELC as tenant in return for peppercorn rental terms.

CONSULTATION

MELC directors and Company Secretary and Director Corporate Governance & Financial Services.

ACTION ACCOUNTABILITY

Three agreements to be executed and board appointments to be made.

Report prepared by:

CALE DENDLE
Chief Executive Officer

Date: 16 December 2024

Report prepared by:

CALE DENDLE
Chief Executive Officer

Date: 16 December 2024

ATTACHMENTS

- Nil

REFERENCE DOCUMENT

- Nil