

# NOTICE OF MEETING

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Dear Committee Members

You are requested to attend the following meeting of Council.

**CORPORATE, GOVERNANCE AND FINANCIAL SERVICES  
STANDING COMMITTEE MEETING OF  
ISAAC REGIONAL COUNCIL**

**TO BE HELD ON  
TUESDAY 13 MAY 2025  
COMMENCING AT 9.30AM  
COUNCIL CHAMBERS, MORANBAH**

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**CALE DENDLE**

Chief Executive Officer

**DARREN FETTELL**

Committee Officer

Director Corporate Governance  
and Financial Services

**Committee Members:**

Cr Melissa Westcott (Chair)

Mayor Kelly Veale

Cr Jane Pickels

Cr Vern Russell

Cr Terry O'Neill

# **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**

##### **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;
  - (j) an investigation report given to the local government under chapter 5A, part 3, division 5 of the Act.
- (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.

#### **254K Participating in meetings by audio link or audio visual link**

- (1) A local government may allow a person to take part in a meeting of the local government by audio link or audio visual link.
- (2) A committee of a local government may allow a person to take part in a meeting of the committee by audio link or audio visual link.
- (3) A councillor or committee member who takes part in a local government meeting under subsection (1) or (2) is taken to be present at the meeting if the councillor or member was simultaneously in audio contact with each other person at the meeting.
- (4) In this section—

**audio link** see the [Evidence Act 1977](#), [section 39C](#).

**audio visual link** see the [Evidence Act 1977](#), [schedule 3](#).

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**CORPORATE, GOVERNANCE AND FINANCIAL SERVICES**

**STANDING COMMITTEE MEETING**

**OF ISAAC REGIONAL COUNCIL**

**TO BE HELD ON**

**TUESDAY 13 MAY 2025**

**COUNCIL CHAMBERS, MORANBAH**

1. OPENING OF THE MEETING
  - 1.1 WELCOME
  - 1.2 ACKNOWLEDGMENT OF TRADITIONAL OWNERS
2. APOLOGIES AND LEAVE OF ABSENCES
3. DECLARATION OF CONFLICTS OF INTEREST
4. CONFIRMATION OF MINUTES
5. OFFICER REPORTS
6. GENERAL BUSINESS
7. CONCLUSION

# UNCONFIRMED MINUTES

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CORPORATE, GOVERNANCE AND FINANCIAL SERVICES STANDING  
COMMITTEE MEETING OF  
**ISAAC REGIONAL COUNCIL**

HELD ON  
**TUESDAY, 8 APRIL 2025**  
**COMMENCING AT 9.30AM**

**ISAAC REGIONAL COUNCIL**  
**UNCONFIRMED MINUTES OF THE**  
**CORPORATE, GOVERNANCE AND FINANCIAL SERVICES**  
**STANDING COMMITTEE MEETING**  
**HELD IN COUNCIL CHAMBERS, MORANBAH**  
**ON TUESDAY 8 APRIL 2025**

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**ISAAC REGIONAL COUNCIL**  
**UNCONFIRMED MINUTES OF THE**  
**CORPORATE, GOVERNANCE AND FINANCIAL SERVICES**  
**STANDING COMMITTEE MEETING**  
**HELD IN COUNCIL CHAMBERS, MORANBAH**  
**ON TUESDAY 8 APRIL 2025**

<b>ATTENDANCE</b>	Cr Melissa Westcott, Division Three ( <i>Chair</i> ) Cr Jane Pickels, Deputy Mayor, Division Six Cr Terry O'Neill, Division One ( <i>Via Teleconference</i> ) Cr Vern Russell, Division Two
<b>COMMITTEE APOLOGIES</b>	Mayor Kelly Ve a Ve a
<b>OBSERVERS</b>	Nil
<b>OFFICERS PRESENT</b>	Mr Darren Fettell, Director Corporate Governance and Financial Services Mr Jason Rivett, Manager Financial Services Ms Peta Eyschen, Manager Governance and Corporate Services Mr Graham Bebington, Strategic Asset Manager Mrs Trudi Liekefett, Manager People and Capability Mr John Squire, Manager Contracts and Procurement Ms Maria Borg, Senior Disaster and Emergency Resilience Partner Mrs Marcelle King, Senior Wellbeing and Resilience Partner Mrs Tricia Hughes, Coordinator Executive Support, Office of the Mayor and Chief Executive Officer Ms Gemma Hayes, Executive Assistant, Corporate, Governance and Financial Services

## 1. OPENING

The Chair welcomed all in attendance and declared the meeting open at 9:32am and acknowledged the traditional custodians of the land on which we meet today and paid her respects to their Elders past, present and emerging.

## 2. APOLOGIES AND LEAVE OF ABSENCES

A request for a leave of absence has been received from Mayor Kelly Ve a Ve a as she is attending to the Nebo Showgrounds Redevelopment Advocacy with Michelle Landry MP in Nebo today.

**Resolution No.: CGFS0952**

**Moved: Cr Jane Pickels**

**Seconded: Cr Vern Russell**

**That the Corporate, Governance and Financial Services Standing Committee grants a leave of absence for Mayor Kelly Ve a Ve a.**

**Carried**

## 3. DECLARATION OF CONFLICTS OF INTEREST

No conflicts of interests declared at 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.*

## 4. CONFIRMATION OF MINUTES

Corporate, Governance and Financial Services Standing Committee Meeting of Isaac Regional Council held at Council Chambers, Moranbah, commencing at 9.30am on Tuesday 11 March 2025.

**Resolution No.: CGFS0953**

**Moved: Cr Jane Pickels**

**Seconded: Cr Terry O'Neill**

**That the minutes from the Corporate, Governance and Financial Services Standing Committee meeting held at Council Chambers, Moranbah, commencing at 9.30am on Tuesday 11 March 2025 are confirmed.**

**Carried**

## ATTENDANCE

Mr Warren Clough, Senior Safety and Resilience Partner entered the meeting room at 9.33am.

Mr Cale Dendle, Chief Executive Officer entered the meeting room at 9.36am.

## 5. OFFICERS REPORTS

### 5.1 Isaac Regional Council Monthly Financial Report as at 31 March 2025

#### 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 the Committee recommends that Council:*

- 1. Receives the financial statements for the period ended 31 March 2025 pursuant to, and in accordance with, the Local Government Regulation 2012 (s204).***

**Resolution No.: CGFS0954**

**Moved: Cr Jane Pickels**

**Seconded: Cr Vern Russell**

**That the Committee recommends that Council:**

- 1. Receives the financial statements for the period ended 31 March 2025 pursuant to, and in accordance with, the *Local Government Regulation 2012 (s204)*.**

**Carried**

## **5.2 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 the Committee recommends that Council:*

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

**Resolution No.: CGFS0955**

**Moved: Cr Jane Pickels**

**Seconded: Cr Vern Russell**

**That the Committee recommends that Council:**

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

**Carried**

## 5.3

## Audit and Risk Committee Chair and Membership

### EXECUTIVE SUMMARY

The purpose of this report is for Council to consider commencing an expression of interest process to replace an external member of the Audit and Risk Committee and resolve to appoint a chair.

### OFFICER'S RECOMMENDATION

*That the Committee recommends that Council:*

- 1. Acknowledges that Mr Stephen Coates, Independent Chair and external member's term of office on the Audit and Risk Committee concludes in May 2025 having achieved six consecutive years;*
- 2. Notes that the Audit & Risk Committee endorses the commencement of an Expression of Interest process to fill the pending vacant external member position of the Audit and Risk Committee, to be effective July 2025;*
- 3. Resolves to appoint Ms Kerry Phillips as Chair of the Audit and Risk Committee commencing July 2025, following the undertaking of an internal expression of interest process.*

**Resolution No.: CGFS0956**

**Moved: Cr Melissa Westcott**

**Seconded: Cr Jane Pickels**

**That the Committee recommends that Council:**

- 1. Acknowledges that Mr Stephen Coates, Independent Chair and external member's term of office on the Audit and Risk Committee concludes in May 2025 having achieved six consecutive years;**
- 2. Notes that the Audit & Risk Committee endorses the commencement of an Expression of Interest process to fill the pending vacant external member position of the Audit and Risk Committee, to be effective July 2025;**
- 3. Resolves to appoint Ms Kerry Phillips as Chair of the Audit and Risk Committee commencing July 2025, following the undertaking of an internal expression of interest process.**

**Carried**

## ATTENDANCE

Mr Cale Dendle left the meeting room at 10.28am and returned at 10.30am

## 5.4 Strategic Assets Quarterly Report

### EXECUTIVE SUMMARY

The purpose of this report is to provide an overview and status update of the Strategic Assets Department's operations.

### OFFICER'S RECOMMENDATION

*That the Committee recommends that Council:*

- 1. Receives and notes the contents of the report which provides an overview and status update of the Strategic Assets Department's operations.*

**Resolution No.: CGFS0957**

**Moved: Cr Jane Pickels**

**Seconded: Cr Vern Russell**

**That the Committee recommends that Council:**

- 1. Receives and notes the contents of the report which provides an overview and status update of the Strategic Assets Department's operations.**

**Carried**

### **PROCEDURAL MOTION:**

**Resolution No.: CGFS0958**

**Moved: Cr Vern Russell**

**That the Committee adjourn the meeting at 10.32am for morning tea.**

**Carried**

**PROCEDURAL MOTION:**

**Resolution No.:** CGFS0959

**Moved:** Cr Jane Pickels

**That the Committee resume the meeting at 10.51am.**

**Carried**

## **5.5 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 the Committee recommends that Council:*

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

**Resolution No.:** CGFS0960

**Moved:** Cr Vern Russell

**Seconded:** Cr Terry O'Neill

**That the Committee recommends that Council:**

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

**Carried**

# MEETING MINUTES

## 6. GENERAL BUSINESS

No general business this meeting.

## 7. CONCLUSION

There being no further business, the Chair declared the meeting closed at 11.12am.

These minutes will be confirmed by the Committee at the Corporate, Governance and Financial Services Standing Committee Meeting to be held on Tuesday 13 May 2025 in Moranbah.

.....  
Chair

..... / ..... / .....  
DATE

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## 1. OPENING OF MEETING

## 2. APOLOGIES

## 3. DECLARATION OF CONFLICTS OF INTEREST

## 4. CONFIRMATION OF MINUTES

Corporate, Governance and Financial Services Standing Committee Meeting of Isaac Regional Council held in Council Chambers, Moranbah, commencing 9:30am on Tuesday 8 April 2025.

## 5. OFFICER REPORTS

### 5.1 ISAAC REGIONAL COUNCIL MONTHLY FINANCIAL REPORT - AS AT 30 APRIL 2025

#### 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.

### 5.2 2024-2025 3<sup>RD</sup> QUARTER BUDGET REVIEW REPORT

#### EXECUTIVE SUMMARY

A review of the budget for the 2024/2025 financial year has been undertaken with each of the respective Departmental Managers and then reviewed by their respective Directors and ELT as at 31 March 2025, with consideration to the current April trends.

Despite managing several operational variations, the proposed budget revision results in an increase of operating surplus of approximately \$2.3M (noting though that constraining of funds for various operational project carrying forward needing to occur).

It is also noted through the large number of Watching Brief Items across Council (identified in the attached Executive Summary), that there remains a material risk of further deviations with the finalisation of the end of financial year accounts. To mitigate the potential risk, it is proposed to constrain the remaining surplus to the Operational Sustainability Reserve.

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A review of the capital program has resulted in proposing a \$47K increase to capital revenue and a \$300K increase to the capital expenditure program.

## **5.3 REVENUE POLICY 2025-2026**

### **EXECUTIVE SUMMARY**

Pursuant to Section 193 of Local Government Regulation 2012, a Local Government must review its revenue policy annually and in sufficient time to allow an annual budget that is consistent with the revenue policy to be adopted for the next financial year.

## **5.4 INVESTMENT POLICY 2025-2026**

### **EXECUTIVE SUMMARY**

Pursuant to Section 191 of Local Government Regulation 2012, a Local Government must prepare and adopt an Investment policy. The Investment policy must outline the local government's investment objectives and overall risk philosophy and procedures for achieving the goals related to the investments stated in the policy.

## **5.5 DEBT POLICY 2025-2026**

### **EXECUTIVE SUMMARY**

Pursuant to Section 192 of Local Government Regulation 2012, a Local Government must prepare and adopt a Debt policy for a financial year. The debt policy must state the new borrowings planned for the current financial year and the next 9 financial years, and the period over which the Local Government plans to repay existing and new borrowings.

## **5.6 RESERVES POLICY 2025-2026**

### **EXECUTIVE SUMMARY**

Through the budget process, available funding sources for operational and capital purposes are reviewed for the annual budget and Long-Term Financial Forecast. This includes a review of Council's cash balances which are typically held in identified reserves. Adoption of the Reserves Policy provides the framework for maintaining management accounting records of Council's cash backed reserve funds.

## **5.7 FEES AND CHARGES 2025-2026**

### **EXECUTIVE SUMMARY**

Pursuant to section 97 of the Local Government Act 2009, Council may impose a charge for a service, facility or activity that is supplied or undertaken by Council or someone on behalf of Council or, under a local law or a resolution, fix a cost-recovery fee.

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## **5.8 ACCOUNTS RECEIVABLE BAD DEBTS – WRITE OFF REPORT**

### **EXECUTIVE SUMMARY**

Council currently has several outstanding debts that are deemed unrecoverable. Consequently, it is proposed that Council write off \$16,810.36 in Accounts Receivable as bad debts.

## **5.9 RATES BAD DEBTS – WRITE OFF REPORT**

### **EXECUTIVE SUMMARY**

Council currently has a small number of rates debts that are deemed unrecoverable. Consequently, it is proposed that Council write off \$726.26 in Rates Receivables as bad debts.

### **CONFIDENTIAL REPORT**

Closed under S254 (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;

## **5.10 CONFIDENTIAL SALE OF LAND FOR OVERDUE RATES AND CHARGES**

### **EXECUTIVE SUMMARY**

This report has been prepared to seek Council's approval to commence Sale of Land procedures where rates and charges have been overdue for at least three years, in accordance with the Local Government Regulation 2012.

## **5.11 FINANCIAL SERVICES OVERVIEW AND STATUS UPDATE**

### **EXECUTIVE SUMMARY**

The purpose of this report is to provide an overview and status update of the Financial Services department's operations and key functions.

## **5.12 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).

## **5.13 QUARTERLY REPORT – ANNUAL OPERATIONAL PLAN 2024-2025**

### **EXECUTIVE SUMMARY**

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This report provides an overview of Council's progress towards achieving the Annual Operational Plan 2024-2025 objectives.

## **5.14 OPERATIONAL PROJECT DELIVERY – DIGITAL STRATEGY PROGRAM UPDATE**

### **EXECUTIVE SUMMARY**

This report is provided as an update to Council on the current status of the Digital Strategy Program.

### **CONFIDENTIAL REPORT**

Closed under S254 (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;

## **5.15 MAJOR PROJECT UPDATE**

### **EXECUTIVE SUMMARY**

This report is provided to update Council on the status of major projects across Isaac.

## **5.16 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.

## **6. GENERAL BUSINESS**

## **7. CONCLUSION**

MEETING DETAILS	Corporate, Governance and Financial Services
	Standing Committee
	Tuesday 13 May 2025
AUTHOR	Jason Rivett
AUTHOR POSITION	Manager Financial Services

## 5.1 ISAAC REGIONAL COUNCIL MONTHLY FINANCIAL REPORT AS AT 30 APRIL 2025

### 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 the Committee recommend that Council:*

- 1. Receives the financial statements for the period ended 30 April 2025 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

The operating result for April show Council is ahead of the budgeted operating position by approximately \$7.42M. The positive outcome is due to the timing of operational expenditure and lower than budgeted employee expenses.

The April YTD result shows that Council is operating within budget overall and any budget variances are anticipated to come in line with budget over the remainder of the financial year. Note - actual amounts are compared against year to date adopted Revised Budget figures. These will be assessed during the 3rd Quarter Budget Review and monitored to ensure that Council remains within budget and continues to deliver efficient and effective services to the community.

Capital expenditure of \$38.1M is under YTD budget excluding commitments, noting that when the \$38.9M of commitments are included, capital expenditure is 112.4% of the full year program. It should be noted that \$18.3M of commitments relate to the Phillips Creek Bridge construction with most of this expenditure

anticipated to occur in the 2025/26 financial year. Excluding this project YTD actuals and commitments are at \$56.8M or 90.2% of the annual budget, leaving \$6.2M unspent and uncommitted YTD.

Year to date actual figures represent the position as at 24 April 2025 to meet the reporting timelines for the May Standing Committee Meeting.

## 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.

<b>Report prepared by:</b> JASON RIVETT <b>Manager Financial Services</b>  Date: 29 April 2025	<b>Report authorised by:</b> DARREN FETTEL <b>Director Corporate, Governance and Financial Services</b>  Date: 6 May 2025
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## ATTACHMENTS

- Attachment 1 Monthly Financial Statements 30 April 2025

## REFERENCE DOCUMENT

- Nil

# FINANCIAL STATEMENTS REPORT TO COUNCIL

Current as at 30 April 2025

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



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# FINANCIAL STATEMENTS FOR THE PERIOD ENDED 30 APRIL 2025

## EXECUTIVE SUMMARY

At the end of April, the operating result is \$7,422,725 ahead of the budgeted position. This positive outcome is predominantly due to the timing of operational expenditure and lower than budgeted employee expenses

Capital revenue for April amounted to \$13,345,057 and when combined with the operating position, results in a net surplus of \$42,507,645, which is \$2,687,490 ahead of the YTD budgeted net result.

PRELIMINARY APRIL FINANCIAL STATEMENTS AT A GLANCE					
	YTD Actual	YTD Revised Budget	Variance	Full Year Revised Budget	Completion
	\$	\$	\$	\$	%
Total operating revenue	142,822,323	143,000,392	(178,069)	153,801,913	92.9%
Total operating expenses	113,659,735	121,260,529	7,600,794	150,412,807	75.6%
<b>Operating position</b>	<b>29,162,588</b>	<b>21,739,863</b>	<b>7,422,725</b>	<b>3,389,106</b>	<b>860.5%</b>
Capital revenue	13,345,057	18,080,292	(4,735,235)	28,360,604	47.1%
<b>Net result</b>	<b>42,507,645</b>	<b>39,820,155</b>	<b>2,687,490</b>	<b>31,749,710</b>	<b>133.9%</b>

## BACKGROUND

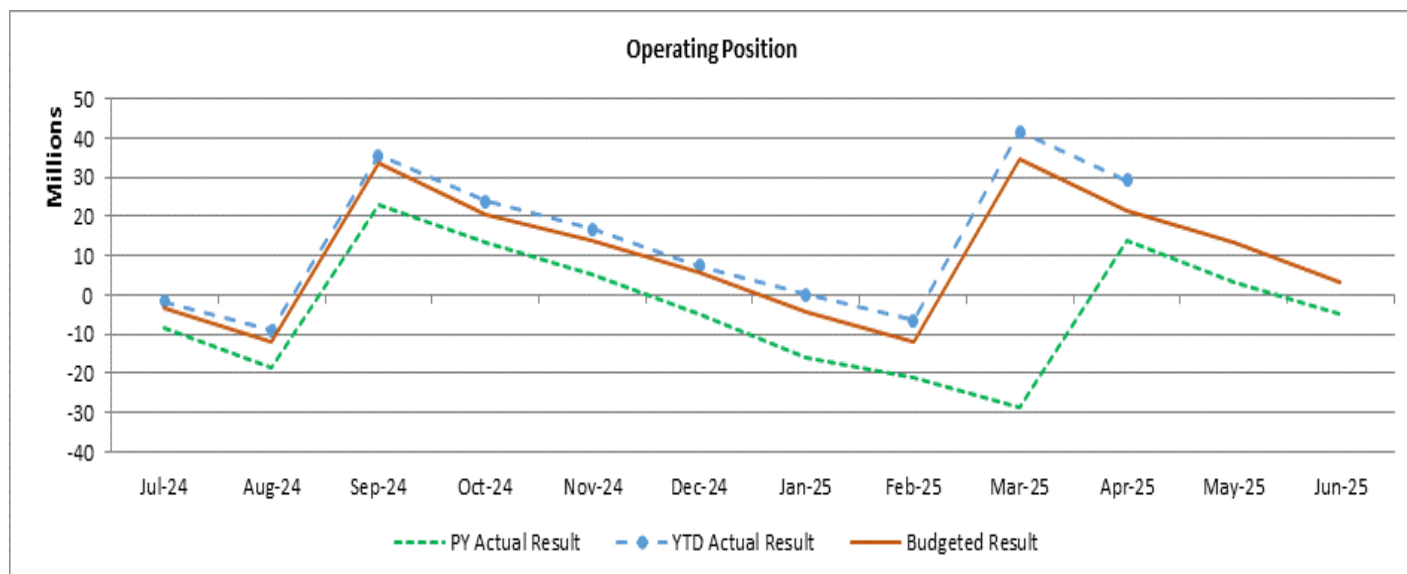
Each month, year to date financial statements are prepared to monitor actual performance against the latest adopted budget. Attached are the financial statements for the period ended 30 April 2025. Actual amounts are compared against year to date adopted Revised Budget figures. See appendix 1 for detailed financial statements.

It is noted that to meet earlier reporting timelines for statutory meetings that this reporting period has been closed earlier than normal (24 April 2025) which impacts on YTD actual results throughout the report.

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 is also noted that revenue and expenditure items will be reassessed through the Quarter 3 Budget Review and monitored to ensure that Council remains within budget and continues to deliver efficient and effective services to the community.

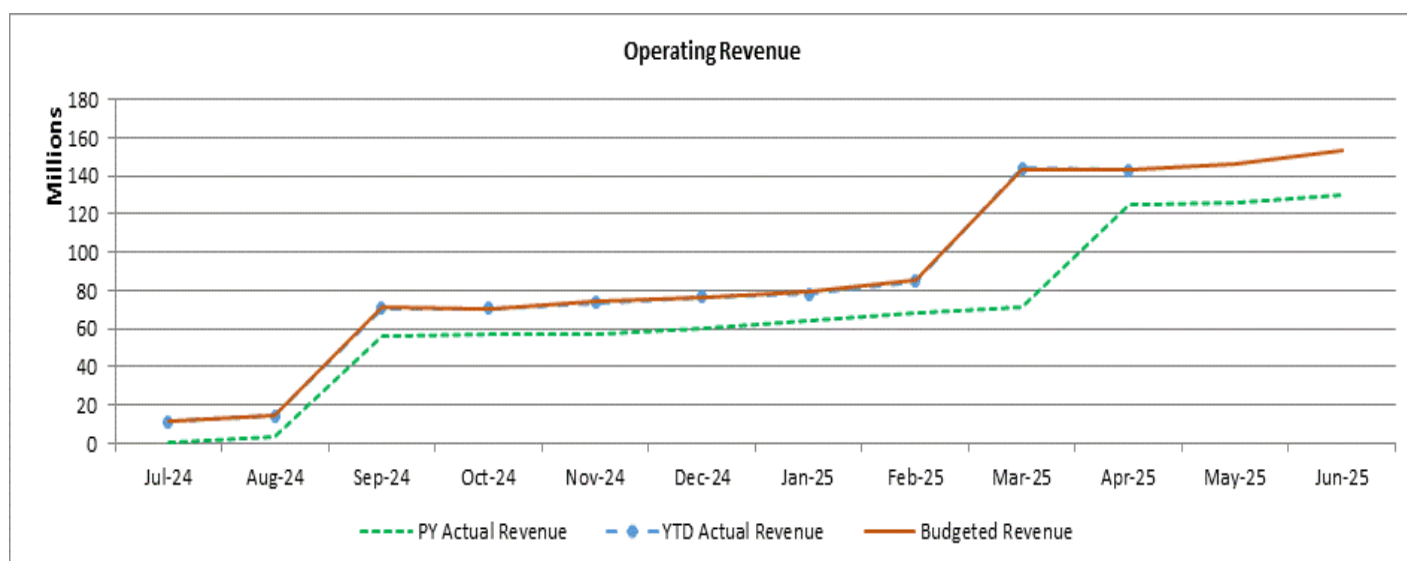
It should be noted that figures provided are accurate as at date of publication. Figures reported are cumulative year to date which may include adjustments for revenue or expenses accrued to prior accounting periods.

## OPERATING POSITION



The current operating position for April has resulted in a surplus of \$29,162,588. This is favourable when compared to the YTD budget by \$7,422,725. Operating Revenue is \$178,069 unfavourable compared to YTD budget offset by Operating Expenses which are \$7,600,794 favourable when compared to YTD budget.

## OPERATING REVENUE

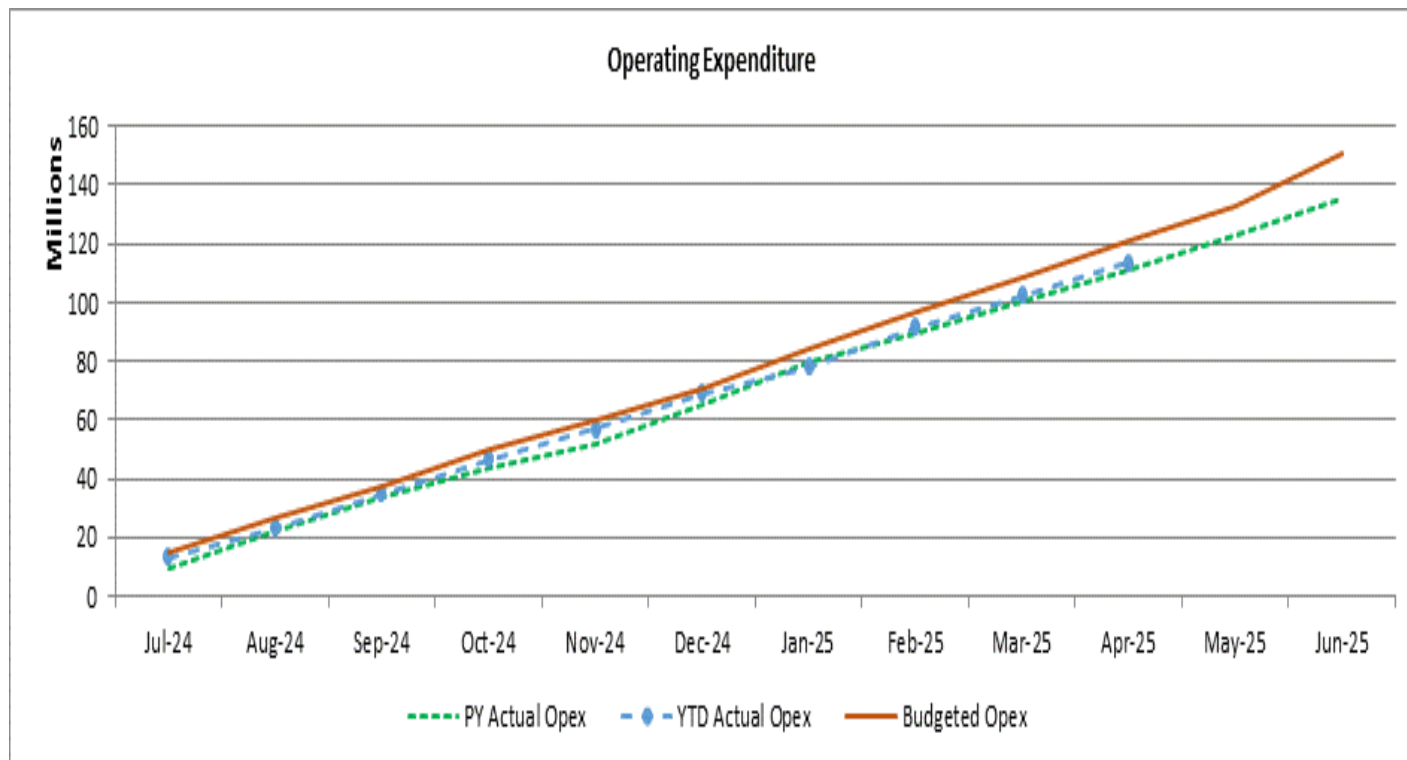


Operating Revenue comprises the following items – Rates and Utility Charges, Fees and Charges, Rental Income, Interest Received, Sale of Contract and Recoverable Works, Operating Grants, Subsidies and Contributions, Other Recurrent Revenue.

Operating revenue for April YTD was \$142,822,323 which is unfavourable when compared to budget by \$178,069. This unfavourable position is primarily due to the timing of grant revenue for the DRFA November 2021 event, recoverable works and RMPC revenue. Partially offsetting this unfavourable variance is increased landfill revenue, operating contributions, and interest income from investments.

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

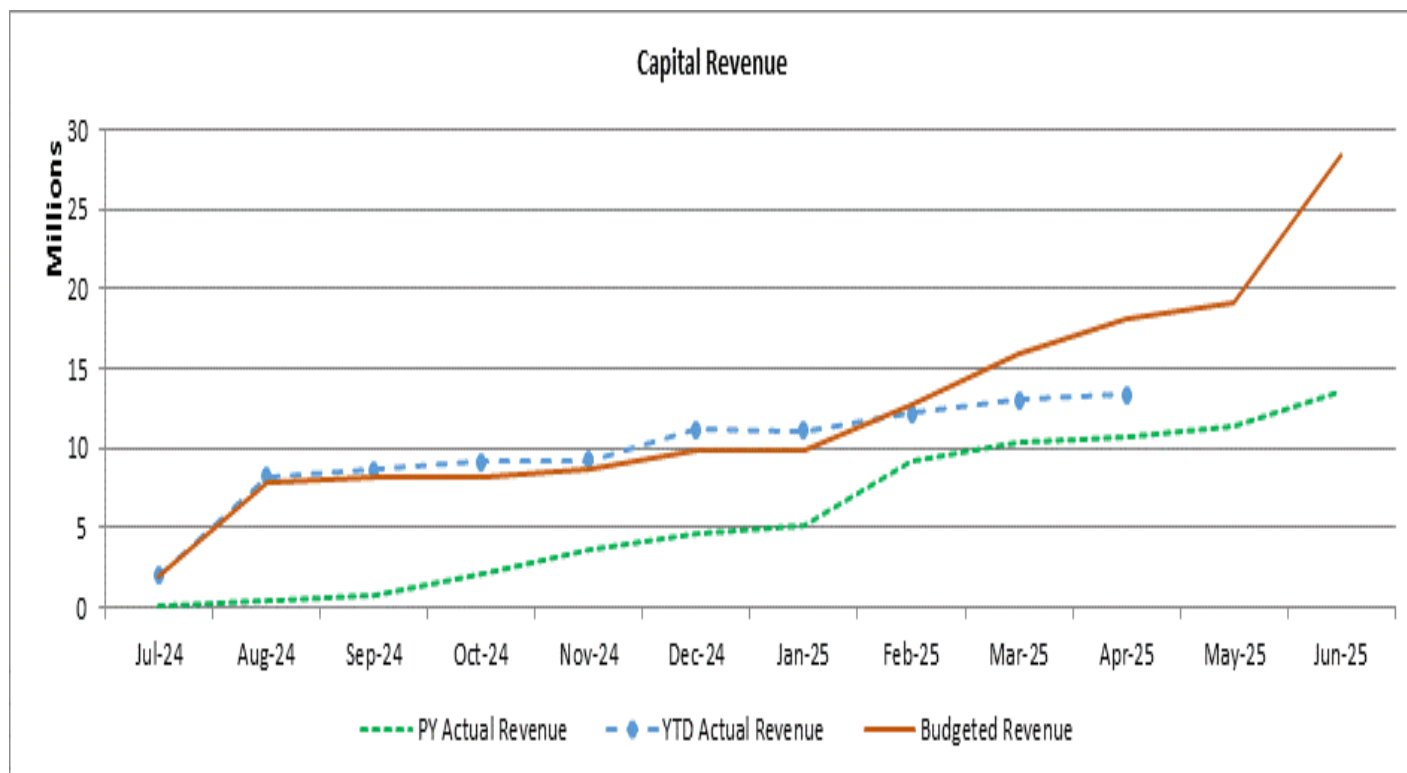


Operating expenditure consists of Employee Expenses, Materials and Services, Finance Costs and Depreciation.

Actual operating expenditure for April YTD was \$113,659,735 which is favourable to budget by \$7,600,794. This favourable result is predominantly due to lower than budgeted employee expenses and allocated cashflow for materials and services expenditure.

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

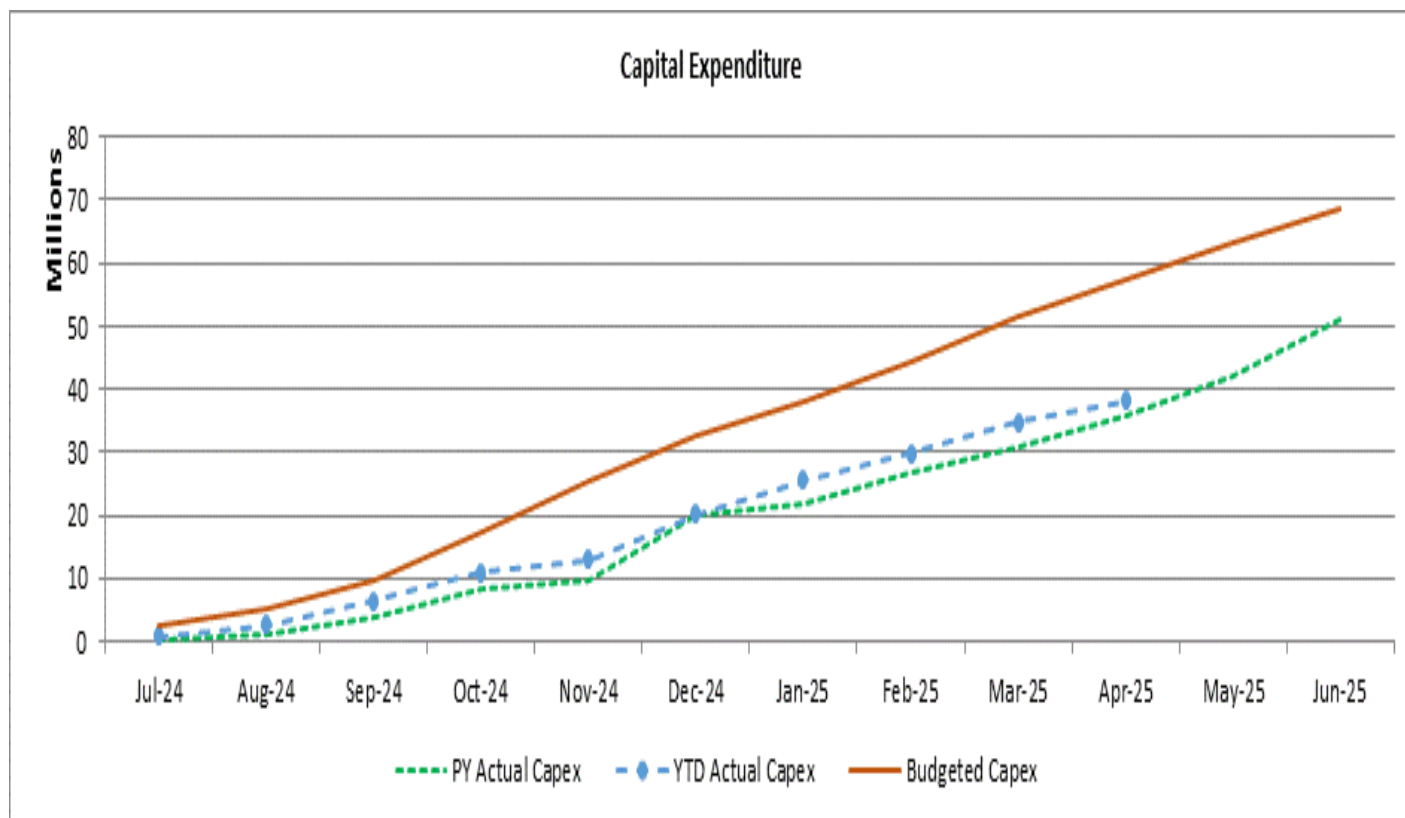


Capital Revenue for April YTD is \$13,345,057 which consists of grants, contributions and proceeds from the disposal of assets. The current unfavourable variance of \$4,735,235 is predominately due to the cash flowing of the grant fund related to the Resource Community Infrastructure Funds (RCIF), Bridges Renewal Program and Roads of Significant Infrastructure (ROSI).

Budgeted capital revenue for 2024/2025 is detailed below:

Grants	Revised Budget	YTD Actuals
Resource Community Infrastructure Fund	6,896,356	2,000,000
Philips Creek Bridge	4,995,000	4,995,000
Roads of Significant Infrastructure	2,410,273	1,136,392
Bridges Renewal Program	2,009,073	-
Roads to Recovery Program	1,879,103	1,560,000
Nebo Showgrounds Masterplan Stage 1	1,625,745	-
Transport Infrastructure Development Scheme	1,477,707	763,981
Local Roads & Community Infrastructure Grants	1,455,754	-
W4QLD 24 - 27	1,180,000	190,000
Sale of Plant and Equipment	998,698	782,778
REFF	700,000	700,000
Local Government Grants and Subsidies Program	681,589	427,422
Building our Regions	612,258	244,690
Disaster Ready	376,500	-
Solar Grant	344,437	39,525
HVSPP	322,729	322,729
Contribution to Mabbinn Road	250,000	-
STIP	22,609	-
Developer Contributions	122,773	182,550
Other various Minor Grants	-	9
<b>Total</b>	<b>28,360,604</b>	<b>13,345,057</b>

## CAPITAL EXPENDITURE



Capital expenditure (\$38.1M) is under YTD budget (\$57.5M) excluding commitments, noting that when the \$38.9M of commitments are included, the capital expenditure is at 112.4% of annual budget. It should be noted that \$18.3M of commitments relate to the Phillips Creek Bridge construction with the majority of this expenditure anticipated to occur in the 25/26 financial year. Excluding this project YTD actuals and commitments are at (\$56.8M) or 90.2% of the annual budget, leaving \$6.2M unspent and uncommitted YTD.

Major budgeted projects for 2024/2025 financial year are:

Project	Revised Budget	YTD Actuals	YTD Commitments
MBH Community Centre - Refurbishment	10,998,539	9,295,425	921,594
Phillips Creek Bridge Construction	5,550,000	1,923,399	18,334,547
REG Surface Renewal Program	3,781,500	3,908,707	-
Fleet / Plant replacement program	3,774,264	2,634,101	1,085,678
REG Resheeting Program	3,492,063	2,345,674	894,551
Cooroora Creek Bridge Replacement	2,511,342	223,680	2,891,660
Isaac Resources Excellence Precinct	2,000,000	454,470	4,520,695
NBO Showgrounds Masterplan Stage 1	1,683,452	164,797	5,348
REG Floodway Construction	1,676,000	1,634,268	1,818
Eaglefield Road- Pave and Seal (ROSI)	1,560,000	509,841	1,027,024
Peak Downs Mine Road Recon & Widen	1,535,414	213,666	289,795
Dysart-Clermont Road Upgrade- ROSI	1,452,841	1,410,325	16,917
ST LAW Water Storage & Raw Water Main	1,090,371	869,430	168,753
MBH WTP - roof replacement	991,177	899,605	2,362

## CAPITAL FUNDING AND PROJECT COMMITTALS

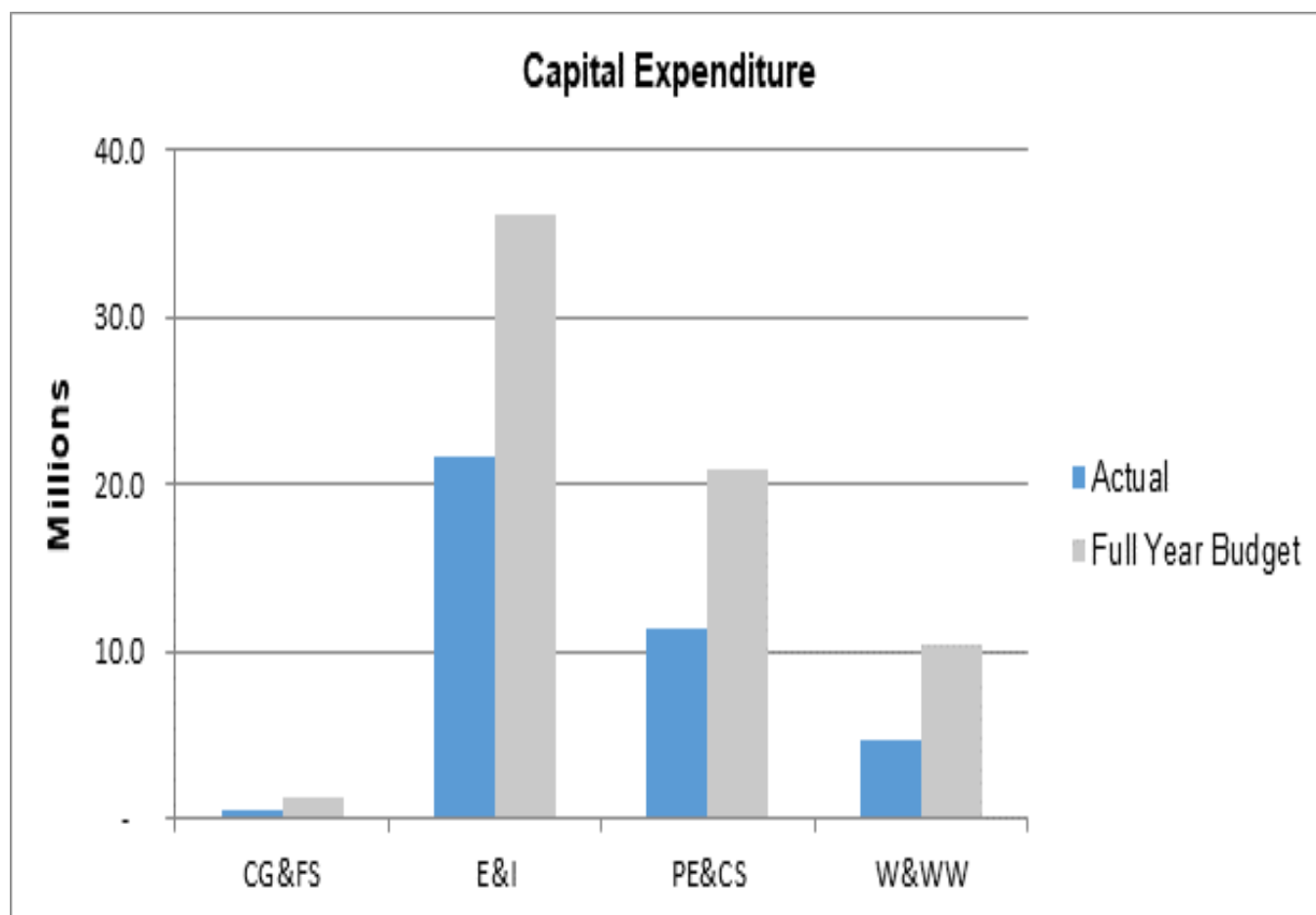
Capital expenditure is financed through loan borrowings, proceeds on disposal of assets, general reserves and the future capital sustainability reserve.

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 April 2025.

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	479,308	185,023	664,331	1,219,674	39.3%	54.5%
E&I	21,553,903	27,379,435	48,933,337	36,181,235	59.6%	135.2%
PE&CS	11,436,250	7,045,845	18,482,096	20,817,818	54.9%	88.8%
W&WW	4,648,068	4,287,409	8,935,477	10,317,304	45.1%	86.6%
<b>TOTAL</b>	<b>38,117,529</b>	<b>38,897,712</b>	<b>77,015,241</b>	<b>68,536,031</b>	<b>55.6%</b>	<b>112.4%</b>

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
<b>Financial Capacity</b>					
<b>Council Controlled Revenue Ratio</b>	Council's financial flexibility, ability to influence its operating income and capacity to respond to unexpected financial shocks.	N/A	82.77%	82.42%	85.03%
<b>Population Growth Ratio</b>	Key driver of a Council's operating income, service needs and infrastructure requirements into the future.	N/A	0.06%	1.25%	0.06%
<b>Operating Performance</b>					
<b>Operating Surplus Ratio</b>	Indicates operating revenues generated cover operational expenses. Any operating surplus would be available for capital funding or other purposes.	> 0%	20.69%	0.30%	0.92%
<b>Operating Cash Ratio</b>	Council's ability to cover its core operational expenses and generate a cash surplus excluding depreciation, amortisation and finance costs.	> 0%	40.63%	25.77%	24.13%
<b>Liquidity</b>					
<b>Unrestricted Cash Expense Cover Ratio</b>	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	7.33	NA	4.31
<b>Asset Management</b>					
<b>Asset Sustainability Ratio</b>	Indicates the infrastructure assets managed by a Council are being replaced as they reach the end of their useful lives.	> 80%	94.63%	88.71%	91.78%
<b>Asset Consumption Ratio</b>	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%	65.11%	68.23%	66.48%
<b>Debt Servicing Capacity</b>					
<b>Leverage Ratio</b>	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	0.34	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 82.77%, which is lower than Council's budget (85.03%), but higher than 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 surplus of \$29,162,588 year to date, the ratio is currently positive 20.69%, which is above the benchmark range. This ratio is above the benchmark target due to the half yearly rates being issued in March and is expected to return to benchmark range over the remainder of the financial year.


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 40.63%, which is above benchmark range (>0%) and annual budgeted 24.13%.

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 7.33 months. This ratio is above benchmark targets due to the receipt of the second run rates revenue in April and expected to stay above the benchmark for the remainder of the financial year.

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 April the ratio is at 94.63%, higher than the 80% benchmark and the budgeted 91.78%.

- 
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 65.11%, 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 0.34 times, within Council's benchmark (0-3 times), and lower than the budget (0.74) and the five-year average (0.73).

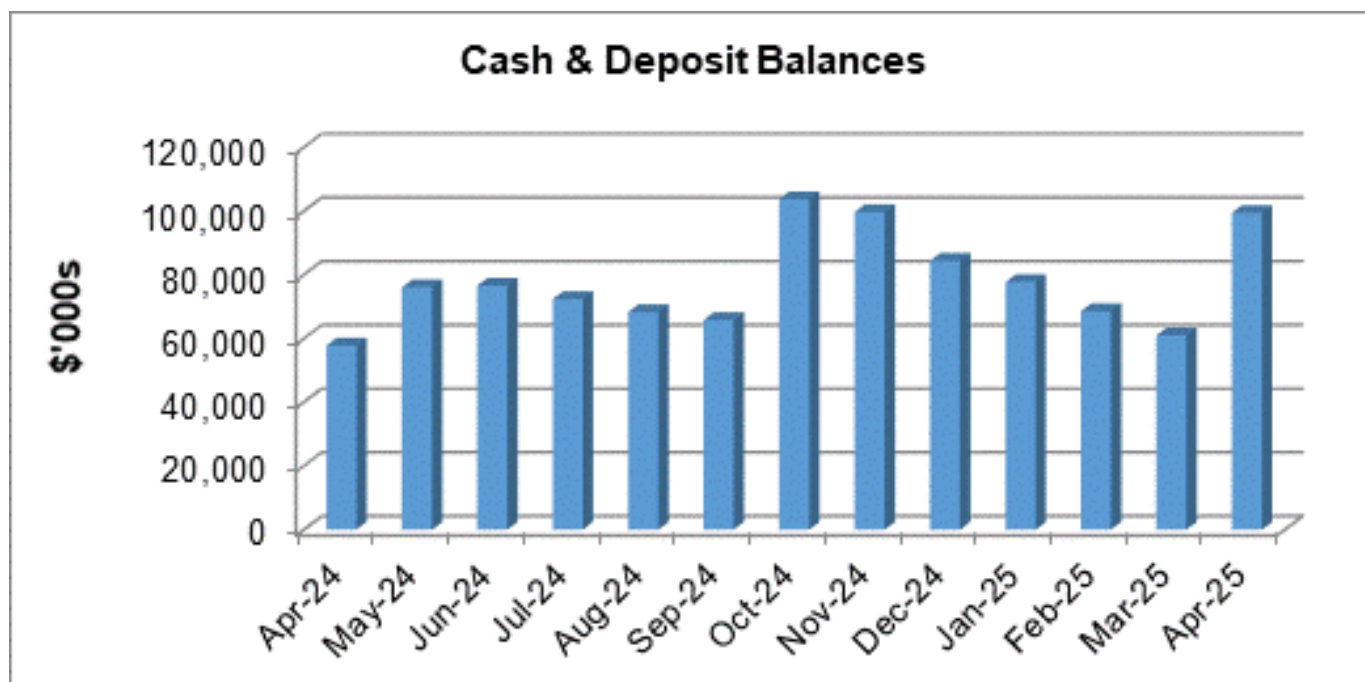
## INVESTMENTS AND CASH BALANCES

The following is a list of all investments held by Council as at the period ending 30 April 2025.

ISAAC REGIONAL COUNCIL Investments For the Period Ended 30 April 2025					
Account	Description	Institution	Amount	Maturity Date	Interest Rate
5014-001-1124	NAB Term Deposit	NAB	5,000,000	10-Jun-25	5.10%
5016-001-1124	Police & Nurses Ltd Term Deposit	PNU	2,000,000	17-Jun-25	5.16%
6006-001-1124	Suncorp Term Deposit	SUNCORP	5,000,000	07-Aug-25	5.13%
10-000-1116	QTC Operating Fund	QTC	76,812,284		4.75%
10-000-1118	Cash at Bank - NAB	NAB	5,128,203		3.60%
10-000-1115	NAB Savings account	NAB	4,104,249		4.25%
10-000-1114	Cash at Bank NAB	NAB	1,369,223		3.60%
10-000-1113	Cash at Bank - ANZ	ANZ	6,963		
10-000-1117	ANZ Business Premium Saver	ANZ	0		
10-000-1131	Petty Cash		2,550		
10-000-1132	Floats		4,280		
Total Investments			99,427,753		

Bank	Credit Rating	% of Funds	Policy Total Profile
ANZ Banking Group	AA-	0.01%	Maximum 60%
National Australia Bank	AA-	15.69%	Maximum 60%
Police & Nurses Ltd (P&N Bank)	A2	2.01%	Maximum 30%
Queensland Treasury Corporation	QTC	77.26%	No Limit
Suncorp Bank	AA-	5.03%	Maximum 60%

The following chart outlines the Council's cash and deposit balances for the previous twelve months up to the period ending 30 April 2025.



## LOANS

ISAAC REGIONAL COUNCIL							
Loans							
For the Period Ended 30 April 2025							
						Repayment Due 15 Jun 2025	
Loan Name	Balance as at 30 April 2025	Rate as at 30 April 2025	Approved Term	Remaining Term	Principal	Interest	Total
Land Development Moranbah	\$6,718,196	4.37	20	8.13	\$170,182	\$73,396	\$243,578
Land Purchase - Moranbah	\$8,685,501	5.1	20	7.63	\$230,214	\$110,718	\$340,932
Moranbah Community Centre	\$5,870,872	5.32	20	19.14	\$44,194	\$78,156	\$122,350
Waste Loan	\$2,111,317	2.22	20	16.14	\$27,075	\$11,691	\$38,766
<b>Total</b>	<b>\$23,385,886</b>				<b>\$471,665</b>	<b>\$273,962</b>	<b>\$745,627</b>

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

## ACCOUNTS RECEIVABLE

The following is a breakdown of the Council's accounts receivable by age for the period ending 30 April 2025.

Accounts Receivable Ageing Analysis at 30 April 2025			
Ageing	Number of Documents	Amount Outstanding	% of Total Outstanding
Current	190	1,633,369.95	29.06%
30 Day	214	436,095.65	7.76%
60 Day	8	330,559.88	5.88%
90 Day	109	3,221,143.51	57.30%
<b>Total</b>	<b>521</b>	<b>5,621,168.99</b>	<b>100.00%</b>

The Accounts Receivable balance at 30 April 2025 is \$5,621,168.99 which has decreased from the 31 March 2025 balance of \$8,465,472.24.

- 30 day balance has increased this month due to annual Trade Waste & Backflow Prevention Device invoices ageing to 30 Days in the system which are not yet due.
- 60 day balance has increased due to a large progress claim invoice & a large waste invoice ageing to 60 days.
- 90 days and over receivables have decreased due a large waste invoice being paid. There are 109 invoices totalling \$3,221,143.51 in 90 Days which are made up of the following charges:
  - 1 Invoice totalling \$2,000,000.00 relates to a large infrastructure Grant invoice that is awaiting approval for a variation to the funding agreement from the Grant body. Variation approval has now been received & the invoice was uploaded to the Grant portal, however, there has since been departmental name changes within the Grant Body & the Invoice details need to be amended & re-uploaded to the Grant Portal, further delaying payment.
  - 2 Invoices totalling \$591,900.72 relate to infrastructure access agreement invoices that are subject to a Dispute Notice issued under the agreement. Involved parties are working towards fully resolving the dispute. Part payment is expected in the coming months.
  - 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 is currently being assessed by Liveability & Sustainability.
  - 31 Invoices totalling \$26,692.67 relate to Community Education & Compliance invoices in various stages of recovery.
  - 60 Invoices totalling \$16,848.16 relate to Housing invoices. The management & recovery of Housing invoices is the responsibility of Corporate Properties & Fleet.
  - 1 Invoice totalling \$8,341.48 relates to Planning charges which is currently being assessed by Liveability & Sustainability.
  - The remaining 12 Invoices totalling \$2,672.44 relate to other charges in various stages of collection.

A review will be undertaken by the Accounts Receivable team with relevant department managers to determine if outstanding balances are deemed recoverable as part of the end of financial year process.

## ACCOUNTS PAYABLE

The following is a breakdown of the Council's accounts payable by age for the period ending 30 April 2025.

Accounts Payable Ageing Analysis at 30 April 2025			
Ageing	Number of Documents	Amount Outstanding	% of Total Outstanding
Current	182	1,994,601.12	93.88%
30 Day	57	113,510.21	5.34%
60 Day	4	8,538.86	0.40%
90 Day	26	8,135.38	0.38%
<b>TOTAL</b>	<b>269</b>	<b>2,124,785.57</b>	<b>100.00%</b>

The outstanding Accounts Payable balance as at 30th April 2025 was \$2,124,785.57. The 30, 60 & 90-day aging accounts total \$130,184.45. As at 31 March 2025, these totalled \$223,556.73.

At the date this report was prepared the following invoices remain unpaid:

- 30-day balances – \$113,510.21 (50 invoices / 7 credits) remain unpaid 3 invoices (\$3,311.42) related to a supplier in the IRC region. The 30-day balance consists of 47 invoices (\$112,752.25) awaiting approval, 3 invoices (\$4,692.98) received late from the supplier (April), and 7 credits (-\$3,935.02) to be allocated to future invoices or refunded.
- 60-day balances – \$8,538.86 (3 invoices / 1 credit) remain unpaid with 1 invoice (\$234.30) is an internal payment. The 60-day balance consists of 3 invoices (\$8,665.80) awaiting approval and 1 credit amount (-\$126.94) to be allocated to future invoices or refunded.
- 90-day balances – \$8,135.38 (14 invoices / 12 credits) remain unpaid with 1 invoice (\$2,898.50) relating to a supplier within the IRC region. The 90-day balance consists of 14 invoices (\$13,401.10) awaiting approval and 12 credits (-\$5,265.72).

## YEAR TO DATE RATES REPORT

The following is a breakdown of the Council's rates transactions the year to date as at 30 April 2025.

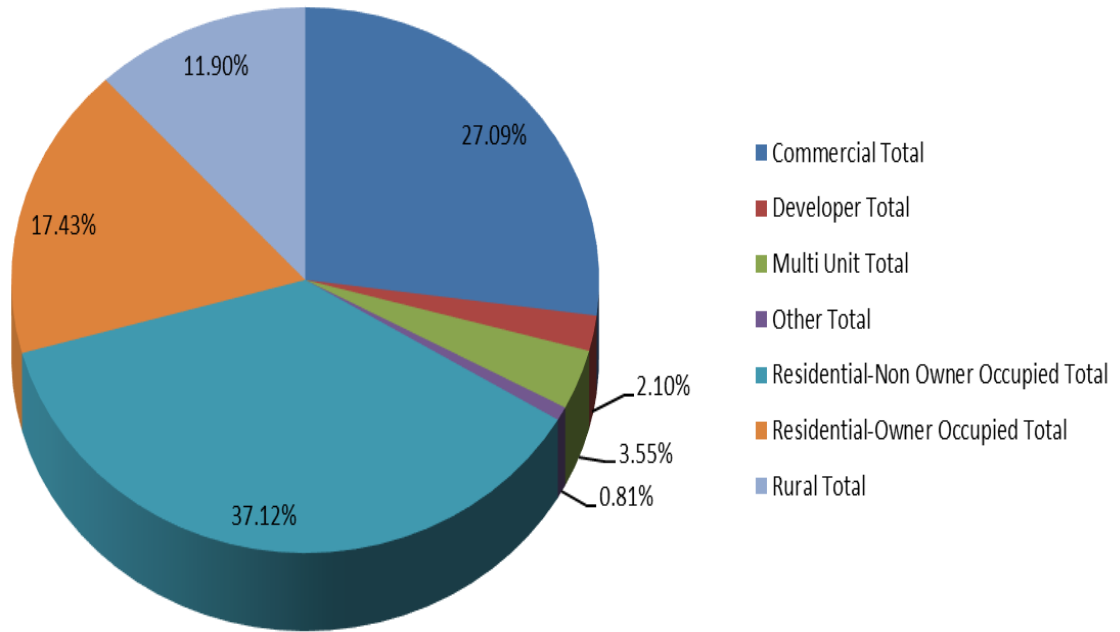
Rates Balancing Report As At 24 April 2025		
	24 Apr 2025	YTD 24 Apr 2024
Opening Balance	3,277,319	2,486,266
<b>Rates Charges</b>		
Rates Levied	115,371,456	108,797,803
Interest	350,204	286,262
Refunds	87,057	1,161,789
<b>Total Rates</b>	<b>115,808,716</b>	<b>110,245,854</b>
<b>Discounts and Receipts</b>		
Discounts	(7,392,024)	(5,126,225)
Receipts	(103,740,661)	(70,535,706)
Government Subsidy	(79,007)	(74,901)
Council Subsidy	(250,373)	(228,685)
Remissions	(22,965)	(46,993)
Write Offs	(106)	(180)
<b>Total Discounts &amp; Receipts</b>	<b>(111,485,135)</b>	<b>(76,012,690)</b>
Legal	65,756	49,911
<b>Closing Balance</b>	<b>7,666,656</b>	<b>36,769,340</b>

Rates Breakdown	As At 24 Apr 2025
Rates in Credit	(578,339)
Rates Not Due Yet	454,797
Rates In Arrears	7,790,197
<b>Total Rates Balance</b>	<b>7,666,656</b>

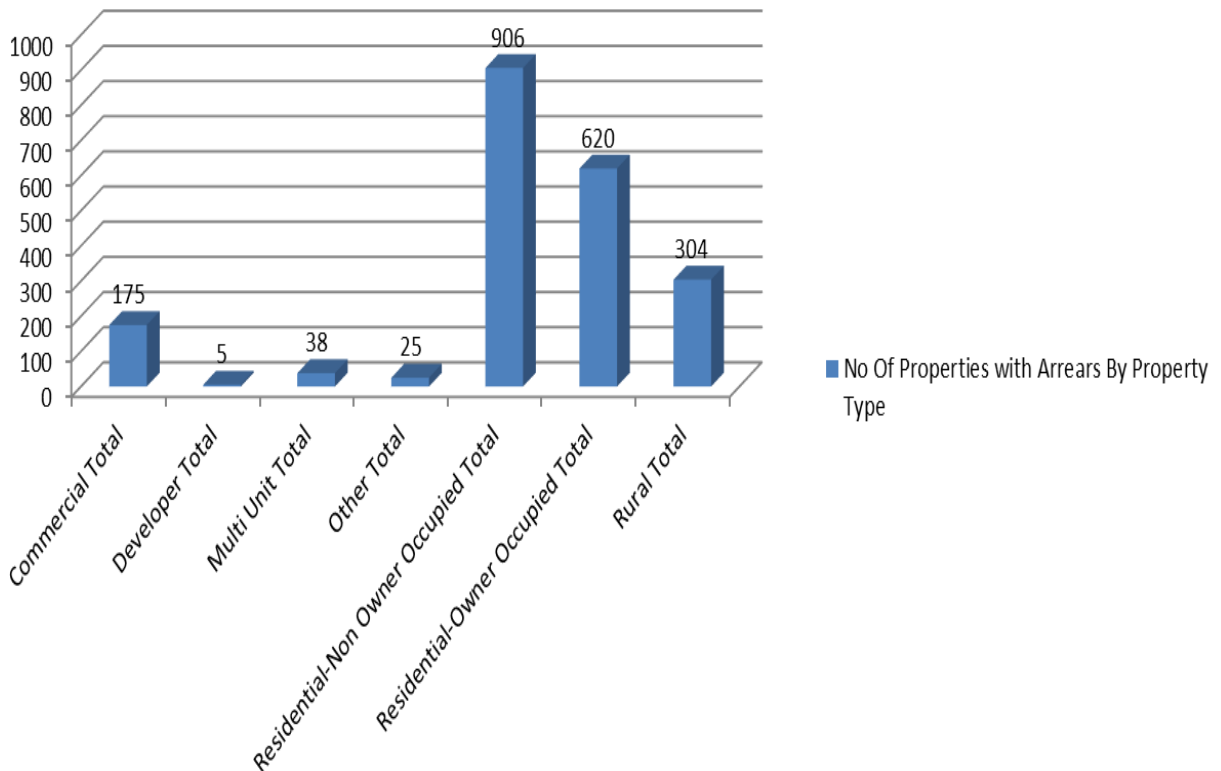
Variances in prior year comparisons can relate to the timing of rates processing and subsequent due dates.

Prior 2021	2021/22	2022/23	2023/24	2024/25	TOTAL
1,547,302	230,639	307,423	419,758	5,285,076	7,790,197
19.86%	2.96%	3.95%	5.39%	67.84%	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 30 April 2025. 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.

**ISAAC REGIONAL COUNCIL**  
**Statement of Comprehensive Income**  
**For the Period Ended 30 April 2025**

	Notes	YTD Actual \$	Commitments \$	YTD Actual + Commitments \$	YTD Revised Budget \$	Variance \$	Full Year Revised Budget \$	Completion %
<b>Income</b>								
<b>Operating Revenue</b>								
Net Rates & Utility Charges	1	103,967,063	-	103,967,063	103,457,315	509,748	105,042,315	99.0%
Fees & Charges	2	4,280,069	-	4,280,069	4,105,451	174,619	4,688,603	91.3%
Rental Income		1,607,213	-	1,607,213	1,652,429	(45,216)	2,000,995	80.3%
Interest Received	3	3,621,847	-	3,621,847	3,428,108	193,739	4,323,730	83.8%
Sales of Contract & Recoverable Works	4	3,969,318	-	3,969,318	4,737,155	(767,837)	7,799,723	50.9%
Operating Grants, Subsidies & Contributions	5	14,840,192	-	14,840,192	15,366,707	(526,515)	16,886,836	87.9%
Other Recurrent Revenue	6	10,536,621	-	10,536,621	10,253,227	283,393	13,059,711	80.7%
		<b>142,822,323</b>	<b>-</b>	<b>142,822,323</b>	<b>143,000,392</b>	<b>(178,069)</b>	<b>153,801,913</b>	<b>92.9%</b>
<b>Expenses</b>								
<b>Operating Expenses</b>								
Employee Expenses	7	39,613,140	-	39,613,140	41,668,203	(2,055,064)	51,874,153	76.4%
Materials & Services	8	45,938,118	16,821,781	62,759,899	51,571,388	11,188,511	63,871,591	98.3%
Finance Costs		1,008,520	-	1,008,520	1,036,874	(28,354)	1,318,744	76.5%
Depreciation and Amortisation	9	27,099,957	-	27,099,957	26,984,063	115,894	33,348,319	81.3%
		<b>113,659,735</b>	<b>16,821,781</b>	<b>130,481,516</b>	<b>121,260,529</b>	<b>9,220,987</b>	<b>150,412,807</b>	<b>86.7%</b>
<b>Operating Position Before Capital Items</b>		<b>29,162,588</b>	<b>(16,821,781)</b>	<b>12,340,807</b>	<b>21,739,863</b>	<b>(9,399,056)</b>	<b>3,389,106</b>	<b>364.1%</b>
<b>Capital Revenue</b>								
Capital Revenue	10	12,562,279	-	12,562,279	17,180,292	(4,618,013)	27,361,906	45.9%
Proceeds from Sale of Land & PPE	11	782,778	-	782,778	900,000	(117,222)	998,698	78.4%
		<b>13,345,057</b>	<b>-</b>	<b>13,345,057</b>	<b>18,080,292</b>	<b>(4,735,235)</b>	<b>28,360,604</b>	<b>47.1%</b>
<b>Net Result Attributable to Council in Period</b>		<b>42,507,645</b>	<b>(16,821,781)</b>	<b>25,685,864</b>	<b>39,820,155</b>	<b>(14,134,291)</b>	<b>31,749,710</b>	<b>80.9%</b>
<b>Total Comprehensive Income</b>		<b>42,507,645</b>	<b>(16,821,781)</b>	<b>25,685,864</b>	<b>39,820,155</b>	<b>(14,134,291)</b>	<b>31,749,710</b>	<b>80.9%</b>
Council's operating position at month end is a \$29.2M surplus								

- 1. Net Rates & Utility Charges** are \$509,748 favourable when comparing actuals to revised budget. This favourable variance is due to an increase in the general rates revenue and lower utilisation of early payment discount on general rates. A notable increase was for a category movement of a single workers accommodation property during the rating period. This revenue will be examined as part of the quarter 3 Budget Review.
- 2. Fees & Charges** are \$174,619 favourable when comparing actuals to YTD budget. This favourable variance is predominately due to higher than expected revenue for potable water sales. The budgeted amount for this revenue will be reviewed during the Quarter 3 Budget Review.
- 3. Interest Received** is \$193,739 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 3 Budget Review.
- 4. Sales of Contract & Recoverable Works** are unfavourable to the budget by \$767,837. This unfavourable variance is due to cash flowing of RMPC and recoverable works for Galilee and Bowen Basin. The revenue line will be assessed at the Quarter 3 Budget Review noting the value of work required to be invoiced within the remaining two months to meet the current budget projections (approx. \$3.8M).
- 5. Operating Grants, Subsidies & Contributions** are \$526,515 unfavourable compared to the YTD budget. This unfavourable variance is primarily due to the cash flowing of revenue for the DRFA November 2021 event, a contribution for guardrail replacement works, maintenance contributions generated from infrastructure agreements and the illegal dumping grant, partially offset by a contribution for water purchases in Moranbah.
- 6. Other Recurrent Revenue** for the year is \$10,536,621 being \$283,393 favourable to budget. This favourable variance is predominantly due to waste disposal revenue at Moranbah and Dysart Waste Management Facility partially offset by lower septic revenue.
- 7. Employee Expenses** are favourable to the revised budget by \$2,055,064. This favourable variance is due to employee vacancies within Departments some of which are currently being backfilled through Agency Temp Staff (current actuals \$1.5M and commitments of \$561K).
- 8. Materials & Services** actual expenses for the year to date are \$45,938,118 with \$16,821,781 being recorded in commitments, resulting in an unfavourable variance to YTD budget by \$11,188,511. Excluding commitments YTD expenditure would be approximately \$5.6M below YTD budget. This unfavourable variance is due to the inclusion of commitments. Large commitments of note are \$4.2M Galilee and Bowen Basin recoverable works, \$2M RMPC works, \$1.2M Water purchases, \$963K Waste Levy, \$859K of IT expenses associated with the Digital Strategy and \$527K Contractor costs at Waste Management Facilities.
- 9. Depreciation and Amortisation** is unfavourable to the budget by \$115,894. This is primarily due to depreciation for the Roads, bridge & drainage and Plant & equipment asset class. The 2024/2025 projected depreciation will be reviewed as part of the Quarter 3 Budget.
- 10. Capital Revenue** for the financial year is \$4,618,013 unfavourable when compared to revised budget. This unfavourable variance is due to cash flowing for the Roads to Recovery program.
- 11. Proceeds from Sale of Land & PPE** is currently unfavourable compared to the revised budget by \$117,222. This unfavourable variance is due to budgeted cashflow of receipt of funds from the sale of plant.

<b>ISAAC REGIONAL COUNCIL</b> <b>Statement of Financial Position</b> <b>For the Period Ended 30 April 2025</b>				
	Notes	Actual YTD \$	30 June 2024 \$	Variance %
<b>Current Assets</b>				
Cash & Cash Equivalents		99,427,753	76,337,945	30.2%
Receivables		12,911,254	9,434,248	36.9%
Inventories		977,130	1,065,249	(8.3%)
Contract assets		63,216	2,784,197	(97.7%)
Other assets		1,241,572	4,288,431	(71.0%)
Total Current Assets		114,620,925	93,910,070	22.1%
<b>Non-Current Assets</b>				
Receivables		5,632,709	4,000,171	40.8%
Inventories		18,406,298	18,406,298	0.0%
Property, Plant and Equipment		1,230,196,338	1,219,383,744	0.9%
Intangible assets		-	501	(100.0%)
Total Non-Current Assets		1,254,235,345	1,241,790,714	1.0%
<b>TOTAL ASSETS</b>		<b>1,368,856,270</b>	<b>1,335,700,784</b>	<b>2.5%</b>
<b>Current Liabilities</b>				
Trade and other payables		3,793,380	11,054,970	(65.7%)
Provisions		9,762,989	9,981,009	(2.2%)
Borrowings		562,985	1,854,118	(69.6%)
Leases		81,007	81,007	0.0%
Contract liabilities		10,221,338	9,308,818	9.8%
Other liabilities		261,383	1,006,529	(74.0%)
Total Current Liabilities		24,683,083	33,286,451	(25.8%)
<b>Non-Current Liabilities</b>				
Trade and other payables		43,371	43,371	0.0%
Provisions		24,346,977	24,431,968	(0.3%)
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		51,124,927	51,209,917	(0.2%)
<b>TOTAL LIABILITIES</b>		<b>75,808,010</b>	<b>84,496,368</b>	<b>(10.3%)</b>
<b>NET COMMUNITY ASSETS</b>		<b>1,293,048,260</b>	<b>1,251,204,416</b>	<b>3.3%</b>
<b>Community Equity</b>				
Retained surplus		928,690,424	900,320,045	3.2%
Asset revaluation reserve		300,173,122	300,044,713	0.0%
Other reserves		64,184,714	50,839,658	26.2%
<b>TOTAL COMMUNITY EQUITY</b>		<b>1,293,048,259</b>	<b>1,251,204,416</b>	<b>3.3%</b>

ISAAC REGIONAL COUNCIL			
Statement of Cash Flows			
For the Period Ended 30 April 2025			
	Actual YTD	30 June 2024	Variance
	\$	\$	%
<b>Cash Flows from Operating Activities</b>			
Receipts from customers	141,094,906	143,372,416	98.4%
Payments to suppliers and employees	(94,073,971)	(104,097,063)	90.4%
Cash provided by / (used in) net result	47,020,935	39,275,353	119.7%
<b>Cash Flows from Investing Activities</b>			
Profit / (Loss) on sale of capital assets	(9,439)	(4,792,284)	0.2%
Grants, subsidies, contributions and donations	12,569,013	13,626,210	92.2%
Payments for property, plant and equipment	(35,199,569)	(49,623,835)	70.9%
Net movement in loans to Community Organisations			0.0%
Net cash provided by investing activities	(22,639,995)	(40,789,909)	55.5%
<b>Cash Flow from Financing Activities</b>			
Proceeds from borrowings	-	4,145,882	0.0%
Repayment of borrowings	(1,291,133)	292,497	(441.4%)
Net cash provided by financing activities	(1,291,133)	4,438,378	(29.1%)
<b>Net Increase / (Decrease) in Cash Held</b>	23,089,807	2,923,822	789.7%
Cash at the beginning of the period	76,337,945	73,414,123	104.0%
<b>Cash at the end of the Reporting Period</b>	<b>99,427,753</b>	<b>76,337,945</b>	<b>130.2%</b>



## Appendix 2 – Preliminary Executive Level Reports

Executive Level operating statements provide information on the performance of each Directorate for the period ended 30 April.

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;"><b>ISAAC REGIONAL COUNCIL</b>  <b>Statement of Comprehensive Income</b>  <b>For the Period Ended 30 April 2025</b></p>								
<b>Office of the CEO</b>								
	Notes	YTD Actual	Commitments	YTD Actual + Commitments	YTD Revised Budget	Variance	Full Year Revised Budget	Completion
		\$	\$	\$	\$	\$	\$	%
<b>Income</b>								
<b>Operating Revenue</b>								
Operating Grants, Subsidies & Contributions		270,973	-	270,973	287,445	(16,472)	311,934	86.9%
		<b>270,973</b>	<b>-</b>	<b>270,973</b>	<b>287,445</b>	<b>(16,472)</b>	<b>311,934</b>	<b>86.9%</b>
<b>Expenses</b>								
<b>Operating Expenses</b>								
Employee Expenses	1	3,661,482	-	3,661,482	3,867,993	(206,511)	4,800,626	76.3%
Materials & Services	2	1,390,355	334,385	1,724,740	1,853,121	(128,381)	2,101,852	82.1%
Corporate Overheads & Competitive Neutrality Costs		(4,530,919)	-	(4,530,919)	(4,530,919)	-	(5,437,102)	83.3%
		<b>520,919</b>	<b>334,385</b>	<b>855,303</b>	<b>1,190,195</b>	<b>(334,891)</b>	<b>1,465,376</b>	<b>58.4%</b>
<b>Operating Position Before Capital Items</b>		<b>(249,946)</b>	<b>(334,385)</b>	<b>(584,330)</b>	<b>(902,749)</b>	<b>318,419</b>	<b>(1,153,442)</b>	<b>50.7%</b>
<b>Capital Revenue</b>								
		-	-	-	-	-	-	0.0%
<b>Net Result Attributable to Council in Period</b>		<b>(249,946)</b>	<b>(334,385)</b>	<b>(584,330)</b>	<b>(902,749)</b>	<b>318,419</b>	<b>(1,153,442)</b>	<b>50.7%</b>
<b>Total Comprehensive Income</b>		<b>(249,946)</b>	<b>(334,385)</b>	<b>(584,330)</b>	<b>(902,749)</b>	<b>318,419</b>	<b>(1,153,442)</b>	<b>50.7%</b>

- Employee Expenses** for the financial year are favourable compared to budget by \$206,511. This favourable variance is predominately due to employee vacancies within People & Capability Department and Brand Media & Communications Department.
- Materials & Services** for the financial year to date are \$128,381 favourable with \$1,390,355 of actual expenditure and \$334,385 in commitments against YTD budget of \$1,853,121. This favourable variance is due to lower consultancy and staff gathering expenditure. This favourable variance will be assessed at Quarter 3 Budget Review.

**ISAAC REGIONAL COUNCIL**  
**Statement of Comprehensive Income**  
**For the Period Ended 30 April 2025**

Corporate, Governance & Financial  
Service


	Notes	YTD Actual \$	Commitments \$	YTD Actual + Commitments \$	YTD Revised Budget \$	Variance \$	Full Year Revised Budget \$	Completion %
<b>Income</b>								
<b>Operating Revenue</b>								
Net Rates & Utility Charges	1	72,115,614	-	72,115,614	71,587,176	528,438	71,587,176	100.7%
Fees & Charges		119,412	-	119,412	101,667	17,745	122,000	97.9%
Rental Income		-	-	-	1,125	(1,125)	1,350	0.0%
Interest Received	2	3,448,267	-	3,448,267	3,241,275	206,992	4,099,530	84.1%
Sales of Contract & Recoverable Works		183,387	-	183,387	160,000	23,387	160,000	114.6%
Operating Grants, Subsidies & Contributions		7,141,782	-	7,141,782	7,142,445	(663)	7,478,601	95.5%
Other Recurrent Revenue		128,902	-	128,902	125,987	2,915	143,185	90.0%
		<b>83,137,363</b>	<b>-</b>	<b>83,137,363</b>	<b>82,359,675</b>	<b>777,688</b>	<b>83,591,842</b>	<b>99.5%</b>
<b>Expenses</b>								
<b>Operating Expenses</b>								
Employee Expenses	3	7,504,839	-	7,504,839	8,111,854	(607,015)	10,581,198	70.9%
Materials & Services	4	11,469,315	1,682,355	13,151,670	12,335,591	816,079	14,174,242	92.8%
Finance Costs		352,835	-	352,835	396,001	(43,165)	514,541	68.6%
Depreciation and Amortisation		665,939	-	665,939	636,910	29,029	1,264,562	52.7%
Corporate Overheads & Competitive Neutrality Costs		(14,023,210)	-	(14,023,210)	(14,023,210)	-	(16,827,852)	83.3%
		<b>5,969,718</b>	<b>1,682,355</b>	<b>7,652,073</b>	<b>7,457,145</b>	<b>194,928</b>	<b>9,706,690</b>	<b>78.8%</b>
<b>Operating Position Before Capital Items</b>		<b>77,167,645</b>	<b>(1,682,355)</b>	<b>75,485,290</b>	<b>74,902,530</b>	<b>582,760</b>	<b>73,885,152</b>	<b>102.2%</b>
<b>Capital Revenue</b>								
Capital Revenue		(9)	-	(9)	-	(9)	-	0.0%
Proceeds from Sale of Land & PPE		55	-	55	-	55	-	0.0%
		<b>45</b>	<b>-</b>	<b>45</b>	<b>-</b>	<b>45</b>	<b>-</b>	<b>0.0%</b>
<b>Net Result Attributable to Council in Period</b>		<b>77,167,690</b>	<b>(1,682,355)</b>	<b>75,485,335</b>	<b>74,902,530</b>	<b>582,805</b>	<b>73,885,152</b>	<b>102.2%</b>
<b>Total Comprehensive Income</b>		<b>77,167,690</b>	<b>(1,682,355)</b>	<b>75,485,335</b>	<b>74,902,530</b>	<b>582,805</b>	<b>73,885,152</b>	<b>102.2%</b>

- 
1. **Net Rates & Utility Charges** are \$528,438 favourable when comparing actuals to revised budget. This favourable variance is due to an increase in the general rates revenue and lower utilisation of early payment discount on general rates. A notable increase was for a category movement of a single workers accommodation property during the rating period. This revenue will be examined as part of the quarter 3 Budget Review.
  2. **Interest Received** is \$206,992 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 3 Budget Review.
  3. **Employee Expenses** for the financial year are favourable compared to budget by \$607,015 due to Corporate Employee expenses which are consolidated for the whole of Council in this Directorate. Excluding Corporate Employee expenses, the position would be \$339,267 favourable.
  4. **Materials & Services** for the financial year to date are \$816,079 unfavourable with \$11,469,315 in actual expenditure and \$1,682,355 in commitments against the YTD budget of \$12,335,591. Excluding commitments YTD expenditure would be approximately \$866,276 below YTD budget. Large commitments of note are \$859K of IT expenses associated with the Digital Strategy and \$242K for computer / software licence expenses.


<p style="text-align: center;"><b>ISAAC REGIONAL COUNCIL</b></p> <p style="text-align: center;"><b>Statement of Comprehensive Income</b></p> <p style="text-align: center;"><b>For the Period Ended 30 April 2025</b></p>								
<b>Engineering &amp; Infrastructure Services</b>								
	Notes	YTD Actual	Commitments	YTD Actual + Commitments	YTD Revised Budget	Variance	Full Year Revised Budget	Completion
		\$	\$	\$	\$	\$	\$	%
<b>Income</b>								
<b>Operating Revenue</b>								
Fees & Charges		353,059	-	353,059	351,250	1,808	407,500	86.6%
Rental Income		1,378,126	-	1,378,126	1,405,556	(27,430)	1,710,668	80.6%
Sales of Contract & Recoverable Works	1	3,785,931	-	3,785,931	4,550,948	(765,018)	7,561,103	50.1%
Operating Grants, Subsidies & Contributions	2	5,424,774	-	5,424,774	6,395,994	(971,221)	7,160,349	75.8%
Other Recurrent Revenue		102,854	-	102,854	63,901	38,953	64,269	160.0%
		<b>11,044,743</b>	<b>-</b>	<b>11,044,743</b>	<b>12,767,650</b>	<b>(1,722,907)</b>	<b>16,903,888</b>	<b>65.3%</b>
<b>Expenses</b>								
<b>Operating Expenses</b>								
Employee Expenses	3	12,526,031	-	12,526,031	13,135,248	(609,217)	16,157,266	77.5%
Materials & Services	4	13,722,565	8,178,466	21,901,031	14,820,139	7,080,893	17,759,507	123.3%
Depreciation and Amortisation		14,764,896	-	14,764,896	14,688,095	76,801	17,635,309	83.7%
Corporate Overheads & Competitive Neutrality Costs		10,669,782	-	10,669,782	10,669,782	-	12,803,739	83.3%
		<b>51,683,274</b>	<b>8,178,466</b>	<b>59,861,740</b>	<b>53,313,264</b>	<b>6,548,477</b>	<b>64,355,821</b>	<b>93.0%</b>
<b>Operating Position Before Capital Items</b>		<b>(40,638,531)</b>	<b>(8,178,466)</b>	<b>(48,816,997)</b>	<b>(40,545,614)</b>	<b>(8,271,384)</b>	<b>(47,451,932)</b>	<b>102.9%</b>
<b>Capital Revenue</b>								
Capital Revenue	5	9,115,244	-	9,115,244	11,059,681	(1,944,437)	15,282,347	59.6%
Proceeds from Sale of Land & PPE	6	782,467	-	782,467	900,000	(117,533)	998,698	78.3%
		<b>9,897,711</b>	<b>-</b>	<b>9,897,711</b>	<b>11,959,681</b>	<b>(2,061,970)</b>	<b>16,281,045</b>	<b>60.8%</b>
<b>Net Result Attributable to Council in Period</b>		<b>(30,740,820)</b>	<b>(8,178,466)</b>	<b>(38,919,287)</b>	<b>(28,585,933)</b>	<b>(10,333,354)</b>	<b>(31,170,887)</b>	<b>124.9%</b>
<b>Total Comprehensive Income</b>		<b>(30,740,820)</b>	<b>(8,178,466)</b>	<b>(38,919,287)</b>	<b>(28,585,933)</b>	<b>(10,333,354)</b>	<b>(31,170,887)</b>	<b>124.9%</b>

1. **Sales of Contract & Recoverable Works** are unfavourable to the budget by \$765,018. This unfavourable variance is due to cash flowing of RMPC and recoverable works for Galilee and Bowen Basin. The revenue line will be assessed at the Quarter 3 Budget Review noting the value of work required to be invoiced within the remaining two months to meet the current budget projections (approx. \$3.8M).
2. **Operating Grants, Subsidies & Contributions** are \$971,221 unfavourable compared to the YTD budget. This unfavourable variance is primarily due to the cash flowing of revenue for the DRFA November 2021 event, a contribution for guardrail replacement works and maintenance contributions generated from infrastructure agreements.
3. **Employee Expenses** are favourable compared to the revised budget by \$609,217. This favourable variance is predominantly due to employee vacancies, some of which are currently being backfilled through Agency Temp Staff (current actuals \$133K and commitments of \$88K).
4. **Materials & Services** for the financial year to date are \$7,080,893 unfavourable with \$13,722,565 of actual expenditure and \$8,178,466 in commitments against YTD budget of \$14,820,139. Excluding commitments YTD expenditure would be approximately \$1,097,574 below YTD budget. Large commitments of note are \$4.2M Galilee and Bowen Basin recoverable works and \$2M for RMPC works.
5. **Capital Revenue** for the financial year is \$1,944,437 unfavourable when compared to revised budget. This unfavourable variance is due to cash flowing of the Bridges Renewal Program (BRP) and Roads of Strategic Importance (ROSI) program, offset by Roads to Recovery program.
6. **Proceeds from Sale of Land & PPE** is currently unfavourable compared to the revised budget by \$117,533. This unfavourable variance is due to budgeted cashflow of receipt of funds from the sale of plant.

<p style="text-align: center;"><b>ISAAC REGIONAL COUNCIL</b></p> <p style="text-align: center;"><b>Statement of Comprehensive Income</b></p> <p style="text-align: center;"><b>For the Period Ended 30 April 2025</b></p>								
<b>Planning, Environment &amp; Community Service</b>								
	Notes	YTD Actual \$	Commitments \$	YTD Actual + Commitments \$	YTD Revised Budget \$	Variance \$	Full Year Revised Budget \$	Completion %
<b>Income</b>								
<b>Operating Revenue</b>								
Fees & Charges		2,782,803	-	2,782,803	2,702,551	80,253	2,896,903	96.1%
Rental Income		174,159	-	174,159	196,983	(22,823)	236,379	73.7%
Sales of Contract & Recoverable Works		-	-	-	26,207	(26,207)	78,620	0.0%
Operating Grants, Subsidies & Contributions		945,006	-	945,006	983,390	(38,384)	1,378,520	68.6%
Other Recurrent Revenue		18,639	-	18,639	25,816	(7,177)	54,979	33.9%
		<b>3,920,607</b>	<b>-</b>	<b>3,920,607</b>	<b>3,934,946</b>	<b>(14,339)</b>	<b>4,645,401</b>	<b>84.4%</b>
<b>Expenses</b>								
<b>Operating Expenses</b>								
Employee Expenses	1	9,307,228	-	9,307,228	9,935,277	(628,049)	12,244,635	76.0%
Materials & Services	2	6,534,184	1,883,568	8,417,753	7,841,469	576,284	9,312,033	90.4%
Finance Costs		617,801	-	617,801	603,063	14,737	756,546	81.7%
Depreciation and Amortisation		2,507,874	-	2,507,874	2,510,855	(2,982)	3,014,592	83.2%
Corporate Overheads & Competitive Neutrality Costs		2,781,554	-	2,781,554	2,781,554	-	3,337,865	83.3%
		<b>21,748,641</b>	<b>1,883,568</b>	<b>23,632,209</b>	<b>23,672,219</b>	<b>(40,009)</b>	<b>28,665,671</b>	<b>82.4%</b>
<b>Operating Position Before Capital Items</b>								
		<b>(17,828,034)</b>	<b>(1,883,568)</b>	<b>(19,711,602)</b>	<b>(19,737,273)</b>	<b>25,671</b>	<b>(24,020,270)</b>	<b>82.1%</b>
<b>Capital Revenue</b>								
Capital Revenue	3	2,739,525	-	2,739,525	5,330,101	(2,590,576)	10,750,304	25.5%
Proceeds from Sale of Land & PPE		256	-	256	-	256	-	0.0%
		<b>2,739,781</b>	<b>-</b>	<b>2,739,781</b>	<b>5,330,101</b>	<b>(2,590,320)</b>	<b>10,750,304</b>	<b>25.5%</b>
<b>Net Result Attributable to Council in Period</b>								
		<b>(15,088,252)</b>	<b>(1,883,568)</b>	<b>(16,971,821)</b>	<b>(14,407,172)</b>	<b>(2,564,649)</b>	<b>(13,269,966)</b>	<b>127.9%</b>
<b>Total Comprehensive Income</b>								
		<b>(15,088,252)</b>	<b>(1,883,568)</b>	<b>(16,971,821)</b>	<b>(14,407,172)</b>	<b>(2,564,649)</b>	<b>(13,269,966)</b>	<b>127.9%</b>

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1. **Employee Expenses** are favourable compared to the YTD budget by \$628,049. This favourable variance is predominately due to employee vacancies, some of which are currently being backfilled through Agency Temp Staff (current actuals \$198K and commitments of \$58K).
  2. **Materials & Services** for the financial year to date are \$576,284 unfavourable with \$6,534,184 of actual expenditure and \$1,883,568 in commitments against YTD budget of \$7,841,469. Excluding commitments YTD expenditure would be approximately \$1,307,285 below YTD budget. Significant commitments to note include \$461K for legal expenses, \$423K for the management of facilities, and \$162K for consultancy fees.
  3. **Capital Revenue** for the year to date is \$2,739,525 which is unfavourable to budget by \$2,590,576. This unfavourable variance is due to the timing of grant funds received which are budgeted to be aligned with the delivery of capital projects. Revenue will be further examined through end of year processes to align revenue with milestones as per AASB 1058 Revenue Recognition Standard.

<p style="text-align: center;"><b>ISAAC REGIONAL COUNCIL</b>  <b>Statement of Comprehensive Income</b>  <b>For the Period Ended 30 April 2025</b></p>								
<b>Water &amp; Waste</b>								
	Notes	YTD Actual	Commitments	YTD Actual + Commitments	YTD Revised Budget	Variance	Full Year Revised Budget	Completion
		\$	\$	\$	\$	\$	\$	%
<b>Income</b>								
<b>Operating Revenue</b>								
Net Rates & Utility Charges		31,851,450	-	31,851,450	31,870,139	(18,689)	33,455,139	95.2%
Fees & Charges		1,024,796	-	1,024,796	949,983	74,813	1,262,200	81.2%
Rental Income		54,928	-	54,928	48,765	6,163	52,598	104.4%
Interest Received		173,580	-	173,580	186,833	(13,253)	224,200	77.4%
Operating Grants, Subsidies & Contributions	1	1,057,658	-	1,057,658	557,433	500,225	557,433	189.7%
Other Recurrent Revenue	2	10,286,226	-	10,286,226	10,037,524	248,703	12,797,278	80.4%
		<b>44,448,637</b>	<b>-</b>	<b>44,448,637</b>	<b>43,650,676</b>	<b>797,961</b>	<b>48,348,848</b>	<b>91.9%</b>
<b>Expenses</b>								
<b>Operating Expenses</b>								
Employee Expenses		6,613,559	-	6,613,559	6,617,832	(4,272)	8,090,429	81.7%
Materials & Services	3	12,821,698	4,743,007	17,564,705	14,721,069	2,843,636	20,523,957	85.6%
Finance Costs		37,884	-	37,884	37,810	74	47,657	79.5%
Depreciation and Amortisation		9,161,249	-	9,161,249	9,148,204	13,046	11,433,856	80.1%
Corporate Overheads & Competitive Neutrality Costs		5,102,792	-	5,102,792	5,102,792	-	6,123,351	83.3%
		<b>33,737,183</b>	<b>4,743,007</b>	<b>38,480,190</b>	<b>35,627,707</b>	<b>2,852,483</b>	<b>46,219,250</b>	<b>83.3%</b>
<b>Operating Position Before Capital Items</b>		<b>10,711,454</b>	<b>(4,743,007)</b>	<b>5,968,448</b>	<b>8,022,970</b>	<b>(2,054,522)</b>	<b>2,129,598</b>	<b>280.3%</b>
<b>Capital Revenue</b>								
Capital Revenue		707,520	-	707,520	790,510	(82,991)	1,329,255	53.2%
		<b>707,520</b>	<b>-</b>	<b>707,520</b>	<b>790,510</b>	<b>(82,991)</b>	<b>1,329,255</b>	<b>53.2%</b>
<b>Net Result Attributable to Council in Period</b>		<b>11,418,974</b>	<b>(4,743,007)</b>	<b>6,675,967</b>	<b>8,813,480</b>	<b>(2,137,513)</b>	<b>3,458,853</b>	<b>193.0%</b>
<b>Total Comprehensive Income</b>		<b>11,418,974</b>	<b>(4,743,007)</b>	<b>6,675,967</b>	<b>8,813,480</b>	<b>(2,137,513)</b>	<b>3,458,853</b>	<b>193.0%</b>

- 
1. **Operating Grants, Subsidies & Contributions** is favourable compared to budget by \$500,225. This favourable variance is due to invoicing a contribution for the purchase of water in Moranbah (previously invoiced in arrears). This line item will be adjusted in the Quarter 3 Budget Review.
  2. **Other Recurrent Revenue** for the year to date is \$10,286,226 being \$248,703 favourable to budget. This favourable variance is predominantly due to waste disposal revenue at Moranbah and Dysart Waste Management Facility partially offset by lower septic revenue.
  3. **Materials & Services** for the financial year to date are \$2,843,636 unfavourable, with \$12,821,698 in actual expenditure and \$4,743,007 in commitments. Excluding commitments YTD expenditure would be approximately \$1,899,371 below YTD budget. Large commitments to note include \$1.2M for water purchases, \$963K for the Waste Levy, and \$527K for Contractor costs at Waste Management Facilities.

MEETING DETAILS	Corporate, Governance and Financial Services
	Standing Committee
	Tuesday 13 May 2025
AUTHOR	Jason Rivett
AUTHOR POSITION	Manager Financial Services

## 5.2

## 2024/2025 3<sup>RD</sup> QUARTER BUDGET REVIEW

### EXECUTIVE SUMMARY

A review of the budget for the 2024/2025 financial year has been undertaken with each of the respective Departmental Managers and then reviewed by their respective Directors and ELT as at 31 March 2025, with consideration to the current April trends.

Despite managing several operational variations, the proposed budget revision results in an increase of operating surplus of approximately \$2.3M (noting though that constraining of funds for various operational project carrying forward needing to occur).

It is also noted through the large number of Watching Brief Items across Council (identified in the attached Executive Summary), that there remains a material risk of further deviations with the finalisation of the end of financial year accounts. To mitigate the potential risk, it is proposed to constrain the remaining surplus to the Operational Sustainability Reserve.

A review of the capital program has resulted in proposing a \$47K increase to capital revenue and a \$300K increase to the capital expenditure program.

### OFFICER'S RECOMMENDATION

*That the Committee recommends that Council:*

- 1. In accordance with section 170 (3) of the Local Government Regulation 2012, adopt the proposed revised budget for 2024/2025.***

### BACKGROUND

The third quarter budget review has been undertaken to allow for correction of any significant budget variances or unexpected events since the budget was formulated. This budget review aims to predict the anticipated position as at 30 June 2025.

It is noted however that through the budget review process several areas have been highlighted with continuing uncertainty around revenue and expenditure.

An executive summary outlining the performance to 31 March 2025, proposed amendments to the budget and any emerging trends or risks is attached.

Key changes to the Operating result were as follows:

- Net Rates & Utilities Charges increase by \$141K for general rate revenue partially offset by a reduction to water consumption (offset by a reduction to water purchase).

- Fees and Charges increase by \$224K increased activity for potable water, resource sector building/plumbing fees, and Moranbah pool revenue.
- Sale of Contract & Recoverable Works increased by \$782K predominately for an increase in the RMPC and recoverable works for Galilee and Bown Basin infrastructure agreements (offset by increased expenditure).
- Operating Grants, Subsidies & Contributions increased by \$47K recognising an increase for a contribution to Moranbah water, LRCI road hazard works, and St Lawrence Wetlands contributions partially offset by a reduction in DRFA Nov 21 revenue, trainee boost payments and the deferral of flood study works to next financial year.
- Other Recurrent Revenue increased \$518K recognising an increase of revenue at waste facilities, septic waste, St Lawrence Wetland ticket sales and various recoveries.
- Employee Expenses decreased by \$779K to partially offset expenditure on agency temp staff and to acknowledge vacancies within Council.
- Materials & Services increased \$224K, predominately for RMPC (note partially offset by revenue), agency temp staff, additional grading, computer expenses, repairs and maintenance partially offset by a reduction in consultancy, water purchases, green waste processing, rates on Council properties, fuel purchases for fleet and refuse collection.
- Finance Costs reduced \$30K to acknowledge lower bank charges (noting new banking provider).

## IMPLICATIONS

Overall, the proposed budget revision results in an increase of operating surplus of approximately \$2.3M (noting though that constraining of funds for various items needs to occur). There remains a material risk of further deviations with the finalisation of the end of financial year accounts. To mitigate the potential risk, it is proposed to constrain the remaining surplus to the Operational Sustainability Reserve. The various income and expenditure adjustments are outlined in the attached executive summary.

The review recommends an increase of \$47K to Capital Revenue. The various adjustments to Capital Revenue are outlined in the attached executive summary.

If the proposed capital expenditure variations are approved by Council, then the overall capital program will increase from \$68.5M to \$68.8M.

Whilst the budget revisions result in a significant change to the operating position, as the budget is balanced within existing resources there is no budgeted change to the existing adopted Long Term Financial Forecast. The overall position of the Long-Term Financial Forecast will be reviewed as part of the 2025/2026 budget process.

## CONSULTATION

- Executive Leadership Team
- Departmental Managers
- Financial Services

## BASIS FOR RECOMMENDATION

The recommendation is made considering information provided in the Executive Summary attachment, in line with requirements of the *Local Government Regulation 2012*.

ACTION ACCOUNTABILITY

Financial services to amend the adopted 2024/2025 annual budget.

KEY MESSAGES

Council has undertaken the 3<sup>rd</sup> Quarter Budget Review.

Council is amending the operating budget to recognise variations to Council’s funding sources and current operations as detailed in the Executive Summary.

Council is amending the capital budget to recognise variations to grant funded projects.

Council will need to carefully consider impacts for the 2025/2026 budgeting process.

<b>Report prepared by:</b> JASON RIVETT <b>Manager Financial Services</b>  Date: 1 May 2025	<b>Report authorised by:</b> DARREN FETTELL <b>Director Corporate, Governance and Financial Services</b>  Date: 6 May 2025
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ATTACHMENTS

- Attachment 1 – Executive Summary – 2024-2025 3rd Quarter Budget Review

REFERENCE DOCUMENT

- Quarter 3 2025 FY Capital Budget Review
- Quarter 3 2025 FY Operational Budget Review

# EXECUTIVE SUMMARY

## 3rd Quarter BUDGET Review 2024-25

<b>ISAAC REGIONAL COUNCIL</b> <b>Statement of Comprehensive Income</b> <b>For the Period Ended 31 March 2025</b>				
	Full Year Revised Budget	Proposed Revised Position	Revised Budget Variance	YTD Actual
	\$	\$	\$	\$
<b>Income</b>				
<b>Operating Revenue</b>				
Net Rates & Utility Charges	105,042,315	105,183,307	140,992	107,589,079
Fees & Charges	4,688,603	4,912,645	224,042	4,010,775
Rental Income	2,000,995	2,000,995	0	1,455,034
Interest Received	4,323,730	4,323,730	(0)	3,318,764
Sales of Contract & Recoverable Works	7,799,723	8,581,723	782,000	3,914,659
Operating Grants, Subsidies & Contributions	16,886,836	16,933,713	46,877	14,577,774
Other Recurrent Revenue	13,059,711	13,578,189	518,478	9,136,029
	<b>153,801,913</b>	<b>155,514,302</b>	<b>1,712,389</b>	<b>144,002,113</b>
<b>Expenses</b>				
<b>Operating Expenses</b>				
Employee Expenses	51,874,153	51,095,412	778,741	35,581,933
Materials & Services	63,871,591	64,095,862	(224,271)	41,355,484
Finance Costs	1,318,744	1,288,744	30,000	908,294
Depreciation and Amortisation	33,348,319	33,348,318	1	24,424,598
	<b>150,412,807</b>	<b>149,828,336</b>	<b>584,471</b>	<b>102,270,309</b>
<b>Operating Surplus / (Deficit)</b>	<b>3,389,106</b>	<b>5,685,966</b>	<b>2,296,860</b>	<b>41,731,804</b>
Transfer from Reserves	-	-	-	-
Transfer to Reserves	(1,500,000)	(3,796,860)	(2,296,860)	-
<b>Operating Position Before Capital Items</b>	<b>1,889,106</b>	<b>1,889,106</b>	<b>(0)</b>	<b>41,731,804</b>
<b>Capital Revenue</b>				
Capital Revenue	27,361,906	27,409,169	47,263	12,261,435
Proceeds from Sale of Land & PPE	998,698	998,698	-	747,800
	<b>28,360,604</b>	<b>28,407,867</b>	<b>47,263</b>	<b>13,009,234</b>
<b>Net Result Attributable to Council in Period</b>	<b>30,249,710</b>	<b>30,296,973</b>	<b>47,263</b>	<b>54,741,038</b>
<b>Total Comprehensive Income</b>	<b>30,249,710</b>	<b>30,296,973</b>	<b>47,263</b>	<b>54,741,038</b>

## Executive Summary

The 3rd quarter budget review for 2024/2025 has been undertaken at the end of March by engaging with respective Department Managers and Directors. An initial desktop exercise was undertaken by Finance and results provided to Managers and Directors for their review and commentary. Managers were requested to predict their end of year position noting that the preference for the Quarter 3 Budget Review should be emergent items only. It is noted through the large number of Watching Brief Items across Council (identified in the report below) that there remains a material risk of further deviations with the finalisation of the end of financial year accounts. To mitigate the potential risk, it is proposed to constrain the remaining surplus to the Operational Sustainability Reserve.

Overall, the proposed budget revision results in an increase of operating surplus of approximately \$2.3M (noting though that constraining of funds for various items needs to occur). Various movements in income and expenditure line items are noted below.

Key changes to the Operating result were as follows:

- Net Rates & Utilities Charges increase by \$141K for general rate revenue partially offset by a reduction to water consumption (offset by a reduction to water purchase).
- Fees and Charges increase by \$224K increased activity for potable water, resource sector building/plumbing fees, and Moranbah pool revenue.
- Sale of Contract & Recoverable Works increased by \$782K predominately for an increase in the RMPC and recoverable works for Galilee and Bown Basin infrastructure agreements (offset by increased expenditure).
- Operating Grants, Subsidies & Contributions increased by \$47K recognising an increase for a contribution to Moranbah water, LRCI road hazard works, and St Lawrence Wetlands contributions partially offset by a reduction in DRFA Nov 21 revenue, trainee boost payments and the deferral of flood study works to next financial year.
- Other Recurrent Revenue increased \$518K recognising an increase of revenue at waste facilities, septic waste, St Lawrence Wetland ticket sales and various recoveries.
- Employee Expenses decreased by \$779K to partially offset expenditure on agency temp staff and to acknowledge vacancies within Council.
- Materials & Services increased \$224K, predominately for RMPC (note partially offset by revenue), agency temp staff, additional grading, computer expenses, repairs and maintenance partially offset by a reduction in consultancy, water purchases, green waste processing, rates on Council properties, fuel purchases for fleet and refuse collection.
- Finance Costs reduced \$30K to acknowledge lower bank charges (noting new banking provider).

The capital revenue budget is proposed to be increased by \$47K to \$28.4M predominately through recognition of additional grant funds and developer contributions to date, partially offset by the finalisation of grant agreements (reduced expenditure).

The capital expenditure program is proposed to be amended from \$68.5M to \$68.8M to recognise reinstatement of funds previously deferred to the 2025/2026 FY, variations and reductions for finalised grant works.

The following key operational budget areas are highlighted as watching brief items. It should be noted that the Quarter 3 Budget Review has increased the Operating Surplus which is currently proposed to be constrained to various reserves. If watching brief items impact the 2025 FY operating surplus these funds will be available to balance.

### Watching Brief

#### Council

- Budgeted 9% vacancy rate of employee expenses.
- Continuing uncertainty around economic inflationary pressures, global events, supply chain and difficulty in obtaining / retaining a skilled workforce.
- Risks of Disaster related impacts during disaster season for Disaster Management and impacts on business continuity and infrastructure areas.
- Delayed Capital Program Delivery through limited scoping / planning, and ongoing stretched project management resources and capability which may result in cost escalations, including major projects with time sensitive grant implications.
- Risk around ongoing or unforeseen legal matters / legal challenges.
- Management of employee expenses (additional duties, re-grading of positions, capital allocation).
- Risk around completion of operational projects / strategies with funds being diverted to cover expenditure in other areas.
- Turnover of key management personnel.
- Management of expenditure over remainder of financial year within Departments / Directorates.
- Risk around long-term vacant positions and the use of agency temp staff.
- Risk of impacts of the revaluation of the Roads, Bridges & Drainage asset class
- Risk around timeframe of recovering expenditure on infrastructure agreements.

### **Corporate, Governance & Financial Services**

- Opportunity on higher rates of return on funds invested.
- Risk around ad-hoc project requests and business continuity scenarios.
- Risk around Disaster Management.
- Risk around Tech1 project and associated expenditure and resourcing.
- Risk around General Rate classification changes or amalgamations.

### **Engineering & Infrastructure**

- Management of employee expense / internal plant hire allocations, in particular costing to capital projects in line with budget estimate.
- Risk around employees budgeted as 100% Capital.
- Risk around timeframe of recovering expenditure on infrastructure agreements.
- Managing / completion of the DRFA contracted works within the stipulated time frame.

### **Planning, Environment and Community Service**

- Risk around employees budgeted as 100% Capital.
- Potential risk around pool operations and repairs and maintenance.
- Risk around long-term vacancies and use of Agency Temp Staff to backfill.
- Risk around breakdowns and maintenance of Community Facility Infrastructure.
- Risk around meeting various revenue line items.
- Risk around unbudgeted operational expenditure required for reopening / restoring business operations at the Isaac Events Centre.
- Risk of items currently costed to Capital being of an operational nature and transferred / impacting on the Operational budget.

### **Water & Waste**

- Risk around management of existing water agreement and progression of additional agreements.
- Risk of items currently costed to Capital being of an operational nature and transferred / impacting on the Operational budget.
- Risk around operational expenditure for continuity of service with vacant positions (use of agency temp staff on a long-term basis).
- Risk around unexpected emergent events.
- Risk around WWTP environmental requirements and subsequent costs.
- Impacts of delayed Capital program implicating operational activities.

## Council Performance Year to Date

<b>ISAAC REGIONAL COUNCIL</b> <b>Statement of Comprehensive Income</b> <b>For the Period Ended 31 March 2025</b>								
	Notes	YTD Actual \$	Commitments \$	YTD Actual + Commitments \$	YTD Revised Budget \$	Variance \$	Full Year Revised Budget \$	Completion %
<b>Income</b>								
<b>Operating Revenue</b>								
Net Rates & Utility Charges	1	107,589,079	-	107,589,079	107,281,000	308,079	105,042,315	102.4%
Fees & Charges	2	4,010,775	-	4,010,775	3,789,666	221,109	4,688,603	85.5%
Rental Income		1,455,034	-	1,455,034	1,478,146	(23,112)	2,000,995	72.7%
Interest Received	3	3,318,764	-	3,318,764	3,180,297	138,466	4,323,730	76.8%
Sales of Contract & Recoverable Works	4	3,914,659	-	3,914,659	3,747,087	167,573	7,799,723	50.2%
Operating Grants, Subsidies & Contributions	5	14,577,774	-	14,577,774	14,933,351	(355,577)	16,886,836	86.3%
Other Recurrent Revenue		9,136,029	-	9,136,029	9,179,128	(43,099)	13,059,711	70.0%
		<b>144,002,113</b>	<b>-</b>	<b>144,002,113</b>	<b>143,588,674</b>	<b>413,439</b>	<b>153,801,913</b>	<b>93.6%</b>
<b>Expenses</b>								
<b>Operating Expenses</b>								
Employee Expenses	6	35,581,933	-	35,581,933	37,384,354	(1,802,421)	51,874,153	68.6%
Materials & Services	7	41,355,484	17,231,074	58,586,558	46,189,068	12,397,490	63,871,591	91.7%
Finance Costs		908,294	-	908,294	929,062	(20,767)	1,318,744	68.9%
Depreciation and Amortisation	8	24,424,598	-	24,424,598	24,320,793	103,805	33,348,319	73.2%
		<b>102,270,309</b>	<b>17,231,074</b>	<b>119,501,383</b>	<b>108,823,276</b>	<b>10,678,107</b>	<b>150,412,807</b>	<b>79.4%</b>
<b>Operating Position Before Capital Items</b>		<b>41,731,804</b>	<b>(17,231,074)</b>	<b>24,500,730</b>	<b>34,765,398</b>	<b>(10,264,668)</b>	<b>3,389,106</b>	<b>722.9%</b>
<b>Capital Revenue</b>								
Capital Revenue	9	12,261,435	-	12,261,435	14,982,624	(2,721,189)	27,361,906	44.8%
Proceeds from Sale of Land & PPE	10	747,800	-	747,800	900,000	(152,200)	998,698	74.9%
		<b>13,009,234</b>	<b>-</b>	<b>13,009,234</b>	<b>15,882,624</b>	<b>(2,873,390)</b>	<b>28,360,604</b>	<b>45.9%</b>
<b>Net Result Attributable to Council in Period</b>		<b>54,741,038</b>	<b>(17,231,074)</b>	<b>37,509,964</b>	<b>50,648,022</b>	<b>(13,138,058)</b>	<b>31,749,710</b>	<b>118.1%</b>
<b>Total Comprehensive Income</b>		<b>54,741,038</b>	<b>(17,231,074)</b>	<b>37,509,964</b>	<b>50,648,022</b>	<b>(13,138,058)</b>	<b>31,749,710</b>	<b>118.1%</b>
Council's operating position at month end is a \$41.7M surplus								

## Operating Revenue

### Net Rates & Utility Charges

Net rates and utility charges are tracking above budget with a favourable variance of \$308K. This favourable variance relates to general rates revenue with a notable increase the category movement of a single workers accommodation during the rating period. It is proposed to increase the budget by \$141K for a \$300K increase to general rates partially offset by a reduction to water consumption.

### Fees & Charges

Fees and charges are tracking above budget with a favourable variance of \$221K which is predominantly due to higher than anticipated revenue from potable water sales, resource sector building and plumbing fees, Moranbah swimming pool charges and works on roads corridors permits. The proposed budget adjustment at Quarter 3 Budget Review for an increase of \$224K reflects increased activity for resource sector building/plumbing fees, potable water sales, Moranbah swimming pool and various other minor adjustments.

### Rental Income

Rental income is tracking below budget with an unfavourable variance of \$23K at March, increasing to \$45K in April. The Quarter 3 Budget Review proposes no changes to the current revised budget.

### Interest Received

Interest received year to date at the end of March was \$138K above budget. The Quarter 3 Budget Review proposes no changes to the current revised budget.

### Sales of Contract & Recoverable Works

Sales of contract & recoverable works are favourable to budget by \$168K at the end of March, increasing to an unfavourable variance of \$768K in April. This unfavourable variance is due to cash flowing of recoverable works for Galilee and Bowen Basin and RMPC works. It should be noted that majority of Galilee and Bowen Basin income is cash flowed to be received over the remaining months of the financial year (\$1.3M). The Quarter 3 Budget Review proposes to increase the budget by \$782K predominately for RMPC works (\$537K) and Galilee and Bown Basin recoveries (\$200K). It should be noted that this increase is offset by additional expenditure.

### Operating Grants, Subsidies & Contributions

Operating grants are \$356K unfavourable to budget at the end of March increasing to \$527K at the end of April. This unfavourable variance is primarily due to the cash flowing of revenue for the DRFA November 2021 event, a contribution for guardrail replacement works, maintenance contributions generated from infrastructure agreements and the illegal dumping grant, partially offset by a contribution for water purchases in Moranbah. The Quarter 3 Budget Review requested managers to review anticipated completion of grant funded works and from this review proposes to

increase the budget by \$47K. Notable items relate to a decrease in DRFA Nov 21 revenue \$465K (note offsetting expenditure reduction), an additional contribution for Moranbah water \$500K and the transfer from capital of the operational portion of LRCl Phase 4 Road Hazard Reduction Works. There have been various balancing adjustments within Departments

### Other Recurrent Revenue

Other recurrent revenue is tracking below budget with an unfavourable variance of \$43K at the end of March. The Quarter 3 Budget Review proposes to increase this revenue by \$518K which is represented by an increase to septic revenue, tip revenue and St Lawrence Wetlands ticket sales and various recoveries (insurance, legal and expenditure).

### Operating Expenses

#### Employee Expenses

Employee expenses are favourable to the adopted budget by \$1.8M at the end of March, increasing to \$2.1M in April. It should be noted that the increase in the variance in April was expected due to a large number of staff accessing leave balances at some time during this period. This favourable variance is predominately due to long term vacancies within Departments (many positions being offset by agency temp staff).

The Quarter 3 Budget Review proposes a reduction of \$779K. Various reductions have been made to Departments with substantial vacancies, partially offset by the impact to the Corporate Recoveries (reduction of oncost recoveries due to vacancies). It should be noted that agency temp staff budgeted expense in materials and services will increase \$522K.

Movements in Employee Expenses proposed budget are:

- \$220K reduction in Community Education and Compliance.
- \$180K reduction for Director CGFS
- \$170K reduction for Plant, Fleet & Workshops
- \$100K reduction for RMPC
- \$100K reduction for DRFA.
- \$90K reduction for People and Performance
- \$70K reduction for Advocacy and External Affairs
- \$70K reduction in Infrastructure, Planning & Technical Services
- \$65K reduction for Community Facilities
- \$60K reduction for Liveability and Sustainability
- \$60K transfer from Strategic Asset Management to Manager Financial Services
- \$50K reduction in Information Solutions
- \$50K reduction for Safety & Resilience
- \$50K reduction for Community Hubs
- \$40K reduction for Governance and Corporate Services

- \$30K reduction Corporate Properties and Fleet
- \$20K reduction Economy and Prosperity
- \$586K increase in Corporate Expenses (note on cost recovery adjustment of \$1.6M, increase sick leave \$180K, FBT \$26K, Payroll Tax \$12K partially offset by a reduction in leave liabilities \$113K, superannuation \$191K and constrained Q2 wages \$944K).

### Materials & Services

Materials and services actual expenses for the year to date are \$41.4M with \$17.2M being recorded in commitments, resulting in an unfavourable variance to budget of \$12.4M. Excluding commitments YTD expenditure would be approximately \$4.8M above YTD budget. In April, YTD expenditure (including commitments) is \$11.2M above YTD budget. Large commitments are noted for annual and multiyear items including Galilee & Bowen Basin Operations (multiyear commitments), RMPC, water purchases, Waste Levy (annual commitment), IT expenses associated with the Digital Strategy and contractors at IRC's landfills (annual commitments).

Materials and Services are proposed to be increased by \$224K. Items to note include:

- \$947K increase for RMPC (partially offset by additional revenue).
- \$401K increase for Water & Wastewater Operations predominately agency temp staff and travel and accommodation partially offset by a reduction of consultancy.
- \$363K increase for Infrastructure East / West predominantly related additional grading works (Bulliwallah and Hyde Park) and expenditure for LRCI Phase 4 B hazard reduction (partially offset by increased grant revenue)
- \$215K increase for Galilee and Bowen Basin Operations predominately for consultancy noting partially offset by increased revenue.
- \$143K increase for Economy & Prosperity predominately for additional water consumption (internal rates charged) at facilities, expenditure for St Lawrence Wetlands (note partially offset by additional revenue) \$487K increase for DRFA Nov 21 event (note offsetting grant revenue).
- \$113K increase for Corporate Properties predominately for consultancy (prior FY capital expenses transferred to operational due to project no longer continuing) and agency temp staff.
- \$79K increase for Safety & Resilience predominately for agency temp staff partially offset by a reduction in repairs and maintenance. It should be noted that this Department reduced employee expenses however a full offsetting reduction was not possible due to the consolidation of workcare employee expenses within this department.
- \$449K reduction in Chief Information Officer predominately for a reduction of Digital Strategy expenditure this financial year. It should be noted that it is requested to constrain \$450K for use in the 2025/2026 financial year has been received.
- \$321K reduction for Waste Management predominately for green waste processing, consultancy and refuse collection partially offset by an increase to

repairs and maintenance. It should be noted that it is requested to constrain \$230K for use in the 2025/2026 financial year.

- \$317K reduction for DRFA November 2021 event (partially offset by a reduction of grant funds received).
- \$177K reduction W & W Business Services predominately for purchase of water partially offset by an increase of consultancy.
- \$172K reduction for Plant, Fleet & Workshops predominately for a reduction in fuel, rates on council properties, equipment hire, and low value assets partially offset by an increase to repairs and maintenance.
- \$128K reduction for Office of the CEO predominately for memberships, staff gathering and recruitment expenditure.
- \$122K reduction for People & Capability predominately uniform expenses, training and development and meeting expenses. It should be noted that it is requested to constrain \$103K for use in the 2025/2026 financial year.
- \$116K reduction for Engaged Communities predominately for consultancy. It should be noted that it is requested to constrain \$75K for use in the 2025/2026 financial year.

In addition to the above there have been various smaller increases / reductions or transfer of funds within Departments.

### Finance Costs

Finance costs are currently under YTD budget. The Quarter 3 budget review proposes a reduction of \$30K for bank charges due to new banking provider.

### Depreciation & Amortisation

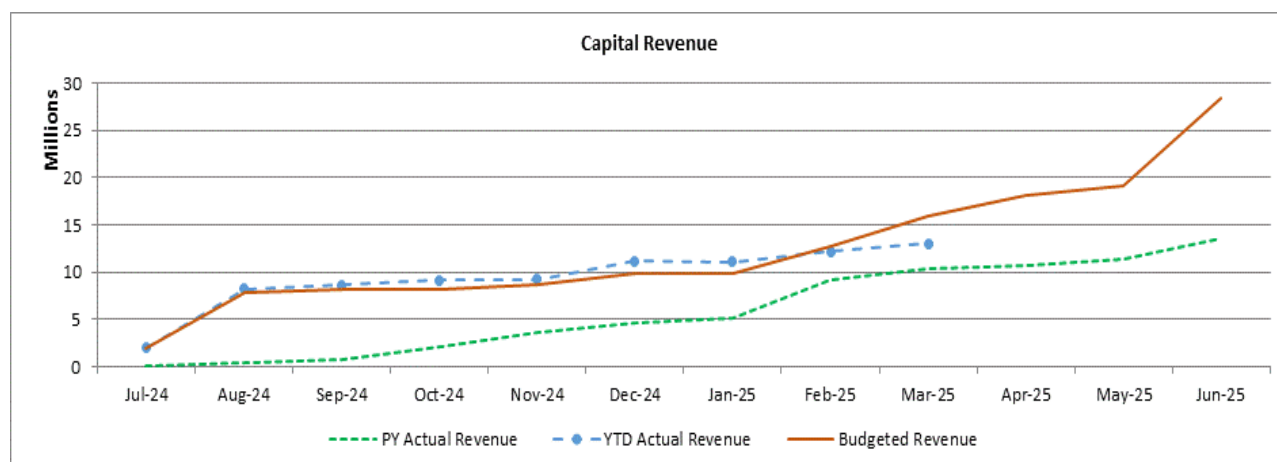
Depreciation is \$104K unfavourable at the end of March, increasing to \$116K at the end of April. The Quarter 3 Budget Review proposes no adjustments, noting that \$500K has been cashflowed in June only under corporate expenses to mitigate the impact of revaluations / additional capitalisation. This is a watching brief item, and it should be noted that the increase of operating surplus (proposed to be constrained to the operational reserve) will be available to fund any additional depreciation.

## Transfers to / from Reserve – Operational

The Quarter 3 Budget Review proposes the following items be constrained to fund proposed operational carry forwards, to constrain maintenance contributions received and a portion of the surplus from the waste fund. The remaining surplus will be used to pay the debt redemption on Council's loans

Department	Item	Q2	Q3
GBBO	Maintenance Contributions (Res 2002 – Operational Sustainability Reserve – constrained maintenance contributions)	\$ 500,000	\$ 500,000
P & C	Leadership Management Program / Leadership Pathways (Constrain to CF Reserve)	\$ -	\$ 40,000
P & C	Gallup Workplace Engagement (Constrain to CF Reserve)	\$ -	\$ 32,800
P & C	Mental Health Shirts (Constrain to CF Reserve)	\$ -	\$ 30,000
CIO	Digital Strategy (Constrain to CF Reserve)	\$ -	\$ 450,000
Engaged Communities	Arts & Cultural Plan / Stakeholder Management System (Constrain to CF Reserve)	\$ -	\$ 75,000
Waste	Cash backing of the refuse sites restoration provision	\$ 1,000,000	\$ 1,000,000
Waste	Tender Development / Waste Strategy Review (Constrain to CF Reserve)	\$ -	\$ 50,000
Waste	Greenwaste processing (Constrain to CF Reserve)	\$ -	\$ 180,000
Corporate	Surplus (Res 2002 - Operational Sustainability Reserve)	\$ -	\$ 1,439,060
<b>Total</b>		<b>\$ 1,500,000</b>	<b>\$ 3,796,860</b>

## Capital Revenue



The full year capital revenue budget is currently \$28.4M which comprises of Federal Grants, State Grants, Contributions and Proceeds from the Disposal of Assets. The YTD actual revenue of \$13M, is unfavourable to YTD budget by \$2.9M. This unfavourable variance is predominately due to the cash flowing of grant funding for the Isaac Events Centre, Nebo Showgrounds Masterplan Stage 1, a contribution to Mabbinn Road works and proceeds from the disposal of assets which were timed in line with the expected delivery of works. Revenue will undergo further examination during end-of-year processes to ensure alignment with milestones as per AASB 1058 Revenue Recognition Standard.

Since the adoption of the Quarter 2 Revised Budget, the following events below are to be recognised in relation to capital revenue:

- Increase \$2,822 for TIDS Peak downs Mine Road Reconstruction & Widening
- Reduction \$55,315 Roads to Recovery program
- Reduction \$20,480 for Roads of Strategic Importance funding for Dysart Clermont Road Upgrade noting finalised works under original grant estimate.
- Reduction \$45,334 LRCI Phase 4B Road and Transport Hazard Reduction Work (transferred to operational)
- Increase \$59,778 developer contribution for transport
- Increase \$105,792 for DRFA November 2021 event.

From the above, Council's capital revenue budget is proposed to be increased by \$47K to \$28.4M at the Quarter 3 Budget Review for the 2024/2025 financial year.

### Capital Projects

Below is the summary position of the whole of Council, by Directorate for Capital expenditure as at the end of March 2025. At the end of April, the actual expenditure had increased to a total of \$38.1M.

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	477,096	187,235	664,331	1,219,674	39.1%	54.5%
E&I	19,321,235	28,611,575	47,932,810	36,181,235	53.4%	132.5%
PE&CS	11,070,735	3,751,477	14,822,212	20,817,818	53.2%	71.2%
W&WW	3,778,351	4,939,202	8,717,553	10,317,304	36.6%	84.5%
<b>TOTAL</b>	<b>34,647,418</b>	<b>37,489,488</b>	<b>72,136,906</b>	<b>68,536,031</b>	<b>50.6%</b>	<b>105.3%</b>

The capital expenditure program is proposed to be amended from \$68.5M to \$68.8M. The 3<sup>rd</sup> Quarter Budget Review has identified the below proposed amendments:

## **Corporate, Governance & Financial Services**

- No proposed amendments,

## **Engineering & Infrastructure**

- Bowen Basin & Galilee Operations – CW233068 Dysart – Clermont Road Upgrade – reduction budget \$20K (ROSI funding) noting decreased final value anticipated with Council funds transferred to other projects within Directorate.
- Bowen Basin & Galilee Operations – CW243201 Peak Downs Mine Road Reconstruction and Widen – increase of \$3K (TIDS). It should be noted that this project also received \$3K transfer from within the E & I program to match the increased TIDS funding.
- Bowen Basin & Galilee Operations – CW253301 Regional Surface Renewal – increase \$35K funded from E & I unallocated depreciation. It should be noted that this project also received a \$9K transfer of funds from within the E & I program.
- Bowen Basin & Galilee Operations – CW253302 Regional Floodway Construction – reduction \$6K (Roads to Recovery).
- Bowen Basin & Galilee Operations – CW253305 Saraji Dysart Bypass Road Rehabilitation – reduction \$49K (Roads to Recovery) for anticipated final value of works and a transfer of \$4K Roads to Recovery funds to CW253306.
- Infrastructure West – CW243228 Roads & Transport Hazare Reduction Work – reduction \$45K (LRCI Phase 4B) noting remaining works will be completed under the operational budget.
- Infrastructure West – CW253333 Eagle Downs Intersection Asphalt Renewal – reduction \$30K funded (Res 2002 General Reserve Maintenance Contributions QLD Coking Moranbah North).
- Corporate Properties – CW233103 Moranbah Westwind Grosvenor Complex Airconditioning – increase \$31K funded from E & I unallocated depreciation.
- Corporate Properties – CW243208 Corp Residential Renewals 2024 – increase \$32K funded from E & I unallocated depreciation.
- Corporate Properties – CW253311 Corp Residential Renewals 2025 – reinstate \$140K previously deferred to the 2025/2026 financial year.
- Corporate Properties – CW253313 Moranbah 17 Utah Complex New Patio Construction – reinstate \$200K previously deferred to the 2025/2026 financial year.
- Plant, Fleet and Workshops – CW192754 E & I Insurance Capitalisation – increase \$54K (funded Reserve 1064 Plant Reserve) noting vehicle written off and replaced.

## **Planning, Environment and Community Services**

- Community Facilities – CW253328 Dysart Kindergarten Structural Repairs – cancellation of works \$175K (as per Council resolution 9067).

## Water & Waste

- Waste – CW243239 Carmila Landfill Capping Design – increase \$28K funded from Rehabilitation Provision.
- Waste – CW243240 Greenhill Landfill Capping Design – increase \$40K funded from Rehabilitation Provision.
- Waste – CW253252 Corp Stormwater Dams Renewals – cancellation of project \$10K, noting works will be covered under operational budget.
- Waste – CW253266 Dysart WMF Repurpose to Transfer Station – reinstate \$35K previously deferred to the 2025/2026 financial year.

In addition to the proposed amendments above, the detailed projects review undertaken by managers and ELT has led to proposed balancing adjustments inside of Departments / Directorate's with nil bottom line impact.

Below is a summary of deferred amounts to the 2025/2026 financial year for each Directorate.

Directorate	Defer to 2025/2026 FY	Estimated Carry Forward
CGFS	-	153,809
E & I	535,000	370,000
PECS	230,000	3,426,000
W & W	7,511,761	1,320,000
<b>Total</b>	<b>8,276,761</b>	<b>5,269,809</b>

In addition to the proposed amendments above, the detailed projects review undertaken by managers and ELT has led to proposed balancing adjustments inside of Departments / Directorate's with nil bottom line impact.

The below table that represents the Quarter 3 Budget Review funded depreciation, movements that have occurred (transfer of depreciation between programs) and the remaining unallocated Depreciation. Funded unallocated depreciation will be constrained to the appropriate reserve.

Programs	Funded Depreciation	Transfer Depreciation (Project movement / redistribution)	Q3 Budget Review Usage + Deferred	Unallocated Depreciation Remaining	Comments
CGFS	764,562	95,438	860,000	-	Receive Corporate funds
Corporate	500,000	(95,438)		404,562	Transfer Corporate funds to CGFS
E & I	14,250,080	45,516	14,016,922	278,674	Receive \$14K W & W & \$100K Fleet and transfer \$68,484 to Solar project. Remaining funds to constrain Land & Building Reserve
Plant	3,385,229	(100,000)	2,339,887	945,342	

PECS	3,014,592	1,333,892	4,348,484	-	Receive funds Water \$632,701, Sewer \$632,707 & E & I \$68,484
Water	6,104,009	(646,701)	5,245,000	212,308	Transfer of funds to Isaac Events Centre \$632,701 / E & I \$14K (project movement)
Sewer	3,981,868	(632,707)	1,395,000	1,954,161	Transfer of funds \$632,707 to Isaac Events Centre
Waste	897,979	-	470,000	427,979	
Waste Rehab	450,000	-	450,000	-	Note cashback for refuse site rehab provision
Total	33,348,319	-	29,125,293	4,223,026	

**Prepared by:**

Susan Martin – Manager Budgets & Statutory Reporting

Jason Rivett – Manager Financial Services

**ISAAC REGIONAL COUNCIL**  
**Statement of Comprehensive Income**  
**For the Period Ended 31 March 2025**

Office of the CEO

	Full Year Revised Budget	Proposed Revised Postion	Revised Budget Variance	YTD Actual
	\$	\$	\$	\$
<b>Income</b>				
<b>Operating Revenue</b>				
Operating Grants, Subsidies & Contributions	311,934	281,934	(30,000)	263,968
	<b>311,934</b>	<b>281,934</b>	<b>(30,000)</b>	<b>263,968</b>
<b>Expenses</b>				
<b>Operating Expenses</b>				
Employee Expenses	4,800,626	4,640,626	160,000	3,306,291
Materials & Services	2,101,852	1,783,797	318,055	1,324,330
Corporate Overheads & Competitive Neutrality Costs	(5,437,102)	(5,437,102)	-	(4,077,827)
	<b>1,465,376</b>	<b>987,320</b>	<b>478,055</b>	<b>552,794</b>
<b>Operating Surplus / (Deficit)</b>	<b>(1,153,442)</b>	<b>(705,386)</b>	<b>448,055</b>	<b>(288,826)</b>
Transfer from Reserves	-	-	-	-
Transfer to Reserves	-	(102,800)	(102,800)	-
<b>Operating Position Before Capital Items</b>	<b>(1,153,442)</b>	<b>(808,186)</b>	<b>345,255</b>	<b>(288,826)</b>
<b>Capital Revenue</b>				
	-	-	-	-
<b>Net Result Attributable to Council in Period</b>	<b>(1,153,442)</b>	<b>(808,186)</b>	<b>345,255</b>	<b>(288,826)</b>
<b>Total Comprehensive Income</b>	<b>(1,153,442)</b>	<b>(808,186)</b>	<b>345,255</b>	<b>(288,826)</b>

**ISAAC REGIONAL COUNCIL**  
**Statement of Comprehensive Income**  
**For the Period Ended 31 March 2025**

**Corporate, Governance & Financial Service**

	Full Year Revised Budget	Proposed Revised Postion	Revised Budget Variance	YTD Actual
	\$	\$	\$	\$
<b>Income</b>				
<b>Operating Revenue</b>				
Net Rates & Utility Charges	71,587,176	71,887,277	300,101	75,737,512
Fees & Charges	122,000	132,000	10,000	106,686
Rental Income	1,350	1,350	0	-
Interest Received	4,099,530	4,099,530	(0)	3,145,184
Sales of Contract & Recoverable Works	160,000	205,000	45,000	182,110
Operating Grants, Subsidies & Contributions	7,478,601	7,477,938	(663)	7,140,328
Other Recurrent Revenue	143,185	143,185	(0)	109,708
	<b>83,591,842</b>	<b>83,946,280</b>	<b>354,438</b>	<b>86,421,527</b>
<b>Expenses</b>				
<b>Operating Expenses</b>				
Employee Expenses	10,581,198	10,847,456	(266,259)	6,629,390
Materials & Services	14,174,242	13,825,884	348,358	10,511,816
Finance Costs	514,541	484,541	30,000	319,465
Depreciation and Amortisation	1,264,562	1,264,561	1	600,094
Corporate Overheads & Competitive Neutrality Costs	(16,827,852)	(16,827,852)	-	(12,620,889)
	<b>9,706,690</b>	<b>9,594,591</b>	<b>112,099</b>	<b>5,439,875</b>
<b>Operating Surplus / (Deficit)</b>	<b>73,885,152</b>	<b>74,351,689</b>	<b>466,537</b>	<b>80,981,651</b>
Transfer from Reserves	-	-	-	-
Transfer to Reserves	-	(1,889,060)	(1,889,060)	-
<b>Operating Position Before Capital Items</b>	<b>73,885,152</b>	<b>72,462,629</b>	<b>(1,422,523)</b>	<b>80,981,651</b>
<b>Capital Revenue</b>				
Capital Revenue	-	-	-	(9)
Proceeds from Sale of Land & PPE	-	-	-	55
	-	-	-	<b>45</b>
<b>Net Result Attributable to Council in Period</b>	<b>73,885,152</b>	<b>72,462,629</b>	<b>(1,422,523)</b>	<b>80,981,697</b>
<b>Total Comprehensive Income</b>	<b>73,885,152</b>	<b>72,462,629</b>	<b>(1,422,523)</b>	<b>80,981,697</b>

**ISAAC REGIONAL COUNCIL**  
**Statement of Comprehensive Income**  
**For the Period Ended 31 March 2025**

**Engineering & Infrastructure Services**

	Full Year Revised Budget	Proposed Revised Position	Revised Budget Variance	YTD Actual
	\$	\$	\$	\$
<b>Income</b>				
<b>Operating Revenue</b>				
Fees & Charges	407,500	415,500	8,000	331,822
Rental Income	1,710,668	1,710,668	-	1,245,624
Sales of Contract & Recoverable Works	7,561,103	8,298,103	737,000	3,732,549
Operating Grants, Subsidies & Contributions	7,160,349	6,741,913	(418,436)	5,243,692
Other Recurrent Revenue	64,269	92,646	28,377	91,287
	<b>16,903,888</b>	<b>17,258,830</b>	<b>354,941</b>	<b>10,644,975</b>
<b>Expenses</b>				
<b>Operating Expenses</b>				
Employee Expenses	16,157,266	15,687,266	470,000	11,301,497
Materials & Services	17,759,507	18,832,016	(1,072,509)	11,893,913
Depreciation and Amortisation	17,635,309	17,635,309	-	13,307,932
Corporate Overheads & Competitive Neutrality Costs	12,803,739	12,803,739	-	9,602,804
	<b>64,355,821</b>	<b>64,958,329</b>	<b>(602,509)</b>	<b>46,106,146</b>
<b>Operating Surplus / (Deficit)</b>	<b>(47,451,932)</b>	<b>(47,699,500)</b>	<b>(247,567)</b>	<b>(35,461,172)</b>
Transfer from Reserves	-	-	-	-
Transfer to Reserves	(500,000)	(500,000)	-	-
<b>Operating Position Before Capital Items</b>	<b>(47,951,932)</b>	<b>(48,199,500)</b>	<b>(247,567)</b>	<b>(35,461,172)</b>
<b>Capital Revenue</b>				
Capital Revenue	15,282,347	15,328,961	46,614	8,814,399
Proceeds from Sale of Land & PPE	998,698	998,698	-	747,489
	<b>16,281,045</b>	<b>16,327,659</b>	<b>46,614</b>	<b>9,561,888</b>
<b>Net Result Attributable to Council in Period</b>	<b>(31,670,887)</b>	<b>(31,871,841)</b>	<b>(200,953)</b>	<b>(25,899,284)</b>
<b>Total Comprehensive Income</b>	<b>(31,670,887)</b>	<b>(31,871,841)</b>	<b>(200,953)</b>	<b>(25,899,284)</b>

**ISAAC REGIONAL COUNCIL**  
**Statement of Comprehensive Income**  
**For the Period Ended 31 March 2025**

**Planning, Environment & Community Service**

	Full Year Revised Budget	Proposed Revised Position	Revised Budget Variance	YTD Actual
	\$	\$	\$	\$
<b>Income</b>				
<b>Operating Revenue</b>				
Fees & Charges	2,896,903	2,993,245	96,342	2,599,756
Rental Income	236,379	236,379	-	155,378
Sales of Contract & Recoverable Works	78,620	78,620	-	-
Operating Grants, Subsidies & Contributions	1,378,520	1,374,270	(4,250)	872,129
Other Recurrent Revenue	54,979	77,648	22,669	17,551
	<b>4,645,401</b>	<b>4,760,162</b>	<b>114,761</b>	<b>3,644,814</b>
<b>Expenses</b>				
<b>Operating Expenses</b>				
Employee Expenses	12,244,635	11,829,635	415,000	8,396,106
Materials & Services	9,312,033	9,268,149	43,883	5,905,083
Finance Costs	756,546	756,546	-	554,843
Depreciation and Amortisation	3,014,592	3,014,592	-	2,261,030
Corporate Overheads & Competitive Neutrality Costs	3,337,865	3,337,865	-	2,503,399
	<b>28,665,671</b>	<b>28,206,788</b>	<b>458,883</b>	<b>19,620,461</b>
<b>Operating Surplus / (Deficit)</b>	<b>(24,020,270)</b>	<b>(23,446,625)</b>	<b>573,644</b>	<b>(15,975,647)</b>
Transfer from Reserves	-	-	-	-
Transfer to Reserves	-	(75,000)	(75,000)	-
<b>Operating Position Before Capital Items</b>	<b>(24,020,270)</b>	<b>(23,521,625)</b>	<b>498,644</b>	<b>(15,975,647)</b>
<b>Capital Revenue</b>				
Capital Revenue	10,750,304	10,750,953	649	2,739,525
Proceeds from Sale of Land & PPE	-	-	-	256
	<b>10,750,304</b>	<b>10,750,953</b>	<b>649</b>	<b>2,739,781</b>
<b>Net Result Attributable to Council in Period</b>	<b>(13,269,966)</b>	<b>(12,770,672)</b>	<b>499,293</b>	<b>(13,235,866)</b>
<b>Total Comprehensive Income</b>	<b>(13,269,966)</b>	<b>(12,770,672)</b>	<b>499,293</b>	<b>(13,235,866)</b>

<b>ISAAC REGIONAL COUNCIL</b> <b>Statement of Comprehensive Income</b> <b>For the Period Ended 31 March 2025</b>				
<b>Water &amp; Waste</b>				
	Full Year Revised Budget	Proposed Revised Postion	Revised Budget Variance	YTD Actual
	\$	\$	\$	\$
<b>Income</b>				
<b>Operating Revenue</b>				
Net Rates & Utility Charges	33,455,139	33,296,030	(159,109)	31,851,567
Fees & Charges	1,262,200	1,371,900	109,700	972,511
Rental Income	52,598	52,598	-	54,032
Interest Received	224,200	224,200	-	173,580
Operating Grants, Subsidies & Contributions	557,433	1,057,658	500,225	1,057,658
Other Recurrent Revenue	12,797,278	13,264,710	467,432	8,917,483
	<b>48,348,848</b>	<b>49,267,096</b>	<b>918,248</b>	<b>43,026,830</b>
<b>Expenses</b>				
<b>Operating Expenses</b>				
Employee Expenses	8,090,429	8,090,429	-	5,948,649
Materials & Services	20,523,957	20,386,016	137,941	11,720,342
Finance Costs	47,657	47,657	-	33,987
Depreciation and Amortisation	11,433,856	11,433,856	-	8,255,542
Corporate Overheads & Competitive Neutrality Costs	6,123,351	6,123,351	-	4,592,513
	<b>46,219,250</b>	<b>46,081,308</b>	<b>137,941</b>	<b>30,551,033</b>
<b>Operating Surplus / (Deficit)</b>	<b>2,129,598</b>	<b>3,185,788</b>	<b>1,056,190</b>	<b>12,475,797</b>
Transfer from Reserves	-	-	-	-
Transfer to Reserves	-	(1,230,000)	(1,230,000)	-
<b>Operating Position Before Capital Items</b>	<b>2,129,598</b>	<b>1,955,788</b>	<b>(173,810)</b>	<b>12,475,797</b>
<b>Capital Revenue</b>				
Capital Revenue	1,329,255	1,329,255	-	707,520
	<b>1,329,255</b>	<b>1,329,255</b>	<b>-</b>	<b>707,520</b>
<b>Net Result Attributable to Council in Period</b>	<b>3,458,853</b>	<b>3,285,043</b>	<b>(173,810)</b>	<b>13,183,317</b>
<b>Total Comprehensive Income</b>	<b>3,458,853</b>	<b>3,285,043</b>	<b>(173,810)</b>	<b>13,183,317</b>

MEETING DETAILS	Corporate, Governance and Financial Services
	Standing Committee
	Tuesday 13 May 2025

AUTHOR	Jason Rivett
AUTHOR POSITION	Manager Financial Services

## 5.3

## REVENUE POLICY 2025/2026

### EXECUTIVE SUMMARY

Pursuant to Section 193 of *Local Government Regulation 2012*, a Local Government must review its revenue policy annually and in sufficient time to allow an annual budget that is consistent with the revenue policy to be adopted for the next financial year.

### OFFICER'S RECOMMENDATION

*That the Committee recommends that Council:*

1. ***Adopts the 2025/2026 Revenue Policy in accordance with s193 of the Local Government Regulation 2012.***

### BACKGROUND

#### Local Government Act 2009

#### **104 Financial management systems**

- (5) The system of financial management established by a local government must include—
- (c) the following financial policies of the local government—
    - (i) Investment policy;
    - (ii) Debt policy;
    - (iii) Revenue policy.
  - (6) A local government must ensure the financial policies of the local government are regularly reviewed and updated as necessary.

#### Local Government Regulation 2012

#### **193 Revenue policy**

- (1) A local government's revenue policy for a financial year must state —
  - (a) the principles that the local government intends to apply in the financial year for —
    - i. levying rates and charges; and
    - ii. granting concessions for rates and charges; and
    - iii. recovering overdue rates and charges; and
    - iv. cost recover methods; and
  - (b) if the local government intends to grant concessions for rates and charges — the purpose for the concession; and

- (c) the extent to which physical and social infrastructure costs for a new development are to be funded by charges for the development.
- (2) The revenue policy may state guidelines that may be used for preparing the local government's revenue statement.
- (3) A local government must review its revenue policy annually and in sufficient time to allow an annual budget that is consistent with the revenue policy to be adopted for the next financial year.

## BUDGET IMPLICATIONS

A review has been completed in conjunction with the 2025/2026 budgetary process.

The following changes have been proposed to the Revenue Policy (from that adopted as part of the 2024/2025 budget process):

- Reference to referring overdue rates for recovery removed as duplication of Revenue Statement. Revenue Policy notes guiding principles only.
- Reference to Sustainable Planning Act 2009 and State Planning Regulatory Provision 2012 removed - replaced by Planning Act 2016.

## CONSULTATION

- Budget Workshops
- Director Corporate, Governance and Financial Services
- Financial Services

## BASIS FOR RECOMMENDATION

To establish an accounting policy for Revenue for Isaac Regional Council in line with workshops through the budget process.

## ACTION ACCOUNTABILITY

Manager Financial Services to ensure Policy is updated in relevant records.

## KEY MESSAGES

Council's revenue raising options and financial position have been reviewed through the 2025/2026 budget process.

Council remains in a sound financial position.

### Report Prepared By:

JASON RIVETT  
Manager Financial Services

Date: 28 April 2025

### Report Authorised By:

DARREN FETTEL  
Director Corporate, Governance and Financial Services

Date: 6 May 2025

## ATTACHMENTS

- Attachment 1 - Isaac Regional Council Revenue Policy 2025/2026 – CORP-POL-028

## REFERENCE DOCUMENT

- Nil

## REVENUE POLICY

### APPROVALS

<b>POLICY NUMBER</b>	CORP-POL-028	<b>DOC.ID</b>
<b>CATEGORY</b>	Statutory	
<b>POLICY OWNER</b>	Financial Services	
<b>APPROVAL DATE</b>		<b>RESOLUTION NUMBER</b>

## OBJECTIVE

In accordance with the requirements of section 193 of the *Local Government Regulation 2012*, the objective of this Revenue Policy is to state:

- the principles intended to be applied by Council for the 2025/2026 financial year for the following revenue activities:
  - levying of rates and charges;
  - granting concessions for rates and charges;
  - recovering overdue rates and charges; and
  - cost-recovery methods;
- the purposes for concessions that Council intends to grant; and
- the extent to which physical and social infrastructure costs for a new development are to be funded by charges for the development.

## SCOPE

Pursuant to section 104(5)(c)(iii) of the *Local Government Act 2009* the system of financial management established by Council must include a revenue policy.

Section 169(2)(c) of the *Local Government Regulation 2012* requires Council to include in its financial budget a revenue policy.

Section 170 of the *Local Government Regulation 2012* requires Council to adopt a budget each financial year.

Pursuant to section 193 of the *Local Government Regulation 2012*, the principles stated in this Revenue Policy are intended to be applied by Council for the relevant revenue activities in the 2025/2026 financial year.

## DEFINITIONS

N/A

## POLICY STATEMENT

This Revenue Policy states the principles Council intends to apply in the 2025/2026 financial year for the relevant revenue activities.

### Principles

#### Levying Rates and Charges

For levying rates and charges for the 2025/2026 financial year, Council will have regard to the principles of:

- **user pays** - Council will be guided by the principle of user pays to minimise the impact of rating on the efficiency of the local economy;
- **transparency/simplicity** – Council will be transparent in the making and levying of rates and charges and will endeavour to use practices and systems that are able to be understood by all the community;

- **effectiveness/efficiency** – Council will endeavour to have practices and systems that are simple and inexpensive to administer;
- **fairness** – Council will endeavour to have practices and systems that achieve fair and consistent application of lawful rating and charging principles, without bias, taking account of all relevant considerations, and disregarding irrelevancies such as the perceived personal wealth of individual ratepayers or ratepayer classes;
- **flexibility** - Council will endeavour to take account of changes in the local economy; and
- **sustainability** – Council will endeavour to ensure that it manages revenue diligently and that the application of funds is founded on sustainable financial management.

## General Rates

Section 92(2) of the *Local Government Act 2009* provides that general rates are for services, facilities and activities that are supplied or undertaken for the benefit of the community in general (rather than a particular person).

Section 94(1)(a) of the *Local Government Act 2009* provides that Council must levy general rates on all rateable land within its local government area.

Council believes that the distribution of the general rate burden through the levy of differential general rates in previous financial year has been generally equitable.

Council intends to levy differential general rates in the 2025/2026 financial year whereby land is categorised according to different rate categories, having regard to such factors, but not limited to: usage made of the land, and the nature, location, area and value of the land.

Pursuant to section 74 of the *Local Government Regulation 2012* Council must calculate the rates for land by using the value of the land under the *Land Valuation Act 2010* as assessed by the Valuer-General.

To ensure that owners of land across all differential categories contribute equitably to the cost of common services, facilities and activities, Council intends to apply a minimum rate to each differential rate category.

## Special Rates and Charges

Section 92(3) of the *Local Government Act 2009* provides that special rates and charges are for services, facilities and activities that have a special association with particular land because-

- the land or its occupier:
  - specially benefits from the service, facility, or activity; or
  - has or will have special access to the service, facility, or activity; or
- the land is or will be used in a way that specially contributes to the need for the service, facility, or activity; or
- the occupier of the land specially contributes to the need for the service, facility, or activity.

Examples of services that may necessitate a special rate or charge are, but not limited to:

- maintenance and improvements to specific infrastructure in the regions towns which are necessitated by mining operations; and
- rural fire prevention and firefighting services.

## Utility Charges

Section 92(4) of the *Local Government Act 2009* provides that utility charges are for a service, facility, or activity for any of the following utilities: waste management, gas; sewerage and water.

In the 2025/2026 financial year, Council intends to levy utility charges for waste management, sewerage, and water services.

Council may make and levy such utility charges on all rateable land, whether vacant or occupied, if the relevant utility service is available to the land.

Council may make and levy utility charges on non-rateable land where the owner or occupier has requested that the relevant service be provided.

Generally, utility charges will be calculated on a full cost recovery basis.

## Separate Rates and Charges

Section 92(5) of the *Local Government Act 2009* provides that separate rates and charges are for any other service, facility, or activity.

Where it is appropriate, Council may levy separate rates and charges to recover the cost of particular services, activities and facilities that benefit the community generally.

Pursuant to section 103 of the *Local Government Regulation 2012*, Council may fix a minimum amount of the rates and may levy separate rates or charges for a service, facility, or activity, whether or not the service, facility or activity is supplied by Council.

As an example, a levy will be applied to all rateable properties in the region to ensure that Council has the capability to meet its obligations in times of natural disaster. The disaster management charge will be used to assist in funding the recurrent annual disaster management activities of Council, including those costs relating to the operation and maintenance of equipment used by Council in fulfilment of its disaster management obligations, and those costs relating to disaster prevention and disaster planning.

## Granting concessions for rates and charges

### Principles behind Concessions for Rates and Charges

Pursuant to section 120(1) of the *Local Government Regulation 2012* Council may grant a concession for rates or charges only if it is satisfied of one or more of the criteria set out therein.

In considering whether to grant a concession to a stated ratepayer or to a ratepayer who is a member of a stated class of ratepayers, Council will be guided by the principles of:

- **fairness** - the same treatment for ratepayers with similar circumstances;
- **transparency/simplicity** - by making clear the requirements necessary to receive concessions; and
- **flexibility** - to allow Council to respond to local economic issues.

## Purpose of Concessions

For the 2025/2026 financial year, subject to the conditions determined from time to time in any applicable Council Policy and/or resolution, Council may grant concessions for rates and charges for:-

- **eligible pensioners**, for the purpose of alleviating the rating burden on eligible persons who are reliant on a pension;
- **certain entities whose objects do not include making a profit**, such as religious organisations, sporting clubs and show societies, on the basis that these entities provide benefits to the community, in accordance with the Rates Concession – Not For Profit Policy; and
- in its discretion, to other persons, where, for example, Council is satisfied that the payment of the rates or charges will cause hardship to the landowner.

Consideration may be given by Council to granting a class concession (a concession to a stated class of ratepayers) in the event all or part of the local government area is declared a natural disaster area by the State Government.

## Recovering overdue rates and charges

Section 132 of the *Local Government Regulation 2012* outlines what are overdue rates or charges and when they become overdue.

In general, Council will exercise its powers to recover overdue rates and charges to reduce the overall rate burden on all ratepayers.

In particular in recovering overdue rates and charges Council will be guided by the principles of:

- **transparency/simplicity** - by making clear the obligations of ratepayers and the processes used by Council in assisting them meet their financial obligations;
- **effectiveness/efficiency** – by making the processes used to recover outstanding rates and charges clear, simple to administer and cost effective;
- **fairness** –by having regard to providing the same treatment for ratepayers with similar circumstances; and
- **flexibility** - by responding where necessary to changes in the local economy.

Council may use all of its powers under the Act and Regulation to recover overdue rates and charges. In particular, Council may exercise its powers:

- under section 95 of *Local Government Act 2009*, to register a charge over land where rates and charges become overdue;

- under section 134 of the *Local Government Regulation 2012*, to bring court proceedings for a debt against a person who is liable to pay the overdue rates and charges; and
- under Chapter 4, Division 3 of the *Local Government Regulation 2012*, to sell or acquire land for overdue rates or charges.

Council intends to charge interest on overdue rates and charges pursuant to section 133 of the *Local Government Regulation 2012*.

## Cost-recovery methods

Section 97 of the *Local Government Act 2009* allows Council to set cost-recovery fees.

For cost-recovery methods in the 2025/2026 financial year, Council intends to apply the following principles:

- **user pays** - Council recognises the validity of fully imposing the user pays principle for its cost-recovery fees, unless the imposition of the fee is contrary to its express social, economic, environmental, and other corporate goals. This is considered to be the most equitable and effective revenue approach and is founded on the basis that the regions rating base cannot subsidise the specific users or clients of Councils regulatory products and services.
- **cost of providing services / action** – However, in setting its cost-recovery fees, Council will be mindful of the requirement that such fees must not be more than the cost to Council of providing the service or taking the action for which the fee applies.

Section 262(3)(c) of the *Local Government Act 2009* empowers Council to charge for a service or facility it supplies other than a service or facility for which a cost recovery fee may be fixed. Council will impose a commercial fee where it provides a commercial service to a party that can choose to avail themselves of the service or facility. The nature, level, and standard of the service is considered by Council in setting the commercial fee. Council may set the charge with the aim of generating revenue. A user-pays principle is considered where Council provides the service in competition with the private sector.

## Physical and Social Infrastructure Costs for New Development

Council intends to fund the provision of local government trunk infrastructure networks for new development by the adoption and levying of infrastructure charges on new development.

The infrastructure charges for providing local government trunk infrastructure networks are detailed in Infrastructure Charges Resolutions adopted by council having regard to council's planning scheme.

Council also intends for new development to meet council's additional costs of bringing forward development infrastructure and other physical and social infrastructure costs for a new development which is of sufficient magnitude to accelerate the growth rate of a specific area so that the availability of facilities is not adversely affected, and existing ratepayers are not burdened with the cost of providing the additional infrastructure.

## REVIEW OF POLICY

Pursuant to section 193(3) of the *Local Government Regulation 2012*, Council is required to review its revenue policy annually in sufficient time to allow an annual budget that is consistent with the revenue policy to be adopted for the next financial year.

## HUMAN RIGHTS

Council has an obligation under the *Human Rights Act 2019* to give proper consideration to human rights when making a decision, and to act and make decisions in a way that is compatible with human rights. To the extent that an act or decision made under this policy may engage human rights, Council will have regard to the *Human Rights Act 2019* in undertaking the act or making the decision. Otherwise, Council does not consider that any human rights are limited or affected by this policy.

## LEGISLATIONS AND RELATED GUIDELINES

- *Human Right Act 2019*
- *Local Government Act 2009*
- *Local Government Regulation 2012*
- *Land Valuation Act 2010*
- *Planning Act 2016*
- 

## REFERENCES

ID	NAME
CORP-POL-025	Rates Concession – Not For Profit Policy

MEETING DETAILS	Corporate, Governance and Financial Services
	Standing Committee
	Tuesday 13 May 2025

AUTHOR	Jason Rivett
AUTHOR POSITION	Manager Financial Services

## 5.4 INVESTMENT POLICY 2025/2026

### EXECUTIVE SUMMARY

Pursuant to Section 191 of *Local Government Regulation 2012*, a Local Government must prepare and adopt an Investment policy. The Investment policy must outline the local government's investment objectives and overall risk philosophy and procedures for achieving the goals related to the investments stated in the policy.

### OFFICER'S RECOMMENDATION

*That the Committee recommends that Council:*

1. ***Adopt the 2025/2026 Investment Policy (CORP-POL-029) in accordance with s191 of the Local Government Regulation 2012.***

### BACKGROUND

Local Government Act 2009

#### 104 Financial management systems

- (5) The system of financial management established by a local government must include—
  - (c) the following financial policies of the local government—
    - (i) Investment policy;
    - (ii) Debt policy;
    - (iii) Revenue policy.
- (6) A local government must ensure the financial policies of the local government are regularly reviewed and updated as necessary.

Local Government Regulation 2012

#### 191 Investment policy

- (1) A local government must prepare and adopt an investment policy.
- (2) The investment policy must outline —
  - (a) the local government's investment objectives and overall risk philosophy; and
  - (b) procedure for achieving the goals related to investment stated in the policy.

### BUDGET IMPLICATIONS

A review of the policy has been completed in conjunction with the 2025/2026 budgetary process.

## CONSULTATION

Finance Managers

Director Corporate, Governance and Financial Services

Budget Workshops

## BASIS FOR RECOMMENDATION

The Isaac Regional Council Investment Policy has been reviewed through the 2025/2026 budget process. There are no proposed changes to the Investment Policy from that adopted as part of the 2024/2025 budget process.

## ACTION ACCOUNTABILITY

Manager Financial Services to ensure Policy is updated in relevant records.

## KEY MESSAGES

Council's financial position has been reviewed through the 2025/2026 budget process.

Council remains in a sound financial position.

### Report Prepared By:

JASON RIVETT  
Manager Financial Services

Date: 28 April 2025

### Report Authorised By:

DARREN FETTEL  
Director Corporate, Governance and Financial Services

Date: 6 May 2025

## ATTACHMENTS

- Attachment 1 - Isaac Regional Council Investment Policy 2025/2026 – (CORP-POL-029)

## REFERENCE DOCUMENT

- Nil

## INVESTMENT POLICY

### APPROVALS

<b>POLICY NUMBER</b>	CORP-POL-029	<b>DOC.ID</b>
<b>CATEGORY</b>	Statutory	
<b>POLICY OWNER</b>	Financial Services	
<b>APPROVAL DATE</b>		<b>RESOLUTION NUMBER</b>

## OBJECTIVE

To provide Council with a contemporary Investment Policy based on an assessment of counterparty, market and liquidity risk within the legislative framework of the *Statutory Bodies Financial Arrangements Act and Regulation*.

## SCOPE

This policy applies to the investment of all surplus funds held by Isaac Regional Council in accordance with investment powers under Part 6 of the *Statutory Bodies Financial Arrangements Act 1982* (SBFAA). For the purpose of this policy, investments are defined as arrangements that are acquired or undertaken for the purpose of producing income and/or capital gains.

## DEFINITIONS

TERM / ACRONYM	MEANING
Council	Isaac Regional Council.
CEO	The person appointed to the position of Chief Executive Officer under the Act and anyone acting in that position.
Another Employee	All employees of Council including Executive Directors and Managers but excluding the Chief Executive Officer.
Investment Officers	Employees engaged in activities related to the physical investment of funds.
The Act	<i>Local Government Act 2009</i> .
SBFAA	<i>Statutory Bodies Financial Arrangements Act 1982</i> (as amended).

## POLICY STATEMENT

### PROVISIONS

Investment of Council's funds is to be in accordance with Council's power of investment as set out in the following flow of legislative Authority:

- Section 101(1) of the *Local Government Act 2009* refers to Local Government as a Statutory Body under the *Statutory Bodies Financial Arrangements Act 1982*.
- Section 101(2) of the *Local Government Act 2009* points to Part 2B of the *Statutory Bodies Financial Arrangements Act 1982* to set out the way in which that Act affects Council's powers of Investment.

- Section 42 of the *Statutory Bodies Financial Arrangements Act 1982* refers to three different categories of Investment power.
- Schedule 3, 4 and 5 of the *Statutory Bodies Financial Arrangements Regulation 2019* list the statutory bodies' categories and investment power.
- Section 44 of the *Statutory Bodies Financial Arrangements Act 1982* dictates the types of Investments that Council may use.
- Section 8 of the *Statutory Bodies Financial Arrangements Regulation 2019* prescribes the rating of the Investment arrangements as prescribed under Section 44 (1) (e) of the *Statutory Bodies Financial Arrangements Act 1982*.

## POLICY OBJECTIVES

Isaac Regional Council's overall objective is to invest funds at the most advantageous rate of interest available to it at the time, for that investment type, and in a way that it considers the most appropriate given the circumstances.

Investment officers are to manage the investment portfolios not for speculation, but for investment and in accordance with the spirit of this Investment Policy. Investment officers are to avoid any transaction that might harm confidence in Isaac Regional Council.

In priority, the order of investment activities shall be preservation of capital, liquidity, and return.

## PRESERVATION OF CAPITAL

Preservation of capital shall be the principal objective of the investment portfolio. Investments are to be performed in a manner that seeks to ensure security of principal of the overall portfolio. This would include managing credit and interest rate risk within given risk management parameters and avoiding any transactions that would prejudice confidence in Council or its associated entities.

### Credit Risk

Isaac Regional Council will evaluate and assess credit risk prior to investment. Credit risk is the risk of loss due to the failure of an investment issuer or guarantor. The investment officer will minimise credit risk in the investment portfolio by pre-qualifying all transactions including the brokers/securities dealers with which they do business, diversify the portfolio and limit transactions to secure investments.

### Interest Rate Risk

The investment officers shall seek to minimise the risk of a change in the market value of the portfolio because of a change in interest rates. This would be achieved by considering the cash flow requirements of Council and structuring the portfolio accordingly. This will avoid having to sell securities prior to maturity in the open market. Secondly, interest rate risk can be limited by investing in shorter term securities.

## MAINTENANCE OF LIQUIDITY

The investment portfolio will maintain sufficient liquidity to meet all reasonably anticipated operating cash flow requirements of Council, as and when they fall due, without incurring significant transaction costs due to being required to sell an investment.

For these purposes, illiquid investments are defined as investments that are not publicly traded in sufficient volume to facilitate, under most market conditions, prompt sale without severe market price affect.

Examples include:

- investment in private placements;
- a security that is not supported or priced by at least two approved brokers/securities dealers;
- sub investment grade (i.e. a lower than rating BBB- (Standard and Poors or equivalent); and
- unrated securities.

## RETURN ON INVESTMENTS

The portfolio is expected to achieve a market average rate of return and take into account Isaac Regional Council's risk tolerance and current interest rates, budget considerations, and the economic cycle. Any additional return target set by Council will also consider the risk limitations, prudent investment principles and cash flow characteristics identified within this Investment Policy.

## ETHICS AND CONFLICTS OF INTEREST

Investment officers/employees shall refrain from personal activities that would conflict with the proper execution and management of Isaac Regional Council's investment portfolio. This includes activities that would impair the investment officers' ability to make impartial decisions.

This policy requires that employees and investment officers disclose to the Chief Executive Officer any conflict of interest or any investment positions that could be related to the investment portfolio.

## REQUIREMENTS

In accordance with Schedule 3 of the *Statutory Bodies Financial Arrangements Regulation 2019*, Isaac Regional Council has Category 1 investment power.

## PORTFOLIO INVESTMENT PARAMETERS

Section 44(1) of *SBFAA* states that the authorised investments comprise all or any of the following:

- deposits with a financial institution;
- investment arrangements accepted, guaranteed or issued by or for the Commonwealth or a State or a financial institution;

- other investment arrangements secured by investment arrangements accepted, guaranteed or issued by or for the Commonwealth or a State or a financial institution;
- investment with QIC Cash Trust, QIC Pooled Cash Fund, QTC Cash Fund, QTC 11 AM Fund or QTC Debt Offset Facility;
- an investment arrangement with a rating prescribed under a regulation for this paragraph;
- other investment arrangements prescribed under a regulation for this paragraph.

Section 44(2) of *SBFAA* states that the investment must be:

- at call; or
- for a fixed time of not more than 1 year.

## PROHIBITED INVESTMENTS

This investment policy prohibits any investment carried out for speculative purposes. The following investments are prohibited by this investment policy.

- Derivative based instruments (excluding floating rate notices);
- Principal only investments or securities that provide potentially nil or negative cash flow;
- Stand-alone securities that have the underlying futures, options, forward contracts, and sways of any kind; and
- Securities issued in non-Australian dollars.

## PLACEMENT OF INVESTMENT FUNDS

Overall, the amount invested with institutions should not exceed the following percentage ranges of average annual funds invested and appropriate documentation must be maintained. Also, when placing investments, consideration should be given to the relationship between credit rating and interest rate.

### Investments with Financial Institutions and Investment

LONG TERM RATING (STANDARD & POORS)	SHORT TERM RATING (STANDARD & POORS)	INDIVIDUAL COUNTERPARTY LIMIT	TOTAL PORTFOLIO LIMIT
AAA to AA-	A1+	Maximum 60%	No Limit
A+ to A	A1	Maximum 40%	Maximum 50%
A- to BBB+	A2	Maximum 30%	Maximum 40%
Unrated or below BBB+	Unrated or below A2	Maximum 20%	Maximum 25%
QTC Cash Management Fund	No Limit	No Limit	

Council approves dealings with all financial institutions ('Financial Institution' is defined as an authorised deposit-taking institution within the meaning of the *Banking Act 1959* (Cwlth), Section 5(1)).

## MATURITY

The maturity structure of the portfolio will reflect a maximum term to maturity of one year.

## LIQUIDITY REQUIREMENT

Given the nature of the funds invested, no more than 20% of the investment portfolio will be in illiquid securities and at least 10% of the portfolio can be called at no cost or will mature within a maximum of seven (7) days.

## IMPLEMENTATION

### INTERNAL CONTROLS

The Director Corporate, Governance and Financial Services shall establish internal controls and processes that will ensure investment objectives are met and that the investment portfolios are protected from loss, theft, or inappropriate use.

The Chief Executive Officer shall issue a letter to any approved counterparty advising that funds transferred from investments to Council must only be deposited into Council's General Account or Trust Account. This instruction cannot be varied unless a written request is made in writing signed in accordance with Council's account signing authority.

### DELEGATION OF AUTHORITY

Authority for implementation of the Investment Policy is delegated by Council to the Chief Executive Officer in accordance with the *Local Government Act 2009*, Section 257 (1) (b).

Authority for the day-to-day management of Council's Investment Portfolio is to be delegated by the Chief Executive Officer to the Director Corporate, Governance and Financial Services.

## BREACHES

Any breach of this Investment Policy is to be reported to the Director Corporate, Governance and Financial Services and rectified within seven (7) days of the breach occurring.

Where Council holds an investment that is downgraded below the minimum acceptable rating level, as prescribed under regulation for the investment arrangement, Council shall, within 28 days after the change becomes known to Council, either obtain Treasurer approval for continuing with the investment arrangement or sell the investment arrangement.

## LEGISLATIONS AND RELATED GUIDELINES

Relevant legislation with which this policy complies includes –

- *Local Government Act 2009*
- *Local Government Regulation 2012*
- *Statutory Bodies Financial Arrangements Act 1982*
- *Statutory Bodies Financial Arrangements Regulation 2019*
- *Banking Act 1959*

MEETING DETAILS	Corporate, Governance and Financial Services
	Standing Committee
	Tuesday 13 May 2025

AUTHOR	Jason Rivett
AUTHOR POSITION	Manager Financial Services

## 5.5

## DEBT POLICY 2025/2026

### EXECUTIVE SUMMARY

Pursuant to Section 192 of *Local Government Regulation 2012*, a Local Government must prepare and adopt a Debt policy for a financial year. The debt policy must state the new borrowings planned for the current financial year and the next 9 financial years, and the period over which the Local Government plans to repay existing and new borrowings.

### OFFICER'S RECOMMENDATION

*That the Committee recommends that Council:*

1. ***Adopts the 2025/2026 Debt Policy (CORP-POL-027) in accordance with s192 of the Local Government Regulation 2012.***

### BACKGROUND

Local Government Act 2009

#### 104 Financial management systems

- (5) The system of financial management established by a local government must include—
  - (c) the following financial policies of the local government—
    - (i) Investment policy;
    - (ii) Debt policy;
    - (iii) Revenue policy.
- (6) A local government must ensure the financial policies of the local government are regularly reviewed and updated as necessary.

Local Government Regulation 2012

#### 192 Debt policy

- (1) A local government must prepare and adopt a debt policy for a financial year.
- (2) The debt policy must state—
  - (a) the new borrowings planned for the current financial year and the next 9 financial years; and
  - (b) the period over which the local government plans to repay existing and new borrowings.

## BUDGET IMPLICATIONS

A review of Council's debt position and projected future borrowings has been completed in conjunction with the 2025/2026 budgetary process.

It is noted that this position may be further reviewed in assessing potential grant funding opportunities and future budget reviews through the year. This may result in amendments to the Debt Policy and Long-Term Financial Forecast as required by the *Local Government Regulation 2012*.

## CONSULTATION

Finance Managers

Director Corporate, Governance and Financial Services

Budget Workshops

## BASIS FOR RECOMMENDATION

The Isaac Regional Council Debt Policy has been reviewed through the 2025/2026 budget process.

There are no proposed changes to the Debt Policy from that adopted as part of the 2024/2025 budget process.

## ACTION ACCOUNTABILITY

Manager Financial Services to ensure Policy is updated in relevant records.

## KEY MESSAGES

Council's borrowing and debt position has been reviewed through the 2025/2026 budget process.

Council remains in a sound financial position.

### Report Prepared By:

JASON RIVETT  
Manager Financial Services

Date: 28 April 2025

### Report Authorised By:

DARREN FETTELL  
Director Corporate, Governance and Financial Services

Date: 6 May 2025

## ATTACHMENTS

- Attachment 1 - Isaac Regional Council Debt Policy 2025/2026 – (CORP-POL-027)

## REFERENCE DOCUMENT

- Nil

## DEBT POLICY

### APPROVALS

<b>POLICY NUMBER</b>	CORP-POL-027	<b>DOC.ID</b>
<b>CATEGORY</b>	Statutory	
<b>POLICY OWNER</b>	Financial Services	
<b>APPROVAL DATE</b>		<b>RESOLUTION NUMBER</b>

## OBJECTIVE

To adopt a policy on borrowings for 2025-2026.

## SCOPE

This policy is in accordance with the *Local Government Regulation 2012*.

## DEFINITIONS

TERM / ACRONYM	MEANING
IRC	Isaac Regional Council

## POLICY STATEMENT

### POLICY PROVISIONS

To adopt a policy on borrowings that provides for responsible financial management on the loan funding of infrastructure capital projects by ensuring the level of Council indebtedness is within acceptable limits to Council, its ratepayers and interested external parties. This policy is in accordance with the *Local Government Regulation 2012*.

### PURPOSE OF BORROWINGS

As a general principle, Council recognises that loan borrowings for capital works are an important funding source for Local Government and that the full cost of infrastructure should not be borne entirely by present-day ratepayers but be contributed to by future ratepayers who will also benefit. Whilst recognising the importance of loan borrowings, Council should not place undue reliance upon loans as a source of capital income.

Council restricts all borrowings to expenditure on identified capital projects that are considered by Council to be of the highest priority, and which cannot be funded from other sources of revenue, as identified by the adopted budget. In no circumstances should Council borrow funds for recurrent expenditure.

The basis for determination of the utilisation of loan funds will be as follows:

- Analysis of existing debt levels with a loan servicing cost target of less than 25% in any one year.
- Where a capital project for a service that is funded by utility or user charges e.g. water, sewerage, waste, is determined to be funded by way of loans, the user charge should reflect the cost of providing the service including the loan servicing costs.
- Other specific capital projects, not funded by user charges, should only be considered for loan funding where the project is considered by Council to be beneficial to the majority of ratepayers.
- The term of any loan should not exceed the expected life of the asset being funded.

## REPAYMENT OF BORROWINGS

Unless otherwise stated, new borrowings will be repaid over 20 years, however may be reduced ahead of schedule when net sale proceeds of land and development loans are realised, or through a resolution of Council. All other repayments on borrowed funds will be made in accordance with the terms of the loan unless otherwise stated in the loan repayment schedule.

## TEN YEAR BORROWING PROGRAM FORECAST

Council utilises loan borrowing to fund major capital and infrastructure works so that repayments are spread over the years to which the Capital Works will be utilised by ratepayers.

The following ten-year borrowing program is proposed by Council, although allocations in future years are revised on an annual basis in conjunction with the review of the Capital Works / Loan Program:

Project	Loan Term	2025-26 '000	2026-27 '000	2027-28 '000	2028-29 '000	2029-30 '000	2030-31 '000	2031-32 '000	2032-33 '000	2033-34 '000	2034-35 '000
N/A	N/A	-	-	-	-	-	-	-	-	-	-

## REPAYMENT SCHEDULE

The loan portfolio of Council is raised solely with the Queensland Treasury Corporation. The Queensland Treasury Corporation maintains Council debt as the Book Debt plus a market provision, to market value the total liability outstanding. The provision is principally a result of past movements in the Market Value of the liabilities within each Debt Pool. If the Council was to liquidate this debt it would be required to pay the Market Value of the loan portfolio. The portfolio has been dissected so that loan borrowings in relation to Land Purchase in Moranbah and Land Development - Moranbah are maintained in separate accounts to more accurately reflect the cost of the provision of this infrastructure. This approach is needed otherwise the loan term is amalgamated and the average term for repayments lengthens.

It is proposed that Council consider maintaining a repayment schedule consistent with an interest and principal repayment calculation so that the exposure to interest rate fluctuations is minimised. This basis of repayment will continue to be assessed even though separate accounts have been established for Land Purchase - Moranbah and Land Development - Moranbah. The Budgeted Loan Portfolio of Council for 2025-2026 is as follows:

**TABLE (2)**  
**ISAAC REGIONAL COUNCIL**  
**BUDGET INTEREST AND REDEMPTION BY FUND AND FUNCTION**  
**FOR THE YEAR TO 30 JUNE 2026**

	A	B	C	D	(A – C)
FUNCTION DESCRIPTION	EST BOOK DEBT BALANCE 30/06/2025	QTC INTEREST	QTC REDEMPTION	REMAINING TERM (years)	EST BOOK DEBT BALANCE 30/06/2026
LAND DEVELOPMENT – MORANBAH	6,548,014.23	274,788.54	699,524.84	6.97	5,848,489.39
LAND PURCHASE – MORANBAH	8,455,286.57	413,150.65	950,579.02	6.47	7,504,707.55
LAND REHABILITATION – MORANBAH	2,084,242.02	45,258.07	109,807.22	14.97	1,974,434.80
COMMUNITY CENTRE – MORANBAH	5,826,677.96	306,661.78	182,737.38	18.97	5,643,940.58
<b>TOTAL ALL FUNDS</b>	22,914,220.78	1,039,859.04	1,942,648.46		20,971,572.32

**NOTE:** This Policy will be reviewed each year with the adoption of the Budget.

## AUTHORITIES AND ACCOUNTABILITIES

Delegations as per Isaac Regional Council Delegations Register.

The Chief Executive Officer is responsible for communicating, implementing, and enforcing the Debt Policy.

## LEGISLATIONS AND RELATED GUIDELINES

This policy complies with the requirements of *Local Government Regulation 2012*.

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<b>MEETING DETAILS</b>	<b>Corporate, Governance and Financial Services</b>
	<b>Standing Committee</b>
	Tuesday 13 May 2025

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<b>AUTHOR</b>	Jason Rivett
<b>AUTHOR POSITION</b>	Manager Financial Services

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## 5.6 RESERVES POLICY 2025/2026

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### EXECUTIVE SUMMARY

Through the budget process, available funding sources for operational and capital purposes are reviewed for the annual budget and Long-Term Financial Forecast. This includes a review of Council's cash balances which are typically held in identified reserves. Adoption of the Reserves Policy provides the framework for maintaining management accounting records of Council's cash backed reserve funds.

### OFFICER'S RECOMMENDATION

*That the Committee recommends that Council:*

1. ***Adopts the 2025/2026 Reserves Policy (CORP-POL-089).***

### BACKGROUND

This policy applies to the Isaac Regional Council budget and audited financial statements.

Through the budget process, available funding sources for operational and capital purposes are reviewed for the annual budget and Long-Term Financial Forecast. This includes review of Council's cash balances which are typically held in identified reserves and consideration of any future requirements of reserve funds.

The creation of all reserves must be approved by Council. Reserves will only be created for specific purposes.

All reserves must be cash backed and represent funds that are accumulated within Council to meet specific anticipated future needs. In each case the amount relates to a perceived future requirement which is not currently a liability.

The purpose of all reserves shall be reviewed annually to confirm continued consistency with the corporate plan.

Movements in reserve balances can only occur in line with the approved budget, revised budget or by a Council resolution.

To create a new reserve, appropriate funds must be debited against accumulated funds and credited against the new reserve.

Where the maintenance of a reserve is no longer appropriate, the funds held in reserve must be credited to accumulated funds.

## BUDGET IMPLICATIONS

The report supports Council's Budget for the 2025/2026 financial year which has been developed through the 2025/2026 budgetary process.

The following changes have been proposed to the Reserves Policy (from that adopted as part of the 2024/2025 budget process):

- Mining Town Asset Reserves moved from Externally restricted to Internally restricted – these are not externally restricted, Council can decide on their use
- Creation of a new Waste Infrastructure Reserve – for unspent depreciation funds
- Minor edits to the Water Infrastructure and Sewerage Infrastructure Reserves – to capture any constraining of operational surplus's as well as depreciation
- Removal of the Pandemic and Recession Recovery Reserve.

## CONSULTATION

- Budget Workshops
- Director Corporate, Governance and Financial Services
- Financial Services

## BASIS FOR RECOMMENDATION

To establish an accounting policy for reserves for Isaac Regional Council in line with workshops through the budget process.

## ACTION ACCOUNTABILITY

Manager Financial Services to maintain financial management and accounting records in line with legislative and accounting requirements.

### KEY MESSAGES

- Council reviews all available funding sources for operational and capital purposes through budget processes.
- Adopting a reserves policy continues Council's commitment to sustainable and responsible financial management.
- Council has ensured that budgeting decisions made have not impacted on the long-term sustainability of Council and ongoing provision of services.

#### Report Prepared By:

JASON RIVETT  
Manager Financial Services

Date: 28 April 2025

#### Report Authorised By:

DARREN FETTELL  
Director Corporate, Governance and Financial Services

Date: 6 May 2025

## ATTACHMENTS

- Attachment 1 - Isaac Regional Council Reserves Policy 2025/2026 – (CORP-POL-089)

## REFERENCE DOCUMENT

- Nil

## RESERVES POLICY

### APPROVALS

<b>POLICY NUMBER</b>	CORP-POL-089	<b>DOC.ID</b>
<b>CATEGORY</b>	Administrative	
<b>POLICY OWNER</b>	Financial Services	
<b>APPROVAL DATE</b>	<b>RESOLUTION NUMBER</b>	

## PURPOSE

Council has established Reserve Funds that account for monies which have been received from specific sources for future application or are surplus funds which are determined to be constrained for future purposes. The Reserve Policy will provide a concise overview of the types of Reserves held by Council and the management and use of these Reserves to record future commitments for specific purpose expenditures.

## SCOPE

This policy applies to both Capital and Operating Reserves held by Council and is to remain in force until otherwise determined by Council. This policy excludes the Asset Revaluation Reserve that arises under the Australian Accounting Standards due to a change in asset values rather than a collection of surplus funds.

## DEFINITIONS

N/A

## POLICY OBJECTIVES

Council maintains capital and operational reserve funds to meet anticipated future needs. Allocation of surplus funds are identified in the budgeting process as funds committed to repayment of debt or to be transferred to reserves. After the end of the financial year when results are completed, excess funds will be transferred as previously identified or by Council resolution if priorities have changed.

Funded depreciation which has not been utilised each financial year, will in the first instance, be used to balance out the Capital expenditure across Council through budget reviews and / or end of year processes, with any remaining excess funds then retained to the respective asset class capital sustainability reserves or to the Asset Management and Legacy Reserve.

Funding allocation from Reserves will be determined during the budget process and re-assessed during the financial year at quarterly budget reviews or through resolutions of Council.

Unless required by legislation or arrangement, interest earned on monies held in reserve will be treated as general revenue and will not be added back into the reserve balances.

Council maintains reserves that can be classified as Externally and Internally restricted. Externally restricted reserves are subject to legislative / legal requirements that govern the use of the funds and / or may be subject to an obligation or requirement to return funds to its contributor. Reserves that are classified as internally restricted typically have no legislative / legal requirement that governs the use of the funds, and the reserve has been established for an internal purpose. If, however, Council changes its priorities, the funding may be diverted.

Council may at various times, hold a significant amount of funding in its financial reserves. In the interest of maximising its cash resources and minimising its net interest costs, funded reserve amounts may be utilised before entering into borrowing arrangements. The Long-Term Financial Forecast will consider the current balances of the financial reserves and allow for replenishment of these reserves as they are required.

## EXTERNALLY RESTRICTED RESERVES

### Developer Contributions

Developer contributions are funds collected by Council from developers to contribute towards trunk infrastructure.

Council will collect funds from developers in accordance with the *Planning Act 2016*. Funds collected will be in line with the relevant planning schemes for the following infrastructure:

- Water
- Sewerage
- Parks
- Stormwater
- Transport

### Grants Subsidies & Contributions

Reserves that record the receipt of grants or subsidies from the State Government or Federal Government and contributions received from external parties which are to be used for specific operational or capital purposes within the financial year. Funds are expended from the reserves to fund the projects as works are undertaken. Additional funds may be retained in the reserve where they are not restricted by specific performance obligations.

### Special Rates Reserves

In line with sections 94 and 95 of the *Local Government Regulation 2012*, these reserves record special rate or charge funds constrained for future expenditure in line with the identified overall plan for the service, facility, or activity to which the special rates or charges apply.

## INTERNALLY RESTRICTED RESERVES

### Land & Building Reserve

Funds reserved for the future development, renewal or upgrade of Council owned Land, Housing or Building assets. Any funded building depreciation for a financial year not expended in the financial year should be constrained to this reserve.

### Plant Reserve

This reserve consists of funds set aside for the future replacement of plant and equipment. Council may constrain surplus funds towards funding the purchase, renewal or upgrade of Council owned plant and fleet assets. Any capital revenue received through the auction or trade-in of the fleet replacement program over and above the amount budgeted in a financial year should also be constrained to this reserve.

## Roads Infrastructure Reserve

The roads infrastructure reserve is to be utilised to fund the expansion, renewal or upgrade of Council's road, bridge or drainage network assets. Any funded roads, bridges or drainage depreciation for a financial year not expended in the financial year should be constrained to this reserve.

## Carryover Reserve

This reserve holds the balance of unexpended capital works funds that are requested to be carried forward to the following financial year and ensures the proper management of those funds. The constrained funds are then allocated for the cost of completing the works in the following financial year / s.

## Water Infrastructure Reserve

This reserve consists of funds set aside for the future expansion, renewal, or upgrade of water assets. Any funded water depreciation for a financial year not expended in the financial year should be constrained to this reserve. Operational surplus funds at the end of the financial year can also be constrained to this reserve to offset this future obligation.

## Sewerage Infrastructure Reserve

This reserve consists of funds set aside for the future expansion, renewal, or upgrade of sewerage (wastewater) assets. Any funded sewerage depreciation for a financial year not expended in that financial year should be constrained to this reserve. Operational surplus funds at the end of the financial year can also be constrained to this reserve to offset this future obligation.

## Waste Infrastructure Reserve

This reserve consists of funds set aside for the future expansion, renewal, or upgrade of waste assets. Any funded waste depreciation for a financial year not expended in that financial year should be constrained to this reserve. Operational surplus funds at the end of the financial year can also be constrained to this reserve to offset this future obligation.

## Disaster Recovery Fund Arrangements Reserve

This reserve consists of funds received or constrained for works associated with the response and recovery of natural disasters which impact on Council owned assets. This typically relates to any State / Federal Government grant funding programs such as DRFA. Council may also constrain surplus funds to this reserve to be utilised for future trigger point contributions or to contribute to complimentary works.

## Asset Management & Legacy Reserve

This reserve will be established to constrain funds for the future commitment of establishing, restoring, or maintaining Council infrastructure. The reserve acknowledges that demand on infrastructure to support industry and residents can be unpredictable and place immediate demands on Council resources.

Funds in this reserve are anticipated to be used for purposes such as:

- Managing impacts of economic / industry cycles resulting in increased demand on Council infrastructure

- Managing legacy asset issues such as contributed or donated assets with limited remaining life or requiring significant renewal / restoration
- Managing legacy asset issues discovered through continuing improvement of Council asset management practices and external review.

Surplus funds at the end of the financial year can be constrained to this reserve to offset this future obligation.

## Mining Town Asset Reserves

Reserves which relate to funds retained through the previous administration of separate mining town funding arrangements prior to the normalisation of rating. Funds are constrained for future expenditure on Council owned assets in the respective mining towns or localities.

## Landfill Remediation Reserve

Council may constrain surplus funds towards funding the remediation of Council's waste assets. Any funded waste amortisation / landfill provision for a financial year not expended in the financial year should be constrained to this reserve.

## Insurance Reserve

Council will maintain a reserve that records the receipt of funds from Insurance Claims which are to be used to repair or rebuild assets.

## Operational Sustainability Reserve

This reserve will be established to constrain funds for the future management of operational impacts to Council's budget from time to time.

Funds in this reserve are anticipated to be used for purposes such as:

- Managing cashflow impacts of the timing of grant funds (i.e. advance payments) such as the Federal Assistance Grant or other grants which are operational in nature.
- Managing impacts of economic / industry cycles resulting in increased demand on Council services which may require external expert or legal assistance.
- Managing legacy asset issues such as contributed or donated assets with limited remaining life or requiring significant repairs as opposed to capital renewal / restoration.
- Managing cashflow of maintenance contributions received for specific purposes.

Surplus funds at the end of the financial year can be constrained to this reserve to offset this future obligation.

## LEGISLATIONS AND RELATED GUIDELINES

- *Local Government Act 2009*

- *Local Government Regulation 2012*
- Australian Accounting Standards

MEETING DETAILS	Corporate, Governance and Financial Services
	Standing Committee
	Tuesday 13 May 2025

AUTHOR	Jason Rivett
AUTHOR POSITION	Manager Financial Services

## 5.7 FEES & CHARGES 2025/2026

### EXECUTIVE SUMMARY

Pursuant to section 97 of the *Local Government Act 2009*, Council may impose a charge for a service, facility or activity that is supplied or undertaken by Council or someone on behalf of Council or, under a local law or a resolution, fix a cost-recovery fee.

### OFFICER'S RECOMMENDATION

*That the Committee recommends that Council:*

1. ***Adopt the Fees and Charges for 2025/2026.***

### BACKGROUND

Council is required to adopt its Fees and Charges for the financial year and keep a register of its cost recovery and commercial fees and charges.

There are two (2) types of Fees and Charges:-

- a) Commercial Charges
- b) Cost-recovery Fees

A Commercial Charge is a charge for commercial transactions where the Local Government is prepared to provide a service and the other party to the transaction can choose whether or not to avail itself of the service.

A Cost-recovery fee is a fee for:

- a) An application for the issue or renewal of a licence, permit, registration or other approval under a Local Government Act (an application fee); or
- b) Recording a change of ownership of land; or
- c) Giving information kept under a Local Government Act; or
- d) Seizing property or animals under a Local Government Act; or
- e) The performance of another responsibility imposed on the local government under the Building Act or the Plumbing and Drainage Act.

The attached Fees and Charges schedule reflect Isaac Regional Council's Commercial and Cost-recovery Fees and Charges for the year 2025/2026.

Upon resolution the Fees and Charges will come into effect from 1 July 2025; with the acceptance that standard contractual notice periods may apply in some instances.

## IMPLICATIONS

A review has been completed in conjunction with the 2025/2026 budgetary process to revise the fees and charges schedule. Consideration was given to input costs including current and predicted CPI increases for materials and services and labour costs.

Consideration was also given to recovering costs of providing related services as much as possible so as to limit the impact on reliance on rating revenue.

Impacts of cost of living / operations pressure on individuals and organisations, particularly 'not for profit' was also considered for fee increases and not for profit concessions.

## CONSULTATION

- 2025/2026 Council budget workshops
- Executive Leadership Team
- Management Team
- Relevant Council Officers
- Finance Officers

## BASIS FOR RECOMMENDATION

The Isaac Regional Council Fees and Charges schedule has been reviewed through the 2025/2026 budget process.

Council is required to adopt its Fees and Charges for the financial year and keep a register of its cost recovery and commercial fees and charges.

## ACTION ACCOUNTABILITY

Manager Financial Services to ensure schedule is updated in relevant records.

## KEY MESSAGES

The Fees and Charges Schedule resolved by council form part of Council's revenue raising requirements. This source of funding is important as it has a direct impact on Council's financial operations through reducing reliance on rates revenue.

### Report Prepared By:

JASON RIVETT  
Manager Financial Services

Date: 28 April 2025

### Report Authorised By:

DARREN FETTELL  
Director Corporate, Governance and Financial Services

Date: 3 May 2025

## ATTACHMENTS

- Attachment 1 – Fees & Charges Schedule Proposed 2025 – 2026

## REFERENCE DOCUMENTS

- Nil

	B	C	D	E	F	I	J	K	L	M	N	O
1												
2	Proposed Fees & Charges Schedule 2025/2026											
3												
4	Heading 1	Heading 2	Heading 3	Fee Name	Classification	Head of Power	2024/2025 GST	2024/2025 Fee (incl.GST)	Proposed 2025/2026 Fee (incl.GST)	% Variance Between 2024/2025 & 2025/2026	Review Officer / Responsible Manager	Comment
5	Note - to be added to the introduction of the fees & charges schedule - "Council reserves the right to alter the Head of Power referenced in the schedule in accordance with any changes to legislation											
6	BUILDING APPLICATIONS	Note: Where Council is requested under Section 51 and Section 145 of the Building Act 1975 to act as a replacement certifier to perform certifying functions for building work, then the full fees as stated below apply for the assessment or certification of such Building works. Any further inspections requested/required (including footing inspections and reinspections) at Standard Building Inspection rate.									64,000.00 - Manager Community Education & Compliance	
7	BUILDING APPLICATIONS	Class 1 (a)		All Class 1 (a) Class 1 (a)	CR	PA 2016   S51 (1) (b) (ii) LGA 2009   S97 (2) (a)	y	POA	POA		64,000.00 - Manager Community Education & Compliance	
8	BUILDING APPLICATIONS	Class 1 (b)		All Class 1 (b) Class 1 (b)	CR	PA 2016   S51 (1) (b) (ii) LGA 2009   S97 (2) (a)	y	POA	POA		64,000.00 - Manager Community Education & Compliance	
9	BUILDING APPLICATIONS	Class 1		Alterations / Additions to Class 1 Dwellings <50m2 floor area Class 1	CR	PA 2016   S51 (1) (b) (ii) LGA 2009   S97 (2) (a)	y	POA	POA		64,000.00 - Manager Community Education & Compliance	
10	BUILDING APPLICATIONS	Class 1		Alterations / Additions to Class 1 Dwellings >50m2 floor area Class 1	CR	PA 2016   S51 (1) (b) (ii) LGA 2009   S97 (2) (a)	y	POA	POA		64,000.00 - Manager Community Education & Compliance	
11	BUILDING APPLICATIONS	Class 2		<500m2 Class 2	CR	PA 2016   S51 (1) (b) (ii) LGA 2009   S97 (2) (a)	y	POA	POA		64,000.00 - Manager Community Education & Compliance	
12	BUILDING APPLICATIONS	Class 2		>500m2 but <2000m2 Class 2	CR	PA 2016   S51 (1) (b) (ii) LGA 2009   S97 (2) (a)	y	POA	POA		64,000.00 - Manager Community Education & Compliance	
13	BUILDING APPLICATIONS	Class 3		<500m2 Class 3	CR	PA 2016   S51 (1) (b) (ii) LGA 2009   S97 (2) (a)	y	POA	POA		64,000.00 - Manager Community Education & Compliance	
14	BUILDING APPLICATIONS	Class 3		>500m2 but <2000m2 Class 3	CR	PA 2016   S51 (1) (b) (ii) LGA 2009   S97 (2) (a)	y	POA	POA		64,000.00 - Manager Community Education & Compliance	
15	BUILDING APPLICATIONS	Class 4		All Class 4 Class 4	CR	PA 2016   S51 (1) (b) (ii) LGA 2009   S97 (2) (a)	y	POA	POA		64,000.00 - Manager Community Education & Compliance	
16	BUILDING APPLICATIONS	Class 5		<200m2 Class 5	CR	PA 2016   S51 (1) (b) (ii) LGA 2009   S97 (2) (a)	y	POA	POA		64,000.00 - Manager Community Education & Compliance	
17	BUILDING APPLICATIONS	Class 5		>200m2 but <500m2 Class 5	CR	PA 2016   S51 (1) (b) (ii) LGA 2009   S97 (2) (a)	y	POA	POA		64,000.00 - Manager Community Education & Compliance	
18	BUILDING APPLICATIONS	Class 5		>500m2 but <2000m2 Class 5	CR	PA 2016   S51 (1) (b) (ii) LGA 2009   S97 (2) (a)	y	POA	POA		64,000.00 - Manager Community Education & Compliance	
19	BUILDING APPLICATIONS	Class 6		<200m2 Class 6	CR	PA 2016   S51 (1) (b) (ii) LGA 2009   S97 (2) (a)	y	POA	POA		64,000.00 - Manager Community Education & Compliance	
20	BUILDING APPLICATIONS	Class 6		>200m2 but <500m2 Class 6	CR	PA 2016   S51 (1) (b) (ii) LGA 2009   S97 (2) (a)	y	POA	POA		64,000.00 - Manager Community Education & Compliance	
21	BUILDING APPLICATIONS	Class 6		>500m2 but <2000m2 Class 6	CR	PA 2016   S51 (1) (b) (ii) LGA 2009   S97 (2) (a)	y	POA	POA		64,000.00 - Manager Community Education & Compliance	
22	BUILDING APPLICATIONS	Class 7 (a)		<500m2 Class 7 (a)	CR	PA 2016   S51 (1) (b) (ii) LGA 2009   S97 (2) (a)	y	POA	POA		64,000.00 - Manager Community Education & Compliance	
23	BUILDING APPLICATIONS	Class 7 (a)		>500m2 but <2000m2 Class 7 (a)	CR	PA 2016   S51 (1) (b) (ii) LGA 2009   S97 (2) (a)	y	POA	POA		64,000.00 - Manager Community Education & Compliance	
24	BUILDING APPLICATIONS	Class 7 (b)		<500m2 Class 7 (b)	CR	PA 2016   S51 (1) (b) (ii) LGA 2009   S97 (2) (a)	y	POA	POA		64,000.00 - Manager Community Education & Compliance	
25	BUILDING APPLICATIONS	Class 7 (b)		>500m2 but <2000m2 Class 7 (b)	CR	PA 2016   S51 (1) (b) (ii) LGA 2009   S97 (2) (a)	y	POA	POA		64,000.00 - Manager Community Education & Compliance	
26	BUILDING APPLICATIONS	Class 8		<500m2 Class 8	CR	PA 2016   S51 (1) (b) (ii) LGA 2009   S97 (2) (a)	y	POA	POA		64,000.00 - Manager Community Education & Compliance	
27	BUILDING APPLICATIONS	Class 8		>500m2 but <2000m2 Class 8	CR	PA 2016   S51 (1) (b) (ii) LGA 2009   S97 (2) (a)	y	POA	POA		64,000.00 - Manager Community Education & Compliance	
28	BUILDING APPLICATIONS	Class 9 (a)		<500m2 Class 9 (a)	CR	PA 2016   S51 (1) (b) (ii) LGA 2009   S97 (2) (a)	y	POA	POA		64,000.00 - Manager Community Education & Compliance	
29	BUILDING APPLICATIONS	Class 9 (a)		>500m2 but <2000m2 Class 9 (a)	CR	PA 2016   S51 (1) (b) (ii) LGA 2009   S97 (2) (a)	y	POA	POA		64,000.00 - Manager Community Education & Compliance	
30	BUILDING APPLICATIONS	Class 9 (b)		<500m2 Class 9 (b)	CR	PA 2016   S51 (1) (b) (ii) LGA 2009   S97 (2) (a)	y	POA	POA		64,000.00 - Manager Community Education & Compliance	
31	BUILDING APPLICATIONS	Class 9 (b)		>500m2 but <2000m2 Class 9 (b)	CR	PA 2016   S51 (1) (b) (ii) LGA 2009   S97 (2) (a)	y	POA	POA		64,000.00 - Manager Community Education & Compliance	
32	BUILDING APPLICATIONS	Class 9 (c)		<500m2 Class 9 (c)	CR	PA 2016   S51 (1) (b) (ii) LGA 2009   S97 (2) (a)	y	POA	POA		64,000.00 - Manager Community Education & Compliance	
33	BUILDING APPLICATIONS	Class 9 (c)		>500m2 but <2000m2 Class 9 (c)	CR	PA 2016   S51 (1) (b) (ii) LGA 2009   S97 (2) (a)	y	POA	POA		64,000.00 - Manager Community Education & Compliance	

	B	C	D	E	F	I	J	K	L	M	N	O
2	Proposed Fees & Charges Schedule 2025/2026											
3												
4	Heading 1	Heading 2	Heading 3	Fee Name	Classification	Head of Power	2024/2025 GST	2024/2025 Fee (incl.GST)	Proposed 2025/2026 Fee (incl.GST)	% Variance Between 2024/2025 & 2025/2026	Review Officer / Responsible Manager	Comment
34	BUILDING APPLICATIONS	Class 10 (a)		<40m2 Class 10 (a)	CR	PA 2016   S51 (1) (b) (ii) LGA 2009   S97 (2) (a)	y	POA	POA		64,000.00 - Manager Community Education & Compliance	
35	BUILDING APPLICATIONS	Class 10 (a)		>40m2 but <65m2 Class 10 (a)	CR	PA 2016   S51 (1) (b) (ii) LGA 2009   S97 (2) (a)	y	POA	POA		64,000.00 - Manager Community Education & Compliance	
36	BUILDING APPLICATIONS	Class 10 (a)		>65m2 but <110m2 Class 10 (a)	CR	PA 2016   S51 (1) (b) (ii) LGA 2009   S97 (2) (a)	y	POA	POA		64,000.00 - Manager Community Education & Compliance	
37	BUILDING APPLICATIONS	Class 10 (a)		>110m2 Class 10 (a)	CR	PA 2016   S51 (1) (b) (ii) LGA 2009   S97 (2) (a)	y	POA	POA		64,000.00 - Manager Community Education & Compliance	
38	BUILDING APPLICATIONS	Class 10 (b)		In ground swimming pool (pool only – pool fence is additional, see below) Class 10 (b)	CR	PA 2016   S246AH LGA 2009   S97 (2) (a)	y	POA	POA		64,000.00 - Manager Community Education & Compliance	
39	BUILDING APPLICATIONS	Class 10 (b)		Swimming Pool / Spa Safety Barrier Inspection Class 10 (b)	CR	PA 2016   S246AH LGA 2009   S97 (2) (a)	y	POA	POA		64,000.00 - Manager Community Education & Compliance	
40	BUILDING APPLICATIONS	Class 10 (b)		Swimming Pool / Spa Safety Barrier Re-Inspection Class 10 (b)	CR	PA 2016   S246AH LGA 2009   S97 (2) (a) & (e)	y	POA	POA		64,000.00 - Manager Community Education & Compliance	
41	BUILDING APPLICATIONS	Class 10 (b)		All Class 10 (b) (excludes swimming pools & pool fencing) Class 10 (b)	CR	PA 2016   S51 (1) (b) (ii) LGA 2009   S97 (2) (a)	y	POA	POA		64,000.00 - Manager Community Education & Compliance	
42	BUILDING APPLICATIONS	Class 10(c)		Class 10 (c) Class 10(c)	CR	PA 2016   S51 (1) (b) (ii) LGA 2009   S97 (2) (a)	y	POA	POA		64,000.00 - Manager Community Education & Compliance	
43	BUILDING APPLICATIONS	Building Application – Amendment Fees		Amended Plan Class 1a or 10 a/b – Minor – Assessment Fee (change not affecting decision notice) Building Application – Amendment Fees	CR	PA 2016   S51 (1) (b) (ii) LGA 2009   S97 (2) (e)	y	POA	POA		64,000.00 - Manager Community Education & Compliance	
44	BUILDING APPLICATIONS	Building Application – Amendment Fees		Amended Plan Class 1a or 10 a/b – Major – Assessment Fee (where amended decision notice required) Building Application – Amendment Fees	CR	PA 2016   S51 (1) (b) (ii) LGA 2009   S97 (2) (e)	y	POA	POA		64,000.00 - Manager Community Education & Compliance	
45	BUILDING APPLICATIONS	Building Application – Amendment Fees		Amended Plan Class 2 to 9 – Assessment Fee (change not affecting decision notice) Building Application – Amendment Fees	CR	PA 2016   S51 (1) (b) (ii) LGA 2009   S97 (2) (e)	y	POA	POA		64,000.00 - Manager Community Education & Compliance	
46	BUILDING APPLICATIONS	Building Application – Amendment Fees		Amended Plan Class 2 to 9 – Assessment Fee (where amended decision notice required) Building Application – Amendment Fees	CR	PA 2016   S51 (1) (b) (ii) LGA 2009   S97 (2) (e)	y	POA	POA		64,000.00 - Manager Community Education & Compliance	
47	BUILDING APPLICATIONS	Building Application – Amendment Fees		Request to change an existing approval (Building Works) Building Application – Amendment Fees	CR	PA 2016   S51 (1) (b) (ii) LGA 2009   S97 (2) (e)	y	POA	POA		64,000.00 - Manager Community Education & Compliance	
48	BUILDING APPLICATIONS	Tenancy Fit-Out		<51m2 – includes one inspection only Tenancy Fit-Out	CR	PA 2016   S51 (1) (b) (ii) LGA 2009   S97 (2) (a)	y	POA	POA		64,000.00 - Manager Community Education & Compliance	
49	BUILDING APPLICATIONS	Tenancy Fit-Out		>50m2 but <110m2 – includes one inspection only Tenancy Fit-Out	CR	PA 2016   S51 (1) (b) (ii) LGA 2009   S97 (2) (a)	y	POA	POA		64,000.00 - Manager Community Education & Compliance	
50	BUILDING APPLICATIONS	Tenancy Fit-Out		>110m2 – includes one inspection only Tenancy Fit-Out	CR	PA 2016   S51 (1) (b) (ii) LGA 2009   S97 (2) (a)	y	POA	POA		64,000.00 - Manager Community Education & Compliance	
51	BUILDING APPLICATIONS	Siting Concessions assessable against the Queensland Development Code		Concurrence Agency assessment against QDC Part 1 - Siting and amenity - Detached housing and duplexes Siting Concessions assessable against the Queensland Development Code	CR	LGA 2009   S97 (2) (a)	n	700.00	730.00	4.3%	63,000.00 - Manager Liveability & Sustainability	4.5% increase to support cost recovery
52	BUILDING APPLICATIONS	Removal/ Demolition		Removal / Demolition of Building / Resite Building from within region Removal/ Demolition	NCR	BA 1975   S71 LGA 2009   S97 (2) (a)	y	POA	POA		64,000.00 - Manager Community Education & Compliance	
53	BUILDING APPLICATIONS	Removal/ Demolition		Infrastructure or Performance Bond Removal/ Demolition	NCR		n	34,675.00	36,235.00	4.5%	64,000.00 - Manager Community Education & Compliance	
54	BUILDING APPLICATIONS	Change of Class		All Classes Change of Class	CR	BA 1975   S109 LGA 2009   S97 (2) (a)	y	POA	POA		64,000.00 - Manager Community Education & Compliance	
55	BUILDING APPLICATIONS	Certificate of Classification		Certificate of Classification for existing building, includes inspection Certificate of Classification	CR	BA 1975   S123 LGA 2009   S97 (2) (a) & (e)	y	POA	POA		64,000.00 - Manager Community Education & Compliance	
56	BUILDING APPLICATIONS	Building Compliance Notice – Residential Services (Accreditation) Act 2002		Buildings – up to 1,000m2 gross floor area – Class 1b, Class 2-9 Building Compliance Notice – Residential Services (Accreditation) Act 2002	CR	RSA 2002   S29(5)	y	POA	POA		64,000.00 - Manager Community Education & Compliance	
57	BUILDING APPLICATIONS	Building Compliance Notice – Residential Services (Accreditation) Act 2002		Fee for more than 10 residential rooms Building Compliance Notice – Residential Services (Accreditation) Act 2002	CR	RSA 2002   S29(6)	y	POA	POA		64,000.00 - Manager Community Education & Compliance	
58	BUILDING APPLICATIONS	Building Compliance Notice – Residential Services (Accreditation) Act 2002		Reinspection - Application for reinspection to determine compliance with prescribed building requirements Building Compliance Notice – Residential Services (Accreditation) Act 2002	CR	RSA 2002   S29(7)	y	POA	POA		64,000.00 - Manager Community Education & Compliance	
59	BUILDING APPLICATIONS	Travel – Building Inspections		Travel charge are to be added for relevant building inspections and for resource sector building inspections. Travel – Building Inspections	CR	LGA 2009   S97 (2) (a)	y	\$1.00 per km	\$0.95 per km	-5.0%	64,000.00 - Manager Community Education & Compliance	Making fee consistent with other travel charges

	B	C	D	E	F	I	J	K	L	M	N	O
2	Proposed Fees & Charges Schedule 2025/2026											
3												
4	Heading 1	Heading 2	Heading 3	Fee Name	Classification	Head of Power	2024/2025 GST	2024/2025 Fee (incl.GST)	Proposed 2025/2026 Fee (incl.GST)	% Variance Between 2024/2025 & 2025/2026	Review Officer / Responsible Manager	Comment
60	BUILDING / OTHER SUNDRIES	Inspections		Building Inspection / Re-inspection – per inspection Inspections	CR	BA 1975   S10 LGA 2009   S97 (2) (a) & (e)	n	POA	POA		64,000.00 - Manager Community Education & Compliance	
61	BUILDING / OTHER SUNDRIES	Information Requests Form 19		Administration/Search Fee Information Requests Form 19	CR	LGA 2009   S97 (2) (c)	n	POA – Minimum Charge \$160.00	POA – Minimum Charge \$167.00	4.4%	64,000.00 - Manager Community Education & Compliance	
62	BUILDING / OTHER SUNDRIES	Additional Copies of certificates etc		Duplicate copies of certificates previously issued within the previous 2 years (per certificate) Additional Copies of certificates etc	CR	LGA 2009   S97 (2) (c)	n	20.00	21.00	5.0%	64,000.00 - Manager Community Education & Compliance	
63	BUILDING / OTHER SUNDRIES	Building Searches		Building Records search Class 1 & 10 Building Searches	CR	PA 2016   S264 LGA 2009   S97 (2) (c)	n	220.00	229.00	4.1%	64,000.00 - Manager Community Education & Compliance	
64	BUILDING / OTHER SUNDRIES	Building Searches		Urgent Building Records search Class 1 & 10 Building Searches	CR	PA 2016   S264 LGA 2009   S97 (2) (c)	n	358.00	374.00	4.5%	64,000.00 - Manager Community Education & Compliance	
65	BUILDING / OTHER SUNDRIES	Building Searches		As Constructed Drainage Plans Class 1 & 10 Building Searches	CR	PA 2016   S264 LGA 2009   S97 (2) (c)	n	132.00	138.00	4.5%	64,000.00 - Manager Community Education & Compliance	
66	BUILDING / OTHER SUNDRIES	Building Searches		Building Plans Class 1 & 10 Building Searches	CR	PA 2016   S264 LGA 2009   S97 (2) (c)	n	132.00	138.00	4.5%	64,000.00 - Manager Community Education & Compliance	
67	BUILDING / OTHER SUNDRIES	Building Searches		Certificate of Classification (copy of certificate previously issued) Class 2-9 Building Searches	CR	PA 2016   S264 LGA 2009   S97 (2) (c)	n	132.00	138.00	4.5%	64,000.00 - Manager Community Education & Compliance	
68	BUILDING / OTHER SUNDRIES	Building Searches		Building Records Search Class 2-9 Building Searches	CR	PA 2016   S264 LGA 2009   S97 (2) (c)	n	604.00	631.00	4.5%	64,000.00 - Manager Community Education & Compliance	
69	BUILDING / OTHER SUNDRIES	Building Searches		As Constructed Drainage Plans Class 2-9 Building Searches	CR	PA 2016   S264 LGA 2009   S97 (2) (c)	n	300.00	313.00	4.3%	64,000.00 - Manager Community Education & Compliance	
70	BUILDING / OTHER SUNDRIES	Building Searches		Building Plans Class 2-9 Building Searches	CR	PA 2016   S264 LGA 2009   S97 (2) (c)	n	604.00	631.00	4.5%	64,000.00 - Manager Community Education & Compliance	
71	BUILDING / OTHER SUNDRIES	Building Searches		Full Copy of Building File Class 1 & 10 – per file (only available in certain circumstances) Building Searches	CR	PA 2016   S264 LGA 2009   S97 (2) (c)	n	604.00	631.00	4.5%	64,000.00 - Manager Community Education & Compliance	
72	BUILDING / OTHER SUNDRIES	Transfer of Functions to Local Government		Transfer of functions to local government (replacement certifier) includes first inspection Transfer of Functions to Local Government	CR	BA 1975   S145 LGA 2009   S97 (2) (a) & (e)	y	POA	POA		64,000.00 - Manager Community Education & Compliance	
73	BUILDING / OTHER SUNDRIES	Archival fee for private certifiers		Processing fee for amending property records, etc. Archival fee for private certifiers	CR	BA 1975   S86 (1) (c) LGA 2009   S97 (2) (b) & (e)	n	135.00	141.00	4.4%	64,000.00 - Manager Community Education & Compliance	
74	PLUMBING	Domestic Plumbing Applications		Application for Compliance Assessment – (add inspection fee) class 1 & 10A Domestic Plumbing Applications	CR	PDR 2019   S42 LGA 2009   S97 (2) (a) & (e)	n	\$140.00 for 1st fixture and \$35.00 for each additional fixture	\$145.00 for 1st fixture and \$36.00 for each additional fixture	3.5% 2.8%	64,000.00 - Manager Community Education & Compliance	
75	PLUMBING	Commercial Plumbing Applications		Application for Compliance Assessment – (add inspection fee) class 2- 9 Commercial Plumbing Applications	CR	PDR 2019   S42 LGA 2009   S97 (2) (a) & (e)	n	\$170.00 for 1st fixture and \$50.00 for each additional fixture	\$177.00 for 1st fixture and \$52.00 for each additional fixture	4.1% 4.0%	64,000.00 - Manager Community Education & Compliance	
76	PLUMBING	Resource Sector Plumbing Applications		Application for Compliance Assessment – (add inspection fee + Travel) class 2-9 Resource Sector Plumbing Applications	CR	PDR 2019   S43 LGA 2009   S97 (2) (a) & (e)	n	\$387.00 for 1st fixture and \$84.00 for each additional fixture	\$404.00 for 1st fixture and \$87.00 for each additional fixture	4.3% 3.5%	64,000.00 - Manager Community Education & Compliance	
77	PLUMBING	Domestic Plumbing Amendments		Amendment of plans – minor – (change not affecting compliance permit) Domestic Plumbing Amendments	CR	PDR 2019   S43 LGA 2009   S97 (2) (a) & (e)	n	96.00	100.00	4.2%	64,000.00 - Manager Community Education & Compliance	
78	PLUMBING	Domestic Plumbing Amendments		Amendment of plans – major (where amended compliance permit required) Domestic Plumbing Amendments	CR	PDR 2019   S43 LGA 2009   S97 (2) (a) & (e)	n	155.00	162.00	4.5%	64,000.00 - Manager Community Education & Compliance	
79	PLUMBING	Commercial Plumbing Amendments		Amendment of plans – minor (change not affecting compliance permit) Commercial Plumbing Amendments	CR	PDR 2019   S43 LGA 2009   S97 (2) (a) & (e)	n	\$117.00 for 1st fixture and \$46.00 for each additional fixture	\$122.00 for 1st fixture and \$48.00 for each additional fixture	4.2% 4.3%	64,000.00 - Manager Community Education & Compliance	
80	PLUMBING	Commercial Plumbing Amendments		Amendment of plans – major (where amended compliance permit required) Commercial Plumbing Amendments	CR	PDR 2019   S43 LGA 2009   S97 (2) (a) & (e)	n	\$143.50 for 1st fixture and \$46.00 for each additional fixture	\$149.00 for 1st fixture and \$48.00 for each additional fixture	3.8% 4.3%	64,000.00 - Manager Community Education & Compliance	
81	PLUMBING	Resource Sector Plumbing Amendments		Amendment of plans – minor (change not affecting compliance permit) Resource Sector Plumbing Amendments	CR	PDR 2019   S43 LGA 2009   S97 (2) (a) & (e)	n	\$215.00 for 1st fixture \$83.00 for each additional fixture	\$224.00 for 1st fixture \$86.00 for each additional fixture	4.1% 3.6%	64,000.00 - Manager Community Education & Compliance	
82	PLUMBING	Resource Sector Plumbing Amendments		Amendment of plans – major (where amended compliance permit required) Resource Sector Plumbing Amendments	CR	PDR 2019   S43 LGA 2009   S97 (2) (a) & (e)	n	\$360.00 for 1st fixture and \$83.00 for each additional fixture	\$376.00 for 1st fixture and \$86.00 for each additional fixture	4.44% 3.6%	64,000.00 - Manager Community Education & Compliance	
83	PLUMBING	Inspection Fees		Domestic and Commercial Mandatory Stage Plumbing Inspections (per inspection) Inspection Fees	CR	PDR 2019   S64 LGA 2009   S97 (2) (a) & (e)	n	208.00	217.00	4.3%	64,000.00 - Manager Community Education & Compliance	
84	PLUMBING	Inspection Fees		Domestic and Commercial Mandatory Stage Plumbing Re-Inspections (per inspection) Inspection Fees	CR	PDR 2019   S64 LGA 2009   S97 (2) (a) & (e)	n	233.00	243.00	4.3%	64,000.00 - Manager Community Education & Compliance	

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2	Proposed Fees & Charges Schedule 2025/2026											
3												
4	Heading 1	Heading 2	Heading 3	Fee Name	Classification	Head of Power	2024/2025 GST	2024/2025 Fee (incl.GST)	Proposed 2025/2026 Fee (incl.GST)	% Variance Between 2024/2025 & 2025/2026	Review Officer / Responsible Manager	Comment
85	PLUMBING	Inspection Fees		Domestic Plumbing Condition Inspection and report Inspection Fees	CR	LGA 2009   S97 (2) (a) & (e)	n	POA	POA		64,000.00 - Manager Community Education & Compliance	
86	PLUMBING	Inspection Fees		Commercial Plumbing Condition Inspection and report Inspection Fees	CR	LGA 2009   S97 (2) (a) & (e)	n	POA	POA		64,000.00 - Manager Community Education & Compliance	
87	PLUMBING	Inspection Fees		Resource Sector Plumbing Inspection Fees Inspection Fees	CR	LGA 2009   S97 (2) (a) & (e)	n	\$1,275.00 + Travel	\$1,332.00 + Travel	4.5%	64,000.00 - Manager Community Education & Compliance	
88	PLUMBING	Inspection Fees		Resource Sector Plumbing Inspection Fees (after hours inspection by prior arrangement) Inspection Fees	CR	LGA 2009   S97 (2) (a) & (e)	n	\$2,500.00 + Travel	\$2,612.00 + Travel	4.5%	64,000.00 - Manager Community Education & Compliance	
89	PLUMBING	Inspection Fees		Stormwater Inspection Fee Inspection Fees	CR	LGA 2009   S97 (2) (a) & (e)	n	208.00	217.00	4.3%	64,000.00 - Manager Community Education & Compliance	
90	PLUMBING	Consultancy Fee		For Plumbing & Drainage Design Advice - Minimum 1 hour, Includes Pre-Start Meeting Consultancy Fee	CR	LGA 2009   S97 (2) (e)	n	\$250.00 per hour + travel	\$261.00 per hour + travel	4.4%	64,000.00 - Manager Community Education & Compliance	
91	PLUMBING	Backflow Prevention Device		Tests / Re-tests – Performed by Council (per device) Backflow Prevention Device	NCR	LGA 2009   S97 (2) (e)	n	91.00	95.00	4.4%	64,000.00 - Manager Community Education & Compliance	
92	PLUMBING	Backflow Prevention Device		Initial / Annual Registration of test results (per device) Backflow Prevention Device	CR	PDR 2019   S102 LGA 2009   S97 (2) (a)	n	89.00	93.00	4.5%	64,000.00 - Manager Community Education & Compliance	
93	PLUMBING	Backflow Prevention Device		Repairs & Parts – Where backflow testing has been completed by Council and repairs are required Backflow Prevention Device	NCR	LGA 2009   S97 (2) (e)	n	POA	POA		64,000.00 - Manager Community Education & Compliance	
94	PLUMBING	Approval for works already started / completed prior to approval / as constructed		Domestic and Commercial Lodgement / Approval Fee (initial registration) – Inspection Fees (consult with plumbing staff regarding required number of inspections) Approval for works already started / completed prior to approval / as constructed	CR	PDR 2019   S42 LGA 2009   S97 (2) (a)	n	Double standard Fee \$259.00 per inspection	Double standard Fee \$270.00 per inspection	4.2%	64,000.00 - Manager Community Education & Compliance	
95	PLUMBING	Resources Sector Approval for works already started / completed prior to approval / as constructed		Lodgement / Approval Fee (initial registration) – Inspection Fees (consult with plumbing staff regarding required number of inspections) Resource Sector Approval for works already started / completed prior to approval / as constructed	CR	PDR 2019   S42 LGA 2009   S97 (2) (a)	n	Double standard Fee \$1530.00 per inspection + travel			64,000.00 - Manager Community Education & Compliance	Fee for plumbing contractors having already completed regulated work on mine sites prior to gaining approval from council. All plumbing & drainage is regulatory work and must be assessed by the relevant Local Government. Mining leases are not exempt from this legislation.
96	PLUMBING	Thermostatic Mixing Valve		Commissioning / Testing – each device (testable) Thermostatic Mixing Valve	NCR	LGA 2009   S97 (2) (e)	y	111.00	116.00	4.5%	64,000.00 - Manager Community Education & Compliance	
97	PLUMBING	Thermostatic Mixing Valve		Annual Registration – each device (testable) Thermostatic Mixing Valve	CR	AS4032.3 2004   S2 LGA 2009   S97 (2) (a)	y	98.00	102.00	4.1%	64,000.00 - Manager Community Education & Compliance	
98	PLUMBING	On-site Sewerage Design		On-site Sewerage Design On-site Sewerage Design	NCR	PDA 2018	y	POA	POA		64,000.00 - Manager Community Education & Compliance	
99	PLUMBING	On-site Sewerage Inspection		On-site Sewerage Inspection On-site Sewerage Inspection	CR	PDA 2018   S 44 (1)(iv)	n	240.00	250.00	4.2%	64,000.00 - Manager Community Education & Compliance	
100	PLUMBING	On-site Sewerage Inspection		Re-inspection On-site Sewerage Inspection	CR	PDA 2018   S 44 (1)(iv)	n	299.00	312.00	4.3%	64,000.00 - Manager Community Education & Compliance	
101	PLUMBING	Annual On-site Sewerage Facility Registration Fee		Annual registration fee On-site Sewerage facilities per AES System Annual On-site Sewerage Facility Registration Fee	CR	PDA 2018   S128H	n	89.00	93.00	4.5%	64,000.00 - Manager Community Education & Compliance	
102	PLUMBING	Trade Waste – New Applications		Application Fee – Category A – Hobby Trade Waste – New Applications	CR	WS (SAR) A 2008 LGA 2009   S97 (2) (a) & (e)	n	134.00	140.00	4.5%	64,000.00 - Manager Community Education & Compliance	
103	PLUMBING	Trade Waste – New Applications		Application Fee – Category A Trade Waste – New Applications	CR	WS (SAR) A 2008 LGA 2009   S97 (2) (a) & (e)	n	717.00	749.00	4.5%	64,000.00 - Manager Community Education & Compliance	
104	PLUMBING	Trade Waste – New Applications		Application Fee – Category B Trade Waste – New Applications	CR	WS (SAR) A 2008 LGA 2009   S97 (2) (a) & (e)	n	914.00	955.00	4.5%	64,000.00 - Manager Community Education & Compliance	
105	PLUMBING	Trade Waste – New Applications		Application Fee – Category C Trade Waste – New Applications	CR	WS (SAR) A 2008 LGA 2009   S97 (2) (a)	n	As per individual agreement	As per individual agreement		64,000.00 - Manager Community Education & Compliance	
106	PLUMBING	Trade Waste – Annual Approval / Existing Generator		Annual Fee – Category A & Category A – Hobby Trade Waste – Annual Approval / Existing Generator	CR	WS (SAR) A 2008	n	130.00	135.00	3.8%	64,000.00 - Manager Community Education & Compliance	
107	PLUMBING	Trade Waste – Annual Approval / Existing Generator		Annual Fee – Category B Trade Waste – Annual Approval / Existing Generator	CR	WS (SAR) A 2008	n	330.00	344.00	4.2%	64,000.00 - Manager Community Education & Compliance	
108	PLUMBING	Trade Waste – Annual Approval / Existing Generator		Annual Fee – Category C Trade Waste – Annual Approval / Existing Generator	CR	WS (SAR) A 2008 LGA 2009   S97 (2) (a)	n	As per individual agreement	As per individual agreement		64,000.00 - Manager Community Education & Compliance	
109	PLUMBING	Trade Waste – Annual Approval / Existing Generator		Alterations to existing Trade Waste Approval Trade Waste – Annual Approval / Existing Generator	CR	WS (SAR) A 2008	n	199.00	207.00	4.0%	64,000.00 - Manager Community Education & Compliance	
110	PLUMBING	Arrestor Charges – Untreated trade waste discharged to sewer		Undersized – with less capacity than required 550 litre size Arrestor Charges – Untreated trade waste discharged to sewer	CR	LGA 2009   S97 (2) (a)	n	\$262.00 + Trade Waste Annual Approval Charge	\$273.00 + Trade Waste Annual Approval Charge	4.2%	64,000.00 - Manager Community Education & Compliance	
111	PLUMBING	Arrestor Charges – Untreated trade waste discharged to sewer		Undersized – with less capacity than required 1,000 litre size Arrestor Charges – Untreated trade waste discharged to sewer	CR	LGA 2009   S97 (2) (a)	n	\$522.00 + Trade Waste Annual Approval Charge	\$576.00 + Trade Waste Annual Approval Charge	10.3%	64,000.00 - Manager Community Education & Compliance	

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2	Proposed Fees & Charges Schedule 2025/2026											
3												
4	Heading 1	Heading 2	Heading 3	Fee Name	Classification	Head of Power	2024/2025 GST	2024/2025 Fee (incl.GST)	Proposed 2025/2026 Fee (incl.GST)	% Variance Between 2024/2025 & 2025/2026	Review Officer / Responsible Manager	Comment
112	PLUMBING	Arrestor Charges – Untreated trade waste discharged to sewer		No Arrestor – charge where 500 litre arrestor required Arrestor Charges – Untreated trade waste discharged to sewer	CR	LGA 2009   S97 (2) (a)	n	\$1,045.00 + Trade Waste Annual Approval Charge	\$1,092.00 + Trade Waste Annual Approval Charge	4.5%	64,000.00 - Manager Community Education & Compliance	
113	PLUMBING	Arrestor Charges – Untreated trade waste discharged to sewer		No Arrestor – charge where 1,000 litre arrestor required Arrestor Charges – Untreated trade waste discharged to sewer	CR	LGA 2009   S97 (2) (a)	n	\$1,568.00 + Trade Waste Annual Approval Charge	\$1,638.00 + Trade Waste Annual Approval Charge	4.5%	64,000.00 - Manager Community Education & Compliance	
114	PLUMBING	Miscellaneous Trade Waste Fees		Testing Fees Miscellaneous Trade Waste Fees	CR	LGA 2009   S97 (2) (a)	n	POA	POA		64,000.00 - Manager Community Education & Compliance	
115	PLUMBING	Hydrant Testing		Hydrant testing of flow rate and pressure Hydrant Testing	CR	WS (SAR) A 2008	y	\$335.00 + Travel	\$350.00 + Travel	4.5%	64,000.00 - Manager Community Education & Compliance	
116	PLUMBING	Fire Hose Reel Testing		Fire hose reel testing of flow rate and pressure Fire Hose Reel Testing	CR	WS (SAR) A 2008	y	\$335.00 + Travel	\$350.00 + Travel	4.5%	64,000.00 - Manager Community Education & Compliance	
117	PLUMBING	Travel – Plumbing Inspections		Travel charge are to be added for relevant plumbing inspections and for resource sector plumbing inspections. Travel – Plumbing Inspections	CR	LGA 2009   S97 (2) (a)	n	\$0.90 per km	\$0.95 per km	5.6%	64,000.00 - Manager Community Education & Compliance	
118	OTHER TECHNICAL / ENGINEERING	Driveway Crossovers		Work on Council property Driveway/Crossover Approval – Application and Inspection fee Driveway Crossovers	CR	LGA 2009   S97 (2) (a)	n	247.00	260.00	5.3%	59,000.00 - Manager Infrastructure, Planning & Technical Services	Approx. 4.5% increase in line with Fees & Charges
119	OTHER TECHNICAL / ENGINEERING	Gates & Grids		Application to install/replace gate/grid on Council road Gates & Grids	CR	LGA 2009   S97 (2) (a)	n	336.00	350.00	4.2%	59,000.00 - Manager Infrastructure, Planning & Technical Services	Approx. 4.5% increase in line with Fees & Charges
120	OTHER TECHNICAL / ENGINEERING	Approval – Extension of Time		For an extension of approval period Approval – Extension of Time	CR	LGA 2009   S97 (2) (c)	n	263.00	275.00	4.6%	59,000.00 - Manager Infrastructure, Planning & Technical Services	Approx. 4.5% increase in line with Fees & Charges
121	OTHER TECHNICAL / ENGINEERING	Works within a Road Corridor Permit		Application to work within an IRC Road Corridor Permit – Assessment and inspection fee – Base Fee for Value under \$30,000 Works within a Road Corridor Permit	CR	LGA 2009   S97 (2) (a)	n	525.00	550.00	4.8%	59,000.00 - Manager Infrastructure, Planning & Technical Services	Approx. 4.5% increase in line with Fees & Charges
122	OTHER TECHNICAL / ENGINEERING	Works within a Road Corridor Permit		Application to work within an IRC Road Corridor Permit – Assessment and inspection fee – Value above \$30,000 Works within a Road Corridor Permit	CR	LGA 2009   S97 (2) (a)	n	\$525.00 + 1.5% of project value over \$30,000	\$550.00 + 1.5% of project value over \$30,000	4.8%	59,000.00 - Manager Infrastructure, Planning & Technical Services	Approx. 4.5% increase in line with Fees & Charges
123	OTHER TECHNICAL / ENGINEERING	Works within a Road Corridor Permit		Additional Inspection Fee (per inspection) Works within a Road Corridor Permit	CR	LGA 2009   S97 (2) (a)	n	210.00	220.00	4.8%	59,000.00 - Manager Infrastructure, Planning & Technical Services	Approx. 4.5% increase in line with Fees & Charges
124	OTHER TECHNICAL / ENGINEERING	Engineering Searches		Full Engineering Search (Water, Sewerage, Road, Stormwater) Engineering Searches	CR	LGA 2009   S97 (2) (c)	n	373.00	390.00	4.6%	59,000.00 - Manager Infrastructure, Planning & Technical Services	Approx. 4.5% increase in line with Fees & Charges
125	RECONFIGURING A LOT	Note that if development is a combination of a lot reconfiguration and boundary realignment/access easement creation, the relevant fee is the higher of the two, rather than both applicable fees. A 25% discount is applied to the Reconfiguring a Lot application fee when an application is lodged in conjunction with a Material Change of Use.									63,000.00 - Manager Liveability & Sustainability	
126	RECONFIGURING A LOT	Reconfiguring a Lot		Base fee – 1 additional allotment Reconfiguring a Lot	CR	PA 2016   S51 (1) (b) (ii) LGA 2009   S97 (2) (a)	n	2,880.00	3,010.00	4.5%	63,000.00 - Manager Liveability & Sustainability	4.5% increase to support cost recovery
127	RECONFIGURING A LOT	Reconfiguring a Lot		Each additional allotment if more than 1 Reconfiguring a Lot	CR	PA 2016   S51 (1) (b) (ii) LGA 2009   S97 (2) (a)	n	Base fee + \$402.00 per lot	Base fee + \$420.00 per lot	4.5%	63,000.00 - Manager Liveability & Sustainability	4.5% increase to support cost recovery
128	RECONFIGURING A LOT	Reconfiguring a Lot		Boundary re-alignment Reconfiguring a Lot	CR	PA 2016   S51 (1) (b) (ii) LGA 2009   S97 (2) (a)	n	2,880.00	3,010.00	4.5%	63,000.00 - Manager Liveability & Sustainability	4.5% increase to support cost recovery
129	RECONFIGURING A LOT	Reconfiguring a Lot		Reconfiguration of Lot by Lease Agreement – exceeding 10 years Reconfiguring a Lot	CR	PA 2016   S51 (1) (b) (ii) LGA 2009   S97 (2) (a)	n	2,880.00	3,010.00	4.5%	63,000.00 - Manager Liveability & Sustainability	4.5% increase to support cost recovery
130	RECONFIGURING A LOT	Reconfiguring a Lot		Creation of an Access Easement Reconfiguring a Lot	CR	PA 2016   S51 (1) (b) (ii) LGA 2009   S97 (2) (a)	n	2,880.00	3,010.00	4.5%	63,000.00 - Manager Liveability & Sustainability	4.5% increase to support cost recovery
131	RECONFIGURING A LOT	Survey Plan Endorsement		Endorsement of Survey Plan Survey Plan Endorsement	CR	PR 2017   Sch 20 1 (3) LGA 2009   S97 (2) (a)	n	576.00	605.00	5.0%	63,000.00 - Manager Liveability & Sustainability	4.5% increase to support cost recovery
132	RECONFIGURING A LOT	Survey Plan Endorsement		Re-endorsing Survey Plan that are out of time Survey Plan Endorsement	CR	PR 2017   Sch 20 1 (3) LGA 2009   S97 (2) (a)	n	576.00	605.00	5.0%	63,000.00 - Manager Liveability & Sustainability	4.5% increase to support cost recovery
133	MATERIAL CHANGE OF USE	Material change of use – Residential activities	Code assessable	Dwelling house, Dwelling unit Code assessable	CR	PA 2016   S51 (1) (b) (ii) LGA 2009   S97 (2) (a)	n	576.00	605.00	5.0%	63,000.00 - Manager Liveability & Sustainability	4.5% increase to support cost recovery
134	MATERIAL CHANGE OF USE	Material change of use – Residential activities	Code assessable	Dual occupancy Code assessable	CR	PA 2016   S51 (1) (b) (ii) LGA 2009   S97 (2) (a)	n	4,608.00	4,815.00	4.5%	63,000.00 - Manager Liveability & Sustainability	4.5% increase to support cost recovery
135	MATERIAL CHANGE OF USE	Material change of use – Residential activities	Code assessable	Caretakers' accommodation, Home based business, Nature-based tourism Code assessable	CR	PA 2016   S51 (1) (b) (ii) LGA 2009   S97 (2) (a)	n	4,608.00	4,815.00	4.5%	63,000.00 - Manager Liveability & Sustainability	4.5% increase to support cost recovery
136	MATERIAL CHANGE OF USE	Material change of use – Residential activities	Code assessable	Multiple dwelling, Residential care facility, Retirement facility, Community residence, Rooming accommodation Code assessable	CR	PA 2016   S51 (1) (b) (ii) LGA 2009   S97 (2) (a)	n	9,216.00	9,630.00	4.5%	63,000.00 - Manager Liveability & Sustainability	4.5% increase to support cost recovery

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137	MATERIAL CHANGE OF USE	Material change of use – Residential activities	Code assessable	Multiple dwelling – up to four (4) dwelling units Residential care facility – up to twenty (20) beds Retirement facility – up to four (4) dwelling units Community residence – up to twenty (20) beds Rooming accommodation – up to twenty (20) beds							63,000.00 - Manager Liveability & Sustainability	
138	MATERIAL CHANGE OF USE	Material change of use – Residential activities	Code assessable	Multiple dwelling, Residential care facility, Retirement facility, Rooming accommodation Code assessable	CR	PA 2016   S51 (1) (b) (ii) LGA 2009   S97 (2) (a)	n	13,824.00	14,445.00	4.5%	63,000.00 - Manager Liveability & Sustainability	4.5% increase to support cost recovery
139	MATERIAL CHANGE OF USE	Material change of use – Residential activities	Code assessable	Multiple dwelling – five (5) dwelling units or greater Residential care facility – twenty-one (21) beds or greater Retirement facility – five (5) dwelling units or greater Rooming accommodation – twenty-one (21) beds or greater Rooming accommodation – up to twenty (20) beds							63,000.00 - Manager Liveability & Sustainability	
140	MATERIAL CHANGE OF USE	Material change of use – Residential activities	Code assessable	Rural workers' accommodation Code assessable	CR	PA 2016   S51 (1) (b) (ii) LGA 2009   S97 (2) (a)	n	4,608.00	4,815.00	4.5%	63,000.00 - Manager Liveability & Sustainability	4.5% increase to support cost recovery
141	MATERIAL CHANGE OF USE	Material change of use – Residential activities	Code assessable	Relocatable home park, Tourist park, Short-term accommodation Code assessable	CR	PA 2016   S51 (1) (b) (ii) LGA 2009   S97 (2) (a)	n	18,432.00	19,260.00	4.5%	63,000.00 - Manager Liveability & Sustainability	4.5% increase to support cost recovery
142	MATERIAL CHANGE OF USE	Material change of use – Residential activities	Code assessable	Non-resident workforce accommodation – up to 200 beds Code assessable	CR	PA 2016   S51 (1) (b) (ii) LGA 2009   S97 (2) (a)	n	28,800.00	30,095.00	4.5%	63,000.00 - Manager Liveability & Sustainability	4.5% increase to support cost recovery
143	MATERIAL CHANGE OF USE	Material change of use – Residential activities	Code assessable	Non-resident workforce accommodation – 201 beds or greater Code assessable	CR	PA 2016   S51 (1) (b) (ii) LGA 2009   S97 (2) (a)	n	46,080.00	48,155.00	4.5%	63,000.00 - Manager Liveability & Sustainability	4.5% increase to support cost recovery
144	MATERIAL CHANGE OF USE	Material change of use – Residential activities	Code assessable	Resort complex Code assessable	CR	PA 2016   S51 (1) (b) (ii) LGA 2009   S97 (2) (a)	n	23,040.00	24,080.00	4.5%	63,000.00 - Manager Liveability & Sustainability	4.5% increase to support cost recovery
145	MATERIAL CHANGE OF USE	Material change of use – Residential activities	Impact assessable	Dwelling house, Dwelling unit Impact assessable	CR	PA 2016   S51 (1) (b) (ii) LGA 2009   S97 (2) (a)	n	1,728.00	1,805.00	4.5%	63,000.00 - Manager Liveability & Sustainability	4.5% increase to support cost recovery
146	MATERIAL CHANGE OF USE	Material change of use – Residential activities	Impact assessable	Dual occupancy Impact assessable	CR	PA 2016   S51 (1) (b) (ii) LGA 2009   S97 (2) (a)	n	8,064.00	8,425.00	4.5%	63,000.00 - Manager Liveability & Sustainability	4.5% increase to support cost recovery
147	MATERIAL CHANGE OF USE	Material change of use – Residential activities	Impact assessable	Caretakers' accommodation, Home based business, Nature-based tourism Impact assessable	CR	PA 2016   S51 (1) (b) (ii) LGA 2009   S97 (2) (a)	n	8,064.00	8,425.00	4.5%	63,000.00 - Manager Liveability & Sustainability	4.5% increase to support cost recovery
148	MATERIAL CHANGE OF USE	Material change of use – Residential activities	Impact assessable	Multiple dwelling, Residential care facility, Retirement facility, Community residence, Rooming accommodation Impact assessable	CR	PA 2016   S51 (1) (b) (ii) LGA 2009   S97 (2) (a)	n	11,520.00	12,040.00	4.5%	63,000.00 - Manager Liveability & Sustainability	4.5% increase to support cost recovery
149	MATERIAL CHANGE OF USE	Material change of use – Residential activities	Impact assessable	Multiple dwelling – up to four (4) dwelling units Residential care facility – up to twenty (20) beds Retirement facility – up to four (4) dwelling units Community residence – up to twenty (20) beds Rooming accommodation – up to twenty (20) beds							63,000.00 - Manager Liveability & Sustainability	
150	MATERIAL CHANGE OF USE	Material change of use – Residential activities	Impact assessable	Multiple dwelling, Residential care facility, Retirement facility, Rooming accommodation Impact assessable	CR	PA 2016   S51 (1) (b) (ii) LGA 2009   S97 (2) (a)	n	17,280.00	18,060.00	4.5%	63,000.00 - Manager Liveability & Sustainability	4.5% increase to support cost recovery
151	MATERIAL CHANGE OF USE	Material change of use – Residential activities	Impact assessable	Multiple dwelling – five (5) dwelling units or greater Residential care facility – twenty-one (21) beds or greater Retirement facility – five (5) dwelling units or greater Rooming accommodation – twenty-one (21) beds or greater							63,000.00 - Manager Liveability & Sustainability	
152	MATERIAL CHANGE OF USE	Material change of use – Residential activities	Impact assessable	Rural workers' accommodation Impact assessable	CR	PA 2016   S51 (1) (b) (ii) LGA 2009   S97 (2) (a)	n	5,760.00	6,020.00	4.5%	63,000.00 - Manager Liveability & Sustainability	4.5% increase to support cost recovery
153	MATERIAL CHANGE OF USE	Material change of use – Residential activities	Impact assessable	Relocatable home park, Tourist park, Short-term accommodation Impact assessable	CR	PA 2016   S51 (1) (b) (ii) LGA 2009   S97 (2) (a)	n	23,040.00	24,080.00	4.5%	63,000.00 - Manager Liveability & Sustainability	4.5% increase to support cost recovery
154	MATERIAL CHANGE OF USE	Material change of use – Residential activities	Impact assessable	Non-resident workforce accommodation – up to 200 beds Impact assessable	CR	PA 2016   S51 (1) (b) (ii) LGA 2009   S97 (2) (a)	n	46,080.00	48,155.00	4.5%	63,000.00 - Manager Liveability & Sustainability	4.5% increase to support cost recovery
155	MATERIAL CHANGE OF USE	Material change of use – Residential activities	Impact assessable	Non-resident workforce accommodation – 201 beds or greater Impact assessable	CR	PA 2016   S51 (1) (b) (ii) LGA 2009   S97 (2) (a)	n	92,160.00	96,310.00	4.5%	63,000.00 - Manager Liveability & Sustainability	4.5% increase to support cost recovery
156	MATERIAL CHANGE OF USE	Material change of use – Residential activities	Impact assessable	Resort complex Impact assessable	CR	PA 2016   S51 (1) (b) (ii) LGA 2009   S97 (2) (a)	n	28,800.00	30,095.00	4.5%	63,000.00 - Manager Liveability & Sustainability	4.5% increase to support cost recovery
157	MATERIAL CHANGE OF USE	Material change of use – Business activities	Code assessable	Use area up to 499m2 gross floor area Code assessable	CR	PA 2016   S51 (1) (b) (ii) LGA 2009   S97 (2) (a)	n	6,912.00	7,225.00	4.5%	63,000.00 - Manager Liveability & Sustainability	4.5% increase to support cost recovery

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2	Proposed Fees & Charges Schedule 2025/2026											
3												
4	Heading 1	Heading 2	Heading 3	Fee Name	Classification	Head of Power	2024/2025 GST	2024/2025 Fee (incl.GST)	Proposed 2025/2026 Fee (incl.GST)	% Variance Between 2024/2025 & 2025/2026	Review Officer / Responsible Manager	Comment
158	MATERIAL CHANGE OF USE	Material change of use – Business activities	Code assessable	Food and drink outlet Adult store Bar Office Sales office Shop Showroom <u>Veterinary services</u>							63,000.00 - Manager Liveability & Sustainability	
159	MATERIAL CHANGE OF USE	Material change of use – Business activities	Code assessable	Use area 500m2 gross floor area or greater <u>Code assessable</u>	CR	PA 2016   S51 (1) (b) (ii) LGA 2009   S97 (2) (a)	n	11,520.00	12,040.00	4.5%	63,000.00 - Manager Liveability & Sustainability	4.5% increase to support cost recovery
160	MATERIAL CHANGE OF USE	Material change of use – Business activities	Code assessable	Food and drink outlet Adult store Bar Office Sales office Shop Showroom <u>Veterinary services</u>							63,000.00 - Manager Liveability & Sustainability	
161	MATERIAL CHANGE OF USE	Material change of use – Business activities	Code assessable	Agricultural supplies store, Outdoor sales, Garden centre, Car wash, Service station, Market, Hardware and Trade supplies <u>Code assessable</u>	CR	PA 2016   S51 (1) (b) (ii) LGA 2009   S97 (2) (a)	n	11,520.00	12,040.00	4.5%	63,000.00 - Manager Liveability & Sustainability	4.5% increase to support cost recovery
162	MATERIAL CHANGE OF USE	Material change of use – Business activities	Code assessable	Shopping centre <u>Code assessable</u>	CR	PA 2016   S51 (1) (b) (ii) LGA 2009   S97 (2) (a)	n	23,040.00	24,080.00	4.5%	63,000.00 - Manager Liveability & Sustainability	4.5% increase to support cost recovery
163	MATERIAL CHANGE OF USE	Material change of use – Business activities	Impact assessable	Food and drink outlet, Adult store, Bar, Office, Sales office, Shop, Showroom, Veterinary services <u>Impact assessable</u>	CR	PA 2016   S51 (1) (b) (ii) LGA 2009   S97 (2) (a)	n	13,824.00	14,445.00	4.5%	63,000.00 - Manager Liveability & Sustainability	4.5% increase to support cost recovery
164	MATERIAL CHANGE OF USE	Material change of use – Business activities	Impact assessable	Agricultural supplies store, Outdoor sales, Garden centre, Car wash, Service station, Market, Hardware and trade supplies <u>Impact assessable</u>	CR	PA 2016   S51 (1) (b) (ii) LGA 2009   S97 (2) (a)	n	17,280.00	18,060.00	4.5%	63,000.00 - Manager Liveability & Sustainability	4.5% increase to support cost recovery
165	MATERIAL CHANGE OF USE	Material change of use – Business activities	Impact assessable	Shopping centre <u>Impact assessable</u>	CR	PA 2016   S51 (1) (b) (ii) LGA 2009   S97 (2) (a)	n	34,560.00	36,115.00	4.5%	63,000.00 - Manager Liveability & Sustainability	4.5% increase to support cost recovery
166	MATERIAL CHANGE OF USE	Material change of use Entertainment activities	Code assessable	Club, Hotel, Nightclub entertainment facility, Theatre, Function facility, Tourist attraction <u>Code assessable</u>	CR	PA 2016   S51 (1) (b) (ii) LGA 2009   S97 (2) (a)	n	11,520.00	12,040.00	4.5%	63,000.00 - Manager Liveability & Sustainability	4.5% increase to support cost recovery
167	MATERIAL CHANGE OF USE	Material change of use Entertainment activities	Impact assessable	Club, Hotel, Nightclub entertainment facility, Theatre, Function facility, Tourist attraction <u>Impact assessable</u>	CR	PA 2016   S51 (1) (b) (ii) LGA 2009   S97 (2) (a)	n	17,280.00	18,060.00	4.5%	63,000.00 - Manager Liveability & Sustainability	4.5% increase to support cost recovery
168	MATERIAL CHANGE OF USE	Material change of use – Industrial activities	Code assessable	Bulk landscape supplies, Transport depot, Warehouse, Low impact industry <u>Code assessable</u>	CR	PA 2016   S51 (1) (b) (ii) LGA 2009   S97 (2) (a)	n	9,792.00	10,235.00	4.5%	63,000.00 - Manager Liveability & Sustainability	4.5% increase to support cost recovery
169	MATERIAL CHANGE OF USE	Material change of use – Industrial activities	Code assessable	Medium impact industry, Marine industry, Research and technology industry, Service industry <u>Code assessable</u>	CR	PA 2016   S51 (1) (b) (ii) LGA 2009   S97 (2) (a)	n	13,824.00	14,445.00	4.5%	63,000.00 - Manager Liveability & Sustainability	4.5% increase to support cost recovery
170	MATERIAL CHANGE OF USE	Material change of use – Industrial activities	Code assessable	Extractive industry - up to 10,000 tonnes p.a <u>Code assessable</u>	CR	PA 2016   S51 (1) (b) (ii) LGA 2009   S97 (2) (a)	n	15,675.00	16,380.00	4.5%	63,000.00 - Manager Liveability & Sustainability	4.5% increase to support cost recovery
171	MATERIAL CHANGE OF USE	Material change of use – Industrial activities	Code assessable	Extractive industry - 10,001 to 999,999 tonnes p.a <u>Code assessable</u>	CR	PA 2016   S51 (1) (b) (ii) LGA 2009   S97 (2) (a)	n	28,800.00	30,095.00	4.5%	63,000.00 - Manager Liveability & Sustainability	4.5% increase to support cost recovery
172	MATERIAL CHANGE OF USE	Material change of use – Industrial activities	Code assessable	Extractive industry - 1,000,000 tonnes p.a or greater <u>Code assessable</u>	CR	PA 2016   S51 (1) (b) (ii) LGA 2009   S97 (2) (a)	n	46,080.00	48,155.00	4.5%	63,000.00 - Manager Liveability & Sustainability	4.5% increase to support cost recovery
173	MATERIAL CHANGE OF USE	Material change of use – Industrial activities	Code assessable	High impact industry, Special industry <u>Code assessable</u>	CR	PA 2016   S51 (1) (b) (ii) LGA 2009   S97 (2) (a)	n	17,280.00	18,060.00	4.5%	63,000.00 - Manager Liveability & Sustainability	4.5% increase to support cost recovery
174	MATERIAL CHANGE OF USE	Material change of use – Industrial activities	Impact assessable	Bulk landscape supplies, Transport depot, Warehouse, Low impact industry <u>Impact assessable</u>	CR	PA 2016   S51 (1) (b) (ii) LGA 2009   S97 (2) (a)	n	17,280.00	18,060.00	4.5%	63,000.00 - Manager Liveability & Sustainability	4.5% increase to support cost recovery
175	MATERIAL CHANGE OF USE	Material change of use – Industrial activities	Impact assessable	Medium impact industry, Marine industry, Research and technology Industry, Service industry <u>Impact assessable</u>	CR	PA 2016   S51 (1) (b) (ii) LGA 2009   S97 (2) (a)	n	17,280.00	18,060.00	4.5%	63,000.00 - Manager Liveability & Sustainability	4.5% increase to support cost recovery
176	MATERIAL CHANGE OF USE	Material change of use – Industrial activities	Impact assessable	Extractive industry - up to 10,000 tonnes p.a <u>Impact assessable</u>	CR	PA 2016   S51 (1) (b) (ii) LGA 2009   S97 (2) (a)	n	17,765.00	18,565.00	4.5%	63,000.00 - Manager Liveability & Sustainability	4.5% increase to support cost recovery

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2	Proposed Fees & Charges Schedule 2025/2026											
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4	Heading 1	Heading 2	Heading 3	Fee Name	Classification	Head of Power	2024/2025 GST	2024/2025 Fee (incl.GST)	Proposed 2025/2026 Fee (incl.GST)	% Variance Between 2024/2025 & 2025/2026	Review Officer / Responsible Manager	Comment
177	MATERIAL CHANGE OF USE	Material change of use – Industrial activities	Impact assessable	Extractive industry - 10,001 to 999,999 tonnes p.a Impact assessable	CR	PA 2016   S51 (1) (b) (ii) LGA 2009   S97 (2) (a)	n	46,080.00	48,155.00	4.5%	63,000.00 - Manager Liveability & Sustainability	4.5% increase to support cost recovery
178	MATERIAL CHANGE OF USE	Material change of use – Industrial activities	Impact assessable	Extractive industry - 1,000,000 tonnes p.a or greater Impact assessable	CR	PA 2016   S51 (1) (b) (ii) LGA 2009   S97 (2) (a)	n	92,160.00	96,310.00	4.5%	63,000.00 - Manager Liveability & Sustainability	4.5% increase to support cost recovery
179	MATERIAL CHANGE OF USE	Material change of use – Industrial activities	Impact assessable	High impact industry, Special industry Impact assessable	CR	PA 2016   S51 (1) (b) (ii) LGA 2009   S97 (2) (a)	n	28,800.00	30,095.00	4.5%	63,000.00 - Manager Liveability & Sustainability	4.5% increase to support cost recovery
180	MATERIAL CHANGE OF USE	Material change of use – Community and recreation activities	Code assessable	Place of worship, Emergency services, Crematorium, Cemetery, Funeral parlour, Community care centre, Community use, Environment facility, Indoor sport and recreation, Outdoor sport and recreation, Park, Health care services Code assessable	CR	PA 2016   S51 (1) (b) (ii) LGA 2009   S97 (2) (a)	n	8,640.00	9,030.00	4.5%	63,000.00 - Manager Liveability & Sustainability	4.5% increase to support cost recovery
181	MATERIAL CHANGE OF USE	Material change of use – Community and recreation activities	Code assessable	Educational establishment, Hospital, Child care centre Code assessable	CR	PA 2016   S51 (1) (b) (ii) LGA 2009   S97 (2) (a)	n	11,520.00	12,040.00	4.5%	63,000.00 - Manager Liveability & Sustainability	4.5% increase to support cost recovery
182	MATERIAL CHANGE OF USE	Material change of use – Community and recreation activities	Code assessable	Detention facility, Major sport, recreation and entertainment facility, Motor sport facility Code assessable	CR	PA 2016   S51 (1) (b) (ii) LGA 2009   S97 (2) (a)	n	23,040.00	24,080.00	4.5%	63,000.00 - Manager Liveability & Sustainability	4.5% increase to support cost recovery
183	MATERIAL CHANGE OF USE	Material change of use – Community and recreation activities	Impact assessable	Place of worship, Emergency services, Crematorium, Cemetery, Funeral parlour, Community care centre, Community use, Environment facility, Indoor sport and recreation, Outdoor sport and recreation, Park, Health care services Impact assessable	CR	PA 2016   S51 (1) (b) (ii) LGA 2009   S97 (2) (a)	n	17,280.00	18,060.00	4.5%	63,000.00 - Manager Liveability & Sustainability	4.5% increase to support cost recovery
184	MATERIAL CHANGE OF USE	Material change of use – Community and recreation activities	Impact assessable	Educational establishment, Hospital, Child care centre Impact assessable	CR	PA 2016   S51 (1) (b) (ii) LGA 2009   S97 (2) (a)	n	17,280.00	18,060.00	4.5%	63,000.00 - Manager Liveability & Sustainability	4.5% increase to support cost recovery
185	MATERIAL CHANGE OF USE	Material change of use – Community and recreation activities	Impact assessable	Detention facility, Major sport, recreation and entertainment facility, Motor sport facility Impact assessable	CR	PA 2016   S51 (1) (b) (ii) LGA 2009   S97 (2) (a)	n	34,560.00	36,115.00	4.5%	63,000.00 - Manager Liveability & Sustainability	4.5% increase to support cost recovery
186	MATERIAL CHANGE OF USE	Material change of use – Rural activities	Code assessable	Cropping, Permanent plantation, Roadside stall, Animal keeping, Animal husbandry Code assessable	CR	PA 2016   S51 (1) (b) (ii) LGA 2009   S97 (2) (a)	n	8,640.00	9,030.00	4.5%	63,000.00 - Manager Liveability & Sustainability	4.5% increase to support cost recovery
187	MATERIAL CHANGE OF USE	Material change of use – Rural activities	Code assessable	Rural industry, Intensive horticulture, Agricultural supplies store, Wholesale nursery, Winery Code assessable	CR	PA 2016   S51 (1) (b) (ii) LGA 2009   S97 (2) (a)	n	11,520.00	12,040.00	4.5%	63,000.00 - Manager Liveability & Sustainability	4.5% increase to support cost recovery
188	MATERIAL CHANGE OF USE	Material change of use – Rural activities	Code assessable	Intensive animal industry Code assessable	CR	PA 2016   S51 (1) (b) (ii) LGA 2009   S97 (2) (a)	n	34,560.00	36,115.00	4.5%	63,000.00 - Manager Liveability & Sustainability	4.5% increase to support cost recovery
189	MATERIAL CHANGE OF USE	Material change of use – Rural activities	Impact assessable	Cropping, Permanent plantation, Roadside stall, Animal keeping, Animal husbandry Impact assessable	CR	PA 2016   S51 (1) (b) (ii) LGA 2009   S97 (2) (a)	n	11,520.00	12,040.00	4.5%	63,000.00 - Manager Liveability & Sustainability	4.5% increase to support cost recovery
190	MATERIAL CHANGE OF USE	Material change of use – Rural activities	Impact assessable	Rural industry, Intensive horticulture, Agricultural supplies store, Wholesale nursery, Winery Impact assessable	CR	PA 2016   S51 (1) (b) (ii) LGA 2009   S97 (2) (a)	n	17,280.00	18,060.00	4.5%	63,000.00 - Manager Liveability & Sustainability	4.5% increase to support cost recovery
191	MATERIAL CHANGE OF USE	Material change of use – Rural activities	Impact assessable	Intensive animal industry Impact assessable	CR	PA 2016   S51 (1) (b) (ii) LGA 2009   S97 (2) (a)	n	46,080.00	48,155.00	4.5%	63,000.00 - Manager Liveability & Sustainability	4.5% increase to support cost recovery
192	MATERIAL CHANGE OF USE	Material change of use – Other activities/services and infrastructure uses	Code assessable	Outstation, Parking station, Telecommunications facility, Utility installation, Landing Code assessable	CR	PA 2016   S51 (1) (b) (ii) LGA 2009   S97 (2) (a)	n	8,640.00	9,030.00	4.5%	63,000.00 - Manager Liveability & Sustainability	4.5% increase to support cost recovery
193	MATERIAL CHANGE OF USE	Material change of use – Other activities/services and infrastructure uses	Code assessable	Air services, Major electricity infrastructure, Port services, Substation Code assessable	CR	PA 2016   S51 (1) (b) (ii) LGA 2009   S97 (2) (a)	n	17,280.00	18,060.00	4.5%	63,000.00 - Manager Liveability & Sustainability	4.5% increase to support cost recovery
194	MATERIAL CHANGE OF USE	Material change of use – Other activities/services and infrastructure uses	Code assessable	Renewable energy facility, Brothel Code assessable	CR	PA 2016   S51 (1) (b) (ii) LGA 2009   S97 (2) (a)	n	20,769.00	21,705.00	4.5%	63,000.00 - Manager Liveability & Sustainability	4.5% increase to support cost recovery
195	MATERIAL CHANGE OF USE	Material change of use – Other activities/services and infrastructure uses	Impact assessable	Outstation, Parking station, Telecommunications facility, Utility installation, Landing Impact assessable	CR	PA 2016   S51 (1) (b) (ii) LGA 2009   S97 (2) (a)	n	11,520.00	12,040.00	4.5%	63,000.00 - Manager Liveability & Sustainability	4.5% increase to support cost recovery
196	MATERIAL CHANGE OF USE	Material change of use – Other activities/services and infrastructure uses	Impact assessable	Air services, Major electricity infrastructure, Port services, Substation Impact assessable	CR	PA 2016   S51 (1) (b) (ii) LGA 2009   S97 (2) (a)	n	23,040.00	24,080.00	4.5%	63,000.00 - Manager Liveability & Sustainability	4.5% increase to support cost recovery
197	MATERIAL CHANGE OF USE	Material change of use – Other activities/services and infrastructure uses	Impact assessable	Renewable energy facility, Brothel Impact assessable	CR	PA 2016   S51 (1) (b) (ii) LGA 2009   S97 (2) (a)	n	28,800.00	30,095.00	4.5%	63,000.00 - Manager Liveability & Sustainability	4.5% increase to support cost recovery
198	MATERIAL CHANGE OF USE	Material change of use – Other activities/services and infrastructure uses	Impact assessable	Undefined use, Assessment fee not specified Impact assessable	CR	PA 2016   S51 (1) (b) (ii) LGA 2009   S97 (2) (a)	n	POA	POA		63,000.00 - Manager Liveability & Sustainability	
199	SUNDRIES	Change Application		Change Application: Minor change (each request) (in accordance with Section 81 of the Planning Act 2016)  Change Application	CR	PA 2016   S79 (1) (b) (i) LGA 2009   S97 (2) (a)	n	25% of current application fee for development application (minimum fee of \$1,440.00 and maximum fee of \$7,500.00)	25% of current application fee for development application (minimum fee of \$1,505.00 and maximum fee of \$7,840.00)		63,000.00 - Manager Liveability & Sustainability	4.5% increase to support cost recovery

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2	Proposed Fees & Charges Schedule 2025/2026											
3												
4	Heading 1	Heading 2	Heading 3	Fee Name	Classification	Head of Power	2024/2025 GST	2024/2025 Fee (incl.GST)	Proposed 2025/2026 Fee (incl.GST)	% Variance Between 2024/2025 & 2025/2026	Review Officer / Responsible Manager	Comment
200	SUNDRIES	Change Application		Other Change (each request) (in accordance with Section 82 of the Planning Act 2016) <u>Change Application</u>	CR	PA 2016   S79 (1) (b) (i) LGA 2009   S97 (2) (a)	n	POA	POA		63,000.00 - Manager Liveability & Sustainability	
201	SUNDRIES	Superseded planning scheme		Request for development to be assessed under a superseded planning scheme <u>Superseded planning scheme</u>	CR	PA 2016   S79 (1) (b) (i) LGA 2009   S97 (2) (a)	n	1,440.00	1,505.00	4.5%	63,000.00 - Manager Liveability & Sustainability	4.5% increase to support cost recovery
202	SUNDRIES	Planning Documents		Town Planning Scheme – Per Document <u>Planning Documents</u>	CR	LGA 2009   S264 (5) (a) (ii) & S97 (2) (c)	n	346.00	362.00	4.6%	63,000.00 - Manager Liveability & Sustainability	4.5% increase to support cost recovery
203	SUNDRIES	Planning Documents		Town Planning Maps – Per Sheet <u>Planning Documents</u>	CR	LGA 2009   S264 (5) (a) (ii) & S97 (2) (c)	n	19.00	20.00	5.3%	63,000.00 - Manager Liveability & Sustainability	4.5% increase to support cost recovery
204	SUNDRIES	Extension Application		Extend a currency period of a development approval <u>Extension Application</u>	CR	PA 2016   S86 (2) (b) (i) LGA 2009   S97 (2) (a)	n	2,880.00	3,010.00	4.5%	63,000.00 - Manager Liveability & Sustainability	4.5% increase to support cost recovery
205	SUNDRIES	Planning and Development Certificates		Certificate Limited <u>Planning and Development Certificates</u>	CR	PA 2016   S265 (2) LGA 2009   S97 (2) (a) & (e)	n	1,037.00	1,085.00	4.6%	63,000.00 - Manager Liveability & Sustainability	4.5% increase to support cost recovery
206	SUNDRIES	Planning and Development Certificates		Certificate – Standard <u>Planning and Development Certificates</u>	CR	PA 2016   S265 (2) LGA 2009   S97 (2) (a) & (e)	n	1,290.00	1,350.00	4.7%	63,000.00 - Manager Liveability & Sustainability	4.5% increase to support cost recovery
207	SUNDRIES	Planning and Development Certificates		Certificate Full – Non Urgent <u>Planning and Development Certificates</u>	CR	PA 2016   S265 (2) LGA 2009   S97 (2) (a) & (e)	n	2,840.00	2,970.00	4.6%	63,000.00 - Manager Liveability & Sustainability	4.5% increase to support cost recovery
208	SUNDRIES	Planning and Development Certificates		Certificate Full – Urgent <u>Planning and Development Certificates</u>	CR	PA 2016   S265 (2) LGA 2009   S97 (2) (a) & (e)	n	3,180.00	3,325.00	4.6%	63,000.00 - Manager Liveability & Sustainability	4.5% increase to support cost recovery
209	SUNDRIES	Planning and Development Certificates		Exemption Certificate - Dwelling House <u>Planning and Development Certificates</u>	CR	PA 2016   S46 LGA 2009   S97 (2) (a)	n	576.00	605.00	5.0%	63,000.00 - Manager Liveability & Sustainability	4.5% increase to support cost recovery
210	SUNDRIES	Planning and Development Certificates		Exemption Certificate - Other <u>Planning and Development Certificates</u>	CR	PA 2016   S46 LGA 2009   S97 (2) (a)	n	POA	POA		63,000.00 - Manager Liveability & Sustainability	
211	SUNDRIES	Variation Request Application		Variation Request (former s242) <u>Variation Request Application</u>	CR	PA 2016   S51 (1) (b) (ii) LGA 2009   S97 (2) (a)	n	POA	POA		63,000.00 - Manager Liveability & Sustainability	
212	SUNDRIES	Preliminary Approval Application		Preliminary Approval s49(2) (former s241) <u>Preliminary Approval Application</u>	CR	PA 2016   S51 (1) (b) (ii) LGA 2009   S97 (2) (a)	n	POA	POA		63,000.00 - Manager Liveability & Sustainability	
213	SUNDRIES	Isaac Trunk Infrastructure Charges		Water, Sewerage, Stormwater, Parks, Transport  Isaac Trunk Infrastructure Charges	CR	PA 2016   S114 S116 & S139 LGA 2009   S97 (2) (a)	n	In accordance with Adopted Infrastructure Charges Resolution in effect at time of approval of development permit.	In accordance with Adopted Infrastructure Charges Resolution in effect at time of approval of development permit.		63,000.00 - Manager Liveability & Sustainability	
214	SUNDRIES	Council as Referral Agency (excludes referral for Queensland Development Code - Part 1.0)		Code Assessable Referral (Council as referral agency)  Council as Referral Agency (excludes referral for Queensland Development Code - Part 1.0)	CR	PA 2016   S54 (1) LGA 2009   S97 (2) (a)	n	519.00	542.00	4.4%	63,000.00 - Manager Liveability & Sustainability	4.5% increase to support cost recovery
215	SUNDRIES	Council as Referral Agency (excludes referral for Queensland Development Code - Part 1.0)		Impact Assessable Referral (Council as referral agency)  Council as Referral Agency (excludes referral for Queensland Development Code - Part 1.0)	CR	PA 2016   S54 (1) LGA 2009   S97 (2) (a)	n	1,152.00	1,205.00	4.6%	63,000.00 - Manager Liveability & Sustainability	4.5% increase to support cost recovery
216	SUNDRIES	Building Work Assessable against the Planning Scheme		Building work where not associated with a "Material Change of Use" <u>Building Work Assessable against the Planning Scheme</u>	CR	PA 2016   S51 (1) (b) (ii) LGA 2009   S97 (2) (a)	n	576.00	605.00	5.0%	63,000.00 - Manager Liveability & Sustainability	4.5% increase to support cost recovery
217	SUNDRIES	Generally in Accordance		Request to Consider a Change – Generally in accordance with existing approval <u>Generally in Accordance</u>	CR	PA 2016   S79 (a) (b) (i) LGA 2009   S97 (2) (a)	n	836.00	875.00	4.7%	63,000.00 - Manager Liveability & Sustainability	4.5% increase to support cost recovery
218	OPERATIONAL WORKS	Operational Works		Base fee – works up to \$100,000 in value <u>Operational Works</u>	CR	PA 2016   S51 (1) (b) (ii) LGA 2009   S97 (2) (a)	n	2,304.00	2,410.00	4.6%	63,000.00 - Manager Liveability & Sustainability	4.5% increase to support cost recovery
219	OPERATIONAL WORKS	Operational Works		Works value from \$100,001 up to \$2,350,000 <u>Operational Works</u>	CR	PA 2016   S51 (1) (b) (ii) LGA 2009   S97 (2) (a)	n	\$1,727.00 + 1% of the total value of proposed works	\$1,805.00 + 1% of the total value of proposed works	4.5%	63,000.00 - Manager Liveability & Sustainability	4.5% increase to support cost recovery
220	OPERATIONAL WORKS	Operational Works		Maximum fee <u>Operational Works</u>	CR	PA 2016   S51 (1) (b) (ii) LGA 2009   S97 (2) (a)	n	28,800.00	30,095.00	4.5%	63,000.00 - Manager Liveability & Sustainability	4.5% increase to support cost recovery
221	OPERATIONAL WORKS	Prescribed Tidal Work		Prescribed Tidal Works <u>Prescribed Tidal Work</u>	CR	PA 2016   S48 (9) LGA 2009   S97 (2) (a)	n	2,205.00	2,305.00	4.5%	63,000.00 - Manager Liveability & Sustainability	4.5% increase to support cost recovery
222	PRIORITY DEVELOPMENT AREA	Development Application		Development Application in the Priority Development Area <u>Development Application</u>	CR	EDA 2012   S82 S101 & S129 LGA 2009   S97 (2) (a)	n	POA	POA		63,000.00 - Manager Liveability & Sustainability	
223	LAND PROTECTION	Stock Routes	Travel Permit	Stock route travel permit (large stock) <u>Travel Permit</u>	CR	LP (PSRM) A 2002   S134(3) LGA 2009   S97 (2) (a)	n	POA	POA		63,000.00 - Manager Liveability & Sustainability	
224	LAND PROTECTION	Stock Routes	Travel Permit	Stock route travel permit (small stock) <u>Travel Permit</u>	CR	LP (PSRM) A 2002   S134(3) LGA 2009   S97 (2) (a)	n	POA	POA		63,000.00 - Manager Liveability & Sustainability	
225	LAND PROTECTION	Stock Routes	Agistment Permit	Stock route agistment permit (large stock) <u>Agistment Permit</u>	CR	LP (PSRM) A 2002   S116(5) LGA 2009   S97 (2) (a)	y	POA	POA		63,000.00 - Manager Liveability & Sustainability	

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2	Proposed Fees & Charges Schedule 2025/2026											
3												
4	Heading 1	Heading 2	Heading 3	Fee Name	Classification	Head of Power	2024/2025 GST	2024/2025 Fee (incl.GST)	Proposed 2025/2026 Fee (incl.GST)	% Variance Between 2024/2025 & 2025/2026	Review Officer / Responsible Manager	Comment
226	LAND PROTECTION	Stock Routes	Agistment Permit	Stock route agistment permit (small stock)  Agistment Permit	CR	LP (PSRM) A 2002   S116(5) LGA 2009   S97 (2) (a)	y	POA	POA		63,000.00 - Manager Liveability & Sustainability	
227	ENVIRONMENTAL HEALTH & LOCAL LAWS	Notes Food manufacturer, cafe / restaurant, takeaway food bar, delicatessen, caterer, baker / patisserie, childcare centre, hospital / care facility, mobile food vehicle, fruit and vegetables processing, accommodation meals, beverage manufacturer, food shop, food vending machine and annual temporary food stall.  Low Risk or Minor Prep Food Business Low risk food business involve handling of non-potentially hazardous foods i.e. the final product does not require refrigeration or hot-holding. Examples including making cakes without dairy fillings or frosting, making confectionary, cutting fruits and vegetables, etc.  Medium Risk Food Business A medium risk food business involves the preparation of potentially hazardous ready-to-eat foods. Examples includes cafes and restaurants, bakeries, and manufacturers.  High Risk Food Business A high risk food business includes the sale and provisions of food to vulnerable persons. Businesses that require a high risk food business licence include child care centres, aged care facilities, etc. Food business conducting on-site or off-site catering as per the definition in the Food Act 2006 also require a high risk food business licence. These businesses require a Food Safety Program in order to be issued their licence.								64,000.00 - Manager Community Education & Compliance		
228	ENVIRONMENTAL HEALTH & LOCAL LAWS	Food Premises	Plan Assessment Fee	A non-refundable fee that includes an assessment of plans for preliminary approvals of plans for fit-outs of new premises or alterations of existing kitchens  Plan Assessment Fee	CR	FA 2006   S31 LGA 2009   S97 (2) (a)	n	419.00	437.00	4.3%	64,000.00 - Manager Community Education & Compliance	
229	ENVIRONMENTAL HEALTH & LOCAL LAWS	Food Premises	Food Safety Program Accreditation Assessment Fee	A non-refundable fee for the assessment for accreditation of a Food Safety Program  Food Safety Program Accreditation Assessment Fee	CR	FA 2006   S31 LGA 2009   S97 (2) (a)	n	537.00	561.00	4.5%	64,000.00 - Manager Community Education & Compliance	
230	ENVIRONMENTAL HEALTH & LOCAL LAWS	Food Premises	Resource Sector / Non-Resident Workforce Camp Accommodation Food Licence Application Fees	New Low Risk or Minor Prep Food Business Application Fee - A once off non-refundable fee for the assessment of a new Low Risk or Minor Prep food business licence application. Minor preparation includes hot or cold holding of premade foods for service (e.g. serving unpackaged pre-made pies, cakes with frosting, etc.). Includes: administrative charge, desktop assessment, suitability of premises (inspection), licence fee, and routine inspections.  Resource Sector / Non-Resident Workforce Camp Accommodation Food Licence Application Fees	CR	FA 2006   S31 LGA 2009   S97 (2) (a)	n	\$1,145.00 + Travel	\$1,196.00 + Travel	4.5%	64,000.00 - Manager Community Education & Compliance	
231	ENVIRONMENTAL HEALTH & LOCAL LAWS	Food Premises	Resource Sector / Non-Resident Workforce Camp Accommodation Food Licence Application Fees	New Medium Risk Food Business Application Fee - A once off non-refundable fee for the assessment of a new Medium Risk food business licence application. Includes: administrative charge, desktop assessment, suitability of premises (inspection), and licence fee.  Resource Sector / Non-Resident Workforce Camp Accommodation Food Licence Application Fees	CR	FA 2006   S31 LGA 2009   S97 (2) (a)	n	\$1,600.00 + Travel	\$1,672.00 + Travel	4.5%	64,000.00 - Manager Community Education & Compliance	
232	ENVIRONMENTAL HEALTH & LOCAL LAWS	Food Premises	Resource Sector / Non-Resident Workforce Camp Accommodation Food Licence Application Fees	New High Risk Food Business Application Fee - A once off non-refundable fee for the assessment of a new High Risk food business licence application. High risk food business conduct on-site or off-site catering (as defined in the Food Act), or serve food to vulnerable persons (e.g. child-care centres, care facilities, etc.). Includes: administrative charge, desktop assessment, suitability of premises (inspection), and licence fee.  Resource Sector / Non-Resident Workforce Camp Accommodation Food Licence Application Fees	CR	FA 2006   S31 LGA 2009   S97 (2) (a)	n	\$1,900.00 + Travel	\$1,985.00 + Travel	4.5%	64,000.00 - Manager Community Education & Compliance	
233	ENVIRONMENTAL HEALTH & LOCAL LAWS	Food Premises	Resource Sector / Non-Resident Workforce Camp Accommodation Food Licence Application Fees	Half Year New Licence Application Fee - New Food Business Licences Registered between May 1st and November 30th have a fee of: 50% of Application fee.  Resource Sector / Non-Resident Workforce Camp Accommodation Food Licence Application Fees	CR	FA 2006   S31 LGA 2009   S97 (2) (a)	n	50% of the Application Fee	50% of the Application Fee		64,000.00 - Manager Community Education & Compliance	
234	ENVIRONMENTAL HEALTH & LOCAL LAWS	Food Premises	Resource Sector / Non-Resident Workforce Camp Accommodation Food Licence Renewal Fees	Low Risk Food Business Licence Renewal Fee - A once off non-refundable fee for the annual renewal of a Low Risk food business licence. Includes: administrative charges, desktop assessment of renewal application, and routine inspection.  Resource Sector / Non-Resident Workforce Camp Accommodation Food Licence Renewal Fees	CR	FA 2006   S31 LGA 2009   S97 (2) (a)	n	\$900.00 + Travel	\$940.00 + Travel	4.4%	64,000.00 - Manager Community Education & Compliance	
235	ENVIRONMENTAL HEALTH & LOCAL LAWS	Food Premises	Resource Sector / Non-Resident Workforce Camp Accommodation Food Licence Renewal Fees	Medium Risk Food Business Licence Renewal Fee - A once off non-refundable fee for the annual assessment of a Medium Risk food business licence. Medium risk businesses handle potentially-hazardous foods. Includes: administrative charges, desktop assessment of renewal application, and routine inspection.  Resource Sector / Non-Resident Workforce Camp Accommodation Food Licence Renewal Fees	CR	FA 2006   S31 LGA 2009   S97 (2) (a)	n	\$1,300.00 + Travel	\$1,358.00 + Travel	4.5%	64,000.00 - Manager Community Education & Compliance	

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2	Proposed Fees & Charges Schedule 2025/2026											
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4	Heading 1	Heading 2	Heading 3	Fee Name	Classification	Head of Power	2024/2025 GST	2024/2025 Fee (incl.GST)	Proposed 2025/2026 Fee (incl.GST)	% Variance Between 2024/2025 & 2025/2026	Review Officer / Responsible Manager	Comment
236	ENVIRONMENTAL HEALTH & LOCAL LAWS	Food Premises	Resource Sector / Non-Resident Workforce Camp Accommodation Food Licence Renewal Fees	High Risk Food Business Licence Renewal Fee - A once off non-refundable fee for the annual assessment of a High Risk food business licence. High risk food business conduct on-site or off-site catering (as defined in the Food Act), or serve food to vulnerable persons (e.g. child-care centres, care facilities, etc.). Includes: administrative charges, desktop assessment of renewal application, and routine inspection.	CR	FA 2006   S31 LGA 2009   S97 (2) (a)	n	\$1,600.00 + Travel	\$1,672.00 + Travel	4.5%	64,000.00 - Manager Community Education & Compliance	
237	ENVIRONMENTAL HEALTH & LOCAL LAWS	Food Premises	Travel – Food Inspections	Travel charge are to be added for relevant food inspections and for resource sector food inspections	CR	LGA 2009   S97 (2) (a)	n	\$0.90 per km	\$0.95 per km	5.6%	64,000.00 - Manager Community Education & Compliance	
238	ENVIRONMENTAL HEALTH & LOCAL LAWS	Food Premises	Food Licence Application Fees	New Low Risk or Minor Prep Food Business Application Fee - A once off non-refundable fee for the assessment of a new Low Risk or Minor Prep food business licence application. Minor preparation includes hot or cold holding of premade foods for service (e.g. serving unpackaged pre-made pies, cakes with frosting, etc.). Includes: administrative charge, desktop assessment, suitability of premises (inspection), licence fee, and routine inspections.	CR	FA 2006   S31 LGA 2009   S97 (2) (a)	n	420.00	438.00	4.3%	64,000.00 - Manager Community Education & Compliance	
239	ENVIRONMENTAL HEALTH & LOCAL LAWS	Food Premises	Food Licence Application Fees	New Medium Risk Food Business Application Fee - A once off non-refundable fee for the assessment of a new Medium Risk food business licence application. Includes: administrative charge, desktop assessment, suitability of premises (inspection), and licence fee.	CR	FA 2006   S31 LGA 2009   S97 (2) (a)	n	479.00	500.00	4.4%	64,000.00 - Manager Community Education & Compliance	
240	ENVIRONMENTAL HEALTH & LOCAL LAWS	Food Premises	Food Licence Application Fees	New High Risk Food Business Application Fee - A once off non-refundable fee for the assessment of a new High Risk food business licence application. High risk food business conduct on-site or off-site catering (as defined in the Food Act), or serve food to vulnerable persons (e.g. child-care centres, care facilities, etc.). Includes: administrative charge, desktop assessment, suitability of premises (inspection), and licence fee.	CR	FA 2006   S31 LGA 2009   S97 (2) (a)	n	520.00	543.00	4.4%	64,000.00 - Manager Community Education & Compliance	
241	ENVIRONMENTAL HEALTH & LOCAL LAWS	Food Premises	Food Licence Application Fees	Half Year New Licence Application Fee - New Food Business Licences Registered between May 1st and November 30th have a fee of: 50% of Application fee.	CR	FA 2006   S31 LGA 2009   S97 (2) (a)	n	50% of the Application Fee	50% of the Application Fee		64,000.00 - Manager Community Education & Compliance	
242	ENVIRONMENTAL HEALTH & LOCAL LAWS	Food Premises	Food Licence Application Fees	New Home Based Food Business Application Fee - A once off non-refundable fee for the assessment of a new Home Based Food Business. Includes: administrative charge, desktop assessment, suitability of premises (inspection), licence fee, and routine inspections. Non-Potentially Hazardous Food, Cakes and Snacks, Jams and Chutneys	CR	FA 2006   S31 LGA 2009   S97 (2) (a)	n		190.00		64,000.00 - Manager Community Education & Compliance	This is to introduce a concession fee. Neighbouring Council do not offer concession fees on food licence, however offer a reduced fee for low risk home based food business.
243	ENVIRONMENTAL HEALTH & LOCAL LAWS	Food Premises	Urgent Food Licence Application Fees	Urgent Food Business Licences Application Fee - Where application is made less than 30 business days prior to the intended start date. (for fixed premises, mobile premises, potable water carrier and resources sector). A once off non-refundable fee for the assessment of a new food business licence application. Includes: administrative charge, desktop assessment, suitability of premises (inspection), and licence fee.	CR	FA 2006   S31 LGA 2009   S97 (2) (a)	n		Food Licence Application fee plus 50%		64,000.00 - Manager Community Education & Compliance	Urgent food business applications would be processed as a matter of urgency to be processed within 10 days rather than the normal 30 days we process applications.
244	ENVIRONMENTAL HEALTH & LOCAL LAWS	Food Premises	Urgent Food Licence Application Fees	Urgent Temporary Application Fee - Where application is made less than 30 business days prior to the event. A once off non-refundable fee for the assessment of a new food business licence application. Includes: administrative charge, desktop assessment, suitability of premises (inspection), and licence fee.	CR	FA 2006   S31 LGA 2009   S97 (2) (a)	n		Food Licence Application fee plus 50%		64,000.00 - Manager Community Education & Compliance	Urgent food business applications would be processed as a matter of urgency to be processed within 10 days rather than the normal 30 days we process applications.
245	ENVIRONMENTAL HEALTH & LOCAL LAWS	Food Premises	Food Licence Renewal Fees	Low Risk Food Business Licence Renewal Fee - A once off non-refundable fee for the annual renewal of a Low Risk food business licence. Includes: administrative charges, desktop assessment of renewal application, and routine inspection.	CR	FA 2006   S31 LGA 2009   S97 (2) (a)	n	358.00	373.00	4.2%	64,000.00 - Manager Community Education & Compliance	
246	ENVIRONMENTAL HEALTH & LOCAL LAWS	Food Premises	Food Licence Renewal Fees	Medium Risk Food Business Licence Renewal Fee - A once off non-refundable fee for the annual assessment of a Medium Risk food business licence. Medium risk businesses handle potentially-hazardous foods. Includes: administrative charges, desktop assessment of renewal application, and routine inspection.	CR	FA 2006   S31 LGA 2009   S97 (2) (a)	n	418.00	436.00	4.3%	64,000.00 - Manager Community Education & Compliance	
247	ENVIRONMENTAL HEALTH & LOCAL LAWS	Food Premises	Food Licence Renewal Fees	High Risk Food Business Licence Renewal Fee - A once off non-refundable fee for the annual assessment of a High Risk food business licence. High risk food business conduct on-site or off-site catering (as defined in the Food Act), or serve food to vulnerable persons (e.g. child-care centres, care facilities, etc.). Includes: administrative charges, desktop assessment of renewal application, and routine inspection.	CR	FA 2006   S31 LGA 2009   S97 (2) (a)	n	450.00	470.00	4.4%	64,000.00 - Manager Community Education & Compliance	

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2	Proposed Fees & Charges Schedule 2025/2026											
3												
4	Heading 1	Heading 2	Heading 3	Fee Name	Classification	Head of Power	2024/2025 GST	2024/2025 Fee (incl.GST)	Proposed 2025/2026 Fee (incl.GST)	% Variance Between 2024/2025 & 2025/2026	Review Officer / Responsible Manager	Comment
248	ENVIRONMENTAL HEALTH & LOCAL LAWS	Food Premises	Food Licence Renewal Fees	Home Based Food Business Renewal Fee - A once off non-refundable fee for the annual assessment of a Home Based Food Business. Includes: administrative charge, desktop assessment, suitability of premises (inspection), licence fee, and routine inspections. Non-Potentially Hazardous Food, Cakes and Snacks, Jams and Chutneys  Food Licence Application Fees	CR	FA 2006   S31 LGA 2009   S97 (2) (a)	n		140.00		64,000.00 - Manager Community Education & Compliance	Renewal Fee for the new homebased food business licence fee
249	ENVIRONMENTAL HEALTH & LOCAL LAWS	Food Premises	Potable Water Carrier	Half Year New Potable Water Carrier Licence Application Fee - A once off, non-refundable fee for applying for licence/s for potable water carrier vehicles. Applies to new registration between May 1st and November 30th. Includes: administrative charges, desktop assessment, suitability of premises (inspection) and license fee.  Potable Water Carrier	CR	FA 2006   S31 LGA 2009   S97 (2) (a)	n	\$200.00 application fee AND \$37.00 per vehicle	\$204.00 application fee AND \$38.00 per vehicle	2% 2.7%	64,000.00 - Manager Community Education & Compliance	Request to move section up in the fees and charges - no changes to fee description
250	ENVIRONMENTAL HEALTH & LOCAL LAWS	Food Premises	Potable Water Carrier	Potable Water Carrier Annual Licence Renewal Fee (per vehicle): Charged per potable water carrier vehicle. Includes: administrative charges, desktop assessment, suitability of premises (inspection) and license fee.  Potable Water Carrier	CR	FA 2006   S31 LGA 2009   S97 (2) (a)	n	\$200.00 application fee AND \$55.00 per vehicle	\$204.00 application fee AND \$57.00 per vehicle	2% 3.6%	64,000.00 - Manager Community Education & Compliance	Request to move section up in the fees and charges - no changes to fee description
251	ENVIRONMENTAL HEALTH & LOCAL LAWS	Food Premises	Licence Restoration Fee	This fee is charged in addition to the annual licence renewal fee for renewals submitted within 30 days after the licence ends. Passed 30 days after the licence ends a new licence application is required.  Licence Restoration Fee	CR	FA 2006   S31 LGA 2009   S97 (2) (a)	n	48.00	50.00	4.2%	64,000.00 - Manager Community Education & Compliance	
252	ENVIRONMENTAL HEALTH & LOCAL LAWS	Food Premises	Amendment to Licence or Premise Fee	Major amendments licence fee includes moving to a new premises or changing from low to medium risk activities. Amendment to premises fee includes cost of assessing plans for minor structural changes. Most minor/administrative amendments are fee exempt.  Amendment to Licence or Premise Fee	CR	FA 2006   S31 LGA 2009   S97 (2) (a)	n	239.00	249.00	4.2%	64,000.00 - Manager Community Education & Compliance	
253	ENVIRONMENTAL HEALTH & LOCAL LAWS	Food Premises	Food Safety Program Amendment Fee	Includes the cost of re-assessment and approval of the amendment of the Food Safety Program  Food Safety Program Amendment Fee	CR	FA 2006   S31 LGA 2009   S97 (2) (a)	n	239.00	249.00	4.2%	64,000.00 - Manager Community Education & Compliance	
254	ENVIRONMENTAL HEALTH & LOCAL LAWS	Food Premises	Temporary Food Stall	<del>Temporary Low Risk Food Stall (6 month licence term) Fee - Temporary premises approved for 6 months in same location/s. Restricted to minor preparation and/or non-potentially-hazardous foods. Includes food prepared at a licensed premises for sale at temporary premises.</del> <del>Temporary Food Stall</del>	CR	FA 2006   S31 LGA 2009   S97 (2) (a)	n	60.00			64,000.00 - Manager Community Education & Compliance	We generally don't get 6 month applications. Usually single event or 1 year. Remove this fee. Keep the 12 month fee and Single Event Fee.
255	ENVIRONMENTAL HEALTH & LOCAL LAWS	Food Premises	Temporary Food Stall	Temporary Low Risk Food Stall (12 month licence term) Fee - Temporary premises approved for 12 months in the same location/s. Restricted to minor preparation and/or non-potentially-hazardous foods. Includes food prepared at a licensed premises for sale at temporary premises.  Temporary Food Stall	CR	FA 2006   S31 LGA 2009   S97 (2) (a)	n	119.00	124.00	4.2%	64,000.00 - Manager Community Education & Compliance	
256	ENVIRONMENTAL HEALTH & LOCAL LAWS	Food Premises	Temporary Food Stall	<del>Temporary Medium Risk Food Stall (6 month licence term) Fee - Temporary premises approved for 6 months for the same location/s. Medium risk, preparation, and processing. Includes food prepared at a licensed premises for sale at temporary premises.</del> <del>Temporary Food Stall</del>	CR	FA 2006   S31 LGA 2009   S97 (2) (a)	n	119.00			64,000.00 - Manager Community Education & Compliance	We generally don't get 6 month applications. Usually single event or 1 year. Remove this fee. Keep the 12 month fee and Single Event Fee
257	ENVIRONMENTAL HEALTH & LOCAL LAWS	Food Premises	Temporary Food Stall	Temporary Medium Risk Food Stall (12 month licence term) Fee - Temporary premises approved for 12 months for the same location/s. Medium risk, preparation, and processing. Includes food prepared at a licensed premises for sale at temporary premises.  Temporary Food Stall	CR	FA 2006   S31 LGA 2009   S97 (2) (a)	n	239.00	249.00	4.2%	64,000.00 - Manager Community Education & Compliance	
258	ENVIRONMENTAL HEALTH & LOCAL LAWS	Food Premises	Temporary Food Stall	Single Event Licence Fee - For use of a fixed facility for an event, or a once-off set up of stall or tent. Low and medium risk activities only. Includes food prepared at a licensed premises for sale at temporary premises.  Temporary Food Stall	CR	FA 2006   S31 LGA 2009   S97 (2) (a)	n	60.00	62.50	4.2%	64,000.00 - Manager Community Education & Compliance	
259	ENVIRONMENTAL HEALTH & LOCAL LAWS	Food Premises	Temporary Food Stall	Non-Profit Organisation notification of event - A licence is required for a non-profit organisation that involves the sale, on at least 12 days each financial year, of meals prepared by the organisation at a particular place. Notification is required for the sale on less than 12 days per financial year of food or meals prepared by the organisation at a particular place.  Temporary Food Stall	CR	FA 2006   S31 LGA 2009   S97 (2) (a)	n	-	-		64,000.00 - Manager Community Education & Compliance	
260	ENVIRONMENTAL HEALTH & LOCAL LAWS	Food Premises	New Honey Food Business Licence Fee	A once off, non-refundable fee. Includes assessment of plans, inspection, and annual licence  New Honey Food Business Licence Fee	CR	FA 2006   S31 LGA 2009   S97 (2) (a)	n	98.00	102.00	4.1%	64,000.00 - Manager Community Education & Compliance	
261	ENVIRONMENTAL HEALTH & LOCAL LAWS	Food Premises	Annual Licence Renewal Fee for Honey Food Businesses	The annual renewal fee for Honey food businesses  Annual Licence Renewal Fee for Honey Food Businesses	CR	FA 2006   S31 LGA 2009   S97 (2) (a)	n	86.00	90.00	4.7%	64,000.00 - Manager Community Education & Compliance	
262	ENVIRONMENTAL HEALTH & LOCAL LAWS	Food Premises	Potable Water Carrier	New Potable Water Carrier Licence Application Fee - A once off, non-refundable fee for applying for licence/s for potable water carrier vehicles. Includes: administrative charges, desktop assessment, suitability of premises (inspection) and licence fee.  Potable Water Carrier	CR	FA 2006   S31 LGA 2009   S97 (2) (a)	n	\$200.00 application fee AND \$75.00 per vehicle	\$204.00 application fee AND \$78.00 per vehicle	2% 4%	64,000.00 - Manager Community Education & Compliance	

	B	C	D	E	F	I	J	K	L	M	N	O
2	Proposed Fees & Charges Schedule 2025/2026											
3												
4	Heading 1	Heading 2	Heading 3	Fee Name	Classification	Head of Power	2024/2025 GST	2024/2025 Fee (incl.GST)	Proposed 2025/2026 Fee (incl.GST)	% Variance Between 2024/2025 & 2025/2026	Review Officer / Responsible Manager	Comment
263	ENVIRONMENTAL HEALTH & LOCAL LAWS	Food Premises	Non-Conformance Audit (Food Safety Program) Fee	Non-conformance audits triggered by 3 non-conformance reports from auditors. Applies to High Risk food businesses with Food Safety Programs. Non-Conformance Audit (Food Safety Program) Fee	CR	FA 2006   S31 LGA 2009   S97 (2) (a)	n	358.00	374.00	4.5%	64,000.00 - Manager Community Education & Compliance	
264	ENVIRONMENTAL HEALTH & LOCAL LAWS	Food Premises	Inspection Cost Recovery Fee	Inspection cost Inspection Cost Recovery Fee	CR	FA 2006   S31 LGA 2009   S97 (2) (a)	n	276.00	288.00	4.3%	64,000.00 - Manager Community Education & Compliance	
265	ENVIRONMENTAL HEALTH & LOCAL LAWS	Food Premises	Inspection Cost Recovery Fee	1st inspection - cost included in licencing 2nd inspection - cost included in licencing 3rd inspection - cost included in licencing fee and All further inspections - this fee applies per inspection							64,000.00 - Manager Community Education & Compliance	
266	ENVIRONMENTAL HEALTH & LOCAL LAWS	Food Premises	Food Business Licence – Sale Search	Sale Search Inspection and Report. A once off non-refundable fee for the assessment of application and authorisation forms, administration charge, and inspection Food Business Licence – Sale Search	CR	FA 2006   S31	n	396.00	413.00	4.3%	64,000.00 - Manager Community Education & Compliance	
267	ENVIRONMENTAL HEALTH & LOCAL LAWS	Personal Appearance	Higher Risk – Personal Appearance Services	Plan Assessment Fee (per premises): A non-refundable fee that includes an assessment of plans for preliminary approvals of plans for fit-outs or alterations. Higher Risk – Personal Appearance Services	CR	PH (ICFPAS) A 2003   S9 LGA 2009   S97 (2) (a)	n	478.00	499.00	4.4%	64,000.00 - Manager Community Education & Compliance	
268	ENVIRONMENTAL HEALTH & LOCAL LAWS	Personal Appearance	Higher Risk – Personal Appearance Services	New Application Assessment Fee (per premises): A once off non-refundable fee for the assessment of a new High Risk Personal appearance service licence application. Does not include plan assessment. Higher Risk – Personal Appearance Services	CR	PH (ICFPAS) A 2003   S9 LGA 2009   S97 (2) (a)	n	358.00	374.00	4.5%	64,000.00 - Manager Community Education & Compliance	
269	ENVIRONMENTAL HEALTH & LOCAL LAWS	Personal Appearance	Higher Risk – Personal Appearance Services	Half Year New Application Assessment Fee: A once off non-refundable fee for the assessment of a new High Risk Personal appearance service licence application. Does not include plan assessment. New HRPAS Business Licences Registered between May 1st and November 30th have a discounted fee of: 50% of Application fee. Higher Risk – Personal Appearance Services	CR	PH (ICFPAS) A 2003   S9 LGA 2009   S97 (2) (a)	n	50% of the Application Fee	50% of the Application Fee		64,000.00 - Manager Community Education & Compliance	
270	ENVIRONMENTAL HEALTH & LOCAL LAWS	Personal Appearance	Higher Risk – Personal Appearance Services	Renewal Fee for High Risk PAS (per premises): The annual licence fee. Higher Risk – Personal Appearance Services	CR	PH (ICFPAS) A 2003   S9 LGA 2009   S97 (2) (a)	n	299.00	312.00	4.3%	64,000.00 - Manager Community Education & Compliance	
271	ENVIRONMENTAL HEALTH & LOCAL LAWS	Personal Appearance	Higher Risk – Personal Appearance Services	Inspection Cost Recovery Fee (per premises): Higher Risk – Personal Appearance Services	CR	PH (ICFPAS) A 2003   S9 LGA 2009   S97 (2) (a)	n	180.00	188.00	4.4%	64,000.00 - Manager Community Education & Compliance	
272	ENVIRONMENTAL HEALTH & LOCAL LAWS	Personal Appearance	Higher Risk – Personal Appearance Services	1st inspection – cost included in licencing 2nd inspection – cost included in licencing 3rd inspection and all further inspections – this fee applies per inspection.							64,000.00 - Manager Community Education & Compliance	
273	ENVIRONMENTAL HEALTH & LOCAL LAWS	Personal Appearance	Higher Risk – Personal Appearance Services	Amendment to Licence or Premises Fee (per premises): Includes cost of assessing plans for structural changes or alterations to the premises. Most minor/administrative amendments are fee exempt. A licensee may apply to local government for amendment of the licence. Licence may be amended by changing the location of the premises, adding additional premises, or if satisfied any structural changes or alterations comply with the requirements under this act. Higher Risk – Personal Appearance Services	CR	PH (ICFPAS) A 2003   S9 LGA 2009   S97 (2) (a)	n	239.00	249.00	4.2%	64,000.00 - Manager Community Education & Compliance	
274	ENVIRONMENTAL HEALTH & LOCAL LAWS	Personal Appearance	Higher Risk – Personal Appearance Services	Transfer of Licence Fee (per premises): Includes costs of assessment of transfer application and inspection of the premises. Alterations or structural changes to premises are not included and the new licensee must apply for an amendment of licence. A licensee may apply to local government to transfer the licence. The application may be granted if the local government is satisfied the proposed transferee if a suitable person to hold the licence, and the premises where the service is provides is suitable for providing the services. Higher Risk – Personal Appearance Services	CR	PH (ICFPAS) A 2003   S9 LGA 2009   S97 (2) (a)	n	310.00	323.00	4.2%	64,000.00 - Manager Community Education & Compliance	
275	ENVIRONMENTALLY RELEVANT ACTIVITY FEES (ERA's)	Environmentally Relevant Activity Annual Licence Fees		Annual Fee: ERA 6 Asphalt Manufacturing – (manufacturing in a year more than 1,000t of asphalt) AES=32 Environmentally Relevant Activity Annual Licence Fees	CR	EPR 2019   S133 sch 2 LGA 2009   S97 (2) (a)	n	10,770.00	11,254.00	4.5%	64,000.00 - Manager Community Education & Compliance	
276	ENVIRONMENTALLY RELEVANT ACTIVITY FEES (ERA's)	Environmentally Relevant Activity Annual Licence Fees		Annual Fee: ERA 12(1) Plastic Product Manufacturing – (manufacturing in a year, a total of 50t or more of plastic product, other than a plastic product mentioned in item 2) AES=28 Environmentally Relevant Activity Annual Licence Fees	CR	EPR 2019   S133 sch 2 LGA 2009   S97 (2) (a)	n	9,425.00	9,849.00	4.5%	64,000.00 - Manager Community Education & Compliance	
277	ENVIRONMENTALLY RELEVANT ACTIVITY FEES (ERA's)	Environmentally Relevant Activity Annual Licence Fees		Annual Fee: ERA 19 Metal Forming AES=0 Environmentally Relevant Activity Annual Licence Fees	CR	EPR 2019   S133 sch 2 LGA 2009   S97 (2) (a)	n	836.00	873.00	4.4%	64,000.00 - Manager Community Education & Compliance	
278	ENVIRONMENTALLY RELEVANT ACTIVITY FEES (ERA's)	Environmentally Relevant Activity Annual Licence Fees		Annual Fee: ERA 38(1a) Surface Coating – (anodising, electroplating, enamelling, galvanising or using, in a year, the following quantity of surface coating materials – 1t to 100t) AES=10 Environmentally Relevant Activity Annual Licence Fees	CR	EPR 2019   S133 sch 2 LGA 2009   S97 (2) (a)	n	3,367.00	3,518.00	4.5%	64,000.00 - Manager Community Education & Compliance	

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4	Heading 1	Heading 2	Heading 3	Fee Name	Classification	Head of Power	2024/2025 GST	2024/2025 Fee (incl.GST)	Proposed 2025/2026 Fee (incl.GST)	% Variance Between 2024/2025 & 2025/2026	Review Officer / Responsible Manager	Comment
279	ENVIRONMENTALLY RELEVANT ACTIVITY FEES (ERA's)	Environmentally Relevant Activity Annual Licence Fees		Annual Fee: ERA 49 Boat Maintenance or Repair AES=17 Environmentally Relevant Activity Annual Licence Fees	CR	EPR 2019   S133 sch 2 LGA 2009   S97 (2) (a)	n	5,722.00	5,979.00	4.5%	64,000.00 - Manager Community Education & Compliance	
280	ENVIRONMENTALLY RELEVANT ACTIVITY FEES (ERA's)	Environmentally Relevant Activity Annual Licence Fees		Application to amend Environmental Authority. Formula for Calculation S=(A-P)Xin/365, S is the amount of the fee, A is the amount of the annual fee payable, P is the amount of the annual feed paid before the amendment, N is the number of days from the day the authority was amended to the next anniversary day Environmentally Relevant Activity Annual Licence Fees	CR	EPR 2019   S174 LGA 2009   S97 (2) (a)	n	On Application	On Application		64,000.00 - Manager Community Education & Compliance	
281	LOCAL LAWS-(DOGS)	NOTES: A discount of 50% applies to the full year fee if the animal registration is renewed before the due date of the invoice. Pro rata is applied quarterly on a tiered basis. Pro rata will not be applied to impounded animals when registration is enforced for the release of the animal. Pro rata is only applicable to new animal registrations.									64,000.00 - Manager Community Education & Compliance	
282	LOCAL LAWS-(DOGS)	Puppy fee – (Dog up to 12 months old for the first year)		Puppy – Not Microchipped Puppy fee – (Dog up to 12 months old for the first year)	CR	AM (CAD) A 2008   S44 & S46 LGA 2009   S97 (2) (a)	n	21.00	22.00	4.8%	64,000.00 - Manager Community Education & Compliance	
283	LOCAL LAWS-(DOGS)	Puppy fee – (Dog up to 12 months old for the first year)		Puppy – Microchipped Puppy fee – (Dog up to 12 months old for the first year)	CR	AM (CAD) A 2008   S44 & S46 LGA 2009   S97 (2) (a)	n	-	-		64,000.00 - Manager Community Education & Compliance	
284	LOCAL LAWS-(DOGS)	Registration Fees – (Dogs older than 12 months)		Annual Fee: Animal – Whole Entire (not desexed and not microchipped) Registration Fees – (Dogs older than 12 months)	CR	AM (CAD) A 2008   S44 & S46 LGA 2009   S97 (2) (a)	n	108.00	113.00	4.6%	64,000.00 - Manager Community Education & Compliance	Update the wording to ensure our customers fully understand the meaning.
285	LOCAL LAWS-(DOGS)	Registration Fees – (Dogs older than 12 months)		Annual Fee: Animal – Desexed Registration Fees – (Dogs older than 12 months)	CR	AM (CAD) A 2008   S44 & S46 LGA 2009   S97 (2) (a)	n	35.50	37.00	4.2%	64,000.00 - Manager Community Education & Compliance	
286	LOCAL LAWS-(DOGS)	Registration Fees – (Dogs older than 12 months)		Annual Fee: Desexed and Microchipped Registration Fees – (Dogs older than 12 months)	CR	AM (CAD) A 2008   S44 & S46 LGA 2009   S97 (2) (a)	n	20.00	21.00	5.0%	64,000.00 - Manager Community Education & Compliance	
287	LOCAL LAWS-(DOGS)	Pensioner Registration Fees – (Dogs older than 12 months)		Annual Fee: Animal – Whole Entire (not desexed and not microchipped) Pensioner Registration Fees – (Dogs older than 12 months)	CR	AM (CAD) A 2008   S44 & S46 LGA 2009   S97 (2) (a)	n	54.00	56.00	3.7%	64,000.00 - Manager Community Education & Compliance	Update the wording to ensure our customers fully understand the meaning.
288	LOCAL LAWS-(DOGS)	Pensioner Registration Fees – (Dogs older than 12 months)		Annual Fee: Animal – Desexed Pensioner Registration Fees – (Dogs older than 12 months)	CR	AM (CAD) A 2008   S44 & S46 LGA 2009   S97 (2) (a)	n	26.50	27.50	3.8%	64,000.00 - Manager Community Education & Compliance	
289	LOCAL LAWS-(DOGS)	Desexed and Microchipped Pension Concession Card holders only		Annual Fee: Animal – Desexed and Microchipped Desexed and Microchipped Pension Concession Card holders only	CR	AM (CAD) A 2008   S44 & S46 LGA 2009   S97 (2) (a)	n	-	-		64,000.00 - Manager Community Education & Compliance	
290	LOCAL LAWS-(DOGS)	Desexed and Microchipped for over 65 (senior)		Desexed and Microchipped – 50% fee concession for over 65 (senior) only (Note: To be entitled to the over 65 (senior) 50% fee concession, the senior must produce evidence of being over 65). Desexed and Microchipped for over 65 (senior)	CR	AM (CAD) A 2008   S44 & S46 LGA 2009   S97 (2) (a)	n	13.00	13.50	3.8%	64,000.00 - Manager Community Education & Compliance	
291	LOCAL LAWS-(DOGS)	Reciprocal Registration – Transfer of Current Registration from another Local Government – (For the current registration period only, Evidence of current registration to be provided)		Dog registered at another local government with documented proof of current registration. Not applicable for regulated or restricted dogs. Reciprocal Registration – Transfer of Current Registration from another Local Government – (For the current registration period only, Evidence of current registration to be provided)	CR	AM (CAD) A 2008   S44 & S46 LGA 2009   S97 (2) (a)	n	-	-		64,000.00 - Manager Community Education & Compliance	
292	LOCAL LAWS-(DOGS)	Entire owned by a member of Canine Control Council Documentation of membership to be provided		Entire owned by a member of Canine Control Council – Documentation of membership to be provided Entire owned by a member of Canine Control Council Documentation of membership to be provided	CR	AM (CAD) A 2008   S44 & S46 LGA 2009   S97 (2) (a)	n	50% of the applicable fee	50% of the applicable fee		64,000.00 - Manager Community Education & Compliance	
293	LOCAL LAWS-(DOGS)	Assistance dogs		Dogs used to assist impaired persons Assistance dogs	NCR		n	-	-		64,000.00 - Manager Community Education & Compliance	
294	LOCAL LAWS-(DOGS)	Regulated Dogs (Declared dangerous)		Initial Registration – Includes Regulated Dog Management Kit (One approved tag and Two approved signs) Regulated Dogs (Declared dangerous)	CR	AM (CAD) A 2008   S44 S46 S52 & S97 LGA 2009   S97 (2) (a)	n	510.00	540.00	5.9%	64,000.00 - Manager Community Education & Compliance	Many other Councils have a significantly higher fee for Dangerous dogs as opposed to Menacing dog and they are varied in amounts. IRC are sitting on the lower end in relation to registration of these dogs.
295	LOCAL LAWS-(DOGS)	Regulated Dogs (Declared dangerous)		Annual Registration Renewal – Declared dangerous and in non compliance with the conditions of keeping and the performance of the dog Regulated Dogs (Declared dangerous)	CR	AM (CAD) A 2008   S44 S46 S52 & S97 LGA 2009   S97 (2) (a)	n	510.00	540.00	5.9%	64,000.00 - Manager Community Education & Compliance	Many other Councils have a significantly higher fee for Dangerous dogs as opposed to Menacing dog and they are varied in amounts. IRC are sitting on the lower end in relation to registration of these dogs.
296	LOCAL LAWS-(DOGS)	Regulated Dogs (Declared dangerous)		Annual Registration Renewal – Declared dangerous dog – subsequent years upon successful performance review and the continuing compliance with all the conditions of the declaration Regulated Dogs (Declared dangerous)	CR	AM (CAD) A 2008   S44 S46 S52 & S97 LGA 2009   S97 (2) (a)	n	255.00	270.00	5.9%	64,000.00 - Manager Community Education & Compliance	Many other Councils have a significantly higher fee for Dangerous dogs as opposed to Menacing dog and they are varied in amounts. IRC are sitting on the lower end in relation to registration of these dogs.
297	LOCAL LAWS-(DOGS)	Regulated Dogs (Declared menacing)		Initial Registration – Includes Regulated Dog Management Kit (One approved tag and Two approved signs) Regulated Dogs (Declared menacing)	CR	AM (CAD) A 2008   S44 S46 S52 & S97 LGA 2009   S97 (2) (a)	n	510.00	540.00	5.9%	64,000.00 - Manager Community Education & Compliance	Many other Councils have a significantly higher fee for Dangerous dogs as opposed to Menacing dog and they are varied in amounts. IRC are sitting on the lower end in relation to registration of these dogs.
298	LOCAL LAWS-(DOGS)	Regulated Dogs (Declared menacing)		Annual Renewal Registration – Declared menacing dog and in non compliance with the conditions of keeping and the performance of the dog Regulated Dogs (Declared menacing)	CR	AM (CAD) A 2008   S44 S46 S52 & S98 LGA 2009   S97 (2) (a)	n	510.00	540.00	5.9%	64,000.00 - Manager Community Education & Compliance	Many other Councils have a significantly higher fee for Dangerous dogs as opposed to Menacing dog and they are varied in amounts. IRC are sitting on the lower end in relation to registration of these dogs.

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3												
4	Heading 1	Heading 2	Heading 3	Fee Name	Classification	Head of Power	2024/2025 GST	2024/2025 Fee (incl.GST)	Proposed 2025/2026 Fee (incl.GST)	% Variance Between 2024/2025 & 2025/2026	Review Officer / Responsible Manager	Comment
299	LOCAL LAWS-(DOGS)	Regulated Dogs (Declared menacing)		Annual Renewal Registration – Declared menacing dog (non desexed dog) – subsequent years upon successful performance review and the continuing compliance with all the conditions of the declaration Regulated Dogs (Declared menacing)	CR	AM (CAD) A 2008   S44 S46 S52 & S98 LGA 2009   S97 (2) (a)	n	255.00	270.00	5.9%	64,000.00 - Manager Community Education & Compliance	Many other Councils have a significantly higher fee for Dangerous dogs as opposed to Menacing dog and they are varied in amounts. IRC are sitting on the lower end in relation to registration of these dogs.
300	LOCAL LAWS-(DOGS)	Regulated Dogs (Declared menacing)		Annual Registration Renewal – Declared menacing dog (desexed dog) – subsequent years upon successful performance review and the continuing compliance with all the conditions of the declaration Regulated Dogs (Declared menacing)	CR	AM (CAD) A 2008   S44 S46 S52 & S98 LGA 2009   S97 (2) (a)	n	204.00	215.00	5.4%	64,000.00 - Manager Community Education & Compliance	Many other Councils have a significantly higher fee for Dangerous dogs as opposed to Menacing dog and they are varied in amounts. IRC are sitting on the lower end in relation to registration of these dogs.
301	LOCAL LAWS-(DOGS)	Restricted		Restricted Breed Dog Permit – Initial Registration – Includes Regulated Dog Management Kit (One approved tag and Two approved signs) Restricted	CR	AM (CAD) A 2008   S71 S72 & S82 LGA 2009   S97 (2) (a)	n	510.00	532.00	4.3%	64,000.00 - Manager Community Education & Compliance	
302	LOCAL LAWS-(DOGS)	Restricted		Restricted Breed Dog Permit Annual Registration Renewal – Restricted and in non compliance with the conditions of keeping the performance of the dog Restricted	CR	AM (CAD) A 2008   S71 S72 & S82 LGA 2009   S97 (2) (a)	n	510.00	532.00	4.3%	64,000.00 - Manager Community Education & Compliance	
303	LOCAL LAWS-(DOGS)	Restricted		Restricted Breed Dog Permit Annual Registration Renewal – Restricted dog – subsequent years upon successful performance review and the continuing compliance with the conditions of the declaration Restricted	CR	AM (CAD) A 2008   S71 S72 & S82 LGA 2009   S97 (2) (a)	n	255.00	266.00	4.3%	64,000.00 - Manager Community Education & Compliance	
304	LOCAL LAWS-(DOGS)	Regulated Dog Signs		Additional and replacement of set (one sign and one tag) Regulated Dog Signs	CR	AM (CAD) A 2008   S44 S46 & Schedule 1 LGA 2009   S97 (2) (a)	n	52.00	54.00	3.8%	64,000.00 - Manager Community Education & Compliance	
305	LOCAL LAWS-(DOGS)	Replacement Regulated Dog Collar		Replacement of lost or damaged regulated dog collar Replacement Regulated Dog Collar	CR	AM (CAD) A 2008   S44 S46 & Schedule 1 LGA 2009	n	At Cost	At Cost		64,000.00 - Manager Community Education & Compliance	
306	LOCAL LAWS-(DOGS)	Replacement Identification Tag		Replacement of lost or damaged identification tag and regulated dog tags Replacement Identification Tag	CR	AM (CAD) A 2008   S44 & S46 LGA 2009   S97 (2) (a)	n	7.50	8.00	6.7%	64,000.00 - Manager Community Education & Compliance	
307	LOCAL LAWS-(DOGS)	Impounding Fees		Impounding release of a unregistered animal and applicable registration fee Impounding Fees	CR	IRC LL 1 & IRC LL 2 LGA 2009   S97 (2) (d)	n	\$161.00 + applicable registration fee	\$168.00 + applicable registration fee	4.3%	64,000.00 - Manager Community Education & Compliance	
308	LOCAL LAWS-(DOGS)	Impounding Fees		Impounding release of a registered animal – First impoundment Impounding Fees	CR	IRC LL 1 & IRC LL 2 LGA 2009   S97 (2) (d)	n	-	-		64,000.00 - Manager Community Education & Compliance	
309	LOCAL LAWS-(DOGS)	Impounding Fees		Impounding release of a registered animal. Second and subsequent impoundment. Impounding Fees	CR	IRC LL 1 & IRC LL 2 LGA 2009   S97 (2) (d)	n	165.00	172.00	4.2%	64,000.00 - Manager Community Education & Compliance	
310	LOCAL LAWS-(DOGS)	Impounding Fees		Sustenance fee – where dog animal is not collected within 48 hours of issue of Impound Notice Impounding Fees	CR	IRC LL 1 & IRC LL 2 LGA 2009   S97 (2) (d)	n	\$12.00 per day	\$12.50 per day	4.2%	64,000.00 - Manager Community Education & Compliance	
311	LOCAL LAWS-(DOGS)	Impounding Fees		Dog adoption fee Impounding Fees	NCR		ay	102.00	106.50	-5.1%	64,000.00 - Manager Community Education & Compliance	Note - adding GST into this fee (why the Variance % is a negative
312	LOCAL LAWS-(DOGS)	Impounding Fees		Sustenance and care cost for dogs animals that are retained pending Compliance, Internal and QCAT reviews Impounding Fees	CR	IRC LL 1 & IRC LL 2 LGA 2009   S97 (2) (d)	n	\$13.00 per day max \$330.00 for 30 Day Stay	\$13.50 per day max \$344.00 for 30 Day Stay	3.85% 4.24%	64,000.00 - Manager Community Education & Compliance	
313	LOCAL LAWS-(DOGS)	Impounding Fees		Surrender of unwanted dog by owner – Dog must be currently registered Impounding Fees	CR	IRC LL 1 & IRC LL 2 LGA 2009   S97 (2) (d)	ay	-	-		64,000.00 - Manager Community Education & Compliance	
314	Impounded Goods Release	Impounded Goods Release Fees		Vehicle Release – for vehicle seized (owner liable to pay fee within 30 days) less than 4.5 TGVM Impounded Goods Release Fees	CR	IRCLL1 & IRC LL1.14 LL4 LGA 2009   S97 (2) (d)	n	Actual Cost of Contract Removal	Actual Cost of Contract Removal		64,000.00 - Manager Community Education & Compliance	
315	Impounded Goods Release	Impounded Goods Release Fees		Vehicle Release – for vehicle seized (owner liable to pay within 30 days) – vehicles 4.5 TGVM or greater Impounded Goods Release Fees	CR	IRCLL1 & IRC LL1.14 LL5 LGA 2009   S97 (2) (d)	n	Actual Cost of Contract Removal	Actual Cost of Contract Removal		64,000.00 - Manager Community Education & Compliance	
316	Impounded Goods Release	Impounded Goods Release Fees		Advertisement – Small less than 2.4m2 – for sign seized (owner liable to pay fee within 30 days) Impounded Goods Release Fees	CR	IRCLL1 & IRC LL1.14 LL6 LGA 2009   S97 (2) (d)	n	54.50	57.00	4.6%	64,000.00 - Manager Community Education & Compliance	
317	Impounded Goods Release	Impounded Goods Release Fees		Advertisement – Large – for sign seized (owner liable to pay fee within 30 days) Impounded Goods Release Fees	CR	IRCLL1 & IRC LL1.14 LL7 LGA 2009   S97 (2) (d)	n	109.00	114.00	4.6%	64,000.00 - Manager Community Education & Compliance	
318	Impounded Goods Release	Motor Vehicle Ownership Searches		Conducted to determine ownership of a vehicle e.g. CITEC Motor Vehicle Ownership Searches	CR	SPEA 1999 s14(2)(a) LGA   Part 6 S262 (3) (c)	n	Actual Costs	Actual Costs		64,000.00 - Manager Community Education & Compliance	
319	Commercial Use of Roads			New Annual Licence Application Fee for conducting a commercial activity on a Council owned and controlled road Commercial Use of Roads	CR	IRC LL 1 & IRC LL sub 1.2 LGA 2009   S97 (2) (a)	n	230.00	240.00	4.3%	64,000.00 - Manager Community Education & Compliance	

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320	Commercial Use of Roads			Half Year New Application Fee for conducting a commercial activity on a Council owned and controlled road Commercial Use of Roads	CR	IRC LL 1 & IRC LL sub 1.2 LGA 2009   S97 (2) (a)	n		50% of the Application Fee		64,000.00 - Manager Community Education & Compliance	We currently do not have a fee for pro rata applications. With the poenitentia upcoming changes to the Commercial Use of Roads approvals, this fee will ensure fairness by charging customers a prorated amount to align with their expiry dates.
321	Commercial Use of Roads			Annual Renewal Fee for conducting a commercial activity on a Council owned and controlled road Commercial Use of Roads	CR	IRC LL 1 & IRC LL sub 1.2 LGA 2009   S97 (2) (a)	n		190.00		64,000.00 - Manager Community Education & Compliance	We currently do not have a fee for renewal.
322	Shared Accommodation Facilities			New Annual Licence Application Fee for conducting a commercial activity Shared Accommodation Facilities	CR	IRC LL 1 & IRC LL sub 1.11 LGA 2009   S97 (2) (a)	n	230.00	240.00	4.3%	64,000.00 - Manager Community Education & Compliance	
323	Shared Accommodation Facilities			Annual Renewal Fee for conducting a commercial activity Shared Accommodation Facilities	CR	IRC LL 1 & IRC LL sub 1.11 LGA 2009   S97 (2) (a)	n		190.00		64,000.00 - Manager Community Education & Compliance	
324	CEMETERIES	Council provides a basic funeral service on request in Clermont and Moranbah.  Grave preparation costs outside of Moranbah and Clermont may attract additional fees based on equipment availability, transportation and handling fees.  NOTE: Council expect arrangements to be within normal working hours 7am to 2pm (additional costs will apply outside of these hours)									67,000.00 - Manager Community Facilities	
325	CEMETERIES	Grave Services		Grave Preparation and filling – Clermont Grave Services	NCR		y	1,177.00	1500.00	27.4%	67,000.00 - Manager Community Facilities	Increased to capture majority of the cost, this also includes second interment into existing grave.
326	CEMETERIES	Grave Services		Grave Preparation and filling - Moranbah Grave Services	NCR		y	1,265.00	1500.00	18.6%	67,000.00 - Manager Community Facilities	Increased to capture majority of the cost, this also includes second interment into existing grave.
327	CEMETERIES	Grave Services		Grave Preparation and filling – St Lawrence Grave Services	NCR		y	POA	POA		67,000.00 - Manager Community Facilities	
328	CEMETERIES	Grave Services		Grave Preparation and filling – All Other Locations Grave Services	NCR		y	POA	POA		67,000.00 - Manager Community Facilities	
329	CEMETERIES	Grave Services		Administrative Fee: Equipment Hire (lowering device, shade structures, chairs, carpets) Moranbah & Clermont Grave Services	NCR		y	POA	350.00		67,000.00 - Manager Community Facilities	
330	CEMETERIES	Grave Services		Equipment Hire (lowering device, shade structures, chairs, carpets) All other locations Grave Services	NCR		y	At Cost	At Cost		67,000.00 - Manager Community Facilities	
331	CEMETERIES	Grave Services		Interment of ashes to grave of relative Grave Services	NCR		y	77.00	90.00	16.9%	67,000.00 - Manager Community Facilities	
332	CEMETERIES	Grave Services		Interment of ashes to Columbarium Wall Grave Services	NCR		y	79.00	90.00	13.9%	67,000.00 - Manager Community Facilities	
333	CEMETERIES	Grave Services		Exhumation of human remains Grave Services	NCR		y	POA	POA		67,000.00 - Manager Community Facilities	
334	CEMETERIES	Services Outside Normal Working Hours		Funerals and cemetery services Services Outside Normal Working Hours	NCR		y	POA	POA		67,000.00 - Manager Community Facilities	Sunday and public holiday is on application and staff availability.
335	CEMETERIES	Services Outside Normal Working Hours		Ashes Interments Services Outside Normal Working Hours	NCR		y	POA	POA		67,000.00 - Manager Community Facilities	For one person to undertake task on a Saturday
336	CEMETERIES	Plots (All cemeteries throughout region)		Purchase of Plot Plots (All cemeteries throughout region)	NCR		y n	912.73	1250.00	37.0%	67,000.00 - Manager Community Facilities	GST not to be charged
337	CEMETERIES	Plots (All cemeteries throughout region)		Purchase of niche Plots (All cemeteries throughout region)	NCR		y n	467.27	535.00	14.5%	67,000.00 - Manager Community Facilities	GST not to be charged
338	CEMETERIES	Plaques		Bronze memorial Plaques	NCR		y	At Cost	At Cost		67,000.00 - Manager Community Facilities	
339	CEMETERIES	Plaques		Installation Plaques	NCR		y	118.00	120.00	1.7%	67,000.00 - Manager Community Facilities	
340	PLUMBING & DRAINAGE (COMMERCIAL SERVICE)	Connections		20mm connection near side (Single dwelling) Connections	NCR		n	1,441.00	1,506.00	4.5%	84,000.00 - Manager Business Services	GST not to be charged
341	PLUMBING & DRAINAGE (COMMERCIAL SERVICE)	Connections		20mm connection far side Connections	NCR		n	POA	POA		84,000.00 - Manager Business Services	GST not to be charged
342	PLUMBING & DRAINAGE (COMMERCIAL SERVICE)	Connections		25mm connection near side Connections	NCR		n	1,836.00	1,919.00	4.5%	84,000.00 - Manager Business Services	
343	PLUMBING & DRAINAGE (COMMERCIAL SERVICE)	Connections		25mm connection far side Connections	NCR		n	POA	POA		84,000.00 - Manager Business Services	
344	PLUMBING & DRAINAGE (COMMERCIAL SERVICE)	Connections		32mm connection near side Connections	NCR		n	2,754.00	2,878.00	4.5%	84,000.00 - Manager Business Services	
345	PLUMBING & DRAINAGE (COMMERCIAL SERVICE)	Connections		32mm connection far side Connections	NCR		n	POA	POA		84,000.00 - Manager Business Services	

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346	PLUMBING & DRAINAGE (COMMERCIAL SERVICE)	Connections		40mm connection near side Connections	NCR		n	3,640.00	3,805.00	4.5%	84,000.00 - Manager Business Services	
347	PLUMBING & DRAINAGE (COMMERCIAL SERVICE)	Connections		40mm connection far side Connections	NCR		n	POA	POA		84,000.00 - Manager Business Services	
348	PLUMBING & DRAINAGE (COMMERCIAL SERVICE)	Connections		50mm connection near side Connections	NCR		n	4,558.00	4,764.00	4.5%	84,000.00 - Manager Business Services	
349	PLUMBING & DRAINAGE (COMMERCIAL SERVICE)	Connections		50mm connection far side Connections	NCR		n	POA	POA		84,000.00 - Manager Business Services	
350	PLUMBING & DRAINAGE (COMMERCIAL SERVICE)	Connections		100mm connection near side Connections	NCR		n	POA	POA		84,000.00 - Manager Business Services	
351	PLUMBING & DRAINAGE (COMMERCIAL SERVICE)	Connections		100mm connection far side Connections	NCR		n	POA	POA		84,000.00 - Manager Business Services	
352	PLUMBING & DRAINAGE (COMMERCIAL SERVICE)	Connections		Convert below ground to above ground 20mm Connections	NCR		n	443.00	463.00	4.5%	84,000.00 - Manager Business Services	
353	PLUMBING & DRAINAGE (COMMERCIAL SERVICE)	Connections		Convert above ground to below ground 20mm Connections	NCR		n	559.00	585.00	4.7%	84,000.00 - Manager Business Services	
354	PLUMBING & DRAINAGE (COMMERCIAL SERVICE)	Connections		Clermont Rural Water connections – restricted flow 20mm meter (at the discretion of Council – applicant to meet all costs) Connections	NCR		n	POA	POA		84,000.00 - Manager Business Services	
355	PLUMBING & DRAINAGE (COMMERCIAL SERVICE)	Connections		Temporary construction water meter – installation, disconnection and meter read Connections	NCR		n	POA	POA		84,000.00 - Manager Business Services	
356	PLUMBING & DRAINAGE (COMMERCIAL SERVICE)	Connections		20mm sub meters (for purchase only multi unit development) Connections	NCR		n	431.00	450.00	4.4%	84,000.00 - Manager Business Services	
357	PLUMBING & DRAINAGE (COMMERCIAL SERVICE)	Connections		Replace damaged water meter riser Connections	NCR		n	275.00	288.00	4.7%	84,000.00 - Manager Business Services	
358	PLUMBING & DRAINAGE (COMMERCIAL SERVICE)	Connections		Replace damaged water meter taggle (AMR) device Connections	NCR		n	189.00	220.00	16.4%	84,000.00 - Manager Business Services	With consideration to market review and materials cost increases.
359	PLUMBING & DRAINAGE (COMMERCIAL SERVICE)	Connections		Replace damaged water meter tap Connections	NCR		n	147.00	154.00	4.8%	84,000.00 - Manager Business Services	
360	PLUMBING & DRAINAGE (COMMERCIAL SERVICE)	Connections		Replace damaged water meter setter Connections	NCR		n	419.00	438.00	4.5%	84,000.00 - Manager Business Services	
361	PLUMBING & DRAINAGE (COMMERCIAL SERVICE)	Connections		Replace damaged water meter Connections	NCR		n	197.00	205.00	4.1%	84,000.00 - Manager Business Services	
362	PLUMBING & DRAINAGE (COMMERCIAL SERVICE)	Connections		Replace entire water meter and taggle assembly – above ground Connections	NCR		n	763.00	797.00	4.5%	84,000.00 - Manager Business Services	
363	PLUMBING & DRAINAGE (COMMERCIAL SERVICE)	Connections		Replacement of damaged water meter below ground Connections	NCR		n	875.00	914.00	4.5%	84,000.00 - Manager Business Services	
364	PLUMBING & DRAINAGE (COMMERCIAL SERVICE)	Connections		Plumbers After Hours Call Out Fee, including Public Holidays Connections	NCR		n	355.00	371.00	4.5%	84,000.00 - Manager Business Services	
365	PLUMBING & DRAINAGE (COMMERCIAL SERVICE)	Connections		Plumbing works hourly-rate (for services where another fee is not applicable) – per hour Connections	NCR		n	120.00	135.00	12.5%	84,000.00 - Manager Business Services	With consideration to market review and salary increases.
366	PLUMBING & DRAINAGE (COMMERCIAL SERVICE)	Connections		Apprentice plumbing works rate – per hour Connections	NCR		n		90.00		84,000.00 - Manager Business Services	New fee for Apprentice Plumber (all years).
367	PLUMBING & DRAINAGE (COMMERCIAL SERVICE)	Connections		Plant required to complete plumbing works Connections	NCR		n		POA		84,000.00 - Manager Business Services	New fee. No GST as linked to the supply of water.
368	PLUMBING & DRAINAGE (COMMERCIAL SERVICE)	Connections		Disconnection of water service Connections	NCR		n	483.00	505.00	4.6%	84,000.00 - Manager Business Services	
369	PLUMBING & DRAINAGE (COMMERCIAL SERVICE)	Connections		Special water meter reading (Onsite inspection) Connections	NCR		n	144.50	151.00	4.5%	84,000.00 - Manager Business Services	
370	PLUMBING & DRAINAGE (COMMERCIAL SERVICE)	Connections		Meter test fee (Refundable if under / over 5%) Connections	NCR		n	289.00	302.00	4.5%	84,000.00 - Manager Business Services	
371	PLUMBING & DRAINAGE (COMMERCIAL SERVICE)	Connections		Relocation of water meter Connections	NCR		n	POA	POA		84,000.00 - Manager Business Services	
372	PLUMBING & DRAINAGE (COMMERCIAL SERVICE)	Water Infrastructure Telecommunication Leases		Lease agreements to lease space atop Council's water towers/infrastructure for telecommunications purposes Water Infrastructure Telecommunication Leases	NCR		n	POA	POA		84,000.00 - Manager Business Services	
373	PLUMBING & DRAINAGE (COMMERCIAL SERVICE)	Water Sales		Replacement fob key for access truck fill point (standpipes) Water Sales	NCR		n	105.00	110.00	4.8%	84,000.00 - Manager Business Services	

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374	PLUMBING & DRAINAGE (COMMERCIAL SERVICE)	Water Sales		Fob key to have access to truck fill point (standpipes) – a different FOB key is required for Potable Water, Raw Water and Recycled Water Water Sales	NCR		n	66.00	70.00	6.1%	84,000.00 - Manager Business Services	
375	PLUMBING & DRAINAGE (COMMERCIAL SERVICE)	Water Sales		Potable Water collected at Council truck fill point (standpipe) – per Kilolitre (Minimum Fee \$140.00 per collection) Water Sales	NCR		n	14.50	15.00	3.4%	84,000.00 - Manager Business Services	High in the market and water sales decreasing.
376	PLUMBING & DRAINAGE (COMMERCIAL SERVICE)	Water Sales		Projects of new or special economic benefit – collected at Council truck fill point (standpipe) – per Kilolitre Water Sales	NCR		n	POA	POA		84,000.00 - Manager Business Services	
377	PLUMBING & DRAINAGE (COMMERCIAL SERVICE)	Water Sales		After Hours Call Out Fee, including Public Holidays - Water Sales	NCR		n	355.00			84,000.00 - Manager Business Services	Remove fee. Standpipes are no longer manned.
378	PLUMBING & DRAINAGE (COMMERCIAL SERVICE)	Water Sales		Recycled Water (effluent) collected at Council truck fill point/standpipe – AVDATA – per Kilolitre Water Sales	NCR		n	-	-		84,000.00 - Manager Business Services	
379	PLUMBING & DRAINAGE (COMMERCIAL SERVICE)	Water Sales		Recycled Water (effluent) collected at Council truck fill point/standpipe – manual – per Kilolitre - Water Sales	NCR		n				84,000.00 - Manager Business Services	Remove fee. Align with above for both AVDATA and manual standpipes.
380	PLUMBING & DRAINAGE (COMMERCIAL SERVICE)	Water Sales		Raw/untreated water collected at Council truck fill point/standpipe – per Kilolitre Water Sales	NCR		n	2.90	3.00	3.4%	84,000.00 - Manager Business Services	
381	PLUMBING & DRAINAGE (COMMERCIAL SERVICE)	Filling Up a Pool		Hire of Temporary Water Meter/Standpipe and Plumbers Time (hourly rate) Filling Up a Pool	NCR		n	128.00	140.00	9.4%	84,000.00 - Manager Business Services	
382	PLUMBING & DRAINAGE (COMMERCIAL SERVICE)	Filling Up a Pool		Cost of Potable Water per kilolitre Filling Up a Pool	NCR		n	2.30	2.60	13.0%	84,000.00 - Manager Business Services	Align to proposed Tier 3 25/26.
383	PLUMBING & DRAINAGE (COMMERCIAL SERVICE)	Sewerage	Connections	Connection of sewerage services Connections	NCR		n	1,673.00	1,748.00	4.5%	84,000.00 - Manager Business Services	
384	PLUMBING & DRAINAGE (COMMERCIAL SERVICE)	Sewerage	Connections	Disconnection of sewerage service Connections	NCR		n	667.00	698.00	4.6%	84,000.00 - Manager Business Services	
385	PLUMBING & DRAINAGE (COMMERCIAL SERVICE)	Sewerage	Connections	Unblocking of sewer network – deemed to be on the property side Connections	NCR		y	250.00	280.00	12.0%	84,000.00 - Manager Business Services	Only undertaken in emergencies where a private plumber is not available. Fee to discourage use.
386	PLUMBING & DRAINAGE (COMMERCIAL SERVICE)	Sewerage	Building Over Sewer	Building over sewer application fee Building Over Sewer	NCR		n	489.00	490.00	0.2%	84,000.00 - Manager Business Services	
387	PLUMBING & DRAINAGE (COMMERCIAL SERVICE)	Sewerage	Sewer Location	Sewer location fee – First Hour Sewer Location	NCR		y	257.00	270.00	5.1%	84,000.00 - Manager Business Services	
388	PLUMBING & DRAINAGE (COMMERCIAL SERVICE)	Sewerage	Sewer Location	Sewer location fee – Each Hour Thereafter Sewer Location	NCR		y	194.00	203.00	4.6%	84,000.00 - Manager Business Services	
389	PLUMBING & DRAINAGE (COMMERCIAL SERVICE)	Sewerage	Disposal of Septic Waste	Minimum Fee per disposal Disposal of Septic Waste	NCR		n	215.00	215.00	0.0%	84,000.00 - Manager Business Services	Recommending a further year of no increase to encourage use rather than dispose at neighbouring councils.
390	PLUMBING & DRAINAGE (COMMERCIAL SERVICE)	Sewerage	Disposal of Septic Waste	Disposal of Septic Waste per litre < = 220,000 L per billing month Disposal of Septic Waste	NCR		n	0.15	0.15	0.0%	84,000.00 - Manager Business Services	Recommending a further year of no increase to encourage use rather than dispose at neighbouring councils. Still comparatively higher.
391	PLUMBING & DRAINAGE (COMMERCIAL SERVICE)	Sewerage	Disposal of Septic Waste	Disposal of Septic Waste per litre > 220,000L per billing month Disposal of Septic Waste	NCR		n	0.10	0.10	0.0%	84,000.00 - Manager Business Services	Recommending a further year of no increase to encourage use rather than dispose at neighbouring councils. Still comparatively higher.
392	PLUMBING & DRAINAGE (COMMERCIAL SERVICE)	Sewerage	Disposal of Septic Waste	After Hours Call Out Fee, including Public Holidays Disposal of Septic Waste	NCR		n	355.00	371.00	4.5%	84,000.00 - Manager Business Services	
393	PLUMBING & DRAINAGE (COMMERCIAL SERVICE)	Sewerage	Disposal of Septic Waste	Purchase of Activated Septic per litre Disposal of Septic Waste	NCR		n	0.10	0.10	0.0%	84,000.00 - Manager Business Services	Relatively new fee.
394	PLUMBING & DRAINAGE (COMMERCIAL SERVICE)	Sewerage	Disposal of Non-Regulated Liquid Waste at Sewerage Treatment Plant (i.e. Slurry)	Minimum Fee per disposal Disposal of Non-Regulated Liquid Waste at Sewerage Treatment Plant (i.e. Slurry)	NCR		n	125.00			84,000.00 - Manager Business Services	Remove minimum fee.
395	PLUMBING & DRAINAGE (COMMERCIAL SERVICE)	Sewerage	Disposal of Non-Regulated Liquid Waste at Sewerage Treatment Plant (i.e. Slurry)	Disposal of Non-Regulated Liquid Waste per litre Disposal of Non-Regulated Liquid Waste at Sewerage Treatment Plant (i.e. Slurry)	NCR		n	0.05	0.05	0.0%	84,000.00 - Manager Business Services	Recommend no increase. After hours fee applies when increased operational impact.
396	PLUMBING & DRAINAGE (COMMERCIAL SERVICE)	Sewerage	Disposal of Non-Regulated Liquid Waste at Sewerage Treatment Plant (i.e. Slurry)	After Hours Call Out Fee, including Public Holidays Disposal of Non-Regulated Liquid Waste at Sewerage Treatment Plant (i.e. Slurry)	NCR		n	355.00	371.00	4.5%	84,000.00 - Manager Business Services	

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397	EXCAVATING & FILLING (OPERATIONAL WORK / PRIVATE WORKS)	Excavating / Filling		Application fee for engineering assessment and Council's approval for the substantial alteration of the natural surface of the land – Base Fee for Value under \$30,000 Excavating / Filling	CR	SPA 2009   260 LGA 2009   S97 (2) (a)	n	525.00	550.00	4.8%	59,000.00 - Manager Infrastructure, Planning & Technical Services	Approx. 4.5% increase in line with Fees & Charges
398	EXCAVATING & FILLING (OPERATIONAL WORK / PRIVATE WORKS)	Excavating / Filling		Application fee for engineering assessment and Council's approval for the substantial alteration of the natural surface of the land – Value above \$30,000 Excavating / Filling	CR	LGA 2009   S97 (2) (a)	n	\$525.00 +1.5% of project value over \$30,000.00	\$550.00 + 1.5% of project value over \$30,000	4.8%	59,000.00 - Manager Infrastructure, Planning & Technical Services	Approx. 4.5% increase in line with Fees & Charges
399	EXCAVATING & FILLING (OPERATIONAL WORK / PRIVATE WORKS)	Excavating / Filling		Additional Inspection Fee (per inspection) Excavating / Filling	CR	LGA 2009   S97 (2) (a)	n	210.00	220.00	4.8%	59,000.00 - Manager Infrastructure, Planning & Technical Services	Approx. 4.5% increase in line with Fees & Charges
400	EXCAVATING & FILLING (OPERATIONAL WORK / PRIVATE WORKS)	Excavating / Filling		Bond if required Excavating / Filling	CR	SPA 2009   260 LGA 2009   S97 (2) (a)	n	POA	POA		59,000.00 - Manager Infrastructure, Planning & Technical Services	Approx. 4.5% increase in line with Fees & Charges
401	WASTE MANAGEMENT	NOTE: All Fees & Charges include amounts to cover the State Government Waste Levy applicable to the waste material.  Domestic Waste Residents of the Isaac Region will not be charged for domestic household waste, delivered in private / domestic vehicles (cars or utes, with or without trailers). This consists of everyday items we use and then throw away, such as product packaging, grass / yard clippings, furniture, clothing, bottles, food scraps, newspapers, appliances other than appliances to be de-gassed, oils, batteries, E-Waste.									83,000.00 - Manager Waste Services	
402	WASTE MANAGEMENT	Commercial and Industrial Waste		Commercial and industrial Mixed Waste – unsorted / compacted Waste – Charge per tonne Commercial and Industrial Waste	NCR		y	367.00	383.00	4.4%	83,000.00 - Manager Waste Services	Based on LTFF 4.5% plus waste levy increase of 4.3% based on legislation WRRRA 2011 S37
403	WASTE MANAGEMENT	Commercial and Industrial Waste		Heavy Commercial Mixed Waste – unsorted (Bulky items, less than 1m in length) – Charge per tonne Commercial and Industrial Waste	NCR		y	402.00	420.00	4.5%	83,000.00 - Manager Waste Services	Based on LTFF 4.5% plus waste levy increase of 4.3% based on legislation WRRRA 2011 S37
404	WASTE MANAGEMENT	Commercial and Industrial Waste		Hard to Handle Commercial Waste – Loads containing such wastes as Blast Cable, Rubber hoses, conveyor belt or dam liner, IBCs / pods, steel, timber, ventilation shafts etc., anything greater than 1m lengths. (A general waste load containing any or part of these waste types will be charged at this rate) – Charge per tonne. Commercial and Industrial Waste	NCR		y	630.00	658.00	4.4%	83,000.00 - Manager Waste Services	Based on LTFF 4.5% plus waste levy increase of 4.3% based on legislation WRRRA 2011 S37
405	WASTE MANAGEMENT	Commercial and Industrial Waste		Special Burial / Immediate Destruction – Any disposal which requires an application and/or immediate burial. Council reserves the right to determine wastes in this category – Charge per tonne, minimum charge one tonne. Commercial and Industrial Waste	NCR		y	505.00	528.00	4.6%	83,000.00 - Manager Waste Services	Based on LTFF 4.5% plus waste levy increase of 4.3% based on legislation WRRRA 2011 S37
406	WASTE MANAGEMENT	Commercial and Industrial Waste		Weighed Non Landfilled Waste – Minimum Charge Commercial and Industrial Waste	NCR		y	38.00	40.00	5.3%	83,000.00 - Manager Waste Services	Applied LTFF increase of 4.5% rounded
407	WASTE MANAGEMENT	Commercial and Industrial Waste		Other weighed waste – minimum fee Commercial and Industrial Waste	NCR		y	55.00	57.00	3.6%	83,000.00 - Manager Waste Services	Applied LTFF increase of 4.5% rounded
408	WASTE MANAGEMENT	Commercial and Industrial Waste		Single 240 Litre Wheelie Bin (Only at Transfer Stations and Moranbah) Commercial and Industrial Waste	NCR		y	18.00	19.00	5.6%	83,000.00 - Manager Waste Services	Applied LTFF increase of 4.5% rounded
409	WASTE MANAGEMENT	Construction and Demolition Waste		Construction and Demolition Waste – Mixed / Unsorted / Size under 1 meter lengths – Charge per tonne. Note loads containing items greater than 1 meter in length will incur Hard to Handle Commercial Waste charges. Construction and Demolition Waste	NCR		y	402.00	420.00	4.5%	83,000.00 - Manager Waste Services	Based on LTFF 4.5% plus waste levy increase of 4.3% based on legislation WRRRA 2011 S37
410	WASTE MANAGEMENT	Regulated Waste		Regulated Waste – Category 1 – Charge per tonne, minimum charge one tonne Regulated Waste	NCR	EPAR 2018   S64 EPR 2019   S43	y	702.00	733.00	4.4%	83,000.00 - Manager Waste Services	Based on LTFF 4.5% plus waste levy increase of 4.3% based on legislation WRRRA 2011 S37
411	WASTE MANAGEMENT	Regulated Waste		Regulated Waste – Category 2 – Charge per tonne, minimum charge one tonne Regulated Waste	NCR	EPAR 2018   S64 EPR 2019   S43	y	628.00	656.00	4.5%	83,000.00 - Manager Waste Services	Based on LTFF 4.5% plus waste levy increase of 4.3% based on legislation WRRRA 2011 S37
412	WASTE MANAGEMENT	Asbestos		Asbestos / Asbestos contaminated soil - Asbestos must be disposed of as per Council requirements. An "Application for Special Burial / Disposal of Regulated Waste" must be submitted 48 hours prior to disposal – Council reserves the right to reject or cease accepting asbestos at its sole discretion. (Council reserves the right to refuse due to licence restrictions) – Charge per tonne, minimum charge one tonne. Asbestos	NCR	WRRRA 2011   S26	y	366.00	382.00	4.4%	83,000.00 - Manager Waste Services	Applied LTFF increase of 4.5% rounded, Waste Levy Exempt
413	WASTE MANAGEMENT	Waste Generated From Outside Isaac Regional Council		Waste generated from outside the region – Approval must be sought from Council on each load 48hrs prior to acceptance. Approval is given on a case by case basis and is dependent on Council's own operational and asset maintenance requirements. Waste Generated From Outside Isaac Regional Council	NCR		y	As per current fees and charges plus 20%	As per current fees and charges plus 20%		83,000.00 - Manager Waste Services	Applied LTFF increase of 4.5% rounded

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414	WASTE MANAGEMENT	Recyclables (Sorted)	Batteries	Lead Acid/Large Flooded Lead Acid/Steel Case Lead Acid/Valve Regulated Lead Acid (VRLA)/Un-interruptible Power Supply (UPS)/Gel/AGM Batteries, Lithium Ion, Alkaline, NiCad, Button cell, NIMH  Batteries	NCR		y	-	-		83,000.00 - Manager Waste Services	
415	WASTE MANAGEMENT	Recyclables (Sorted)	Vehicle Bodies	With liquids, batteries and tyres removed. Includes Caravans. Subject to Application. Charge per Vehicle body  Vehicle Bodies	NCR		y	124.00	130.00	4.8%	83,000.00 - Manager Waste Services	Applied LTFF increase of 4.5% rounded
416	WASTE MANAGEMENT	Recyclables (Sorted)	Cardboard	Clean Cardboard (no styrofoam / polystyrene or strapping is to be included with the cardboard) Charge per tonne  Cardboard	NCR		y	79.00	83.00	5.1%	83,000.00 - Manager Waste Services	Applied LTFF increase of 4.5% rounded
417	WASTE MANAGEMENT	Recyclables (Sorted)	Chemicals	Not Accepted							83,000.00 - Manager Waste Services	Applied LTFF increase of 4.5% rounded
418	WASTE MANAGEMENT	Recyclables (Sorted)	Clean Fill	Clean fill (must be virgin excavated natural material and must not be from a contaminated site. Council reserves the right to reject or cease accepting clean fill material at its sole discretion.  Clean Fill	NCR		y	-	-		83,000.00 - Manager Waste Services	
419	WASTE MANAGEMENT	Recyclables (Sorted)	Co-mingled	Recyclable aluminium, glass, paper & cardboard, steel and plastics (recycle numbers 1 to 7) – Charge per tonne  Co-mingled	NCR		y	125.00	131.00	4.8%	83,000.00 - Manager Waste Services	Applied LTFF increase of 4.5% rounded
420	WASTE MANAGEMENT	Recyclables (Sorted)	Concrete / Asphalt / Bricks	Concrete, hard asphalt and bricks separated for recycling - charge per tonne  Concrete / Asphalt / Bricks	NCR		y	79.00	83.00	5.1%	83,000.00 - Manager Waste Services	Applied LTFF increase of 4.5% rounded
421	WASTE MANAGEMENT	Recyclables (Sorted)	Deceased Animals & Scalps	All Deceased Animals & Scalps – Charge is per unit  Deceased Animals & Scalps	NCR		y	48.00	50.00	4.2%	83,000.00 - Manager Waste Services	Applied LTFF increase of 4.5% rounded
422	WASTE MANAGEMENT	Recyclables (Sorted)	E-waste	TV's, computers, laptops, notebooks, PDA's, tablets, computer monitors, printers and projectors (not broken or smashed) – Charge per tonne  E-waste	NCR		y	79.00	83.00	5.1%	83,000.00 - Manager Waste Services	Applied LTFF increase of 4.5% rounded
423	WASTE MANAGEMENT	Recyclables (Sorted)	Gas Bottles / Fire Extinguishers	Up to 9 kilograms (empty) – Charge per unit  Gas Bottles / Fire Extinguishers	NCR		y	28.00	29.00	3.6%	83,000.00 - Manager Waste Services	Applied LTFF increase of 4.5% rounded
424	WASTE MANAGEMENT	Recyclables (Sorted)	Green waste	Green Waste - Uncontaminated (Clean and separated garden waste with no litter or contamination. Council reserves the right to determine if green waste is contaminated) – Charge per tonne.  Green waste	NCR		y	79.00	83.00	5.1%	83,000.00 - Manager Waste Services	Applied LTFF increase of 4.5% rounded
425	WASTE MANAGEMENT	Recyclables (Sorted)	Incorrect Disposal fee	Contamination fees / Operational charge per hour  Incorrect Disposal fee	NCR		y	As per the equipment and personnel hourly rates	At cost plus 20%		83,000.00 - Manager Waste Services	
426	WASTE MANAGEMENT	Recyclables (Sorted)	Inner Spring Mattress	All Sizes– Charge per mattress  Inner Spring Mattress	NCR		y	35.00	37.00	5.7%	83,000.00 - Manager Waste Services	Applied LTFF increase of 4.5% rounded
427	WASTE MANAGEMENT	Recyclables (Sorted)	HDPE	Recyclable High Density Polyethylene Pipes and containers that are clean with no contaminants – Charge per tonne  HDPE	NCR		y	79.00	83.00	5.1%	83,000.00 - Manager Waste Services	Applied LTFF increase of 4.5% rounded
428	WASTE MANAGEMENT	Recyclables (Sorted)	Scrap Metal	Ferrous and Non Ferrous Metal – Charge per tonne  Scrap Metal	NCR		y	79.00	83.00	5.1%	83,000.00 - Manager Waste Services	Applied LTFF increase of 4.5% rounded
429	WASTE MANAGEMENT	Recyclables (Sorted)	Solar Panels	Solar Panels whether separate or recovered from mixed commercial waste loads – Charge per panel  Solar Panels	NCR		y	14.00	15.00	7.1%	83,000.00 - Manager Waste Services	Applied LTFF increase of 4.5% rounded
430	WASTE MANAGEMENT	Recyclables (Sorted)	Timber Pallets (uncontaminated)	Entire pallet that is whole and reusable as a pallet. Pallets in this category must be stacked at the time of disposal – Charge per tonne  Timber Pallets (uncontaminated)	NCR		y	79.00	83.00	5.1%	83,000.00 - Manager Waste Services	Applied LTFF increase of 4.5% rounded
431	WASTE MANAGEMENT	Recyclables (Sorted)	Timber Power Poles	Re-usable Timber Power Poles – Charge per unit  Timber Power Poles	NCR		y	48.00	50.00	4.2%	83,000.00 - Manager Waste Services	Applied LTFF increase of 4.5% rounded
432	WASTE MANAGEMENT	Recyclables (Sorted)	Tyres	Motorcycle per tyre  Tyres	NCR		y	6.50	7.00	7.7%	83,000.00 - Manager Waste Services	Applied LTFF increase of 4.5% rounded
433	WASTE MANAGEMENT	Recyclables (Sorted)	Tyres	Car Tyres / Trailer Tyres / Quad Bike Tyres per tyre  Tyres	NCR		y	8.50	9.00	5.9%	83,000.00 - Manager Waste Services	Applied LTFF increase of 4.5% rounded
434	WASTE MANAGEMENT	Recyclables (Sorted)	Tyres	Car Tyres / Trailer Tyres / Quad Bike Tyres with rim per tyre  Tyres	NCR		y	19.00	20.00	5.3%	83,000.00 - Manager Waste Services	Applied LTFF increase of 4.5% rounded
435	WASTE MANAGEMENT	Recyclables (Sorted)	Tyres	4wd / Light Truck per tyre  Tyres	NCR		y	19.00	20.00	5.3%	83,000.00 - Manager Waste Services	Applied LTFF increase of 4.5% rounded
436	WASTE MANAGEMENT	Recyclables (Sorted)	Tyres	4wd / Light Truck with Rim per tyre  Tyres	NCR		y	25.00	26.00	4.0%	83,000.00 - Manager Waste Services	Applied LTFF increase of 4.5% rounded
437	WASTE MANAGEMENT	Recyclables (Sorted)	Tyres	Truck 17.5+ per tyre  Tyres	NCR		y	32.00	33.00	3.1%	83,000.00 - Manager Waste Services	Applied LTFF increase of 4.5% rounded

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438	WASTE MANAGEMENT	Recyclables (Sorted)	Tyres	Truck 17.5+ per tyre with Rim Tyres	NCR		y	62.00	65.00	4.8%	83,000.00 - Manager Waste Services	Applied LTFF increase of 4.5% rounded
439	WASTE MANAGEMENT	Recyclables (Sorted)	Tyres	Super single truck tyre Tyres	NCR		y	97.00	101.00	4.1%	83,000.00 - Manager Waste Services	Applied LTFF increase of 4.5% rounded
440	WASTE MANAGEMENT	Recyclables (Sorted)	Waste Oil	Engine & Cooking – Charge per litre Waste Oil	NCR		y	0.80	1.00	25.0%	83,000.00 - Manager Waste Services	Applied LTFF increase of 4.5% rounded
441	WASTE MANAGEMENT	Recyclables (Sorted)	White goods & Air-conditioners	White goods and Air-conditioners (to be degassed) – Charge per unit White goods & Air-conditioners	NCR		y	35.00	37.00	5.7%	83,000.00 - Manager Waste Services	Applied LTFF increase of 4.5% rounded
442	WASTE MANAGEMENT	Recyclables (Sorted)	White goods & Air-conditioners	Degassed Whitegoods & Air-Conditioners (commercial operators must provide a decommissioning report before disposal as per IRC template – otherwise an additional charge per unit will occur). Charge to cover State Government Waste Levy, and GST – Charge per Unit. White goods & Air-conditioners	NCR		y	16.00	17.00	6.3%	83,000.00 - Manager Waste Services	Applied LTFF increase of 4.5% rounded
443	PLANT HIRE / PRIVATE HIRE	NOTE: Not all equipment will be available at all locations within the region All rates provided are wet hire rates including plant and a Council employed operator Dry hire of plant and equipment is not permitted Rates are per hour									58,200.00 - Coordinator Plant & Workshops	
444	PLANT HIRE / PRIVATE HIRE	Plant Hire		Per hour (Plant items include Bobcat, Grader, Backhoe, Loader, Roller, Tipper Truck, Prime Mover, Broom Attachment, Skid Steer, Concrete Mixer, Jack Hammer, High Pressure Cleaner, Tractor or Slasher)	NCR		y		POA		58,200.00 - Coordinator Plant & Workshops	
445	PLANT HIRE / PRIVATE HIRE	Bobcat		Per hour - Bobcat	NCR		y	186.00			58,200.00 – Coordinator Plant & Workshops	
446	PLANT HIRE / PRIVATE HIRE	Graders		Per hour - Graders	NCR		y	218.00			58,200.00 – Coordinator Plant & Workshops	
447	PLANT HIRE / PRIVATE HIRE	Backhoes		Per hour - Backhoes	NCR		y	151.00			58,200.00 – Coordinator Plant & Workshops	
448	PLANT HIRE / PRIVATE HIRE	Loader		Per hour - Loader	NCR		y	238.00			58,200.00 – Coordinator Plant & Workshops	
449	PLANT HIRE / PRIVATE HIRE	Roller		Per hour - Roller	NCR		y	190.00			58,200.00 – Coordinator Plant & Workshops	
450	PLANT HIRE / PRIVATE HIRE	Trucks		Tipper Truck Per hour - Trucks	NCR		y	160.00			58,200.00 – Coordinator Plant & Workshops	
451	PLANT HIRE / PRIVATE HIRE	Trucks		Prime Mover - Trucks	NCR		y	240.00			58,200.00 – Coordinator Plant & Workshops	
452	PLANT HIRE / PRIVATE HIRE	Trucks		Patching & Job truck Per hour - Trucks	NCR		y	160.00			58,200.00 – Coordinator Plant & Workshops	
453	PLANT HIRE / PRIVATE HIRE	Broom attachment skid steer		Per hour - Broom attachment skid steer	NCR		y	132.00			58,200.00 – Coordinator Plant & Workshops	
454	PLANT HIRE / PRIVATE HIRE	Concrete mixer		Per hour - Concrete mixer	NCR		y	52.00			58,200.00 – Coordinator Plant & Workshops	
455	PLANT HIRE / PRIVATE HIRE	Jack hammer		Per hour - Jack hammer	NCR		y	74.00			58,200.00 – Coordinator Plant & Workshops	
456	PLANT HIRE / PRIVATE HIRE	High Pressure Cleaner		Per hour - High Pressure Cleaner	NCR		y	159.00			58,200.00 – Coordinator Plant & Workshops	
457	PLANT HIRE / PRIVATE HIRE	Tractor & slasher		Per hour - Tractor & slasher	NCR		y	195.00			58,200.00 – Coordinator Plant & Workshops	
458	PLANT HIRE / PRIVATE HIRE	Staff		Supervisor (including vehicle) Per hour Staff	NCR		y	140.00	POA		58,200.00 - Coordinator Plant & Workshops	
459	PLANT HIRE / PRIVATE HIRE	Staff		Labourers (excluding vehicle) Per hour Staff	NCR		y	90.00	POA		58,200.00 - Coordinator Plant & Workshops	
460	PLANT HIRE / PRIVATE HIRE	Staff		Operators (including miscellaneous plant item) Per hour Staff	NCR		y	130.00	POA		58,200.00 - Coordinator Plant & Workshops	

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461	HALLS & COMMUNITY CENTRES	TERMS & CONDITIONS FOR HALLS & COMMUNITY CENTRES: Bookings for Halls and Centres can be made by contacting Council on 1300 ISAACS (1300 472 227). Further information relating to the terms and conditions of the booking can be found on Council's website <del>Bookings and quotations will be provided in writing via email. Customers are required to formally accept bookings and quotations in writing.</del> <del>Not for Profit and Community Groups will be required to provide evidence of not for profit status and/or evidence that the booking is dedicated to community activities.</del> A 50% discount will be applied to Not for Profit, Community Groups and School bookings - Hall / Room hire only. <del>A 35% discount will be applied for Isaac region-based small businesses undertaking community focussed activities - Hall / Room hire only.</del> A "small business" is defined as: a business with an annual turnover accumulating less than \$10 million in turnover, and has up to 19 employees. A "community focussed activity" is defined as: an initiative or event designed to enhance local access to sport, recreational, wellbeing, and artistic/cultural service offerings. Not for Profit and Community Groups will be required to provide evidence of not-for-profit status and/or evidence that the booking is dedicated to community activities. <del>As applicable and at facilities that are not staffed by Council, a bond of \$500 will be applied (\$250 damages / \$250 services) to bookings. Bond may be increased – subject to risk assessment.</del> <del>Council reserves the right to apply a bond of \$500 at any of its facilities for events / or when hired. Bond may be increased, subject to risk assessment.</del> Cleaning outside the normal scope (e.g. Carpet cleaning due to difficult to remove marks) may be charged to the hirer at cost. Bookings that occur outside of normal business hours and/or on public holidays may incur additional charges including labour, set up and cleaning at the prevailing Award rates. A 50% hall hire cost will be applied for cancellations received less than seven (7) days prior to the date of the booking. All cancellations within 48hrs of a catering delivery date may incur a 50% of total charge. Half day hire is a maximum of five (5) hours. Any booking over 5 hours will be classed as a whole day. Day into night means any event starting in the day and lasting into the night. The hirer will be responsible for the retention <b>organising and payment</b> of security services <b>if required at their event, as applicable and in accordance with the terms and conditions on Council's website</b>									67,000.00 - Manager Community Facilities	
462	HALLS & COMMUNITY CENTRES	St Lawrence Centenary Hall	Hall Only	Hall Hire – per day – 8 hours <del>Hall Only</del>	NCR		y	230.00	240.00	4.3%	67,000.00 - Manager Community Facilities	
463	HALLS & COMMUNITY CENTRES	St Lawrence Centenary Hall	Hall Only	Half Day Hire <del>Hall Only</del>	NCR		y	133.00	139.00	4.5%	67,000.00 - Manager Community Facilities	
464	HALLS & COMMUNITY CENTRES	St Lawrence Centenary Hall	Hall Only	Hall Hire – Day into night <del>Hall Only</del>	NCR		y	330.00	345.00	4.5%	67,000.00 - Manager Community Facilities	
465	HALLS & COMMUNITY CENTRES	St Lawrence Centenary Hall	Hall Only	Kitchen Hire <del>Hall Only</del>	NCR		y	55.00	57.50	4.5%	67,000.00 - Manager Community Facilities	
466	HALLS & COMMUNITY CENTRES	St Lawrence Centenary Hall	Cleaning / Set-up / Extra staff	Staff requirements <del>Cleaning / Set-up / Extra staff</del>	NCR		y	POA	POA		67,000.00 - Manager Community Facilities	
467	HALLS & COMMUNITY CENTRES	Clarke Creek Community Hall	Casual Hire	Full day hire <del>Casual Hire</del>	NCR		y	118.00	123.50	4.7%	67,000.00 - Manager Community Facilities	
468	HALLS & COMMUNITY CENTRES	Clarke Creek Community Hall	Casual Hire	Half day hire <del>Casual Hire</del>	NCR		y	69.50	72.50	4.3%	67,000.00 - Manager Community Facilities	
469	HALLS & COMMUNITY CENTRES	Clarke Creek Community Hall	Cleaning/Set-up/Extra staff	Staff requirements <del>Cleaning/Set-up/Extra staff</del>	NCR		y	POA	POA		67,000.00 - Manager Community Facilities	
470	HALLS & COMMUNITY CENTRES	Carmila Memorial Hall	Hire Fees	Full Hall – full day <del>Hire Fees</del>	NCR		y	115.00	120.00	4.3%	67,000.00 - Manager Community Facilities	
471	HALLS & COMMUNITY CENTRES	Carmila Memorial Hall	Hire Fees	Full Hall – half day <del>Hire Fees</del>	NCR		y	68.00	71.00	4.4%	67,000.00 - Manager Community Facilities	
472	HALLS & COMMUNITY CENTRES	Clermont Civic Centre	Hire Fees (External catering only)	Supper Room Hire (No Kitchen) – full day <del>Hire Fees (External catering only)</del>	NCR		y	225.00	235.00	4.4%	67,000.00 - Manager Community Facilities	
473	HALLS & COMMUNITY CENTRES	Clermont Civic Centre	Hire Fees (External catering only)	Supper Room (No Kitchen) – half day <del>Hire Fees (External catering only)</del>	NCR		y	123.00	128.50	4.5%	67,000.00 - Manager Community Facilities	
474	HALLS & COMMUNITY CENTRES	Clermont Civic Centre	Hire Fees (External catering only)	Main Hall (No Kitchen) – day <del>Hire Fees (External catering only)</del>	NCR		y	287.00	300.00	4.5%	67,000.00 - Manager Community Facilities	
475	HALLS & COMMUNITY CENTRES	Clermont Civic Centre	Hire Fees (External catering only)	Main Hall (No Kitchen) – half day <del>Hire Fees (External catering only)</del>	NCR		y	148.50	155.50	4.7%	67,000.00 - Manager Community Facilities	
476	HALLS & COMMUNITY CENTRES	Clermont Civic Centre	Hire Fees (External catering only)	Kitchen Fee (in addition to hall / supper room hire) – full day <del>Hire Fees (External catering only)</del>	NCR		y	88.00	92.00	4.5%	67,000.00 - Manager Community Facilities	
477	HALLS & COMMUNITY CENTRES	Clermont Civic Centre	Hire Fees (External catering only)	Kitchen Fee (in addition to hall / supper room hire) – half day <del>Hire Fees (External catering only)</del>	NCR		y	50.00	52.00	4.0%	67,000.00 - Manager Community Facilities	
478	HALLS & COMMUNITY CENTRES	Clermont Civic Centre	Hire Fees (External catering only)	Courtyard <del>Hire Fees (External catering only)</del>	NCR		y	POA	POA		67,000.00 - Manager Community Facilities	
479	HALLS & COMMUNITY CENTRES	Clermont Civic Centre	Rehearsals	Rehearsal fee – 50% of non-rehearsal fee <del>Rehearsals</del>	NCR		y	POA	POA		67,000.00 - Manager Community Facilities	
480	HALLS & COMMUNITY CENTRES	Clermont Civic Centre	Major Events Hire Fees	Entire facility may be over 2+ days (first day) <del>Major Events Hire Fees</del>	NCR		y	583.00	610.00	4.6%	67,000.00 - Manager Community Facilities	
481	HALLS & COMMUNITY CENTRES	Clermont Civic Centre	Major Events Hire Fees	Subsequent days <del>Major Events Hire Fees</del>	NCR		y	305.00	319.00	4.6%	67,000.00 - Manager Community Facilities	

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482	HALLS & COMMUNITY CENTRES	Clermont Civic Centre	Cleaning / Set-up / Extra staff	Staff requirements Cleaning / Set-up / Extra staff	NCR		y	POA	POA		67,000.00 - Manager Community Facilities	
483	HALLS & COMMUNITY CENTRES	Clermont Civic Centre	Events Stall / Door Fee	Events Stall / Door Fee Events Stall / Door Fee	NCR		y	POA	POA		67,000.00 - Manager Community Facilities	
484	HALLS & COMMUNITY CENTRES	Dysart Civic Centre	Hours of Operation 8.30am – 5.00pm (Hire times outside of these hours may incur additional charges POA)								67,000.00 - Manager Community Facilities	
485	HALLS & COMMUNITY CENTRES	Dysart Civic Centre	Supper Room & Foyers	Full day Supper Room & Foyers	NCR		y	396.00	414.50	4.7%	67,000.00 - Manager Community Facilities	
486	HALLS & COMMUNITY CENTRES	Dysart Civic Centre	Supper Room & Foyers	Subsequent days Supper Room & Foyers	NCR		y	289.00	302.00	4.5%	67,000.00 - Manager Community Facilities	
487	HALLS & COMMUNITY CENTRES	Dysart Civic Centre	Supper Room & Foyers	Half day Supper Room & Foyers	NCR		y	225.00	235.50	4.7%	67,000.00 - Manager Community Facilities	
488	HALLS & COMMUNITY CENTRES	Dysart Civic Centre	Main Hall	Large events daytime into evening (incl audio/light, equip hire) – full Main Hall	NCR		y	745.00	780.00	4.7%	67,000.00 - Manager Community Facilities	
489	HALLS & COMMUNITY CENTRES	Dysart Civic Centre	Main Hall	Full day Main Hall	NCR		y	428.00	448.00	4.7%	67,000.00 - Manager Community Facilities	
490	HALLS & COMMUNITY CENTRES	Dysart Civic Centre	Main Hall	Subsequent days Main Hall	NCR		y	321.00	336.00	4.7%	67,000.00 - Manager Community Facilities	
491	HALLS & COMMUNITY CENTRES	Dysart Civic Centre	Main Hall	Half day Main Hall	NCR		y	235.00	246.00	4.7%	67,000.00 - Manager Community Facilities	
492	HALLS & COMMUNITY CENTRES	Dysart Civic Centre	Cleaning / Set-up / Extra staff	Staff requirements Cleaning / Set-up / Extra staff	NCR		y	POA	POA		67,000.00 - Manager Community Facilities	
493	HALLS & COMMUNITY CENTRES	Dysart Civic Centre	Kitchen	Hire of Kitchen for Corporate Function (External Caterer) – 8 hour Kitchen	NCR		y	321.00	336.00	4.7%	67,000.00 - Manager Community Facilities	
494	HALLS & COMMUNITY CENTRES	Dysart Civic Centre	Understage meeting room	Full Day Understage meeting room	NCR		y	POA	POA		67,000.00 - Manager Community Facilities	
495	HALLS & COMMUNITY CENTRES	Dysart Civic Centre	Rehearsals	50% of Non-Rehearsal Hire Fee Rehearsals	NCR		y	POA	POA		67,000.00 - Manager Community Facilities	
496	HALLS & COMMUNITY CENTRES	Dysart Civic Centre	Courtyard	General Hire Courtyard	NCR		y	POA	POA		67,000.00 - Manager Community Facilities	
497	HALLS & COMMUNITY CENTRES	Dysart Civic Centre	Events Stall / Door Fee	Events Stall / Door Fee Events Stall / Door Fee	NCR		y	POA	POA		67,000.00 - Manager Community Facilities	
498	HALLS & COMMUNITY CENTRES	Dysart Civic Centre	Toilet Hire	For events held external to the Civic Centre – markets/garden based events – per day Toilet Hire	NCR		y	39.00	40.50	3.8%	67,000.00 - Manager Community Facilities	
499	HALLS & COMMUNITY CENTRES	Dysart Recreation Centre	Multipurpose Courts	Casual Booking per court – per hour Multipurpose Courts	NCR		y	29.00	30.00	3.4%	67,000.00 - Manager Community Facilities	
500	HALLS & COMMUNITY CENTRES	Dysart Recreation Centre	Multipurpose Courts	Permanent Booking per court – per hour Multipurpose Courts	NCR		y	23.00	24.00	4.3%	67,000.00 - Manager Community Facilities	
501	HALLS & COMMUNITY CENTRES	Dysart Recreation Centre	Sports	Social Sport Night – Junior Participant (under 18/Concession/pensioner) – per person Sports	NCR		y	2.80	2.90	3.6%	67,000.00 - Manager Community Facilities	
502	HALLS & COMMUNITY CENTRES	Dysart Recreation Centre	Sports	Social Sport Night – Senior Participant – per person Sports	NCR		y	6.00	6.50	8.3%	67,000.00 - Manager Community Facilities	
503	HALLS & COMMUNITY CENTRES	Dysart Recreation Centre	Sports	Social Sport Night – Family of 3 or more Sports	NCR		y	11.50	12.00	4.3%	67,000.00 - Manager Community Facilities	
504	HALLS & COMMUNITY CENTRES	Dysart Recreation Centre	Sports	Junior Team – full Sports	NCR		y	24.50	25.50	4.1%	67,000.00 - Manager Community Facilities	
505	HALLS & COMMUNITY CENTRES	Dysart Recreation Centre	Sports	Senior Team – full Sports	NCR		y	30.00	31.50	5.0%	67,000.00 - Manager Community Facilities	
506	HALLS & COMMUNITY CENTRES	Dysart Recreation Centre	Sports	Team Registration Fee (Team Fee x Number of Weeks) plus cost to be determined (i.e. referee, first aid staff, score keepers, etc.) – full Sports	NCR		y	POA	POA		67,000.00 - Manager Community Facilities	
507	HALLS & COMMUNITY CENTRES	Dysart Recreation Centre	Events Stall / Door Fee	Events Stall / Door Fee Events Stall / Door Fee	NCR		y	POA	POA		67,000.00 - Manager Community Facilities	
508	HALLS & COMMUNITY CENTRES	Dysart Recreation Centre	Commercial Events	Major Events Commercial Events	NCR		y	POA	POA		67,000.00 - Manager Community Facilities	
509	HALLS & COMMUNITY CENTRES	Dysart Recreation Centre	Fitness Programs	Per session – per person Fitness Programs	NCR		y	POA	POA		67,000.00 - Manager Community Facilities	
510	HALLS & COMMUNITY CENTRES	Dysart Recreation Centre	Children's Programs	Per child per session Children's Programs	NCR		y	POA	POA		67,000.00 - Manager Community Facilities	

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4	Heading 1	Heading 2	Heading 3	Fee Name	Classification	Head of Power	2024/2025 GST	2024/2025 Fee (incl.GST)	Proposed 2025/2026 Fee (incl.GST)	% Variance Between 2024/2025 & 2025/2026	Review Officer / Responsible Manager	Comment
511	HALLS & COMMUNITY CENTRES	Dysart Recreation Centre	Meeting Room	Full day – 8 hour Meeting Room	NCR		y	241.00	252.00	4.6%	67,000.00 - Manager Community Facilities	
512	HALLS & COMMUNITY CENTRES	Dysart Recreation Centre	Meeting Room	Half day – 5 hours Meeting Room	NCR		y	131.50	137.50	4.6%	67,000.00 - Manager Community Facilities	
513	HALLS & COMMUNITY CENTRES	Dysart Recreation Centre	Meeting Room	Hourly rate – minimum two hours – per hour Meeting Room	NCR		y	37.50	39.00	4.0%	67,000.00 - Manager Community Facilities	
514	HALLS & COMMUNITY CENTRES	Dysart Recreation Centre	Storage cage	Per storage cage per week Storage cage	NCR		y	12.00	12.50	4.2%	67,000.00 - Manager Community Facilities	
515	HALLS & COMMUNITY CENTRES	Dysart Recreation Centre	Foyer	Casual hire Foyer	NCR		y	POA	POA		67,000.00 - Manager Community Facilities	
516	HALLS & COMMUNITY CENTRES	Dysart Recreation Centre	Creche / Childminding Room	Hourly rate Creche / Childminding Room	NCR		y	14.50	15.00	3.4%	67,000.00 - Manager Community Facilities	
517	HALLS & COMMUNITY CENTRES	Dysart Recreation Centre	Cleaning / Set-up / Extra staff	Staff requirements Cleaning / Set-up / Extra staff	NCR		y	POA	POA		67,000.00 - Manager Community Facilities	
518	HALLS & COMMUNITY CENTRES	Flaggy Rock Community and Recreation Centre	Room Hire	Upstairs - (No wheelchair access) Room Hire	NCR		y	35.00	36.50	4.3%	67,000.00 - Manager Community Facilities	
519	HALLS & COMMUNITY CENTRES	Flaggy Rock Community and Recreation Centre	Room Hire	Downstairs (Including Kitchen) Room Hire	NCR		y	35.00	36.50	4.3%	67,000.00 - Manager Community Facilities	
520	HALLS & COMMUNITY CENTRES	Flaggy Rock Community and Recreation Centre	Events Stall / Door Fee	Events Stall / Door Fee Events Stall / Door Fee	NCR		y	POA	POA		67,000.00 - Manager Community Facilities	
521	HALLS & COMMUNITY CENTRES	Flaggy Rock Community and Recreation Centre	Campground	Site (per night - includes pool entry) Campground	NCR		y	20.00	21.00	5.0%	67,000.00 - Manager Community Facilities	
522	HALLS & COMMUNITY CENTRES	Flaggy Rock Community and Recreation Centre	Campground	Whole of Site - capped at 40 people maximum (per night - includes pool entry) Campground	NCR		y	POA	POA		67,000.00 - Manager Community Facilities	
523	HALLS & COMMUNITY CENTRES	Glenden Arts & Craft Building	Facility Hire	Full day Facility Hire	NCR		y	112.00	117.00	4.5%	67,000.00 - Manager Community Facilities	
524	HALLS & COMMUNITY CENTRES	Glenden Arts & Craft Building	Facility Hire	Half day Facility Hire	NCR		y	60.50	63.00	4.1%	67,000.00 - Manager Community Facilities	
525	HALLS & COMMUNITY CENTRES	Glenden Arts & Craft Building	Facility Hire	Hourly rate Facility Hire	NCR		y	22.00	23.00	4.5%	67,000.00 - Manager Community Facilities	
526	HALLS & COMMUNITY CENTRES	Glenden Recreation Centre	Room Hire	Main Hall (per day) Room Hire	NCR		y	220.00	230.00	4.5%	67,000.00 - Manager Community Facilities	
527	HALLS & COMMUNITY CENTRES	Glenden Recreation Centre	Room Hire	Main Hall (per hour – minimum 2 hours – no discounts) – per hour Main Hall (per hour) [Minimum charge 2 hours - no discounts on minimum charge] Room Hire	NCR		y	22.50	23.50	4.4%	67,000.00 - Manager Community Facilities	
528	HALLS & COMMUNITY CENTRES	Glenden Recreation Centre	Room Hire	Main Hall (weekend) Room Hire	NCR		y	329.50	345.00	4.7%	67,000.00 - Manager Community Facilities	
529	HALLS & COMMUNITY CENTRES	Glenden Recreation Centre	Room Hire	Foyer Meeting Space (per hour) Room Hire	NCR		y	16.00	17.00	6.3%	67,000.00 - Manager Community Facilities	
530	HALLS & COMMUNITY CENTRES	Glenden Recreation Centre	Room Hire	Foyer Meeting Space (per day) Room Hire	NCR		y	112.50	117.50	4.4%	67,000.00 - Manager Community Facilities	
531	HALLS & COMMUNITY CENTRES	Glenden Recreation Centre	Room Hire	Stadium (per hour) Room Hire	NCR		y	12.00	12.50	4.2%	67,000.00 - Manager Community Facilities	
532	HALLS & COMMUNITY CENTRES	Glenden Recreation Centre	Room Hire	Kitchen hire Room Hire	NCR		y	55.00	57.50	4.5%	67,000.00 - Manager Community Facilities	
533	HALLS & COMMUNITY CENTRES	Glenden Recreation Centre	Room Hire	Stadium (per day) Room Hire	NCR		y	60.50	63.50	5.0%	67,000.00 - Manager Community Facilities	
534	HALLS & COMMUNITY CENTRES	Glenden Recreation Centre	Room Hire	Kids Party Hire Room Hire	NCR		y	60.50	63.50	5.0%	67,000.00 - Manager Community Facilities	
535	HALLS & COMMUNITY CENTRES	Glenden Recreation Centre	Room Hire	Kids Party Hire with kitchen Room Hire	NCR		y	72.00	75.50	4.9%	67,000.00 - Manager Community Facilities	
536	HALLS & COMMUNITY CENTRES	Glenden Recreation Centre	Commercial Events	Major Events Commercial Events	NCR		y	POA	POA		67,000.00 - Manager Community Facilities	
537	HALLS & COMMUNITY CENTRES	Glenden Recreation Centre	Fitness Programs	Per person per session Fitness Programs	NCR		y	POA	POA		67,000.00 - Manager Community Facilities	
538	HALLS & COMMUNITY CENTRES	Glenden Recreation Centre	Children's Programs	Per child per session Children's Programs	NCR		y	POA	POA		67,000.00 - Manager Community Facilities	
539	HALLS & COMMUNITY CENTRES	Glenden Recreation Centre	Social Sports & Games	Single Squash Games Social Sports & Games	NCR		y	6.50	7.00	7.7%	67,000.00 - Manager Community Facilities	

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540	HALLS & COMMUNITY CENTRES	Glenden Recreation Centre	Social Sports & Games	Sports Games Social Sports & Games	NCR		y	5.50	6.00	9.1%	67,000.00 - Manager Community Facilities	
541	HALLS & COMMUNITY CENTRES	Glenden Recreation Centre	Social Sports & Games	Squash Ball Purchase Social Sports & Games	NCR		y	7.00	7.50	7.1%	67,000.00 - Manager Community Facilities	
542	HALLS & COMMUNITY CENTRES	Glenden Recreation Centre	Social Sports & Games	Squash Racquet Purchase Social Sports & Games	NCR		y	85.00	89.00	4.7%	67,000.00 - Manager Community Facilities	
543	HALLS & COMMUNITY CENTRES	Glenden Recreation Centre	Gym Memberships	1 Month – Gym Membership Gym Memberships	NCR		y	47.00	49.00	4.3%	67,000.00 - Manager Community Facilities	
544	HALLS & COMMUNITY CENTRES	Glenden Recreation Centre	Gym Memberships	3 Month – Gym Membership Gym Memberships	NCR		y	81.50	85.00	4.3%	67,000.00 - Manager Community Facilities	
545	HALLS & COMMUNITY CENTRES	Glenden Recreation Centre	Gym Memberships	6 Month – Gym Membership Gym Memberships	NCR		y	116.50	122.00	4.7%	67,000.00 - Manager Community Facilities	
546	HALLS & COMMUNITY CENTRES	Glenden Recreation Centre	Gym Memberships	12 Month – Gym Membership Gym Memberships	NCR		y	210.00	220.00	4.8%	67,000.00 - Manager Community Facilities	
547	HALLS & COMMUNITY CENTRES	Glenden Recreation Centre	Gym Memberships	Couples 6 Month – Gym Membership Gym Memberships	NCR		y	160.50	168.00	4.7%	67,000.00 - Manager Community Facilities	
548	HALLS & COMMUNITY CENTRES	Glenden Recreation Centre	Gym Memberships	Couples Annual – Gym Membership Gym Memberships	NCR		y	291.00	305.00	4.8%	67,000.00 - Manager Community Facilities	
549	HALLS & COMMUNITY CENTRES	Glenden Recreation Centre	Gym Memberships	6 Month 7/7 Roster - Gym Membership Gym Memberships	NCR		y	90.00	94.00	4.4%	67,000.00 - Manager Community Facilities	
550	HALLS & COMMUNITY CENTRES	Glenden Recreation Centre	Gym Memberships	12 Month 7/7 Roster - Gym Membership Gym Memberships	NCR		y	157.50	165.00	4.8%	67,000.00 - Manager Community Facilities	
551	HALLS & COMMUNITY CENTRES	Glenden Recreation Centre	Gym Memberships	Personal Trainer use of Gym (hourly) Gym Memberships	NCR		y	17.00	18.00	5.9%	67,000.00 - Manager Community Facilities	
552	HALLS & COMMUNITY CENTRES	Glenden Recreation Centre	Squash Memberships	1 Month – Squash Membership Squash Memberships	NCR		y	12.00	12.50	4.2%	67,000.00 - Manager Community Facilities	
553	HALLS & COMMUNITY CENTRES	Glenden Recreation Centre	Squash Memberships	6 Month – Squash Membership Squash Memberships	NCR		y	42.80	44.50	4.0%	67,000.00 - Manager Community Facilities	
554	HALLS & COMMUNITY CENTRES	Glenden Recreation Centre	Squash Memberships	12 Month – Squash Membership Squash Memberships	NCR		y	75.00	78.50	4.7%	67,000.00 - Manager Community Facilities	
555	HALLS & COMMUNITY CENTRES	Glenden Recreation Centre	Squash Memberships	Couples Annual – Squash Membership Squash Memberships	NCR		y	96.50	100.00	3.6%	67,000.00 - Manager Community Facilities	
556	HALLS & COMMUNITY CENTRES	Glenden Recreation Centre	Gym & Squash Membership	6 Month - Gym & Squash Membership Gym & Squash Membership	NCR		y	130.00	136.00	4.6%	67,000.00 - Manager Community Facilities	
557	HALLS & COMMUNITY CENTRES	Glenden Recreation Centre	Gym & Squash Membership	12 Month - Gym & Squash Membership Gym & Squash Membership	NCR		y	250.00	260.00	4.0%	67,000.00 - Manager Community Facilities	
558	HALLS & COMMUNITY CENTRES	Glenden Recreation Centre	Events Stall / Door Fee	Events Stall / Door Fee Events Stall / Door Fee	NCR		y	POA	POA		67,000.00 - Manager Community Facilities	
559	HALLS & COMMUNITY CENTRES	Glenden Recreation Centre	Cleaning / Set-up / Extra staff	Staff requirements Cleaning / Set-up / Extra staff	NCR		y	POA	POA		67,000.00 - Manager Community Facilities	
560	HALLS & COMMUNITY CENTRES	Middlemount Community Hall	Hall Hire	Hall Only per day Hall Hire	NCR		y	144.50	151.50	4.8%	67,000.00 - Manager Community Facilities	
561	HALLS & COMMUNITY CENTRES	Middlemount Community Hall	Hall Hire	Hall – Half day Hall Hire	NCR		y	75.00	78.50	4.7%	67,000.00 - Manager Community Facilities	
562	HALLS & COMMUNITY CENTRES	Middlemount Community Hall	Hall Hire	Entire Hall (Courtyard, bar, main hall) – day (including kitchen) Hall Hire	NCR		y	289.00	302.50	4.7%	67,000.00 - Manager Community Facilities	
563	HALLS & COMMUNITY CENTRES	Middlemount Community Hall	Hall Hire	Subsequent Days – Entire Hall Hall Hire	NCR		y	187.00	195.50	4.5%	67,000.00 - Manager Community Facilities	
564	HALLS & COMMUNITY CENTRES	Middlemount Community Hall	Courtyard	Includes all outside tables and chairs – per day Courtyard	NCR		y	96.50	101.00	4.7%	67,000.00 - Manager Community Facilities	
565	HALLS & COMMUNITY CENTRES	Middlemount Community Hall	Kitchen (External catering only)	Per hour Kitchen (External catering only)	NCR		y	85.50	89.50	4.7%	67,000.00 - Manager Community Facilities	
566	HALLS & COMMUNITY CENTRES	Middlemount Community Hall	Bar Area	Hirer may require a liquor licence – maximum 8 hour day use Bar Area	NCR		y	70.00	73.50	5.0%	67,000.00 - Manager Community Facilities	
567	HALLS & COMMUNITY CENTRES	Middlemount Community Hall	Sound & Lighting	Day or Night time functions – full Sound & Lighting	NCR		y	60.00	63.00	5.0%	67,000.00 - Manager Community Facilities	
568	HALLS & COMMUNITY CENTRES	Middlemount Community Hall	Cleaning / Set-up / Extra staff	Staff requirements Cleaning / Set-up / Extra staff	NCR		y	POA	POA		67,000.00 - Manager Community Facilities	
569	HALLS & COMMUNITY CENTRES	Middlemount Community Hall	Events Stall / Door Fee	Events Stall / Door Fee Events Stall / Door Fee	NCR		y	POA	POA		67,000.00 - Manager Community Facilities	

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570	HALLS & COMMUNITY CENTRES	Isaac Events Centre	Hours of Operation 8.30am – 5.00pm (Hire times outside of these hours may incur additional charges POA)								67,000.00 - Manager Community Facilities	
571	HALLS & COMMUNITY CENTRES	Isaac Events Centre	Entire Centre	Large Events - Full Day Entire Centre	NCR		y	2,000.00	2,000.00	0.0%	67,000.00 - Manager Community Facilities	
572	HALLS & COMMUNITY CENTRES	Isaac Events Centre	Foyer	Full Day Foyer	NCR		y	330.00	330.00	0.0%	67,000.00 - Manager Community Facilities	
573	HALLS & COMMUNITY CENTRES	Isaac Events Centre	Foyer	Half Day Foyer	NCR		y	182.50	182.50	0.0%	67,000.00 - Manager Community Facilities	
574	HALLS & COMMUNITY CENTRES	Isaac Events Centre	Bar Area	Full Day Bar Area	NCR		y	115.50	115.50	0.0%	67,000.00 - Manager Community Facilities	
575	HALLS & COMMUNITY CENTRES	Isaac Events Centre	Bar Area	Half Day Bar Area	NCR		y	62.50	62.50	0.0%	67,000.00 - Manager Community Facilities	
576	HALLS & COMMUNITY CENTRES	Isaac Events Centre	Hall 1	Large Events Daytime into the Evening Hall 1	NCR		y	896.50	896.50	0.0%	67,000.00 - Manager Community Facilities	
577	HALLS & COMMUNITY CENTRES	Isaac Events Centre	Hall 1	Full day Hall 1	NCR		y	478.50	478.50	0.0%	67,000.00 - Manager Community Facilities	
578	HALLS & COMMUNITY CENTRES	Isaac Events Centre	Hall 1	Half day Hall 1	NCR		y	319.00	319.00	0.0%	67,000.00 - Manager Community Facilities	
579	HALLS & COMMUNITY CENTRES	Isaac Events Centre	Hall 1 - Stage	Full day Hall 1 - Stage	NCR		y	115.50	115.50	0.0%	67,000.00 - Manager Community Facilities	
580	HALLS & COMMUNITY CENTRES	Isaac Events Centre	Hall 1 - Stage	Half day Hall 1 - Stage	NCR		y	62.50	62.50	0.0%	67,000.00 - Manager Community Facilities	
581	HALLS & COMMUNITY CENTRES	Isaac Events Centre	Chapel	Full day Chapel	NCR		y	363.00	363.00	0.0%	67,000.00 - Manager Community Facilities	
582	HALLS & COMMUNITY CENTRES	Isaac Events Centre	Chapel	Half day Chapel	NCR		y	200.00	200.00	0.0%	67,000.00 - Manager Community Facilities	
583	HALLS & COMMUNITY CENTRES	Isaac Events Centre	Executive Meeting Room	Full day Executive Meeting Room	NCR		y	363.00	363.00	0.0%	67,000.00 - Manager Community Facilities	
584	HALLS & COMMUNITY CENTRES	Isaac Events Centre	Executive Meeting Room	Half day Executive Meeting Room	NCR		y	200.00	200.00	0.0%	67,000.00 - Manager Community Facilities	
585	HALLS & COMMUNITY CENTRES	Isaac Events Centre	Meeting Room 1 - (6-8 attendees)	Full Day Meeting Room 1 - (6-8 attendees)	NCR		y	132.00	132.00	0.0%	67,000.00 - Manager Community Facilities	
586	HALLS & COMMUNITY CENTRES	Isaac Events Centre	Meeting Room 1 - (6-8 attendees)	Half Day Meeting Room 1 - (6-8 attendees)	NCR		y	71.50	71.50	0.0%	67,000.00 - Manager Community Facilities	
587	HALLS & COMMUNITY CENTRES	Isaac Events Centre	Meeting Room 2 - (8-10 attendees)	Full Day Meeting Room 2 - (8-10 attendees)	NCR		y	132.00	132.00	0.0%	67,000.00 - Manager Community Facilities	
588	HALLS & COMMUNITY CENTRES	Isaac Events Centre	Meeting Room 2 - (8-10 attendees)	Half Day Meeting Room 2 - (8-10 attendees)	NCR		y	71.50	71.50	0.0%	67,000.00 - Manager Community Facilities	
589	HALLS & COMMUNITY CENTRES	Isaac Events Centre	Meeting Room 3 - (16-20 attendees)	Full Day Meeting Room 3 - (16-20 attendees)	NCR		y	165.00	165.00	0.0%	67,000.00 - Manager Community Facilities	
590	HALLS & COMMUNITY CENTRES	Isaac Events Centre	Meeting Room 3 - (16-20 attendees)	Half Day Meeting Room 3 - (16-20 attendees)	NCR		y	88.00	88.00	0.0%	67,000.00 - Manager Community Facilities	
591	HALLS & COMMUNITY CENTRES	Isaac Events Centre	Interview room	Full Day Interview room	NCR		y	132.00	132.00	0.0%	67,000.00 - Manager Community Facilities	
592	HALLS & COMMUNITY CENTRES	Isaac Events Centre	Interview room	Half Day Interview room	NCR		y	71.50	71.50	0.0%	67,000.00 - Manager Community Facilities	
593	HALLS & COMMUNITY CENTRES	Isaac Events Centre	Breakout Lounges	Flat rate Breakout Lounges	NCR		y	55.00	55.00	0.0%	67,000.00 - Manager Community Facilities	
594	HALLS & COMMUNITY CENTRES	Isaac Events Centre	Breakout Lounges	If Dividers required Breakout Lounges	NCR		y	80.00	80.00	0.0%	67,000.00 - Manager Community Facilities	
595	HALLS & COMMUNITY CENTRES	Isaac Events Centre	Terrace	Full Day Terrace	NCR		y	165.00	165.00	0.0%	67,000.00 - Manager Community Facilities	
596	HALLS & COMMUNITY CENTRES	Isaac Events Centre	Terrace	Half Day Terrace	NCR		y	88.00	88.00	0.0%	67,000.00 - Manager Community Facilities	
597	HALLS & COMMUNITY CENTRES	Isaac Events Centre	Kitchen Hire	Corporate Function (External Caterer) – maximum 8 hours Kitchen Hire	NCR		y	400.00	400.00	0.0%	67,000.00 - Manager Community Facilities	
598	HALLS & COMMUNITY CENTRES	Isaac Events Centre	Events Stall / Door Fee	Events Stall / Door Fee	NCR		y	POA	POA		67,000.00 - Manager Community Facilities	
599	HALLS & COMMUNITY CENTRES	Isaac Events Centre	Cleaning / Set-up / Extra staff	Staff requirements Cleaning / Set-up / Extra staff	NCR		y	POA	POA		67,000.00 - Manager Community Facilities	

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600	HALLS & COMMUNITY CENTRES	Nebo Memorial Hall	Hire Charges (External catering only)	Full Hall (including Supper Room) – Day Hire Charges (External catering only)	NCR		y	155.00	162.50	4.8%	67,000.00 - Manager Community Facilities	
601	HALLS & COMMUNITY CENTRES	Nebo Memorial Hall	Hire Charges (External catering only)	Full Hall (including Supper Room) – Subsequent days Hire Charges (External catering only)	NCR		y	123.00	128.50	4.5%	67,000.00 - Manager Community Facilities	
602	HALLS & COMMUNITY CENTRES	Nebo Memorial Hall	Hire Charges (External catering only)	Full Hall (including Supper Room) – Half day Hire Charges (External catering only)	NCR		y	85.50	89.50	4.7%	67,000.00 - Manager Community Facilities	
603	HALLS & COMMUNITY CENTRES	Nebo Memorial Hall	Hire Charges (External catering only)	Full Hall (School) for children's functions Hire Charges (External catering only)	NCR		y	-	-		67,000.00 - Manager Community Facilities	
604	HALLS & COMMUNITY CENTRES	Nebo Memorial Hall	Hire Charges (External catering only)	Half Hall – Full day (events) Hire Charges (External catering only)	NCR		y	99.50	104.00	4.5%	67,000.00 - Manager Community Facilities	
605	HALLS & COMMUNITY CENTRES	Nebo Memorial Hall	Hire Charges (External catering only)	Half Hall – subsequent days Hire Charges (External catering only)	NCR		y	77.00	80.50	4.5%	67,000.00 - Manager Community Facilities	
606	HALLS & COMMUNITY CENTRES	Nebo Memorial Hall	Hire Charges (External catering only)	Half Hall (including Supper Room) – Half day Hire Charges (External catering only)	NCR		y	60.50	63.00	4.1%	67,000.00 - Manager Community Facilities	
607	HALLS & COMMUNITY CENTRES	Nebo Memorial Hall	Hire Charges (External catering only)	Supper Room – Day Hire Charges (External catering only)	NCR		y	107.00	112.00	4.7%	67,000.00 - Manager Community Facilities	
608	HALLS & COMMUNITY CENTRES	Nebo Memorial Hall	Hire Charges (External catering only)	Supper Room – Half day Hire Charges (External catering only)	NCR		y	60.50	63.00	4.1%	67,000.00 - Manager Community Facilities	
609	HALLS & COMMUNITY CENTRES	Nebo Memorial Hall	Hire Charges (External catering only)	Events Stall / Door Fee – Special Events Hire Charges (External catering only)	NCR		y	POA	POA		67,000.00 - Manager Community Facilities	
610	HALLS & COMMUNITY CENTRES	Nebo Memorial Hall	Cleaning / Set- up / Extra staff	Staff requirements Cleaning / Set-up / Extra staff	NCR		y	POA	POA		67,000.00 - Manager Community Facilities	
611	HALLS & COMMUNITY CENTRES	Please enquire with Facility regarding Catering and equipment availability.									67,000.00 - Manager Community Facilities	
612	HALLS & COMMUNITY CENTRES	Catering	Catering (Subject to availability, package details are available upon request)	Morning and/or Afternoon Tea (per person, per break) Silver Catering (Subject to availability, package details are available upon request)	NCR		y	7.50	8.00	6.7%	67,000.00 - Manager Community Facilities	Rounded to nearest \$0.50
613	HALLS & COMMUNITY CENTRES	Catering	Catering (Subject to availability, package details are available upon request)	Morning and/or Afternoon Tea (per person, per break) Gold Catering (Subject to availability, package details are available upon request)	NCR		y	11.00	11.50	4.5%	67,000.00 - Manager Community Facilities	
614	HALLS & COMMUNITY CENTRES	Catering	Catering (Subject to availability, package details are available upon request)	Morning and/or Afternoon Tea (per person, per break) Platinum Catering (Subject to availability, package details are available upon request)	NCR		y	12.50	13.50	8.0%	67,000.00 - Manager Community Facilities	Rounded to nearest \$0.50
615	HALLS & COMMUNITY CENTRES	Catering	Catering (Subject to availability, package details are available upon request)	Lunch (per person) Bronze Catering (Subject to availability, package details are available upon request)	NCR		y	17.50	18.50	5.7%	67,000.00 - Manager Community Facilities	
616	HALLS & COMMUNITY CENTRES	Catering	Catering (Subject to availability, package details are available upon request)	Lunch (per person) Silver Catering (Subject to availability, package details are available upon request)	NCR		y	21.00	22.00	4.8%	67,000.00 - Manager Community Facilities	
617	HALLS & COMMUNITY CENTRES	Catering	Catering (Subject to availability, package details are available upon request)	Lunch (per person) Gold Catering (Subject to availability, package details are available upon request)	NCR		y	25.50	26.50	3.9%	67,000.00 - Manager Community Facilities	
618	HALLS & COMMUNITY CENTRES	Catering	Catering (Subject to availability, package details are available upon request)	Lunch (per person) Platinum Catering (Subject to availability, package details are available upon request)	NCR		y	29.00	30.50	5.2%	67,000.00 - Manager Community Facilities	

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2	Proposed Fees & Charges Schedule 2025/2026											
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4	Heading 1	Heading 2	Heading 3	Fee Name	Classification	Head of Power	2024/2025 GST	2024/2025 Fee (incl.GST)	Proposed 2025/2026 Fee (incl.GST)	% Variance Between 2024/2025 & 2025/2026	Review Officer / Responsible Manager	Comment
619	HALLS & COMMUNITY CENTRES	Catering	Catering (Subject to availability, package details are available upon request)	Function/Event Catering Packages Catering (Subject to availability, package details are available upon request)	NCR		y	POA	POA		67,000.00 - Manager Community Facilities	
620	HALLS & COMMUNITY CENTRES	Catering	Catering (Subject to availability, package details are available upon request)	Tea/Coffee & Biscuits (dry hire halls only) Catering (Subject to availability, package details are available upon request)	NCR		y	5.50	6.00	9.1%	67,000.00 - Manager Community Facilities	Rounded to nearest \$0.50
621	HALLS & COMMUNITY CENTRES	Catering	Catering (Subject to availability, package details are available upon request)	Beverages (Alcoholic & Non-Alcoholic) Catering (Subject to availability, package details are available upon request)	NCR		y	POA	POA		67,000.00 - Manager Community Facilities	
622	HALLS & COMMUNITY CENTRES	Catering	Equipment Hire - please ask staff for availability	Equipment Equipment Hire - please ask staff for availability	NCR		y	POA	POA		67,000.00 - Manager Community Facilities	
623	HALLS & COMMUNITY CENTRES	Catering	Set-up / Cleaning / Extra Staff (Not available at all centres)	Staff Requirements Set-up / Cleaning / Extra Staff (Not available at all centres)	NCR		y	POA	POA		67,000.00 - Manager Community Facilities	
624	COMMUNITY TENURE FEE CALCULATIONS	Please refer to Appendix 2 for Community Tenure Fee Calculations									67,000.00 - Manager Community Facilities	
625	COMMUNITY TENURE FEE CALCULATIONS	Survey Fees		Cost of survey/s for tenures (lease) Survey Fees	CR		y	At Cost	At Cost		67,000.00 - Manager Community Facilities	
626	COMMUNITY TENURE FEE CALCULATIONS	Registration (Titles) Fees		Cost of Registration of Titles Fees Registration (Titles) Fees	CR		y	At Cost	At Cost		67,000.00 - Manager Community Facilities	
627	COMMUNITY TENURE FEE CALCULATIONS	Community Tenure Fees		Base Tenure Fee – Applies to all tenures. Amount Payable is 134 fee units. State Rent as per Community Tenure Fees	NCR	Land Regulation 2020   Part 4 Section 27 (Category 14.1). Acts Interpretation (Fee Unit) Regulation 2022 Section 36 Section 2 (b)	y	143.00	POA		67,000.00 - Manager Community Facilities	Not subject to CPI • A base fee will apply to all tenures. The base fee is equal to that gazetted by the Queensland Government Land Regulation 2020.
628	COMMUNITY TENURE FEE CALCULATIONS	Community Tenure Fees		Points Score 5-10 Community Tenure Fees	NCR		y	330.00	330.00	0.0%	67,000.00 - Manager Community Facilities	
629	COMMUNITY TENURE FEE CALCULATIONS	Community Tenure Fees		Points Score 11-15 Community Tenure Fees	NCR		y	495.00	495.00	0.0%	67,000.00 - Manager Community Facilities	
630	COMMUNITY TENURE FEE CALCULATIONS	Community Tenure Fees		Points Score 16-20 Community Tenure Fees	NCR		y	660.00	660.00	0.0%	67,000.00 - Manager Community Facilities	
631	COMMUNITY TENURE FEE CALCULATIONS	Community Tenure Fees		Points Score >20 Community Tenure Fees	NCR		y	825.00	825.00	0.0%	67,000.00 - Manager Community Facilities	
632	LICENCE TO OCCUPY FEES	Licence to Occupy Fees		Base Tenure Fee – Applies to all tenures. Amount Payable is 134 fee units. State Rent as per Community Tenure Fees	NCR	Land Regulation 2020   Part 4 Section 27 (Category 14.1). Acts Interpretation (Fee Unit) Regulation 2022 Section 36 Section 2 (b)	n-y	130.00	POA		67,000.00 - Manager Community Facilities	Not subject to CPI • A base fee will apply to all tenures. The base fee is equal to that gazetted by the Queensland Government Land Regulation 2020.
633	LICENCE TO OCCUPY FEES	Licence to Occupy Fees		Points Score 5-10 Licence to Occupy Fees	NCR		n-y	300.00	330.00	10.0%	67,000.00 - Manager Community Facilities	
634	LICENCE TO OCCUPY FEES	Licence to Occupy Fees		Points Score 11-15 Licence to Occupy Fees	NCR		n-y	450.00	495.00	10.0%	67,000.00 - Manager Community Facilities	
635	LICENCE TO OCCUPY FEES	Licence to Occupy Fees		Points Score 16-20 Licence to Occupy Fees	NCR		n-y	600.00	660.00	10.0%	67,000.00 - Manager Community Facilities	
636	LICENCE TO OCCUPY FEES	Licence to Occupy Fees		Points Score >20 Licence to Occupy Fees	NCR		n-y	750.00	825.00	10.0%	67,000.00 - Manager Community Facilities	

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2	Proposed Fees & Charges Schedule 2025/2026											
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4	Heading 1	Heading 2	Heading 3	Fee Name	Classification	Head of Power	2024/2025 5 GST	2024/2025 Fee (incl.GST)	Proposed 2025/2026 Fee (incl.GST)	% Variance Between 2024/2025 & 2025/2026	Review Officer / Responsible Manager	Comment
637	OVALS / SPORTING FACILITIES / RESERVES / RECREATION GROUNDS /PARKS	TERMS & CONDITIONS FOR OVALS / SPORTING FACILITIES / RESERVES / RECREATION GROUNDS / PARKS: All bonds \$500 (\$250 damages; \$250 services)- Statutory declaration required from Not-For-Profit Community groups in lieu of bond payment. Council reserves the right to apply a bond of \$500 at any of its facilities for events / or when hired. Bond may be increased, subject to risk assessment. Subject to Risk Assessment a higher bond amount may be required as determined by the CEO. Any function invoking the need for security shall bear the cost of same. Cleaning is the responsibility of hirer, if not returned in same condition of cleanliness cleaning charges will be applied and deducted from Bond. Cleaning to be finalised by end of hire period.  TED ROLFE OVAL That exclusive bookings (with or without camping) for Ted Rolfe Oval will only be approved for travelling entertainment facilities (such as Circuses and Showman's Guild vans and amusements); fairs, carnivals and shows (such as the Home Show) and accepted community functions and events. That the duration of such bookings is for a maximum of one week, unless there are exceptional circumstances demonstrated to the Chief Executive Officer who is then authorised to make the duration up to a maximum of two weeks.  All Sites (when available) - if not covered within another fee. Note - some of Council Facilities are under tenure arrangements - enquiries to use these facilities should be made to the relevant club / organisation.									52,200.00 - Manager Parks & Recreation	
638	OVALS / SPORTING FACILITIES / RESERVES / RECREATION GROUNDS /PARKS	Electricity		Per outlet per day or part there of  Electricity	NCR		y	10.00	11.00	10.0%	52,200.00 - Manager Parks & Recreation	Based on 7% electricity increase
639	OVALS / SPORTING FACILITIES / RESERVES / RECREATION GROUNDS /PARKS	Lighting		Full lights per pole per hour  Lighting	NCR		y	5.50	6.00	9.1%	52,200.00 - Manager Parks & Recreation	Based on 7% electricity increase
640	OVALS / SPORTING FACILITIES / RESERVES / RECREATION GROUNDS /PARKS	Canteen		Per club per annum  Canteen	NCR		y	205.00	215.00	4.9%	52,200.00 - Manager Parks & Recreation	Based on 4.5% increase
641	OVALS / SPORTING FACILITIES / RESERVES / RECREATION GROUNDS /PARKS	Sports and Recreational Grounds		Commercial Charge (hourly rate)  Sports and Recreational Grounds	NCR		y	35.00	37.00	5.7%	52,200.00 - Manager Parks & Recreation	Based on 4.5% increase
642	OVALS / SPORTING FACILITIES / RESERVES / RECREATION GROUNDS /PARKS	Sports and Recreational Grounds		Not-for-profit community groups (hourly rate)  Sports and Recreational Grounds	NCR		y	17.00	18.00	5.9%	52,200.00 - Manager Parks & Recreation	Based on 4.5% increase
643	OVALS / SPORTING FACILITIES / RESERVES / RECREATION GROUNDS /PARKS	Basketball & Netball		Court Hire  Basketball & Netball	NCR		y	-	-		52,200.00 - Manager Parks & Recreation	
644	OVALS / SPORTING FACILITIES / RESERVES / RECREATION GROUNDS /PARKS	Tennis Courts		Court Hire  Tennis Courts	NCR		y	-	-		52,200.00 - Manager Parks & Recreation	
645	OVALS / SPORTING FACILITIES / RESERVES / RECREATION GROUNDS /PARKS	Park Hire		Hire for private event (non commercial) with amusements or marquees  Park Hire	NCR		y	40.00	42.00	5.0%	52,200.00 - Manager Parks & Recreation	Based on 4.5% increase
646	OVALS / SPORTING FACILITIES / RESERVES / RECREATION GROUNDS /PARKS	Theresa Creek Dam		Overnight camping (maximum 2 adults per family, under 18 at no charge), charged per night  Theresa Creek Dam	NCR		y	20.00	20.00	0.0%	62,000.00 - Manager Economy & Prosperity	Fee increase 2023/24 current Operating Model review project occurring will inform future ROI
647	OVALS / SPORTING FACILITIES / RESERVES / RECREATION GROUNDS /PARKS	St Lawrence	Exemption: St Lawrence Recreation Group is exempt from the below charges (recreation grounds only).								52,200.00 - Manager Parks & Recreation	
648	OVALS / SPORTING FACILITIES / RESERVES / RECREATION GROUNDS /PARKS	St Lawrence	Recreation Reserve Casual Hire	Unlicenced Functions/hour  Recreation Reserve Casual Hire	NCR		y	10.00	11.00	10.0%	52,200.00 - Manager Parks & Recreation	Based on 4.5% increase
649	OVALS / SPORTING FACILITIES / RESERVES / RECREATION GROUNDS /PARKS	St Lawrence	Recreation Reserve Casual Hire	Licenced Functions/hour  Recreation Reserve Casual Hire	NCR		y	17.00	18.00	5.9%	52,200.00 - Manager Parks & Recreation	Based on 4.5% increase
650	OVALS / SPORTING FACILITIES / RESERVES / RECREATION GROUNDS /PARKS	St Lawrence	Recreation Reserve Casual Hire	Non Local Residents/Groups (hire per day/night or part thereof)  Recreation Reserve Casual Hire	NCR		y	100.00	105.00	5.0%	52,200.00 - Manager Parks & Recreation	Based on 4.5% increase
651	OVALS / SPORTING FACILITIES / RESERVES / RECREATION GROUNDS /PARKS	St Lawrence	Recreation Reserve Casual Hire	Local Residents/Groups – Birthdays, engagements, fund raising etc.  Recreation Reserve Casual Hire	NCR		y	47.00	49.00	4.3%	52,200.00 - Manager Parks & Recreation	Based on 4.5% increase
652	OVALS / SPORTING FACILITIES / RESERVES / RECREATION GROUNDS /PARKS	St Lawrence	Recreation Reserve Casual Hire	Club Meetings/hour  Recreation Reserve Casual Hire	NCR		y	8.50	9.00	5.9%	52,200.00 - Manager Parks & Recreation	Based on 4.5% increase
653	OVALS / SPORTING FACILITIES / RESERVES / RECREATION GROUNDS /PARKS	St Lawrence	Recreation Reserve Casual Hire	Overnight camping (Maximum 2 adults per family. Under 18 at no charge), charged per night  Recreation Reserve Casual Hire	NCR		y	14.00	15.00	7.1%	52,200.00 - Manager Parks & Recreation	Based on 4.5% increase
654	OVALS / SPORTING FACILITIES / RESERVES / RECREATION GROUNDS /PARKS	Carmila Beach Reserve	Casual Hire	Overnight camping (Maximum 2 adults per family. Under 18 at no charge), charged per night  Casual Hire	NCR		y	14.00	15.00	7.1%	52,200.00 - Manager Parks & Recreation	Based on 4.5% increase
655	COMMERCIAL HIRE OF COUNCIL CONTROLLED OPEN SPACES (PARKS, RESERVES, RECREATION GROUNDS, OVALS AND SPORTING FACILITIES)	TERMS & CONDITIONS The following commercial hire fees for use of Council-controlled open spaces shall apply to locations where: There is no specific fee structure stated in Council's adopted Fees and Charges. Management of the outdoor area is not subject to a tenure arrangement. Refer to hire agreement for further details.									52,200.00 - Manager Parks & Recreation	

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2	Proposed Fees & Charges Schedule 2025/2026											
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656	COMMERCIAL HIRE OF COUNCIL CONTROLLED OPEN SPACES (PARKS, RESERVES, RECREATION GROUNDS, OVALS AND SPORTING FACILITIES)	Sport and fitness classes (boot camps), personal training, health and wellbeing activities (yoga, tai chi, pilates)		Up to 10 inclusive of instructors  Sport and fitness classes (boot camps), personal training, health and wellbeing activities (yoga, tai chi, pilates)	NCR		y	-	-		52,200.00 - Manager Parks & Recreation	
657	COMMERCIAL HIRE OF COUNCIL CONTROLLED OPEN SPACES (PARKS, RESERVES, RECREATION GROUNDS, OVALS AND SPORTING FACILITIES)	Sport and fitness classes (boot camps), personal training, health and wellbeing activities (yoga, tai chi, pilates)		One booking per week to a maximum of 52 bookings per year. Fee for increased frequency as per 10+ participants. Use capped at three hours per booking, with multiple individual classes permitted during period.							52,200.00 - Manager Parks & Recreation	
658	COMMERCIAL HIRE OF COUNCIL CONTROLLED OPEN SPACES (PARKS, RESERVES, RECREATION GROUNDS, OVALS AND SPORTING FACILITIES)	Sport and fitness classes, personal training, health and well-being activities		10+ participants  Sport and fitness classes, personal training, health and well-being activities	NCR		y	\$22.00 per hour (inclusive of set-up and pack down time)	\$23.00 per hour (inclusive of set-up and pack down time)	4.5%	52,200.00 - Manager Parks & Recreation	
659	COMMERCIAL HIRE OF COUNCIL CONTROLLED OPEN SPACES (PARKS, RESERVES, RECREATION GROUNDS, OVALS AND SPORTING FACILITIES)	Sport and fitness classes, personal training, health and well-being activities		Maximum three bookings per week. Use capped at three hours for any single booking, multiple classes permitted during period.							52,200.00 - Manager Parks & Recreation	
660	COMMERCIAL HIRE OF COUNCIL CONTROLLED OPEN SPACES (PARKS, RESERVES, RECREATION GROUNDS, OVALS AND SPORTING FACILITIES)	Passive commercial activity reliant on passing trade such as a pop-up stall (excludes mobile food vending)		Activity reliant on passing trade such as a pop-up stall (excludes mobile food vending)  Passive commercial activity reliant on passing trade such as a pop-up stall (excludes mobile food vending)	NCR		y	\$22.00 per hour (inclusive of set-up and pack down time)	\$23.00 per hour (inclusive of set-up and pack down time)	4.5%	52,200.00 - Manager Parks & Recreation	
661	COMMERCIAL HIRE OF COUNCIL CONTROLLED OPEN SPACES (PARKS, RESERVES, RECREATION GROUNDS, OVALS AND SPORTING FACILITIES)	General commercial activities and events		Up to 100 participants  General commercial activities and events	NCR		y	\$215.00 per day (24 hours or part thereof, inclusive of set-up and pack down)	\$225.00 per day (24 hours or part thereof, inclusive of set-up and pack down)	4.7%	52,200.00 - Manager Parks & Recreation	
662	COMMERCIAL HIRE OF COUNCIL CONTROLLED OPEN SPACES (PARKS, RESERVES, RECREATION GROUNDS, OVALS AND SPORTING FACILITIES)	General commercial activities and events		100+ participants  General commercial activities and events	NCR		y	\$215.00 per day (plus \$500.00 refundable upon vacating grounds in a condition suitable to Council)	\$225.00 per day (plus \$500.00 refundable upon vacating grounds in a condition suitable to Council)	4.7%	52,200.00 - Manager Parks & Recreation	
663	NEBO SPORT & RECREATION SHOWGROUNDS	TERMS & CONDITIONS FOR OVALS/SPORTING FACILITIES/RESERVES/RECREATION GROUNDS: All bonds \$500 (\$250 damages, \$250 services). Statutory declaration required from Not-For-Profit Community groups in lieu of bond payment. Council reserves the right to apply a bond of \$500 at any of its facilities for events / or when hired. Bond may be increased, subject to risk assessment. Subject to Risk Assessment a higher bond amount may be required as determined by the CEO. Any function invoking the need for security shall bear the cost of same. Cleaning is the responsibility of hirer, if not returned in same condition of cleanliness cleaning charges will be applied and deducted from Bond. Cleaning to be finalised by the end of the hire period.									62,000.00 - Manager Economy & Prosperity	
664	NEBO SPORT & RECREATION SHOWGROUNDS	Nebo Sport & Recreation Grounds	Hire of Facilities	Undercover Arena area - per day (Mon - Thur)  Hire of Facilities	NCR		y	198.00	210.00	6.1%	62,000.00 - Manager Economy & Prosperity	
665	NEBO SPORT & RECREATION SHOWGROUNDS	Nebo Sport & Recreation Grounds	Hire of Facilities	Undercover Arena area - 1/2 day rate (Mon - Thur)  Hire of Facilities	NCR		y	120.00	130.00	8.3%	62,000.00 - Manager Economy & Prosperity	
666	NEBO SPORT & RECREATION SHOWGROUNDS	Nebo Sport & Recreation Grounds	Hire of Facilities	Undercover Arena – per day (Fri - Sun)  Hire of Facilities	NCR		y	337.00	355.00	5.3%	62,000.00 - Manager Economy & Prosperity	
667	NEBO SPORT & RECREATION SHOWGROUNDS	Nebo Sport & Recreation Grounds	Hire of Facilities	Undercover Arena – subsequent days per day (Fri - Sun)  Hire of Facilities	NCR		y	198.00	210.00	6.1%	62,000.00 - Manager Economy & Prosperity	
668	NEBO SPORT & RECREATION SHOWGROUNDS	Nebo Sport & Recreation Grounds	Hire of Facilities	Undercover Arena – Schools & Seniors per day  Hire of Facilities	NCR		y	50.00	52.50	5.0%	62,000.00 - Manager Economy & Prosperity	
669	NEBO SPORT & RECREATION SHOWGROUNDS	Nebo Sport & Recreation Grounds	Hire of Facilities	Sports Oval per day  Hire of Facilities	NCR		y	100.00	105.00	5.0%	62,000.00 - Manager Economy & Prosperity	
670	NEBO SPORT & RECREATION SHOWGROUNDS	Nebo Sport & Recreation Grounds	Hire of Facilities	Outdoor Arena – unprepared per day  Hire of Facilities	NCR		y	100.00	105.00	5.0%	62,000.00 - Manager Economy & Prosperity	
671	NEBO SPORT & RECREATION SHOWGROUNDS	Nebo Sport & Recreation Grounds	Hire of Facilities	Outdoor arena Canteen only  Hire of Facilities	NCR		y	100.00	105.00	5.0%	62,000.00 - Manager Economy & Prosperity	
672	NEBO SPORT & RECREATION SHOWGROUNDS	Nebo Sport & Recreation Grounds	Hire of Facilities	Outdoor Arena & Outdoor Arena Canteen per day  Hire of Facilities	NCR		y	185.00	195.00	5.4%	62,000.00 - Manager Economy & Prosperity	
673	NEBO SPORT & RECREATION SHOWGROUNDS	Nebo Sport & Recreation Grounds	Hire of Facilities	Preparation of Indoor/Outdoor arena surfaces for events  Hire of Facilities	NCR		y	POA	POA		62,000.00 - Manager Economy & Prosperity	
674	NEBO SPORT & RECREATION SHOWGROUNDS	Nebo Sport & Recreation Grounds	Camping Facilities	Camping only available for use with overflow from local van parks or with an on site event							62,000.00 - Manager Economy & Prosperity	

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675	NEBO SPORT & RECREATION SHOWGROUNDS	Nebo Sport & Recreation Grounds	Camping Facilities	Camping – no associated event (powered site) per night Camping Facilities	NCR		y	40.00	40.00	0.0%	62,000.00 - Manager Economy & Prosperity	No increase proposed due to 32% increase in 24/25
676	NEBO SPORT & RECREATION SHOWGROUNDS	Nebo Sport & Recreation Grounds	Camping Facilities	Camping – free overnight camping when associated with an event including night preceding first day of an event, and night on last day of event Camping Facilities	NCR		y	-	-		62,000.00 - Manager Economy & Prosperity	
677	SHOWGROUNDS (CLERMONT)	TERMS & CONDITIONS FOR OVALS / SPORTING FACILITIES / RESERVES / RECREATION GROUNDS: <del>All bonds \$500 (\$250 damages, \$250 services). Statutory declaration required from Not For Profit Community groups in lieu of bond payment.</del> Council reserves the right to apply a bond of \$500 at any of its facilities for events / or when hired. Bond may be increased, subject to risk assessment. Subject to Risk Assessment a higher bond amount may be required as determined by the CEO. Any function invoking the need for security shall bear the cost of same. Cleaning is the responsibility of hirer, if not returned in same condition of cleanliness cleaning charges will be applied and deducted from Bond. Cleaning to be finalised by the end of the hire period.									62,000.00 - Manager Economy & Prosperity	
678	SHOWGROUNDS (CLERMONT)	Clermont Showgrounds	Hire Fees	Unprepared Rodeo Ring per day Hire Fees	NCR		y	150.00	157.50	5.0%	62,000.00 - Manager Economy & Prosperity	
679	SHOWGROUNDS (CLERMONT)	Clermont Showgrounds	Hire Fees	Ploughed Rodeo Ring (per day) Hire Fees	NCR		y	POA	POA		62,000.00 - Manager Economy & Prosperity	
680	SHOWGROUNDS (CLERMONT)	Clermont Showgrounds	Hire Fees	Unprepared Main Arena (per day) Hire Fees	NCR		y	150.00	157.50	5.0%	62,000.00 - Manager Economy & Prosperity	
681	SHOWGROUNDS (CLERMONT)	Clermont Showgrounds	Hire Fees	1/2 Main Arena Ploughed (per day) Hire Fees	NCR		y	POA	POA		62,000.00 - Manager Economy & Prosperity	
682	SHOWGROUNDS (CLERMONT)	Clermont Showgrounds	Hire Fees	Main Bar & Ladies Annex (per day) Hire Fees	NCR		y	150.00	157.50	5.0%	62,000.00 - Manager Economy & Prosperity	
683	SHOWGROUNDS (CLERMONT)	Clermont Showgrounds	Hire Fees	Announcers Box Hire Fees	NCR		y	150.00	157.50	5.0%	62,000.00 - Manager Economy & Prosperity	
684	SHOWGROUNDS (CLERMONT)	Clermont Showgrounds	Hire Fees	Agents Kiosk / Toilets (per day) Hire Fees	NCR		y	150.00	157.50	5.0%	62,000.00 - Manager Economy & Prosperity	
685	SHOWGROUNDS (CLERMONT)	Clermont Showgrounds	Hire Fees	Southern Pavilion / Kitchen (per day) Hire Fees	NCR		y	262.50	275.00	4.8%	62,000.00 - Manager Economy & Prosperity	
686	SHOWGROUNDS (CLERMONT)	Clermont Showgrounds	Hire Fees	Southern Pavilion / Kitchen subsequent day's Hire Fees	NCR		y	195.00	205.00	5.1%	62,000.00 - Manager Economy & Prosperity	
687	SHOWGROUNDS (CLERMONT)	Clermont Showgrounds	Hire Fees	Northern Pavilion (per day) Hire Fees	NCR		y	190.00	200.00	5.3%	62,000.00 - Manager Economy & Prosperity	
688	SHOWGROUNDS (CLERMONT)	Clermont Showgrounds	Hire Fees	Northern Pavilion subsequent day's Hire Fees	NCR		y	127.50	135.00	5.9%	62,000.00 - Manager Economy & Prosperity	
689	SHOWGROUNDS (CLERMONT)	Clermont Showgrounds	Hire Fees	Both Pavilions (max 3 days) Hire Fees	NCR		y	760.00	790.00	3.9%	62,000.00 - Manager Economy & Prosperity	
690	SHOWGROUNDS (CLERMONT)	Clermont Showgrounds	Hire Fees	Sections of the Ground (per day) Hire Fees	NCR		y	150.00	157.50	5.0%	62,000.00 - Manager Economy & Prosperity	
691	SHOWGROUNDS (CLERMONT)	Clermont Showgrounds	Hire Fees	Horse stable fee per day Hire Fees	NCR		y	8.00	8.00	0.0%	62,000.00 - Manager Economy & Prosperity	No increase proposed due to 40% increase in 24/25
692	SHOWGROUNDS (CLERMONT)	Clermont Showgrounds	Hire Fees	Full Run of Horse stables fee per day Hire Fees	NCR		y	70.00	73.50	5.0%	62,000.00 - Manager Economy & Prosperity	
693	SHOWGROUNDS (CLERMONT)	Clermont Showgrounds	Hire Fees	Clermont Show (Friday to Friday) Hire Fees	NCR		y	POA	POA		62,000.00 - Manager Economy & Prosperity	
694	SHOWGROUNDS (CLERMONT)	Clermont Showgrounds	Hire Fees	Full Showgrounds site hire - Major Events Hire Fees	NCR		y	POA	POA		62,000.00 - Manager Economy & Prosperity	
695	SHOWGROUNDS (CLERMONT)	Clermont Showgrounds	Hire Fees	Major Events – Electricity Charges Hire Fees	NCR		y	Actual Cost	Actual Cost		62,000.00 - Manager Economy & Prosperity	
696	SHOWGROUNDS (CLERMONT)	Clermont Showgrounds	School's Hire Fees	Distance Education School & others (per day) School's Hire Fees	NCR		y	70.00	73.50	5.0%	62,000.00 - Manager Economy & Prosperity	
697	SHOWGROUNDS (CLERMONT)	Clermont Showgrounds	Camping	Camping only available for use with overflow from local van parks or with an on site event.							62,000.00 - Manager Economy & Prosperity	
698	SHOWGROUNDS (CLERMONT)	Clermont Showgrounds	Camping	Caravan or Tent Site per day Camping	NCR		y	40.00	40.00	0.0%	62,000.00 - Manager Economy & Prosperity	No increase proposed due to 32% increase in 24/25
699	SHOWGROUNDS (CLERMONT)	Clermont Showgrounds	Camping	Caravan or Tent Site (4 weeks maximum) per week Camping	NCR		y	205.00	205.00	0.0%	62,000.00 - Manager Economy & Prosperity	No increase proposed due to 10% increase in 24/25

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3												
4	Heading 1	Heading 2	Heading 3	Fee Name	Classification	Head of Power	2024/2025 GST	2024/2025 Fee (incl.GST)	Proposed 2025/2026 Fee (incl.GST)	% Variance Between 2024/2025 & 2025/2026	Review Officer / Responsible Manager	Comment
700	ST LAWRENCE WETLANDS WEEKEND 2025-2026	Purchase of tickets via ticket agencies will incur transaction and merchant fees, which are charged at the discretion of the ticketing platform provider.  ** Denote — Discount of 10% applies to Group bookings of 10 or more.									62,000.00 - Manager Economy & Prosperity	
701	ST LAWRENCE WETLANDS WEEKEND 2025-2026	General Admission		General Weekend Admission – Adult General Admission	NCR		y	30.00	TBC		62,000.00 - Manager Economy & Prosperity	
702	ST LAWRENCE WETLANDS WEEKEND 2025-2026	General Admission		General 1 day Admission – Adult (1 day ticket) General Admission	NCR		y	17.50	TBC		62,000.00 - Manager Economy & Prosperity	
703	ST LAWRENCE WETLANDS WEEKEND 2025-2026	General Admission		General Weekend Admission – Child (5-16 years) General Admission	NCR		y	10.00	TBC		62,000.00 - Manager Economy & Prosperity	
704	ST LAWRENCE WETLANDS WEEKEND 2025-2026	General Admission		General 1 day Admission – Child (5-16 years) (1 day ticket) General Admission	NCR		y	5.00	TBC		62,000.00 - Manager Economy & Prosperity	
705	ST LAWRENCE WETLANDS WEEKEND 2025-2026	General Admission		General Weekend Admission – Child (under 5 years) General Admission	NCR		y	-	TBC		62,000.00 - Manager Economy & Prosperity	
706	ST LAWRENCE WETLANDS WEEKEND 2025-2026	General Admission		General Weekend Admission – Volunteer General Admission	NCR		y	-	TBC		62,000.00 - Manager Economy & Prosperity	
707	ST LAWRENCE WETLANDS WEEKEND 2025-2026	General Admission		General Weekend Admission – Local residing postcode 4707 General Admission	NCR		y	17.50	TBC		62,000.00 - Manager Economy & Prosperity	
708	ST LAWRENCE WETLANDS WEEKEND 2025-2026	Camping		Camping / Caravanning one night Camping	NCR		y	25.00	TBC		62,000.00 - Manager Economy & Prosperity	
709	ST LAWRENCE WETLANDS WEEKEND 2025-2026	Camping		Camping / Caravanning two nights Camping	NCR		y	40.00	TBC		62,000.00 - Manager Economy & Prosperity	
710	ST LAWRENCE WETLANDS WEEKEND 2025-2026	Camping		Camping / Caravanning three nights Camping	NCR		y	55.00	TBC		62,000.00 - Manager Economy & Prosperity	
711	ST LAWRENCE WETLANDS WEEKEND 2025-2026	Camping		Camping / Caravanning four nights Camping	NCR		y	65.00	TBC		62,000.00 - Manager Economy & Prosperity	
712	ST LAWRENCE WETLANDS WEEKEND 2025-2026	Camping		Note: includes a fifth night Free of Charge							62,000.00 - Manager Economy & Prosperity	
713	ST LAWRENCE WETLANDS WEEKEND 2025-2026	Creative Spaces and Workshops		Whittling with Mal Byrne Creative Spaces and Workshops	NCR		y	40.00	TBC		62,000.00 - Manager Economy & Prosperity	
714	ST LAWRENCE WETLANDS WEEKEND 2025-2026	Creative Spaces and Workshops		Clay with Liz Raven Creative Spaces and Workshops	NCR		y	40.00	TBC		62,000.00 - Manager Economy & Prosperity	
715	ST LAWRENCE WETLANDS WEEKEND 2025-2026	Creative Spaces and Workshops		Driftwood Jewellery with Agnes Durbet Creative Spaces and Workshops	NCR		y	40.00	TBC		62,000.00 - Manager Economy & Prosperity	
716	ST LAWRENCE WETLANDS WEEKEND 2025-2026	Creative Spaces and Workshops		Botanical Illustration with Pamela Finger Creative Spaces and Workshops	NCR		y	40.00	TBC		62,000.00 - Manager Economy & Prosperity	
717	ST LAWRENCE WETLANDS WEEKEND 2025-2026	Creative Spaces and Workshops		Lantern Making with Tracey Robb Creative Spaces and Workshops	NCR		y	40.00	TBC		62,000.00 - Manager Economy & Prosperity	
718	ST LAWRENCE WETLANDS WEEKEND 2025-2026	Creative Spaces and Workshops		Wire Wrapping Jewellery Making with Nelida Avila Creative Spaces and Workshops	NCR		y	40.00	TBC		62,000.00 - Manager Economy & Prosperity	
719	ST LAWRENCE WETLANDS WEEKEND 2025-2026	Creative Spaces and Workshops		Traditional and Contemporary Batik Techniques with Perry and Glenda Hobdell Creative Spaces and Workshops	NCR		y	40.00	TBC		62,000.00 - Manager Economy & Prosperity	
720	ST LAWRENCE WETLANDS WEEKEND 2025-2026	Creative Spaces and Workshops		Printmaking Without Press with Brigitte Zimmerman Creative Spaces and Workshops	NCR		y	40.00	TBC		62,000.00 - Manager Economy & Prosperity	
721	ST LAWRENCE WETLANDS WEEKEND 2025-2026	Tours		Wetland Bird Tours Tours	NCR		y	-	TBC		62,000.00 - Manager Economy & Prosperity	
722	ST LAWRENCE WETLANDS WEEKEND 2025-2026	Tours		Freshwater meets Saltwater Wetlands Sunset Tour Tours	NCR		y	-	TBC		62,000.00 - Manager Economy & Prosperity	
723	ST LAWRENCE WETLANDS WEEKEND 2025-2026	Tours		Historical Town Tours Tours	NCR		y	-	TBC		62,000.00 - Manager Economy & Prosperity	
724	ST LAWRENCE WETLANDS WEEKEND 2025-2026	Food experiences		Matt Golinski Signature Local Produce Luncheon Food experiences	NCR		y	140.00	TBC		62,000.00 - Manager Economy & Prosperity	
725	ST LAWRENCE WETLANDS WEEKEND 2025-2026	Food experiences		The Flakyard's 6 Course Degustation Dining Experience Food experiences	NCR		y	350.00	TBC		62,000.00 - Manager Economy & Prosperity	
726	ST LAWRENCE WETLANDS WEEKEND 2025-2026	Stalls		Stallholder Fee Stalls	NCR		y	40.00	TBC		62,000.00 - Manager Economy & Prosperity	
727	ST LAWRENCE WETLANDS WEEKEND 2025-2026	Stalls		Food Vendor Site (weekend rate) Stalls	NCR		y	100.00	TBC		62,000.00 - Manager Economy & Prosperity	

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728	ST LAWRENCE WETLANDS WEEKEND 2025-2026	Festival Merchandise		Festival T-Shirts Festival Merchandise	NCR		y	35.00	TBC		62,000.00 - Manager Economy & Prosperity	
729	ST LAWRENCE WETLANDS WEEKEND 2025-2026	Return bus from Mackay		Pick up and return from Mackay designated pick up points or from any of the designated Isaac coastal communities' points Return bus from Mackay	NCR		y	-	TBC		62,000.00 - Manager Economy & Prosperity	
730	SWIMMING POOLS (EXCLUDING GCAC) MIDDLEMOUNT, DYSART, CLERMONT, NEBO, GLENDEN	General Admission		Flat Rate (Other Towns) (children under 2 years free) General Admission	NCR		y	3.20	3.30	3.1%	67,000.00 - Manager Community Facilities	
731	SWIMMING POOLS (EXCLUDING GCAC) MIDDLEMOUNT, DYSART, CLERMONT, NEBO, GLENDEN	General Admission		Spectator General Admission	NCR		y	1.20	1.30	8.3%	67,000.00 - Manager Community Facilities	
732	SWIMMING POOLS (EXCLUDING GCAC) MIDDLEMOUNT, DYSART, CLERMONT, NEBO, GLENDEN	10 Visit Pass		Adult or Child 10 Visit Pass	NCR		y	27.00	28.50	5.6%	67,000.00 - Manager Community Facilities	Rounded to nearest \$0.50
733	SWIMMING POOLS (EXCLUDING GCAC) MIDDLEMOUNT, DYSART, CLERMONT, NEBO, GLENDEN	Season Tickets		Adult Season Tickets	NCR		y	104.00	109.00	4.8%	67,000.00 - Manager Community Facilities	
734	SWIMMING POOLS (EXCLUDING GCAC) MIDDLEMOUNT, DYSART, CLERMONT, NEBO, GLENDEN	Season Tickets		Child Season Tickets	NCR		y	78.00	81.50	4.5%	67,000.00 - Manager Community Facilities	
735	SWIMMING POOLS (EXCLUDING GCAC) MIDDLEMOUNT, DYSART, CLERMONT, NEBO, GLENDEN	Season Tickets		Family (2 Adults, 2 Children) Season Tickets	NCR		y	218.00	228.00	4.6%	67,000.00 - Manager Community Facilities	
736	SWIMMING POOLS (EXCLUDING GCAC) MIDDLEMOUNT, DYSART, CLERMONT, NEBO, GLENDEN	Season Tickets		Additional Child Season Tickets	NCR		y	41.50	43.50	4.8%	67,000.00 - Manager Community Facilities	
737	SWIMMING POOLS (EXCLUDING GCAC) MIDDLEMOUNT, DYSART, CLERMONT, NEBO, GLENDEN	Carnivals		Per hour Carnivals	NCR		y	60.00	63.00	5.0%	67,000.00 - Manager Community Facilities	
738	SWIMMING POOLS (EXCLUDING GCAC) MIDDLEMOUNT, DYSART, CLERMONT, NEBO, GLENDEN	Club Nights		First 2 Hours Club Nights	NCR		y	35.00	36.50	4.3%	67,000.00 - Manager Community Facilities	
739	SWIMMING POOLS (EXCLUDING GCAC) MIDDLEMOUNT, DYSART, CLERMONT, NEBO, GLENDEN	After Hours		After hours hire refers to any time other than normal pool opening times or the first two hours contemplated in the schedule of fees. After hours hire is available only if the pool lessee agrees to open or remain open. After Hours	NCR		y	POA	POA		67,000.00 - Manager Community Facilities	
740	SWIMMING POOLS (EXCLUDING GCAC) MIDDLEMOUNT, DYSART, CLERMONT, NEBO, GLENDEN	Community		Pool hire for Community Activities – per hour Community	NCR		y	45.00	47.00	4.4%	67,000.00 - Manager Community Facilities	
741	SWIMMING POOLS (EXCLUDING GCAC) MIDDLEMOUNT, DYSART, CLERMONT, NEBO, GLENDEN	Corporate Entities		Pool hire for Corporate Entities (Price negotiated by Pool Lessee if catered) Corporate Entities	NCR		y	POA	POA		67,000.00 - Manager Community Facilities	
742	SWIMMING POOLS (EXCLUDING GCAC) MIDDLEMOUNT, DYSART, CLERMONT, NEBO, GLENDEN	Flaggy Rock Swimming Pool		Day pass Flaggy Rock Swimming Pool	NCR		y	3.20	3.30	3.1%	67,000.00 - Manager Community Facilities	
743	SWIMMING POOLS (EXCLUDING GCAC) MIDDLEMOUNT, DYSART, CLERMONT, NEBO, GLENDEN	Flaggy Rock Swimming Pool		Annual Pass Flaggy Rock Swimming Pool	NCR		y	45.00	47.00	4.4%	67,000.00 - Manager Community Facilities	
744	SWIMMING POOLS (EXCLUDING GCAC) MIDDLEMOUNT, DYSART, CLERMONT, NEBO, GLENDEN	Flaggy Rock Swimming Pool		Annual Family Pass Flaggy Rock Swimming Pool	NCR		y	80.00	84.00	5.0%	67,000.00 - Manager Community Facilities	
745	SWIMMING POOLS (EXCLUDING GCAC) MIDDLEMOUNT, DYSART, CLERMONT, NEBO, GLENDEN	Flaggy Rock Swimming Pool		Pool hire – maximum 4 hour day use (No alcohol permitted) Flaggy Rock Swimming Pool	NCR		y	35.00	36.50	4.3%	67,000.00 - Manager Community Facilities	
746	SWIMMING POOLS (EXCLUDING GCAC) MIDDLEMOUNT, DYSART, CLERMONT, NEBO, GLENDEN	St Lawrence Swimming Pool	Daily Pass	Day pass – Child Daily Pass	NCR		y	1.50	1.60	6.7%	67,000.00 - Manager Community Facilities	
747	SWIMMING POOLS (EXCLUDING GCAC) MIDDLEMOUNT, DYSART, CLERMONT, NEBO, GLENDEN	St Lawrence Swimming Pool	Daily Pass	Day pass – Adult Daily Pass	NCR		y	3.20	3.40	6.2%	67,000.00 - Manager Community Facilities	
748	SWIMMING POOLS (EXCLUDING GCAC) MIDDLEMOUNT, DYSART, CLERMONT, NEBO, GLENDEN	St Lawrence Swimming Pool	Annual Pass – Single	Annual Pass – Single Annual Pass – Single	NCR		y	45.00	47.00	4.4%	67,000.00 - Manager Community Facilities	
749	SWIMMING POOLS (EXCLUDING GCAC) MIDDLEMOUNT, DYSART, CLERMONT, NEBO, GLENDEN	St Lawrence Swimming Pool	Annual Pass – Family	Annual Pass – Family Annual Pass – Family	NCR		y	80.00	84.00	5.0%	67,000.00 - Manager Community Facilities	
750	SWIMMING POOLS (EXCLUDING GCAC) MIDDLEMOUNT, DYSART, CLERMONT, NEBO, GLENDEN	St Lawrence Swimming Pool	Hire of Facility	Hire of facility (no alcohol permitted) Hire of Facility	NCR		y	POA	POA		67,000.00 - Manager Community Facilities	
751	GREG CRUICKSHANK AQUATIC CENTRE (GCAC) MORANBAH	NOTE: Please note that Season Passes run for 12 months from the date of purchase. A single discount will apply to Season Passes – multiple discounts will not be accepted. Weekend rates may apply for events / hire / lifeguard hire. 10 Visit Passes are valid for three (3) months only. All children using the Water Park will be charged at published entry rates.									67,000.00 - Manager Community Facilities	
752	GREG CRUICKSHANK AQUATIC CENTRE (GCAC) MORANBAH	General Admission		Adult General Admission	NCR		y	3.80	4.00	5.3%	67,000.00 - Manager Community Facilities	

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753	GREG CRUICKSHANK AQUATIC CENTRE (GCAC) MORANBAH	General Admission		Child General Admission	NCR		y	3.80	4.00	5.3%	67,000.00 - Manager Community Facilities	
754	GREG CRUICKSHANK AQUATIC CENTRE (GCAC) MORANBAH	General Admission		Spectator General Admission	NCR		y	1.20	1.30	8.3%	67,000.00 - Manager Community Facilities	
755	GREG CRUICKSHANK AQUATIC CENTRE (GCAC) MORANBAH	General Admission		Pensioner (with a card) General Admission	NCR		y	2.80	3.00	7.1%	67,000.00 - Manager Community Facilities	
756	GREG CRUICKSHANK AQUATIC CENTRE (GCAC) MORANBAH	General Admission		Carer (with a patient) General Admission	NCR		y	-	-		67,000.00 - Manager Community Facilities	
757	GREG CRUICKSHANK AQUATIC CENTRE (GCAC) MORANBAH	General Admission		Entry Fee – QE2 (floating playground) Event General Admission	NCR		y	8.80	9.50	8.0%	67,000.00 - Manager Community Facilities	Rounded to nearest \$0.50
758	GREG CRUICKSHANK AQUATIC CENTRE (GCAC) MORANBAH	Multi Entry and Annual Passes		Adult Annual* Multi Entry and Annual Passes	NCR		y	315.00	330.00	4.8%	67,000.00 - Manager Community Facilities	
759	GREG CRUICKSHANK AQUATIC CENTRE (GCAC) MORANBAH	Multi Entry and Annual Passes		Child Annual* Multi Entry and Annual Passes	NCR		y	315.00	330.00	4.8%	67,000.00 - Manager Community Facilities	
760	GREG CRUICKSHANK AQUATIC CENTRE (GCAC) MORANBAH	Multi Entry and Annual Passes		Pensioner Annual* Multi Entry and Annual Passes	NCR		y	245.00	245.00	0.0%	67,000.00 - Manager Community Facilities	Making our facilities affordable for our aged community
761	GREG CRUICKSHANK AQUATIC CENTRE (GCAC) MORANBAH	Multi Entry and Annual Passes		Family Annual* (2 adults, 2 children or 1 adult, 3 children) Swim Club members to receive 25% discount on annual fee Multi Entry and Annual Passes	NCR		y	675.00	700.00	3.7%	67,000.00 - Manager Community Facilities	
762	GREG CRUICKSHANK AQUATIC CENTRE (GCAC) MORANBAH	Multi Entry and Annual Passes		Additional Child Multi Entry and Annual Passes	NCR		y	145.00	151.50	4.5%	67,000.00 - Manager Community Facilities	
763	GREG CRUICKSHANK AQUATIC CENTRE (GCAC) MORANBAH	Multi Entry and Annual Passes		10 Visit Cards Adult Multi Entry and Annual Passes	NCR		y	35.00	36.50	4.3%	67,000.00 - Manager Community Facilities	
764	GREG CRUICKSHANK AQUATIC CENTRE (GCAC) MORANBAH	Multi Entry and Annual Passes		10 Visit Cards Child Multi Entry and Annual Passes	NCR		y	35.00	36.50	4.3%	67,000.00 - Manager Community Facilities	
765	GREG CRUICKSHANK AQUATIC CENTRE (GCAC) MORANBAH	Multi Entry and Annual Passes		10 Visit Cards Pensioner Multi Entry and Annual Passes	NCR		y	30.00	30.00	0.0%	67,000.00 - Manager Community Facilities	Making our facilities affordable for our aged community
766	GREG CRUICKSHANK AQUATIC CENTRE (GCAC) MORANBAH	Lane Hire		For Training purposes up to ten (10) swimmers only. Lane Hire	NCR		y	POA	POA		67,000.00 - Manager Community Facilities	
767	GREG CRUICKSHANK AQUATIC CENTRE (GCAC) MORANBAH	Carnivals		Exclusive use/whole facility – per hour Carnivals	NCR		y	60.50	63.50	5.0%	67,000.00 - Manager Community Facilities	
768	GREG CRUICKSHANK AQUATIC CENTRE (GCAC) MORANBAH	Club Nights		Exclusive use if requested by the local swimming club per hour Club Nights	NCR		y	58.00	60.00	3.4%	67,000.00 - Manager Community Facilities	
769	GREG CRUICKSHANK AQUATIC CENTRE (GCAC) MORANBAH	Private Hire		Per hour – minimum of 3 hours Private Hire	NCR		y	150.00	157.00	4.7%	67,000.00 - Manager Community Facilities	
770	GREG CRUICKSHANK AQUATIC CENTRE (GCAC) MORANBAH	Pool Hire		50m pool only unless otherwise approved per hour Pool Hire	NCR		y	60.90	64.00	5.1%	67,000.00 - Manager Community Facilities	
771	GREG CRUICKSHANK AQUATIC CENTRE (GCAC) MORANBAH	QE2 Inflatable		Private hire – minimum 3 hours QE2 Inflatable	NCR		y	POA	POA		67,000.00 - Manager Community Facilities	
772	GREG CRUICKSHANK AQUATIC CENTRE (GCAC) MORANBAH	Lifeguard Hire		Per hour Lifeguard Hire	NCR		y	68.00	71.50	5.1%	67,000.00 - Manager Community Facilities	
773	GREG CRUICKSHANK AQUATIC CENTRE (GCAC) MORANBAH	Meeting Room Hire		Per hour Meeting Room Hire	NCR		y	31.50	33.00	4.8%	67,000.00 - Manager Community Facilities	
774	GREG CRUICKSHANK AQUATIC CENTRE (GCAC) MORANBAH	After Hours		After hours hire refers to any time other than normal pool opening times or the first two hours contemplated in the schedule of fees. After hours hire is available only if the pool lessee agrees to open or remain open. After Hours	NCR		y	POA	POA		67,000.00 - Manager Community Facilities	
775	GREG CRUICKSHANK AQUATIC CENTRE (GCAC) MORANBAH	All Programmes		Programmes All Programmes	NCR		y	POA	POA		67,000.00 - Manager Community Facilities	
776	GREG CRUICKSHANK AQUATIC CENTRE (GCAC) MORANBAH	Water Nappies / Goggles and Swimming Attire		Equipment and accessories (when in stock) Water Nappies / Goggles and Swimming Attire	NCR		y	POA	POA		67,000.00 - Manager Community Facilities	
777	GREG CRUICKSHANK AQUATIC CENTRE (GCAC) MORANBAH	Kiosk Items		Drinks, confectionary and snacks Kiosk Items	NCR		y	POA	POA		67,000.00 - Manager Community Facilities	
778	SALEYARDS (CLERMONT)	Agents Fees		Joining Fee Agents Fees	NCR		y	1,850.00	1,942.50	5.0%	62,000.00 - Manager Economy & Prosperity	
779	SALEYARDS (CLERMONT)	Agents Fees		Annual Fees to 30th June Agents Fees	NCR		y	410.00	790.00	92.7%	62,000.00 - Manager Economy & Prosperity	Step change increase to comparative other yards it was identified our annual fee was less than others and engagement with the agents has occurred to inform the increase, despite being not welcomed was understood
780	SALEYARDS (CLERMONT)	Yard Dues & Spelling Fees		Per Head for first two days Yard Dues & Spelling Fees	NCR		y	1.80	1.80	0.0%	62,000.00 - Manager Economy & Prosperity	No change proposed due to comparative other yard fee review

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781	SALEYARDS (CLERMONT)	Hospital Fees		Hospital Paddock Fee per day <b>per head</b> Hospital Fees	NCR		y	6.00	6.50	8.3%	62,000.00 - Manager Economy & Prosperity	Increase Rounded
782	SALEYARDS (CLERMONT)	Cattle Tick Clearing		Cattle Tick Clearing per hour, minimum 1/2 hour, cancellation fee of 1 hour Cattle Tick Clearing	NCR		y	89.00	95.00	6.7%	62,000.00 - Manager Economy & Prosperity	Increase Rounded up
783	SALEYARDS (CLERMONT)	Sale Fees		Auction Sales <b>per head</b> Sale Fees	NCR		y	8.30	9.00	8.4%	62,000.00 - Manager Economy & Prosperity	
784	SALEYARDS (CLERMONT)	Sale Fees		Stud Sales <b>per head</b> Sale Fees	NCR		y	16.00	24.00	50.0%	62,000.00 - Manager Economy & Prosperity	The volume of increase is due to the workload that is required to deliver this activity for such a low volume and is expected to be a minimal impact to vendors due to the value of the produce (i.e starting at \$3000 per head)
785	SALEYARDS (CLERMONT)	Sale Fees		Ad-hoc Agent Approval Auction Sales (per head) Sale Fees	NCR		y	16.00	17.00	6.3%	62,000.00 - Manager Economy & Prosperity	Increase Rounded
786	SALEYARDS (CLERMONT)	Sale Fees		Ad-hoc Agent Approval Stud Sale (per head) Sale Fees	NCR		y	32.00	35.00	9.4%	62,000.00 - Manager Economy & Prosperity	Increase Rounded
787	SALEYARDS (CLERMONT)	Sale Fees		Fee for remedy for default by Ad hoc Approval holder to comply with approval conditions <b>per head</b> Sale Fees	NCR		y	Actual Cost + 15%	Actual Cost + 15%		62,000.00 - Manager Economy & Prosperity	
788	SALEYARDS (CLERMONT)	Loading Fee		Delivery Load out of Sale Cattle (per head) Loading Fee	NCR		y	1.20	1.25	4.2%	62,000.00 - Manager Economy & Prosperity	
789	SALEYARDS (CLERMONT)	Scale Fees		All weighing <b>per head</b> Scale Fees	NCR		y	3.05	3.05	0.0%	62,000.00 - Manager Economy & Prosperity	No change proposed due to comparative other yard fee review
790	SALEYARDS (CLERMONT)	Dipping Fees		All Cattle <b>per head</b> Dipping Fees	NCR		y	2.50	2.50	0.0%	62,000.00 - Manager Economy & Prosperity	No change proposed due to comparative other yard fee review
791	SALEYARDS (CLERMONT)	Crush Facilities		Vet Crush - Crush Facilities	NCR		y	1.50	1.50	0.0%	62,000.00 - Manager Economy & Prosperity	Removed from fees - not used
792	SALEYARDS (CLERMONT)	Branding		Minimum Fee - Branding	NCR		y	10.50	11.05	5.2%	62,000.00 - Manager Economy & Prosperity	Removed from fees - not used
793	SALEYARDS (CLERMONT)	Branding		Per head for more than 10 head - Branding	NCR		y	1.50	1.55	3.3%	62,000.00 - Manager Economy & Prosperity	Removed from fees - not used
794	SALEYARDS (CLERMONT)	Transferring Cattle Tags		Per head Transferring Cattle Tags	NCR		y	2.85	2.85	0.0%	62,000.00 - Manager Economy & Prosperity	No change proposed due to comparative other yard fee review
795	SALEYARDS (CLERMONT)	Supply & Fit Saleyard Tag		Supply & Fit Saleyard Tag- Under 600kgs/Over 600kgs - Supply & Fit Saleyard Tag	NCR		y	\$35.70 / \$52.50			62,000.00 - Manager Economy & Prosperity	Split fees as below
796	SALEYARDS (CLERMONT)	Supply & Fit Saleyard Tag		Supply & Fit Saleyard Tag Steers, Heifers, Cows, Bullocks Supply & Fit Saleyard Tag	NCR		y	35.70	38.00	6.4%	62,000.00 - Manager Economy & Prosperity	Split fee from above
797	SALEYARDS (CLERMONT)	Supply & Fit Saleyard Tag		Supply & Fit Saleyard Tag - Bulls & oversized horned cattle Supply & Fit Saleyard Tag	NCR		y	52.50	60.00	14.3%	62,000.00 - Manager Economy & Prosperity	Split fee from above
798	SALEYARDS (CLERMONT)	Pre-scanning NILS Tags		Pre-scanning NILS Tags <b>per head</b> Pre-scanning NILS Tags	NCR		y	1.35	1.50	11.1%	62,000.00 - Manager Economy & Prosperity	
799	SALEYARDS (CLERMONT)	Disposal of Dead Beast		Disposal of Dead Beast – Disposal of Dead Beasts per head from Saleyards Disposal of Dead Beast	NCR		y	240.00	250.00	4.2%	62,000.00 - Manager Economy & Prosperity	
800	SALEYARDS (CLERMONT)	Feeding		Feeding upon request or after 24 hrs (per bale) – Round bale and Square bale Feeding	NCR		y	Cost + \$24.00	Cost + \$24.00		62,000.00 - Manager Economy & Prosperity	No increase as profit margin is set value
801	SALEYARDS (CLERMONT)	Feeding		Operator supplied with Skid Steer for dispersal of feed – per hour Feeding	NCR		y	90.00	95.00	5.6%	62,000.00 - Manager Economy & Prosperity	
802	SALEYARDS (CLERMONT)	Labour		Labour assistance charge upon request – per hour Labour	NCR		y	75.00	80.00	6.7%	62,000.00 - Manager Economy & Prosperity	
803	SALEYARDS (CLERMONT)	Labour		After Hours Call Out Fee Labour	NCR		y	260.00	280.00	7.7%	62,000.00 - Manager Economy & Prosperity	
804	SALEYARDS (CLERMONT)	Invoicing		Minimum Invoice Charge Invoicing	NCR		y	25.00	26.50	6.0%	62,000.00 - Manager Economy & Prosperity	
805	SALEYARDS (CLERMONT)	Emergency NVD		Emergency NVD <b>per NVD</b> Emergency NVD	NCR		y	2.50	26.50	960.0%	62,000.00 - Manager Economy & Prosperity	Review of fee conducted, ie minimum invoice charge was \$26.50 so made it the same otherwise administration cost is not covered, also this is half an hour per NVD tag and this increase should encourage vendors to conduct this activity themselves
806	WASHDOWN FACILITIES (NEBO)	Washdown for weed control		Washdown facility usage fee – per minute (minimum charge – \$3.00) Washdown for weed control	NCR		y	0.40	0.42	5.0%	62,000.00 - Manager Economy & Prosperity	Transactions can be high volume of numbers, not appropriate to round
807	WASHDOWN FACILITIES (NEBO)	Washdown for weed control		Prepaid key Washdown for weed control	NCR		y	36.50	38.00	4.1%	62,000.00 - Manager Economy & Prosperity	
808	WASHDOWN FACILITIES (NEBO)	Washdown for weed control		Top up credit for prepaid key Washdown for weed control	NCR		y	36.50	38.00	4.1%	62,000.00 - Manager Economy & Prosperity	

	B	C	D	E	F	I	J	K	L	M	N	O
2	Proposed Fees & Charges Schedule 2025/2026											
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4	Heading 1	Heading 2	Heading 3	Fee Name	Classification	Head of Power	2024/2025 GST	2024/2025 Fee (incl.GST)	Proposed 2025/2026 Fee (incl.GST)	% Variance Between 2024/2025 & 2025/2026	Review Officer / Responsible Manager	Comment
809	WASHDOWN FACILITIES (NEBO)	Washdown for weed control		Account key Washdown for weed control	NCR		y	36.50	38.00	4.1%	62,000.00 - Manager Economy & Prosperity	
810	WASHDOWN FACILITIES (CLERMONT)	Washdown for weed control		Washdown facility usage fee – per minute (minimum charge – \$3.00) Washdown for weed control	NCR		y	0.40	0.42	5.0%	62,000.00 - Manager Economy & Prosperity	Transactions can be high volume of numbers, not appropriate to round
811	WASHDOWN FACILITIES (CLERMONT)	Washdown for weed control		Prepaid key Washdown for weed control	NCR		y	36.50	38.00	4.1%	62,000.00 - Manager Economy & Prosperity	
812	WASHDOWN FACILITIES (CLERMONT)	Washdown for weed control		Top up credit for prepaid key Washdown for weed control	NCR		y	36.50	38.00	4.1%	62,000.00 - Manager Economy & Prosperity	
813	WASHDOWN FACILITIES (CLERMONT)	Washdown for weed control		Account key Washdown for weed control	NCR		y	36.50	38.00	4.1%	62,000.00 - Manager Economy & Prosperity	
814	CLERMONT VISITOR INFORMATION CENTRE	Souvenirs and Publication Stock Sale lists are available at the Offices, Centres and Online									66,700.00 – Coordinator Community Hubs	
815	CLERMONT VISITOR INFORMATION CENTRE	Souvenirs		Souvenirs - Souvenirs	NCR		y	POA			66,700.00 – Coordinator Community Hubs	No longer available for purchase
816	HISTORIC NEBO MUSEUM	Entry Fees		Adult Entry Fees	NCR		y	4.50	-		66,700.00 - Coordinator Community Hubs	remove \$ value as per resolution 8944
817	HISTORIC NEBO MUSEUM	Entry Fees		Concession Entry Fees	NCR		y	3.50	-		66,700.00 - Coordinator Community Hubs	remove \$ value as per resolution 8944
818	HISTORIC NEBO MUSEUM	Entry Fees		Isaac Region Residents (proof of address) - Entry Fees	NCR		y				66,700.00 – Coordinator Community Hubs	remove as per resolution 8944
819	HISTORIC NEBO MUSEUM	Entry Fees		Children 12 and under Entry Fees	NCR		y	2.50	-		66,700.00 - Coordinator Community Hubs	remove \$ value as per resolution 8944
820	HISTORIC NEBO MUSEUM	Entry Fees		Family (2 adults and two or more children) Entry Fees	NCR		y	10.50	-		66,700.00 - Coordinator Community Hubs	remove \$ value as per resolution 8944
821	CLERMONT HISTORICAL CENTRE	Entry Fees		Adult Entry Fees	NCR		y	6.50	-		66,700.00 - Coordinator Community Hubs	remove \$ value as per resolution 8944
822	CLERMONT HISTORICAL CENTRE	Entry Fees		Concession Entry Fees	NCR		y	4.50	-		66,700.00 - Coordinator Community Hubs	remove \$ value as per resolution 8944
823	CLERMONT HISTORICAL CENTRE	Entry Fees		Isaac Region Residents (proof of address) - Entry Fees	NCR		y				66,700.00 – Coordinator Community Hubs	
824	CLERMONT HISTORICAL CENTRE	Entry Fees		Children 12 and under Entry Fees	NCR		y	3.50	-		66,700.00 - Coordinator Community Hubs	remove \$ value as per resolution 8944
825	CLERMONT HISTORICAL CENTRE	Entry Fees		Family (2 adults and two or more children) Entry Fees	NCR		y	16.00	-		66,700.00 - Coordinator Community Hubs	remove \$ value as per resolution 8944
826	LIBRARIES	Libraries		Library Bags Libraries	NCR		y	3.50	3.70	5.7%	66,700.00 - Coordinator Community Hubs	4.5% CPI increase rounded
827	LIBRARIES	Libraries		Lost Books Fee Libraries	NCR		n	Replacement Cost	Replacement Cost		66,700.00 - Coordinator Community Hubs	
828	LIBRARIES	Libraries		Replacement of physical library card (note through Isaac Libraries App free of charge) Libraries	NCR		n	5.50	6.00	9.1%	66,700.00 - Coordinator Community Hubs	4.5% CPI increase rounded
829	LIBRARIES	Libraries		Internet Charge – Per 1/2 hour Libraries	NCR		y	-	-		66,700.00 - Coordinator Community Hubs	
830	LIBRARIES	Libraries		Internet Charge – Per hour Libraries	NCR		y	-	-		66,700.00 - Coordinator Community Hubs	
831	LIBRARIES	Libraries		Internet Charge – 10 hours Libraries	NCR		y	-	-		66,700.00 - Coordinator Community Hubs	
832	LIBRARIES	Libraries		Wireless Internet – Per 1/2 hour Libraries	NCR		y	-	-		66,700.00 - Coordinator Community Hubs	
833	LIBRARIES	Libraries		Wireless Internet – Per hour Libraries	NCR		y	-	-		66,700.00 - Coordinator Community Hubs	
834	LIBRARIES	Libraries		Account Charges (for an account to be issued) Libraries	NCR		n	19.00			66,700.00 - Coordinator Community Hubs	removed - outstanding book amounts remain on account until paid/returned
835	LIBRARIES	Libraries		Local History Items Libraries	NCR		y	POA	POA		66,700.00 - Coordinator Community Hubs	
836	LIBRARIES	Libraries		Scanning (per page) Libraries	NCR		y	0.20			66,700.00 - Coordinator Community Hubs	remove - once library printers have function then it will be free to scan to USB. IT have advised officers can not use email for scanning
837	LIBRARIES	Libraries		Printing – A4 (Black & White) Libraries	NCR		y	0.30	0.40	33.3%	66,700.00 - Coordinator Community Hubs	4.5% CPI increase rounded

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838	LIBRARIES	Libraries		Printing – A4 (Colour) Libraries	NCR		y	2.00	2.10	5.0%	66,700.00 - Coordinator Community Hubs	4.5% CPI increase rounded
839	LIBRARIES	Libraries		Printing – A3 (Black & White) Libraries	NCR		y	0.50	0.80	60.0%	66,700.00 - Coordinator Community Hubs	Adjusted A3 printing fee by a higher margin to better align with the actual cost of providing the service.
840	LIBRARIES	Libraries		Printing – A3 (Colour) Libraries	NCR		y	3.00	3.20	6.7%	66,700.00 - Coordinator Community Hubs	4.5% CPI increase rounded
841	LIBRARIES	Libraries		Laminating – Business Cards Libraries	NCR		y	1.50	1.60	6.7%	66,700.00 - Coordinator Community Hubs	4.5% CPI increase rounded
842	LIBRARIES	Libraries		Laminating – A4 Libraries	NCR		y	3.50	3.70	5.7%	66,700.00 - Coordinator Community Hubs	4.5% CPI increase rounded
843	LIBRARIES	Libraries		Laminating – A3 Libraries	NCR		y	5.00	5.20	4.0%	66,700.00 - Coordinator Community Hubs	4.5% CPI increase rounded
844	LIBRARIES	Libraries		Hire of library meeting room – Moranbah Library only – not for profit organisations Libraries	NCR		y	-	-		66,700.00 - Coordinator Community Hubs	
845	LIBRARIES	Libraries		Hire of library meeting room – Moranbah Library only – Business Organisations – Per hour Libraries	NCR		y	16.00	17.00	6.3%	66,700.00 - Coordinator Community Hubs	4.5% CPI increase rounded
846	LIBRARIES	Libraries		Hire of library meeting room – Moranbah Library only – Business Organisations – Per day Libraries	NCR		y	120.00	125.00	4.2%	66,700.00 - Coordinator Community Hubs	4.5% CPI increase rounded
847	LIBRARIES	Libraries		Interlibrary Loans reciprocal borrowing Libraries	NCR		y	At Cost	At Cost		66,700.00 - Coordinator Community Hubs	
848	LIBRARIES	Libraries		Interlibrary Loans non-reciprocal borrowing Libraries	NCR		y	32.00	At Cost		66,700.00 - Coordinator Community Hubs	
849	LIBRARIES	Libraries		Extended Library Program Libraries	NCR		y	POA	POA		66,700.00 - Coordinator Community Hubs	
850	LIBRARIES	Libraries		Headphones Libraries	NCR		y	15.00	15.00	0.0%	66,700.00 - Coordinator Community Hubs	Held - noting large price increase last FY
851	LIBRARIES	Libraries		USB Drive 16GB Libraries	NCR		y	9.00	9.00	0.0%	66,700.00 - Coordinator Community Hubs	Held - noting large price increase last FY
852	SEARCH CHARGES	All fees stated below are applicable to each rate assessment, i.e.: Where a rate search request deals with two parcels on separate rate assessments the applicant shall be charged two rate search fees.									41,017.00 - Manager Rates & Accounts	
853	SEARCH CHARGES	Rate Searches		Ownership Search (free for adjoining owners) Rate Searches	CR	LGA 2009   S97 (2) (c)	n	26.00	27.00	3.8%	41,017.00 - Manager Rates & Accounts	Token fee only - less than a dozen non-neighbour searches processed annually. 4.5% is \$27.17. Round down to nearest \$1. Manual search prep.
854	SEARCH CHARGES	Rate Searches		Standard Rates Search Rate Searches	CR	LGA 2009   S97 (2) (c)	n	171.00	180.00	5.3%	41,017.00 - Manager Rates & Accounts	Includes meter reading where applicable (AMR or manual). Manual search prep and checking. 7 business days turn around. 4.5% increase is \$178.70. Round up to nearest \$10.
855	SEARCH CHARGES	Rate Searches		Urgent Standard Rates Search Rate Searches	CR	LGA 2009   S97 (2) (c)	n	217.50	230.00	5.7%	41,017.00 - Manager Rates & Accounts	Includes meter reading where applicable (AMR or manual). Manual search prep and checking. 3 business days turn around. 4.5% increase is \$227.29. Round up to nearest \$10
856	SEARCH CHARGES	Rate Searches		Copy of Historical rates notices (current financial year notices are available at no charge) - per financial year or part thereof Rate Searches	CR	LGA 2009   S97 (2) (c)	n	10.00	11.00	10.0%	41,017.00 - Manager Rates & Accounts	Introduced in 24/25 as a deterrent to ratepayers who request copies of historical rates notices for tax/accounting purposes regularly. 4.5% increase is \$10.45. Rounding up to the nearest \$1 is 10% increase. Option 2 is to leave fee at \$10.
857	SEARCH CHARGES	Rate Searches		Statement of Rate Charges & Payments (current financial year available at no charge) - per financial year or part thereof Rate Searches	CR	LGA 2009   S97 (2) (c)	n	10.00	11.00	10.0%	41,017.00 - Manager Rates & Accounts	Introduced in 24/25 as a deterrent to ratepayers who request copies of historical rates transactions for tax/accounting purposes regularly. 4.5% increase is \$10.45. Rounding up to the nearest \$1 is 10% increase. Option 2 is to leave fee at \$10.
858	SEARCH CHARGES	Records Search Health and Environment		Records within 18 months Records Search Health and Environment	CR	LGA 2009   S97 (2) (c)	n	75.00	78.00	4.0%	64,000.00 - Manager Community Education & Compliance	
859	SEARCH CHARGES	Records Search Health and Environment		Records greater than 18 months Records Search Health and Environment	CR	LGA 2009   S97 (2) (c)	n	133.00	139.00	4.5%	64,000.00 - Manager Community Education & Compliance	
860	PUBLICATIONS			Publications	NCR		y	POA	POA		66,700.00 - Coordinator Community Hubs	
861	PRINTING SERVICES	Photocopying/ Printing		A4 – (Black) per page Photocopying/ Printing	NCR		y	0.30			66,700.00 - Coordinator Community Hubs	Section to remove - note duplicated in Library Services
862	PRINTING SERVICES	Photocopying/ Printing		A4 – (Black) > 20 per page Photocopying/ Printing	NCR		y	0.30			66,700.00 - Coordinator Community Hubs	Section to remove - note duplicated in Library Services
863	PRINTING SERVICES	Photocopying/ Printing		A3 – (Black) per page Photocopying/ Printing	NCR		y	0.50			66,700.00 - Coordinator Community Hubs	Section to remove - note duplicated in Library Services
864	PRINTING SERVICES	Photocopying/ Printing		A4 – (Colour) per page Photocopying/ Printing	NCR		y	2.00			66,700.00 - Coordinator Community Hubs	Section to remove - note duplicated in Library Services
865	PRINTING SERVICES	Photocopying/ Printing		A4 – (Colour) > 20 per page Photocopying/ Printing	NCR		y	1.00			66,700.00 - Coordinator Community Hubs	Section to remove - note duplicated in Library Services

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866	PRINTING SERVICES	Photocopying/ Printing		A3 – (Colour) per page - Photocopying/ Printing	NCR		y	3.00			66,700.00 - Coordinator Community Hubs	Section to remove - note duplicated in Library Services
867	PRINTING SERVICES	Binding		< 10 pages - Binding	NCR		y	4.00			66,700.00 - Coordinator Community Hubs	Binding Service no longer offered
868	PRINTING SERVICES	Binding		< 50 pages - Binding	NCR		y	8.00			66,700.00 - Coordinator Community Hubs	Binding Service no longer offered
869	PRINTING SERVICES	Binding		< 100 pages - Binding	NCR		y	15.00			66,700.00 - Coordinator Community Hubs	Binding Service no longer offered
870	PRINTING SERVICES	Binding		> 100 pages - Binding	NCR		y	25.00			66,700.00 - Coordinator Community Hubs	Binding Service no longer offered
871	PRINTING SERVICES	Laminating		Business Cards - Laminating	NCR		y	1.50			66,700.00 - Coordinator Community Hubs	Section to remove - note duplicated in Library Services
872	PRINTING SERVICES	Laminating		A4 Sheet - Laminating	NCR		y	3.50			66,700.00 - Coordinator Community Hubs	Section to remove - note duplicated in Library Services
873	PRINTING SERVICES	Laminating		A3 Sheet - Laminating	NCR		y	5.00			66,700.00 - Coordinator Community Hubs	Section to remove - note duplicated in Library Services
874	PRINTING SERVICES	Scanning – Per Page		Scanning – Per Page - Scanning – Per Page	NCR		y	0.20			66,700.00 - Coordinator Community Hubs	Section to remove - note duplicated in Library Services
875	COUNCIL DOCUMENTS	Tender		Per Copy (where applicable) Tender	NCR		y	28.50	30.00	5.3%	45,000.00 - Manager Governance & Corporate Support	4.5% rounded
876	COUNCIL DOCUMENTS	Minutes		General Meeting – Single Copy (Available on the internet free of charge) Minutes	CR	LGR 2012   254 (F) (8) LGA 2009   S97	n	18.00	19.00	5.6%	45,000.00 - Manager Governance & Corporate Support	4.5% rounded
877	COUNCIL DOCUMENTS	Minutes		General Meeting – Annual Minutes	CR	LGA 2009   S97	n	142.00	148.00	4.2%	45,000.00 - Manager Governance & Corporate Support	4.5% rounded
878	COUNCIL DOCUMENTS	Local Laws		Copy per page	CR	LGA 2009   S97	n	0.70	0.75	7.1%	45,000.00 - Manager Governance & Corporate Support	4.5% rounded
879	COUNCIL DOCUMENTS	Local Laws		Full Set (Available on the internet free of charge) Local Laws	CR	LGA 2009   S97	n	29.50	31.00	5.1%	45,000.00 - Manager Governance & Corporate Support	4.5% rounded
880	COUNCIL DOCUMENTS	Right to Information		Information Privacy Application Right to Information	CR	RTI Act 2009   8 LGA 2009   S97	n	-	-		45,000.00 - Manager Governance & Corporate Support	
881	COUNCIL DOCUMENTS	Right to Information		Application Fee for right to information application Right to Information	CR	RTI Reg 2009   4 & 24 (2) LGA 2009   S97	n	As per RTI Reg 2009 P3 S4	As per RTI Reg 2009 P3 S4		45,000.00 - Manager Governance & Corporate Support	
882	COUNCIL DOCUMENTS	Right to Information		Photocopying per page (for non-personal and personal documents) Right to Information	CR	RTI Reg 2009   6 LGA 2009   S97	n	As per RTI Reg 2009 P3 S6	As per RTI Reg 2009 P3 S6		45,000.00 - Manager Governance & Corporate Support	
883	COUNCIL DOCUMENTS	Right to Information		Processing charge/Search Fees for non-personal applications – Per 15 minutes after 5 hours Right to Information	CR	RTI Reg 2009   5 LGA 2009   S97	n	As per RTI Reg 2009 P3 S5	As per RTI Reg 2009 P3 S5		45,000.00 - Manager Governance & Corporate Support	
884	COUNCIL DOCUMENTS	Corporate Plan		Per Copy (Available on the internet free of charge) Corporate Plan	CR	LGR 2012   199 LGA 2009   S97	n	23.00	24.00	4.3%	45,000.00 - Manager Governance & Corporate Support	4.5% rounded
885	COUNCIL DOCUMENTS	Operational Plan		Per Copy (Available on the internet free of charge) Operational Plan	CR	LGR 2012   199 LGA 2009   S97	n	23.00	24.00	4.3%	45,000.00 - Manager Governance & Corporate Support	4.5% rounded
886	COUNCIL DOCUMENTS	Annual Report / Financial Statements / Annual Budget		Per A4 Page Annual Report / Financial Statements / Annual Budget	CR	LGR 2012   199 LGA 2009   S97	n	0.70	0.75	7.1%	45,000.00 - Manager Governance & Corporate Support	4.5% rounded
887	COUNCIL DOCUMENTS	Annual Report / Financial Statements / Annual Budget		Full Copy (Available on the internet free of charge) Annual Report / Financial Statements / Annual Budget	CR	LGR 2012   199 LGA 2009   S97	n	23.00	24.00	4.3%	45,000.00 - Manager Governance & Corporate Support	4.5% rounded
888	COUNCIL DOCUMENTS	Community Plan		Full Copy (Available on the internet free of charge) Community Plan	NCR		n	23.00	24.00	4.3%	45,000.00 - Manager Governance & Corporate Support	4.5% rounded
889	AERODROMES	Clermont Aerodrome		Hangar Rental (Half Space – Charge per Quarter) Clermont Aerodrome	NCR		y	605.00	620.00	2.5%	62,000.00 - Manager Economy & Prosperity	
890	AERODROMES	Clermont Aerodrome		After Hours Call Out Fee Clermont Aerodrome	NCR		y	275.00	280.00	1.8%	62,000.00 - Manager Economy & Prosperity	
891	AERODROMES	Clermont Aerodrome		Landing Fees per Tonne of MTOW (excluding Commercial-In-Confidence Agreements) Clermont Aerodrome	NCR		y	25.50	25.50	0.0%	62,000.00 - Manager Economy & Prosperity	No increase following regional audit
892	AERODROMES	Clermont Aerodrome		Passenger embarking and disembarking (per head) (excluding Commercial-In-Confidence Agreements) Clermont Aerodrome	NCR		y	POA	POA		62,000.00 - Manager Economy & Prosperity	
893	AERODROMES	Clermont Aerodrome		Aircraft Fuel (AV Gas / Jet A1) Clermont Aerodrome	NCR		y	Cost + 32.5%	Cost + 32.5%		62,000.00 - Manager Economy & Prosperity	

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894	ACCOMMODATION	Council Regional Fatigue Accommodation		Per Night – Council Employees Council Regional Fatigue Accommodation	NCR		y	110.00	118.00	7.3%	57,500.00 - Manager Corporate Properties	Increased running costs and consumables
895	ACCOMMODATION	Council Regional Fatigue Accommodation		Per Night – Others Council Regional Fatigue Accommodation	NCR		y	120.00	130.00	8.3%	57,500.00 - Manager Corporate Properties	Increased running costs and consumables
896	ACCOMMODATION	Council Regional Fatigue Accommodation		Per Week Council Regional Fatigue Accommodation	NCR		y	550.00	590.00	7.3%	57,500.00 - Manager Corporate Properties	Increased running costs and consumables
897	ACCOMMODATION	Clermont Wattle Hill Road Fatigue Caravan Site		Per Night – Others Clermont Wattle Hill Road Fatigue Caravan Site	NCR		y	40.00	45.00	12.5%	57,500.00 - Manager Corporate Properties	Increased running costs and consumables
898	ACCOMMODATION	Clermont Wattle Hill Road Fatigue Caravan Site		Per Week – Others Clermont Wattle Hill Road Fatigue Caravan Site	NCR		y	210.00	225.00	7.1%	57,500.00 - Manager Corporate Properties	Increased running costs and consumables
899	ACCOMMODATION	Clermont Wattle Hill Road Fatigue Caravan Site		Per Week – Council Employees Clermont Wattle Hill Road Fatigue Caravan Site	NCR		y	50.00	54.00	8.0%	57,500.00 - Manager Corporate Properties	Increased running costs and consumables
900	ACCOMMODATION	Council Regional Fatigue Housing – 1 Bed Furnished		Per Night – Council Employees Council Regional Fatigue Housing – 1 Bed Furnished	NCR		y	110.00	120.00	9.1%	57,500.00 - Manager Corporate Properties	Increased running costs and consumables
901	ACCOMMODATION	Council Regional Fatigue Housing – 1 Bed Furnished		Per Night – Others Council Regional Fatigue Housing – 1 Bed Furnished	NCR		y	120.00	130.00	8.3%	57,500.00 - Manager Corporate Properties	Increased running costs and consumables
902	ACCOMMODATION	Council Regional Fatigue Housing – 1 Bed Furnished		Per Week – Others Council Regional Fatigue Housing – 1 Bed Furnished	NCR		y	550.00	590.00	7.3%	57,500.00 - Manager Corporate Properties	Increased running costs and consumables
903	ACCOMMODATION	Council Regional Fatigue Housing – 2 Bed Furnished		Per Night – Others Council Regional Fatigue Housing – 2 Bed Furnished	NCR		y	220.00	235.00	6.8%	57,500.00 - Manager Corporate Properties	Increased running costs and consumables
904	ACCOMMODATION	Council Regional Fatigue Housing – 2 Bed Furnished		Per Week – Others Council Regional Fatigue Housing – 2 Bed Furnished	NCR		y	683.00	730.00	6.9%	57,500.00 - Manager Corporate Properties	Increased running costs and consumables
905	ACCOMMODATION	Council Regional Fatigue Housing – 3 Bed Furnished		Per Night – Others Council Regional Fatigue Housing – 3 Bed Furnished	NCR		y	330.00	355.00	7.6%	57,500.00 - Manager Corporate Properties	Increased running costs and consumables
906	ACCOMMODATION	Council Regional Fatigue Housing – 3 Bed Furnished		Per Week – Others Council Regional Fatigue Housing – 3 Bed Furnished	NCR		y	816.00	875.00	7.2%	57,500.00 - Manager Corporate Properties	Increased running costs and consumables
907	ACCOMMODATION	Council Regional Fatigue Housing - 4 Bed Furnished		Per Night – Others Council Regional Fatigue Housing - 4 Bed Furnished	NCR		y	440.00	470.00	6.8%	57,500.00 - Manager Corporate Properties	Increased running costs and consumables
908	ACCOMMODATION	Council Regional Fatigue Housing - 4 Bed Furnished		Per Week – Others Council Regional Fatigue Housing - 4 Bed Furnished	NCR		y	950.00	1,020.00	7.4%	57,500.00 - Manager Corporate Properties	Increased running costs and consumables
909	ACCOMMODATION	Council Regional Fatigue Housing - 6 Bed Furnished		Per Night – Others Council Regional Fatigue Housing - 6 Bed Furnished	NCR		y	660.00	710.00	7.6%	57,500.00 - Manager Corporate Properties	Increased running costs and consumables
910	ACCOMMODATION	Council Regional Fatigue Housing - 6 Bed Furnished		Per Week – Others Council Regional Fatigue Housing - 6 Bed Furnished	NCR		y	1,250.00	1,340.00	7.2%	57,500.00 - Manager Corporate Properties	Increased running costs and consumables
911	ACCOMMODATION	Housing – External Private Rental – 1 Bedroom		Periodic General Tenancy Agreement – Unfurnished per week (subject to IRIS eligibility) Housing – External Private Rental – 1 Bedroom	NCR		n	POA	POA		57,500.00 - Manager Corporate Properties	Increased running costs and consumables
912	ACCOMMODATION	Housing – External Private Rental – 2 Bedroom		Periodic General Tenancy Agreement – Unfurnished per week (subject to IRIS eligibility) Housing – External Private Rental – 2 Bedroom	NCR		n	POA	POA		57,500.00 - Manager Corporate Properties	Increased running costs and consumables
913	ACCOMMODATION	Housing – External Private Rental – 3 Bedroom		Periodic General Tenancy Agreement – Unfurnished per week (subject to IRIS eligibility) Housing – External Private Rental – 3 Bedroom	NCR		n	POA	POA		57,500.00 - Manager Corporate Properties	Increased running costs and consumables
914	ACCOMMODATION	Furnished Accommodation		Additional Charge per week if available Furnished Accommodation	NCR		y	60.00	65.00	8.3%	57,500.00 - Manager Corporate Properties	Increased running costs and consumables
915	ACCOMMODATION	Weekly Room Service – Short Term Stay Accommodation		Weekly room service/clean each Weekly Room Service – Short Term Stay Accommodation	NCR		y	175.00	185.00	5.7%	57,500.00 - Manager Corporate Properties	Increased running costs and consumables
916	ACCOMMODATION	Extra Clean		Extra Clean each Extra Clean	NCR		y	175.00	185.00	5.7%	57,500.00 - Manager Corporate Properties	Increased running costs and consumables
917	ACCOMMODATION	Lost/Replacement Keys		Reissuing or Copying of Keys each Lost/Replacement Keys	NCR		y	75.00	80.00	6.7%	57,500.00 - Manager Corporate Properties	Increased running costs and consumables
918	ACCOMMODATION	Call Out Services		Call out for residential or fatigue accommodation Monday - Friday 9am - 5pm	NCR		y		75.00		57,500.00 - Manager Corporate Properties	To cover staff availability, operational costs and to encourage responsibility among residents. Call out service includes but not limited to being locked out of accommodation / residence and non-emergent maintenance issues.
919	ACCOMMODATION	Call Out Services		Call out for residential or fatigue accommodation - after hours	NCR		y		250.00		57,500.00 - Manager Corporate Properties	To cover staff availability, operational costs and to encourage responsibility among residents. Call out service includes but not limited to being locked out of accommodation / residence and non-emergent maintenance issues.
920	LEGAL INSTRUMENTS AND DOCUMENTS RELATED TO MAJOR OR EXTRAORDINARY PROJECTS	Compensation Agreements		Cost associated with loss of Surface Rights as a result of a Mining Lease Application Compensation Agreements	NCR	MRA	n	Valuation of affected land plus 10%	Valuation of affected land plus 10%		51,000.00 - Manager Galilee & Bowen Basin Operations	Approx. 4.5% increase in line with Fees & Charges

	B	C	D	E	F	I	J	K	L	M	N	O
2	Proposed Fees & Charges Schedule 2025/2026											
3												
4	Heading 1	Heading 2	Heading 3	Fee Name	Classification	Head of Power	2024/2025 GST	2024/2025 Fee (incl.GST)	Proposed 2025/2026 Fee (incl.GST)	% Variance Between 2024/2025 & 2025/2026	Review Officer / Responsible Manager	Comment
921	LEGAL INSTRUMENTS AND DOCUMENTS RELATED TO MAJOR OR EXTRAORDINARY PROJECTS	Impact and Mitigation Instruments and Documents		Recovery of costs associated with implementation, project management and / or administration relating to major or extraordinary projects. This fee is intended to recognise and recover a material impost on the normal operations of Council and will be agreed with the relevant applicant prior to commencement of the relevant operational or capital project.  Impact and Mitigation Instruments and Documents	NCR		y	At Cost	At Cost		51,000.00 - Manager Galilee & Bowen Basin Operations	Approx. 4.5% increase in line with Fees & Charges
922	LEGAL INSTRUMENTS AND DOCUMENTS RELATED TO MAJOR OR EXTRAORDINARY PROJECTS	Notifiable Road Use Agreements		Compensation and mitigation of direct impacts to Road and Transport Infrastructure as a result of Notifiable Road Use  Notifiable Road Use Agreements	NCR	MERCP	y-n	POA	POA		51,000.00 - Manager Galilee & Bowen Basin Operations	Approx. 4.5% increase in line with Fees & Charges
923	SHOP ISAAC	Shop Isaac Branded Gift Cards have a minimum 36 month expiry. Employee Reward Cards have a 12 Month expiry. Customer Loyalty Cards can have specific expiry determined by the business however recommend 12 months for administration.									62,000.00 - Manager Economy & Prosperity	
924	SHOP ISAAC	Shop Isaac Gift Cards – Major Industry & Business Supporters		12 Month Loyalty / Reward Cards. Minimum 500 + in a single transaction card purchased from the card supplier (Cards4all) \$2.75-\$2.90 inc GST per card (monetary values loaded onto the card following the purchase are at the cost of the purchaser).  Shop Isaac Gift Cards – Major Industry & Business Supporters	CR	ACL   1 items 4 and 6 ss 2(1) S99A of the ACL	y	\$2.75 each	\$2.90 each	5.5%	62,000.00 - Manager Economy & Prosperity	
925	SHOP ISAAC	Shop Isaac Gift Cards – Major Industry & Business Supporters		A 500 card purchaser is entitled to have their logo displayed on the cards (Additional fees for artwork, packaging & postage will be applied by the card company at the time of purchase).							62,000.00 - Manager Economy & Prosperity	
926	SHOP ISAAC	Shop Isaac Customer Loyalty / Reward Cards – Major Industry & Business Supporters		12 Month Loyalty / Reward Cards. Minimum 500 + in a single transaction card purchased from the card supplier (Cards4all) \$2.75-\$2.90 inc GST per card (monetary values loaded onto the card following the purchase are at the cost of the purchaser).  Shop Isaac Customer Loyalty / Reward Cards – Major Industry & Business Supporters	CR	ACL   1 items 4 and 6 ss 2(1) S99A of the ACL	y	\$2.75 each	\$2.90 each	5.5%	62,000.00 - Manager Economy & Prosperity	
927	SHOP ISAAC	Shop Isaac Customer Loyalty / Reward Cards – Major Industry & Business Supporters		A 500 card purchaser is entitled to have their logo displayed on the cards (Additional fees for artwork, packaging & postage will be applied by the card company at the time of purchase).							62,000.00 - Manager Economy & Prosperity	
928	SHOP ISAAC	Shop Isaac Card – Community, Club, NFP, Business, Supporters 0 – 100 cards purchased		36 Month Gift Cards only (12 month cards not available through IRC). Up to 100 cards purchased from Isaac Regional Council office locations will not incur a charge for the cards (monetary values loaded onto the card are at the cost of the purchaser).  Shop Isaac Card – Community, Club, NFP, Business, Supporters 0 – 100 cards purchased	NCR	ACL   1 items 4 and 6 ss 2(1) S99A of the ACL	y	-	-		62,000.00 - Manager Economy & Prosperity	
929	SHOP ISAAC	Shop Isaac Card – Community, Club, NFP, Business, Supporters 0 – 100 cards purchased		36 Month Gift Cards – Any quantity in excess of 100 cards purchased from Isaac Regional Council office locations will incur a charge of \$2.90 inc GST per card (monetary values loaded onto the card are at the cost of the purchaser).  This purchase is for standard cards and does not include a logo or additional artwork.							62,000.00 - Manager Economy & Prosperity	
930	SHOP ISAAC	Shop Isaac Card – Community, Club, NFP, Business, Supporters 101 – 499 card purchase		36 Month Gift Cards only (12 month cards not available through IRC). Up to 100 cards purchased from Isaac Regional Council office locations will not incur a charge for the cards (monetary values loaded onto the card are at the cost of the purchaser).  Shop Isaac Card – Community, Club, NFP, Business, Supporters 101 – 499 card purchase	NCR	ACL   1 items 4 and 6 ss 2(1) S99A of the ACL	y	2.75	2.90	5.5%	62,000.00 - Manager Economy & Prosperity	
931	SHOP ISAAC	Shop Isaac Card – Community, Club, NFP, Business, Supporters 101 – 499 card purchase		36 Month Gift Cards – Any quantity in excess of 100 cards purchased from Isaac Regional Council office locations will incur a charge of \$2.90 inc GST per card (monetary values loaded onto the card are at the cost of the purchaser).  This purchase is for standard cards and does not include a logo or additional artwork.							62,000.00 - Manager Economy & Prosperity	

**WASTE MANAGEMENT MEASUREMENT CRITERIA FOR NON WEIGHBRIDGE SITES DEEMING TABLE 2024/2025 2025/2026**

GROSS VEHICLE MASS (GVM) AND GROSS CONTAINER VOLUME (GCV)											
Vehicle Code	Vehicle Type	Waste Type	< 4.5	>4.5 ≤ 10.0	>10.0 ≤ 16.0	>16.0 ≤ 23.5	>23.5 ≤ 28.0	>28.0 ≤ 40.0	>40.0 ≤ 43.5	>43.5 ≤ 51.0	>51.0
L	Articulate Motor Vehicle	any type of mixture of waste		1t	3t	8t	12t	21t	24.75t	30.5t	41t
A	Car	any type of mixture of waste	0.05t								
B	Car Towing a Trailer with waste in both vehicles	any type of mixture of waste	0.25t								
K	Compactor Truck	any type of mixture of waste		1t	2.25t	5.25t	9.5t	13.25t			
J	Light Commercial Vehicle	MSW or C & I or any mixture of only MSW and C & I	0.75t								
J	Light Commercial Vehicle	C & D or any mixture that includes C & D	1.25t								
H	Rigid Truck	MSW or C & I or any mixture of only MSW and C & I		1.75t	3.25t	5t	8.75t	12.5t			
H	Rigid Truck	C & D or any mixture that includes C & D		3.75t	7t	11t	13.75t	19.75t			
G	Rigid Truck towing a trailer with waste in both vehicles	any type of mixture of waste		1t	3t	8t	12t	21t	24.75t	30.5t	41t
E	Van or Ute or Trailer 4x4	any type of mixture of waste	0.2t								
F	Van or Ute towing trailer 4x4	any type of mixture of waste	0.4t								

**WASTE MANAGEMENT MEASUREMENT CRITERIA FOR NON WEIGHBRIDGE SITES DEEMING TABLE 2024/2025 2025/2026**

GROSS VEHICLE MASS (GVM) AND GROSS CONTAINER VOLUME (GCV)																
	Skip Bin by capacity	in cubic metres	0.5	1	2	3	4	5	6	10	15	20	30	34	60	66
M	Skip bin in tonnes	MSW or C & I or any mixture of only MSW and C&I	0.075	0.15	0.3	0.45	0.6	0.75	0.9	1.5	2.25	3	4.5	5.1	9	9.9
M	Skip bin in tonnes	C&D or any mixture that includes C&D	0.125	0.25	0.5	0.75	1	1.25	1.5	2.5	3.75	5	7.5	8.5	15	16.5
N	Vehicle carrying Skip bin - bin is 0-50% full	MSW or C & I or any mixture of only MSW and C&I	0.04	0.08	0.16	0.24	0.32	0.4	0.48	0.8	1.2	1.6	2.4	2.72	4.8	5.28
N	Vehicle carrying Skip bin - bin is 0-50% full	C&D or any mixture that includes C&D	0.065	0.13	0.26	0.39	0.52	0.65	0.78	1.3	1.95	2.6	3.9	4.42	7.8	8.58
	Trailer by capacity	in cubic metres				2.65	4									
	Medium Trailer 6x4 (e.g. uncaged)	MSW or C & I or any mixture of only MSW and C & I				0.4t										
	Medium Trailer 6x4 (e.g. uncaged)	C & D or any mixture that includes C & D				0.66t										
	Large Trailer - e.g. Caged	MSW or C & I or any mixture of only MSW and C & I					0.6t									
	Large Trailer - e.g. Caged	C & D or any mixture that includes C & D					1t									

# Community Tenure Fee Calculations

## COMMUNITY TENURE FEE CALCULATIONS

• A base **tenure** fee will apply to all tenures. The base **tenure** fee is equal to that gazetted by the Queensland Government Land Regulation 2020 Part 4 Section 27 (Category 14.1) Charities and small sporting or recreational clubs & Section 36. Amount payable for Category 14.1 is 134 fee units.

### Land Size

Land < 500 m2 (green)

Land 501m2 - 5,000 m2 (blue)

Land 5,001 m2 - 15,000 m2 (orange)

Land 15,001 m2 - 50,000 m2 (grey)

Land >50,000 m2 (red)

Facility building provided by Council

### On Costs

Council pays electricity

Council pays water

Council maintains field/ courts

### Membership

20 or less

21 - 50

51 - 100

101 - 200

201 or more

### Council Capital Expenditure - Non-Base Building

In past 3 years \$0 - \$5,000

In past 3 years \$5,001 - \$10,000

In past 3 years \$10,000 - \$15,000

In past 3 years \$15,001 - \$20,000

In past 3 years > \$20,000

### Risk to Council

Low - Fully compliant Lessee

Medium - Compliant with outstanding works, operating issues

High - Non-compliant, unmanaged outstanding works, operating issues

Total points

Category Fee

Base **Tenure** Fee (State Rent as per Part 1, S37A, 2 (a))

Total tenure fee per annum

• An organisation will be assessed against a point scaling system that includes:

•Land Size

•On Costs

•Membership

•Council Capital Expenditure

•Risk to Council

• The total number of points that an organisation is allocated during the assessment will determine the charges.

The total tenure fee is the sum of the base **tenure** fee plus the assessed charge.

•Total points < 5 = Nil

•Total points 5 - 10 = \$300 + GST

•Total points 11 - 15 = \$450 + GST

•Total points 16 - 20 = \$600 + GST

•Total points > 20 = \$750 + GST

Short Description	Full Description
	<i>Acts Interpretation (Fee Unit) Regulation 2022</i>
AM (CAD) A 2008	<i>Animal Management (Cats and Dogs) Act 2008</i>
AS 2004	<i>Australian Standard 2004</i>
ACL	<i>Australian Consumer Law; Schedule 2 to the Competition and Consumer Act 2010</i>
BA 1975	<i>Building Act 1975</i>
EDA 2012	<i>Economic Development Act 2012</i>
EPR 2019	<i>Environmental Protection Regulation 2019</i>
EPAR 2018	<i>Environmental Protection (Regulated Waste) Amendment Regulation 2018</i>
FA 2006	<i>Food Act 2006</i>
IRC LL 1	<i>Isaac Regional Council Local Law 1 Administration</i>
IRC LL Sub 1.2	<i>Isaac Regional Council Local Law subsection 1.2</i>
IRC LL 2	<i>Isaac Regional Council Local Law 2 Animal Management</i>
LP (PSRM) A 2002	<i>Land Protection (Pest and Stock Route Management) Act 2002</i>
LGA 2009	<i>Local Government Act 2009</i>
LGR 2012	<i>Local Government Regulation 2012</i>
MERCP	<i>Mineral and Energy Resources (Common Provision) Act 2014</i>
MRA	<i>Mineral Resources Act 1989</i>
PA 2016	<i>Planning Act 2016</i>
PR 2017	<i>Planning Regulation 2017</i>
PDA 2018	<i>Plumbing and Drainage Act 2018</i>
PDR 2019	<i>Plumbing and Drainage Regulations 2019</i>
PH (ICFPAS) A 2003	<i>Public Health (Infection Control For Personal Appearance Services) Act 2003</i>
RSA 2002	<i>Residential Services (Accreditation) Act 2002</i>
SPA 2009	<i>Sustainable Planning Act 2009</i>
WRRRA 2011	<i>Waste Reduction and Recycling Act 2011</i>
WS (SAR) A 2008	<i>Water Supply (Safety and Reliability) Act 2008</i>

<b>MEETING DETAILS</b>	Corporate, Governance and Financial Services Standing Committee Tuesday 13 May 2025
<b>AUTHOR</b>	Zoe Behrendt
<b>AUTHOR POSITION</b>	Manager Rates and Accounts

## 5.8 ACCOUNTS RECEIVABLE BAD DEBTS – WRITE OFF REPORT

### EXECUTIVE SUMMARY

Council currently has several outstanding debts that are deemed unrecoverable. Consequently, it is proposed that Council write off \$16,810.36 in Accounts Receivable as bad debts.

### OFFICER'S RECOMMENDATION

*That the Committee recommends that Council:*

- Receives the Accounts Receivable Bad Debts – Write Off Report and endorse the write-off of \$16,810.36 in bad debts as detailed below:*

Debtor ID	Date of Invoice	Description	Directorate	Department	Amount
1002061	Various – May 2024	Water usage Jan 2023 – Jan 2024. Tenant deceased.	E&I	Corporate Properties & Fleet	\$62.40
1003856	Various – July 2023 May 2024	Water usage July 2022 – April 2023. Tenant vacated. Property officer unable to make contact. Amount too insignificant to pursue.	E&I	Corporate Properties & Fleet	\$44.85
1003869	Various – Nov 2023	Final rent and water usage on vacating property. Tenant partially paid outstanding amounts. Property officer unable to make contact. Amount too insignificant to pursue.	E&I	Corporate Properties & Fleet	\$112.14
1004268	29/09/2022	Water usage Jan 2022 to June 2022. Tenant subsequently vacated. Property officer unable to make contact. Amount too insignificant to pursue.	E&I	Corporate Properties & Fleet	\$22.45

# CORPORATE, GOVERNANCE AND FINANCIAL SERVICES

Debtor ID	Date of Invoice	Description	Directorate	Department	Amount
1004691	28/09/22	Water usage Jan 2022 to June 2022. Tenant subsequently vacated. Property officer unable to make contact. Amount too insignificant to pursue.	E&I	Corporate Properties & Fleet	\$62.40
1004692	Various – Sept 2023 – Nov 2023	Final reconciliation of rent Nov 2023. Tenant vacated. Property officer unable to make contact.	E&I	Corporate Properties & Fleet	\$571.43
1004722	Various – Sep 2022 – July 2023	Rent and water usage. Tenancy terminated at end of employment. Referred to debt collection. All avenues exhausted.	E&I	Corporate Properties & Fleet	\$1,413.65
1004764	Various – Nov 2022 – Nov 2023	Rent, water, electricity usage and property cleaning & maintenance. Tenancy terminated. Bond retained. Referred to debt collection. All avenues exhausted. Tenant added to TICA database for bad debts.	E&I	Corporate Properties & Fleet	\$6,400.53
1004920	Various – Jan 2024 – May 2024	Rent and water usage. Tenancy terminated. Bond retained. Referred to debt collection. All avenues exhausted. Tenant added to TICA database for bad debts.	E&I	Corporate Properties & Fleet	\$6,444.05
1005054	02/05/24	Cleaning & maintenance on exit. Tenancy ended following resignation of employee. Debt partially recovered. Referred to debt collection. All avenues exhausted. Tenant added to TICA database for bad debts.	E&I	Corporate Properties & Fleet	\$1,044.93
1004668	23/04/2024	Items not returned to Moranbah Library	PECS	Engaged Communities	\$109.32
1004859	22/10/2024	Items not returned to Moranbah Library	PECS	Engaged Communities	\$40.63
1005230	11/06/2024	Items not returned to Moranbah Library	PECS	Engaged Communities	\$292.79
1005338	25/06/2024	Items not returned to Moranbah Library	PECS	Engaged Communities	\$53.77
1005413	24/09/2024	Items not returned to Moranbah Library	PECS	Engaged Communities	\$53.41
1005418	2/10/2024	Items not returned to Moranbah Library	PECS	Engaged Communities	\$31.40

Debtor ID	Date of Invoice	Description	Directorate	Department	Amount
1005468	16/12/2024	Items not returned to Moranbah Library	PECS	Engaged Communities	\$50.21
<b>TOTAL</b>					<b>\$16,810.36</b>

## BACKGROUND

Council currently has 62 invoices that are viewed to be unrecoverable. Consequently, as it is nearing the end of the financial year, it is recommended to write-off bad debts to represent the appropriate outstanding debts that are deemed recoverable.

All debtors listed have had numerous attempts at being contacted, however, these avenues have been exhausted and therefore have been deemed as unrecoverable. Most of the bad debts relate to former housing tenants. The responsible department are continually reviewing and improving processes to reduce the likelihood of future bad debts.

## IMPLICATIONS

### Budget/Financial

Should the report be adopted, Council will be writing off \$16,810.36 of its Accounts Receivable arrears. Council has provided a budget for Bad and Impaired debts of \$25,000.00 for the 2024-2025 Financial year, which has not been utilised.

The table below lists the debts to be written off along with a brief description:

Debtor ID	Date of Invoice	Description	Directorate	Department	Amount
1002061	Various – May 2024	Water usage Jan 2023 – Jan 2024. Tenant deceased.	E&I	Corporate Properties & Fleet	\$62.40
1003856	Various – July 2023 May 2024	Water usage July 2022 – April 2023. Tenant vacated. Property officer unable to make contact. Amount too insignificant to pursue.	E&I	Corporate Properties & Fleet	\$44.85
1003869	Various – Nov 2023	Final rent and water usage on vacating property. Tenant partially paid outstanding amounts. Property officer unable to make contact. Amount too insignificant to pursue.	E&I	Corporate Properties & Fleet	\$112.14
1004268	29/09/2022	Water usage Jan 2022 to June 2022. Tenant subsequently vacated. Property officer unable to make contact. Amount too insignificant to pursue.	E&I	Corporate Properties & Fleet	\$22.45

# CORPORATE, GOVERNANCE AND FINANCIAL SERVICES

Debtor ID	Date of Invoice	Description	Directorate	Department	Amount
1004691	28/09/22	Water usage Jan 2022 to June 2022. Tenant subsequently vacated. Property officer unable to make contact. Amount too insignificant to pursue.	E&I	Corporate Properties & Fleet	\$62.40
1004692	Various – Sept 2023 – Nov 2023	Final reconciliation of rent Nov 2023. Tenant vacated. Property officer unable to make contact.	E&I	Corporate Properties & Fleet	\$571.43
1004722	Various – Sep 2022 – July 2023	Rent and water usage. Tenancy terminated at end of employment. Referred to debt collection. All avenues exhausted.	E&I	Corporate Properties & Fleet	\$1,413.65
1004764	Various – Nov 2022 – Nov 2023	Rent, water, electricity usage and property cleaning & maintenance. Tenancy terminated. Bond retained. Referred to debt collection. All avenues exhausted. Tenant added to TICA database for bad debts.	E&I	Corporate Properties & Fleet	\$6,400.53
1004920	Various – Jan 2024 – May 2024	Rent and water usage. Tenancy terminated. Bond retained. Referred to debt collection. All avenues exhausted. Tenant added to TICA database for bad debts.	E&I	Corporate Properties & Fleet	\$6,444.05
1005054	02/05/24	Cleaning & maintenance on exit. Tenancy ended following resignation of employee. Debt partially recovered. Referred to debt collection. All avenues exhausted. Tenant added to TICA database for bad debts.	E&I	Corporate Properties & Fleet	\$1,044.93
1004668	23/04/2024	Items not returned to Moranbah Library	PECS	Engaged Communities	\$109.32
1004859	22/10/2024	Items not returned to Moranbah Library	PECS	Engaged Communities	\$40.63
1005230	11/06/2024	Items not returned to Moranbah Library	PECS	Engaged Communities	\$292.79
1005338	25/06/2024	Items not returned to Moranbah Library	PECS	Engaged Communities	\$53.77
1005413	24/09/2024	Items not returned to Moranbah Library	PECS	Engaged Communities	\$53.41
1005418	2/10/2024	Items not returned to Moranbah Library	PECS	Engaged Communities	\$31.40

Debtor ID	Date of Invoice	Description	Directorate	Department	Amount
1005468	16/12/2024	Items not returned to Moranbah Library	PECS	Engaged Communities	\$50.21
<b>TOTAL</b>					<b>\$16,810.36</b>

## CONSULTATION

- Team Leader – Accounts Receivable
- Property Officers
- Director – Engineering and Infrastructure
- Coordinator Corporate Properties
- Acting Coordinator Community Hubs

## BASIS FOR RECOMMENDATION

Council has exhausted all avenues to recover outstanding monies listed above and hence the recommendation to write-off the amounts remaining as bad debts. This is in line with end of financial year procedures to meet accounting and external audit requirements.

## ACTION ACCOUNTABILITY

Manager Financial Services to communicate outcome to Manager Rates and Accounts.

## KEY MESSAGES

Not applicable

### Report prepared by:

ZOE BEHRENDT

**Manager Rates & Accounts**

Date: 23 April 2025

### Report authorised by:

JASON RIVETT

**Manager Financial Services**

Date: 28 April 2025

## ATTACHMENTS

- Nil

## REFERENCE DOCUMENT

- Nil

## MEETING DETAILS

### Corporate, Governance and Financial Services

#### Standing Committee

Tuesday 13 May 2024

## AUTHOR

Zoe Behrendt

## AUTHOR POSITION

Manager Rates and Accounts

## 5.9

## RATES BAD DEBTS – WRITE OFF REPORT

### EXECUTIVE SUMMARY

Council currently has a small number of rates debts that are deemed unrecoverable. Consequently, it is proposed that Council write off \$726.26 in Rates Receivables as bad debts.

### OFFICER'S RECOMMENDATION

*That the Committee recommends that Council:*

- Receives the Rates Bad Debts – Write Off Report and endorse the write off of \$726.26 in bad debts as detailed below:***

Property ID	Amount	Comments
210510	\$726.26	Council owned community facility – partial rates owing as at surrender of lease by lessee
	\$726.26	

### BACKGROUND

Council currently has a small number of debts that are viewed to be unrecoverable. Consequently, as it is nearing the end of the financial year, it is recommended to write-off these bad debts to represent the appropriate outstanding debts that are deemed recoverable.

### IMPLICATIONS

#### Budget/Financial

Should the report be adopted, Council will be writing off \$726.26 of its Rate arrears. Council has provided a budget for Bad and Impaired debts of \$25,000.00 for the 2024-2025 financial year, which has not been utilised.

The table below lists the debts to be written along with a brief description:

Property ID	Amount	Comments
210510	\$726.26	Council owned community facility – partial rates owing as at surrender of lease by lessee
	\$726.26	

## CONSULTATION

- Senior Rates Administrator
- Chief Executive Officer
- Executive Manager Advocacy and External Affairs
- Manager Community Facilities
- Senior Community Leasing Officer

## BASIS FOR RECOMMENDATION

Council has limited avenues to recover outstanding monies listed above and hence the recommendation to write-off the amounts remaining as bad debts. This is in line with end of financial year procedures to meet accounting and external audit requirements.

## ACTION ACCOUNTABILITY

Manager Financial Services to communicate outcome to Manager Rates and Accounts.

## KEY MESSAGES

Not applicable

### Report prepared by:

ZOE BEHRENDT  
**Manager Rates & Accounts**

Date: 22 April 2025

### Report authorised by:

JASON RIVETT  
**Manager Financial Services**

Date: 28 April 2025

## ATTACHMENTS

- Nil

## REFERENCE DOCUMENT

- Nil

PAGES 161 TO 166 HAVE INTENTIONALLY BEEN REMOVED DUE TO CONFIDENTIAL REASONS

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## **Division 3                      Selling or acquiring land for overdue rates or charges**

### **Subdivision 1              Preliminary**

#### **136      What div 3 is about**

This division is about the power of a local government to sell or acquire land for overdue rates or charges.

#### **137      Reference to *market value***

- (1) A reference in this division to the *market value* of land includes a reference to the market value of the land and any improvements on the land.
- (2) A written report about the market value of land from a valuer registered under the *Valuers Registration Act 1992* who is not an employee of the local government is evidence of the market value of the land.

### **Subdivision 2              Selling land for overdue rates or charges**

#### **138      Selling land that is subject to a State encumbrance**

- (1) This section applies if—
  - (a) a local government intends to sell land under this subdivision; and
  - (b) the land is subject to a State encumbrance.
- (2) A *State encumbrance* is an encumbrance on land that gives the State or a government entity an interest in the land, including, for example—
  - (a) a mortgage; or
  - (b) an interest that arises under a Housing Act contract.

- (3) The local government must give the State or government entity that has the interest in the land under the State encumbrance a notice of the local government's intention to sell the land, before the local government sells the land.
- (4) The local government may sell the land only—
  - (a) subject to the State encumbrance; or
  - (b) free of the State encumbrance to the extent, and on any conditions (the *sale conditions*), to which the State or government entity agrees.
- (5) If the land is subject to an interest arising under a Housing Act contract, the local government may sell the land free of the interest only if the sale conditions include a condition that the local government pays the State an amount for—
  - (a) the State's interest in the land; and
  - (b) any amount that is owing to the State under the contract.

### **139 Selling land that is subject to other restrictions**

- (1) This section applies if—
  - (a) a local government intends to sell land under this subdivision; and
  - (b) the land is held on a tenure that requires the holder of the land to have—
    - (i) particular qualifications; or
    - (ii) the agreement or permission of a particular government entity.
- (2) The local government may sell the land only to a person who has—
  - (a) the particular qualifications; or
  - (b) the agreement or permission of the government entity.

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**140 Notice of intention to sell land for overdue rates or charges**

- (1) This section applies if—
- (a) there are overdue rates or charges on land; and
  - (b) the liability to pay the overdue rates or charges is not the subject of court proceedings; and
  - (c) some or all of the overdue rates or charges have been overdue for at least—
    - (i) generally—3 years; or
    - (ii) if the rates or charges were levied on vacant land or land used only for commercial purposes, and the local government has obtained judgment for the overdue rates or charges—1 year; or
    - (iii) if the rates or charges were levied on a mining claim—3 months.
- (2) The local government may, by resolution, decide to sell the land.
- (3) If the local government does so, the local government must, as soon as practicable, give all interested parties a notice of intention to sell the land.
- (4) A ***notice of intention to sell*** is a document, signed by the chief executive officer, stating—
- (a) that the local government has, by resolution, decided under this section to sell land for overdue rates or charges; and
  - (b) the day on which the resolution was made; and
  - (c) the terms of the resolution; and
  - (d) a description of the location and size of the land, as shown in the local government's land record; and
  - (e) details of the overdue rates or charges for the land, as at the date of the notice, including details of the period for which the rates or charges have been unpaid; and

- (f) details of the interest that is owing on the overdue rates or charges, as at the date of the notice, including—
  - (i) details of the rate at which interest is payable on the rates or charges; and
  - (ii) a description of the way the interest is calculated; and
- (g) the total amount of overdue rates or charges and the interest, as at the date of the notice; and
- (h) a copy, or a general outline, of sections 141 to 144.

## **141 When procedures for selling land must start and end**

- (1) This section applies if—
  - (a) a local government decides to sell land under this subdivision for overdue rates and charges and gives the registered owner of the land a notice of intention to sell the land; and
  - (b) the overdue rates or charges are not paid in full within—
    - (i) generally—3 months after the local government gives the notice of intention to sell the land; or
    - (ii) if the rates or charges were levied on a mining claim—1 month after the local government gives the notice of intention to sell the land.
- (2) The local government must start the procedures mentioned in section 142(4) for selling the land within 6 months after the local government gives the notice of intention to sell the land to the registered owner of the land.
- (3) The local government must end the procedures at the earliest of the following—
  - (a) the local government is paid—
    - (i) the amount of the overdue rates or charges; and
    - (ii) all expenses that the local government incurs in attempting to sell the land;

- (b) the land is sold;
- (c) 1 year after the notice of intention to sell is given to the registered owner.
- (4) If the local government ends the procedures under subsection (3)(c), nothing in this section prevents the local government from deciding to sell the land again under section 140(2).

## **142 Procedures for selling land**

- (1) This section sets out the procedures that a local government must follow when selling land for overdue rates or charges.
- (2) The local government must first offer the land for sale by auction.
- (3) The local government must prepare an auction notice.
- (4) At least 14 days, but not more than 35 days, before the day of the auction, the local government must—
  - (a) give a copy of the auction notice to everyone who was given a notice of intention to sell the land; and
  - (b) publish the auction notice on the local government's website; and
  - (c) display the auction notice in a conspicuous place in the local government's public office, until the day of the auction; and
  - (d) display the auction notice in a conspicuous place on the land unless it is not reasonably practicable to do so because the land is in a remote location or difficult to access; and
  - (e) take all reasonable steps to publish the auction notice in another way to notify the public about the sale of the land.

*Examples of other ways to publish the auction notice—*

publish the auction notice in a newspaper that is circulating generally in the local government area or on a real estate trading website

- (5) However, if—
  - (a) the land is a building unit; and
  - (b) it is not practicable to display the auction notice in a conspicuous place on the land;the notice may be displayed in a conspicuous part of the common property for the building units.
- (6) In this section—

***auction notice***, for a sale of land by auction, means a written notice stating—

  - (a) the day, time and place of the auction; and
  - (b) a full description of the land.

#### **143 Conduct of auction**

- (1) The local government must set a reserve price for the land at the auction that is at least—
  - (a) the market value of the land; or
  - (b) the higher of the following—
    - (i) the amount of overdue rates or charges on the land;
    - (ii) the value of the land.
- (2) If the reserve price for the land is not reached at the auction, the local government may enter into negotiations with any bidder who attended the auction to sell the land by agreement.
- (3) However, the price for the land under the agreement must not be less than the reserve price for the land.

#### **144 Procedures for selling land by another auction or negotiation**

- (1) The local government may, after the day of the auction, decide to continue to offer the land for sale by another auction, or sale by negotiation, under this section.

- 
- (2) The local government must end any negotiations entered into under section 143(2) when it makes a decision under subsection (1).
  - (3) Sections 142(3) to (5) and 143 apply to the preparation and conduct of any subsequent sale by auction under this section.
  - (4) The local government must prepare a sales notice if it decides to offer the land for sale by negotiation under this section.
  - (5) The local government must—
    - (a) give a copy of the sales notice to each interested party who was given a notice of intention to sell the land; and
    - (b) publish the sales notice on the local government's website; and
    - (c) display the sales notice in a conspicuous place in the local government's public office; and
    - (d) display the sales notice in a conspicuous place on the land unless it is not reasonably practicable to do so because the land is in a remote location or difficult to access; and
    - (e) take all reasonable steps to publish the sales notice in another way to notify the public about the sale of the land.

*Examples of other ways to publish the sales notice—*

publish the sales notice in a newspaper that is circulating generally in the local government area or on a real estate trading website

- (6) However, if—
  - (a) the land is a building unit; and
  - (b) it is not practicable to display the sales notice in a conspicuous place on the land;the notice may be displayed in a conspicuous part of the common property for the building units.
- (7) The local government must ensure that the price for land offered for sale by negotiation under this section is at least—

- (a) the market value of the land; or
  - (b) the higher of the following—
    - (i) the amount of overdue rates or charges on the land;
    - (ii) the value of the land.
- (8) In this section—
- sales notice***, for a sale of land by negotiation, means a written notice stating—
- (a) the land is for sale by negotiation; and
  - (b) a full description of the land.

## **145 Procedures after sale of land**

- (1) This section applies if land is sold under this subdivision.
- (2) The local government must give the registrar of titles an appropriate form stating—
  - (a) that the land has been sold under this subdivision; and
  - (b) the full description of the land; and
  - (c) the full name and address of the purchaser of the land; and
  - (d) the purchase price of the land.
- (3) An ***appropriate form*** is a form approved by the registrar of titles for lodgement in the land registry to record the transfer of land to a purchaser.
- (4) After receiving the appropriate form, the registrar of titles must register the transfer of the interest of the registered owner to the purchaser free of all encumbrances.
- (5) The registrar of titles may register the transfer even though the appropriate form is not accompanied by the instrument of title for the land.
- (6) Also, the registrar of titles—
  - (a) need not inquire whether the local government has complied with this subdivision; and

- (b) is not affected by actual or constructive notice of any failure by the local government to comply with this subdivision.

## **146 Application of proceeds of sale**

- (1) The local government must use the proceeds of the sale of the land in the following order—
  - (a) to pay any amount agreed for the release of a State encumbrance under section 138(4)(b) or (5);
  - (b) to pay the expenses of the sale;  
*Example of expenses of the sale—*  
administrative costs incurred by the local government
  - (c) to pay land tax owing on the day of sale;
  - (d) to pay the overdue rates or charges for the land;
  - (e) to pay any other amounts relating to the land that the owner of the land owed the local government immediately before the sale;
  - (f) to pay any rates or charges, other than overdue rates or charges, for the land;
  - (g) to pay any registered encumbrances, other than State encumbrances, in order of their priority under the Land Title Act;
  - (h) to pay any body corporate fees that the owner of the land owed immediately before the sale;
  - (i) to pay the person who owned the land immediately before the sale.
- (2) If any of the proceeds of sale remain unclaimed after 2 years, the local government must pay the proceeds to the public trustee as unclaimed money.

**147 Local government's failure to comply with this subdivision**

- (1) This section applies if a local government fails to comply with this subdivision.
- (2) No person may make a claim against an indemnity fund that is administered by the State for—
  - (a) any dealing with the land under this subdivision; or
  - (b) the registration of an interest in the land under this subdivision.
- (3) However, this section does not protect—
  - (a) the local government from liability for any loss that is caused by the local government's failure to comply with this subdivision; or
  - (b) a person who commits fraud or wilful default from liability for any loss that is caused by the person's fraud or wilful default.

**Subdivision 3 Acquiring land for overdue rates or charges**

**148 Application of sdiv 3**

This subdivision applies if—

- (a) there are overdue rates or charges on land in a local government area; and
- (b) the liability to pay the overdue rates or charges is not the subject of court proceedings; and
- (c) some of the overdue rates or charges have been overdue for at least 3 years; and
- (d) the person who is liable to pay the overdue rates or charges has an interest in the land that a corporation is not prohibited from holding (for example, a life interest in land); and

## Land Sale Process Overview

The main steps required to action the process for recovery of unpaid rates by land sale involves the following processes. This process will be managed by Council's dedicated debt collection agency and their legal team, currently, CLH Lawyers. All costs associated are recovered from the proceeds of the sale of land.

1. Report to Council to obtain a resolution to proceed with the land sale process on the recommended properties. Following the **Council Resolution**, the rates and charges plus interest must be paid in full before the property can be withdrawn from land sale.
2. Upon resolution by Council, a **Notice of Intention to Sell** as per the requirements of section 140(4) of the Regulation will be issued to the owners and mortgagees.
3. From the date of issue, the Notice of Intention to Sell, the ratepayer has an **amnesty period of three (3) months** in which to pay all outstanding amounts.
4. **Proceed to Auction.** After the three (3) month amnesty period but before six (6) months.

Auction Notices must be issued within six (6) months of the issue date of the Notice of Intention to Sell (NOITS) and provide at least 14 days' notice, but not more than 35 days prior to the Auction date.

Within this period (35 days considered best practice) the following occurs;

- auction notice posted to mortgagee and owners; and
  - notice of auction sign placed in front of the property; and
  - auction notice displayed in Council's public office; and
  - advertise notice of auction in a newspaper circulating in the Isaac Region, a copy of the advert will also be displayed on Council website.
5. The property will only be withdrawn from sale if the total amount outstanding is paid in full prior to Auction. However, it is standard practice that the Chief Executive Officer is delegated the power to end land sale procedures within the resolution to proceed with the land sale (step 1). This delegation provides the ability to end the sale of land process for a property or properties at any stage of the process, prior to the commencement of the Auction for that property.

Council can withdraw from the proceedings up until the commencement of the auction. This means Council can withdraw a property or properties from proceedings after the resolution is passed and even as late as immediately prior to the auction. However, Council will need to delegate to the Chief Executive Officer its power to take all further steps under Chapter 4, Part 12, Division 3 of the Regulation to affect sale of the land. For avoidance of doubt, this also includes the power to end sale procedures at the Chief Executive Officer's discretion.

### Setting of the reserve

Section 143(1) of the Regulation requires the reserve price to be at least: -

**(a)** the market value of the land (defined in section 137(2) of the Regulation as “a written report about the market value of land from a valuer registered under the *Valuers Registration Act 1992*”);

**OR**

**(b)** the higher of the following—

**(i)** the amount of overdue rates or charges on the land;

**(ii)** the value of the land.

The Unimproved Land Value (provided by Valuer General) is the recommended valuation to use by the current Collection Agency (CLH Lawyers) because it is not subject to obtaining valuations and then the opinion of that valuer.

It is worth noting that if market value was requested, two independent valuations would be recommended to avoid the risk of an unfair opinion. Market Value would include fixtures upon the land such as a house or other structures. Section 143(1) of the regulation gives Council the option of setting the reserve be reference to the market value, but it is not obliged to do so. Any costs associated with obtaining market value would be recoverable as part of sale expenses.

### Auction

As the properties in the Sale of Land Schedule are geographically located across the Isaac Region, CLH has suggested that Council use an online auction format so that all properties are offered for auction together instead of staggering in-person auctions over multiple days. A online auction is also expected to attract registered bidders from outside the Isaac Region.

At the time of auction, should the highest bid not reach reserve, the Council may still negotiate with any bidder at the auction. Council can accept a bid in post auction negotiations provided it meets the reserve price for the land.

If the reserve price for the land is not reached at the auction, the local government may enter into negotiations with **any** bidder who attended the auction to sell the land by agreement for not less than the reserve price for the land.

The Regulation also states that if the land fails to sell at auction, the local government may choose to offer the land for sale by another auction or it can decide to sell the land by negotiation through issuing a sales notice. A sales notice must be given to all with an interest in the land, placed on the land to be sold (where practicable to do so), published on the website and reasonable steps taken to notify the public of the local government’s intention to sell the land by negotiation. Again, in accordance with Section 143(1) of the Regulation; The land must be sold at the market value; **or** the higher of the following; the amount of overdue rates or charges or the Unimproved Land Value (provided by the Valuer General).

The expenses incurred by a local government, even if it does not proceed with the sale of land, become overdue rates and charges if the expenses are not paid within one year. If the local government decides at a later date to start the sale of land process again, these expenses will be recoverable as well as any new expenses incurred in relation to selling the land.

Local governments have the ability to proceed with the sale of land for arrears of rates without the risk that it may have to acquire the land itself, at its cost, if the auction is unsuccessful.

MEETING DETAILS	Corporate, Governance and Financial Services
	Standing Committee
	Tuesday 13 May 2025
AUTHOR	Jason Rivett
AUTHOR POSITION	Manager Financial Services

## 5.11 FINANCIAL SERVICES OVERVIEW AND STATUS UPDATE

### EXECUTIVE SUMMARY

The purpose of this report is to provide an overview and status update of the Financial Services department's operations and key functions.

### OFFICER'S RECOMMENDATION

*That the Committee recommends that Council:*

1. ***Receive and note the content of the report which provides an overview and status update of the Financial Services department's operations and key functions.***

### BACKGROUND

The Financial Services department is committed to:

- providing support and advice to Council to enable informed decision making towards annual budgeting and long-term financial sustainability.
- providing support and advice to Council Departments, ELT and CEO to enable sustainable financial management, decision making and project / program delivery.
- providing core services relating to rating and revenue, financial asset and accounting services, payroll and treasury in a timely and accurate manner to meet all management and legislative requirements.

The department's key functions and services are outlined in the 2024/25 Financial Services Business Plan attached to this report.

The Financial Services team delivers a range of services under the following programs:

#### ***Budgets and Statutory Reporting***

This area manages budgeting and long-term forecasting requirements, process improvement, financial system chart maintenance (through Information Systems Department), management reporting, financial statements and other statistical / compliance reporting.

The deliverables for the department throughout the course of the year include, but are not limited to the following:

- Compilation and Preparation of the annual operational budget along with relevant policies and documents
- Compilation and Preparation of the Quarterly Budget reviews
- Compilation and Preparation of the Annual Financial Statements

- Updating the Queensland Treasury Corporation (QTC) LTFF model and subsequent submission
- Monthly reporting as required under the Local Government Act 2009 and Local Government Regulation 2012
- Providing advice and assistance to Departmental Manager to assist in adherence to adopted budgets.

## ***Rates and Accounts***

This area is primarily responsible for the performance of the rating, accounts payable, accounts receivable functions of Council.

The deliverables for the department throughout the course of the year include, but are not limited to the following

- Preparing, Processing and distributing more than 10,000 rates notices with a total value exceeding \$83M per financial year
- Responding and addressing more than 1,500 tasks as entered through ECM related to Rates
- Issuing, sending and collection of over 5,000 Invoices with a total value exceeding \$40M per financial year
- Allocating and payment of over 8,000 Invoices with a total value exceeding \$100M per financial year

## ***Accounting Services***

This area is responsible for financial asset management, financial accounting, Treasury, payroll and financial compliance services.

The deliverables for the department throughout the course of the year include, but are not limited to the following:

- Capitalising of over 2,000 assets totalling more than \$50M in infrastructure works
- Processing of over 70,000 payroll line items, ensuring payment to over 450 staff is done in a timely fashion
- Ensuring costings of various line items are allocated correctly
- The receipting of all Council monies received.

## ***Insurance***

This area is responsible for insurance placement, renewal and claims management.

## **PRIORITIES AND PROJECTS**

- Adopt the budget prior to 30 June 2025
- Adopt Financial Statements for year ended 30 June 2024 as per Audit Plan
- Financial asset management services – Revaluations, asset capitalisations and depreciation (Programmed Asset Revaluations – Roading, Bridges and Land held for sale)
- Maintenance of Council's property database including preparing, issuing and collection of rates
- Accounts Payable/Accounts Receivable and Payroll functions

## CONSULTATION

- Director Corporate Governance and Financial Services
- Financial Services 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 Financial Services department's operations and key functions.

## ACTION ACCOUNTABILITY

The Manager Financial Services is responsible for the strategic direction and operational deliverables of the department, including reporting on delivery of its Business Plan and approved operational projects.

## KEY MESSAGES

The Manager Financial Services will provide financials information on a monthly basis to keep Council well informed of the Council's financial performance and developing issues.

<b>Report prepared by:</b> JASON RIVETT <b>Manager Financial Services</b>  Date: 1 May 2025	<b>Report authorised by:</b> DARREN FETTEL <b>Director Corporate, Governance and Financial Services</b>  Date: 6 May 2025
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## ATTACHMENTS

- Attachment 1 – 2024/25 Financial Services Business Plan

## REFERENCE DOCUMENT

- Nil

# CORPORATE, GOVERNANCE AND FINANCIAL SERVICES

## Financial Services

### BUSINESS PLAN FINANCIAL YEAR – 2024/2025

Prepared by: Jason Rivett  
Current as at: 01/05/2025

**ISAAC  
REGION**   
HELPING TO ENERGISE THE WORLD

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## PURPOSE

The purpose of this Business Plan is to ensure the implementation of Isaac Regional Council's Corporate Plan through the programs, functions and services provided of the Financial Services department.

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.

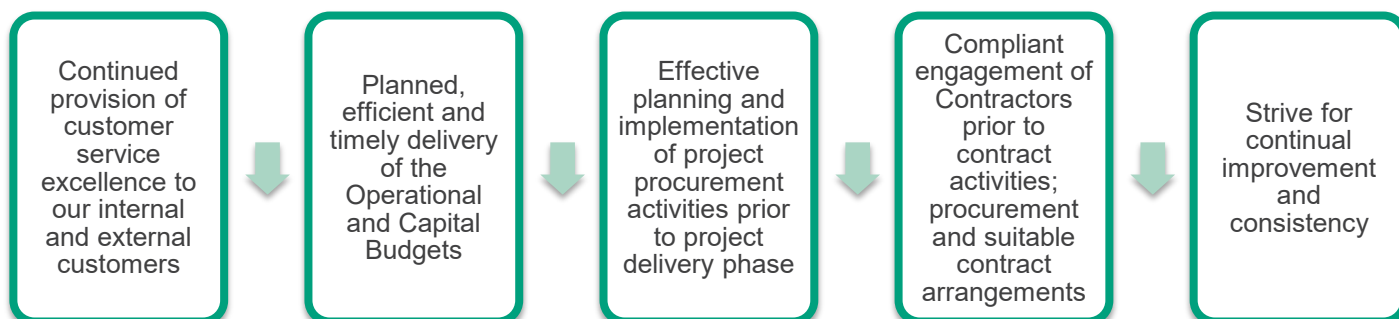
Business plans will inform the development of the annual operations plan of council, as well as operational and capital budgets, to identify projects that require concept briefs for approval, for new or unique capital and operational projects

## SCOPE

The business plan applies to all operational functions of the department, supporting the strategic direction of the Directorate and Council.

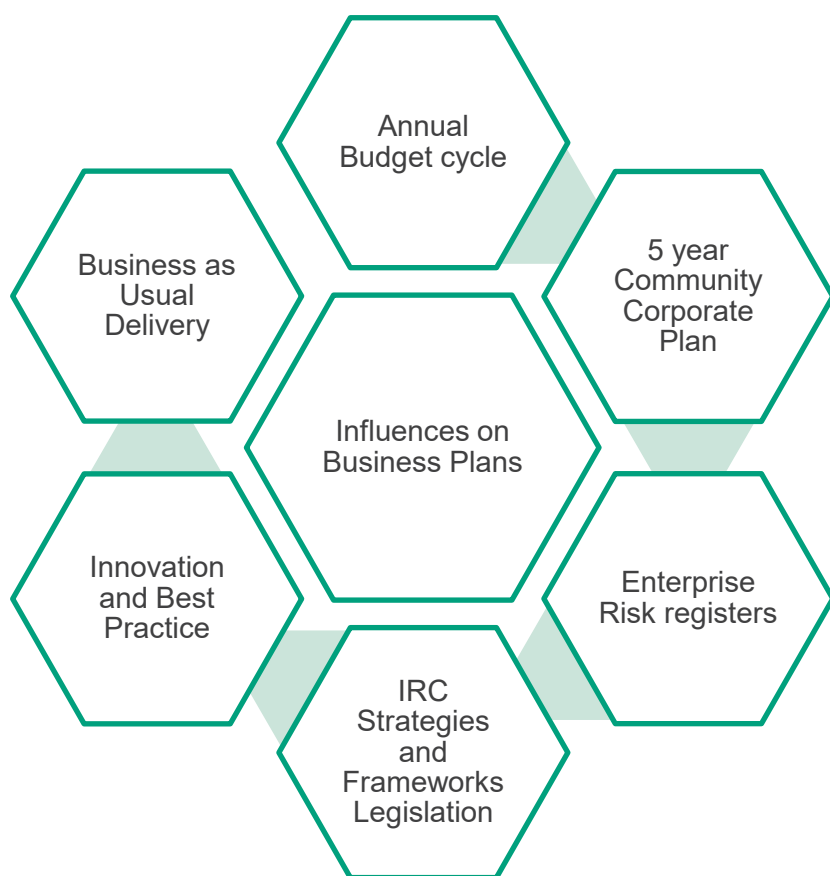
## KEY FOCUS AREAS

We're delivering and in changing world. At Isaac, the how matters

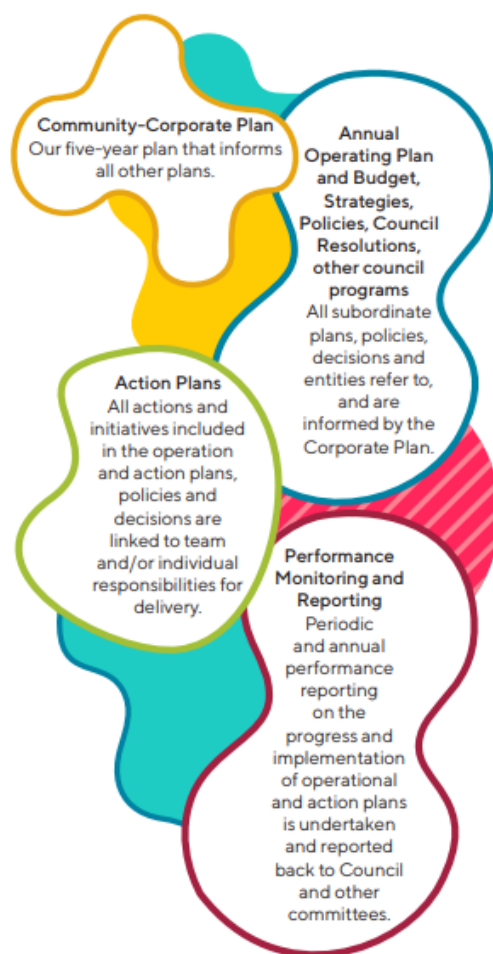


## BUSINESS PLAN INFLUENCES

How the Business plan is the key link to all business activities.



### OUR STRATEGIC PLANNING FRAMEWORK



### HOW WILL WE MEASURE OUR SUCCESS?

#### Annual Operational Plan

Each year, Council adopts an operational plan. It captures key deliverables in that year based on the Community-Corporate Plan's goals and short-term priorities. The annual operational plan supports our annual budget process.

#### Annual Report

At the conclusion of each financial year, we produce a detailed annual report that reviews our performance and achievements. The annual report provides our community with concise operational and financial information about our performance against the priorities and service delivery commitments set out in the corporate and operational plans.

#### Quarterly Performance Report

Every three months, a quarterly performance report is prepared and presented to Council by the Chief Executive Officer. This report outlines performance and progress on priorities identified in the Community-Corporate Plan as well as organisational performance.

#### Council Reports

Over the life of the plan, additional progress reports may be submitted to Council detailing specific achievements against the Community-Corporate Plan.

#### Isaac Community Satisfaction Survey

We conduct the Isaac Community Satisfaction Survey every two years to gauge our community's satisfaction with the services we are delivering. The information gathered from the survey helps us maintain or review priorities and service delivery commitments.

#### Other

There will be instances where Council will not have primary responsibility or control over delivery and outcomes. Instead, Council may have shared responsibility or may influence outcomes. These may be reflected within other reporting mechanisms.

## FINANCIAL SERVICES PLAN ON A PAGE



<b>DEPARTMENT NAME</b>	Financial Services
<b>DEPARTMENT OBJECTIVES</b>	<p>Provide support and advice to Council to enable informed decision making towards annual budgeting and long-term financial sustainability.</p> <p>Provide support and advice to Council Departments, ELT and CEO to enable sustainable financial management, decision making and project / program delivery.</p>
<b>KEY FUNCTIONS</b>	<p>Budgets &amp; Statutory reporting</p> <p>Rates and Accounts</p> <p>Accounting Services (Payroll and Assets)</p> <p>Insurance Placement, Renewal and Claims Management</p>
<b>KEY STAKEHOLDERS</b>	<p>Council – Elected Members</p> <p>Ratepayers / Community</p> <p>Chief Executive Officer</p> <p>Executive Leadership Team</p> <p>Audit and Risk Committee</p> <p>Council Departments</p> <p>Queensland Audit Office</p> <p>Queensland Treasury Corporation</p>
<b>RESOURCES</b>	<p>Management (1)</p> <p>Accounting Services (9)</p> <p>Rates and Accounts (7)</p> <p>Budgets &amp; Statutory Reporting (4)</p> <p>Insurance (1)</p>



<b>KEY STRATEGIES</b>	<p>Community Plan</p> <p>Corporate Plan 2023-2028</p> <p>Annual Operational Plan</p> <p>Long Term Financial Forecast</p>
<b>KEY LEGISLATION</b>	<p>Local Government Act 2009</p> <p>Local Government Regulation 2012</p> <p>Banking Act 1959</p> <p>Sustainable Planning Act 2009</p>
<b>KEY INFLUENCES</b>	<p>Council direction</p> <p>Financial sustainability</p>



## INFLUENCES AND RISKS

### KEY RISKS

Ratepayer cost of living pressures  
Asset Management  
Economic conditions  
Legacy issues  
Resource Sector Influence

Staff Turnover and attrition  
Resource Sector Influence  
Asset Revaluation impacts  
Legislative changes  
Technology 1 CiA implementation



## PRIORITIES & PROJECTS

### KEY BUSINESS AS USUAL (TOP 5)

Adopt the budget prior to 30 June 2025  
Adopt Financial Statements for year ended 30 June 2024 as per Audit Plan  
Financial asset management services – Revaluations, asset capitalisations and depreciation (Programmed Asset Revaluations – Roothing, Bridges and Land held for sale)  
Maintenance of Council's property database including preparing, issuing and collection of rates  
Accounts Payable/Accounts Receivable and Payroll functions

### KEY OPERATIONAL PROJECTS

Migration of TechOne finance and payroll related data and modules from CI to CI Anywhere

### KEY CAPITAL PROJECTS

N/A

## DEPARTMENT OVERVIEW

### OUR OBJECTIVES

The Financial Services department is committed to:

- providing support and advice to Council to enable informed decision making towards annual budgeting and long-term financial sustainability.
- providing support and advice to Council Departments, ELT and CEO to enable sustainable financial management, decision making and project / program delivery.
- providing core services relating to rating and revenue, financial asset and accounting services, payroll and treasury in a timely and accurate manner to meet all management and legislative requirements.

The Financial Services team delivers a range of services under the following programs:

#### ***Budgets and Statutory Reporting***

This area manages budgeting and long-term forecasting requirements, process improvement, financial system chart maintenance (through Information Systems Department), management reporting, financial statements and other statistical / compliance reporting.

The deliverables for the department throughout the course of the year include, but are not limited to the following:

- Compilation and Preparation of the annual operational budget along with relevant policies and documents
- Compilation and Preparation of the Quarterly Budget reviews
- Compilation and Preparation of the Annual Financial Statements
- Updating the Queensland Treasury Corporation (QTC) LTFF model and subsequent submission
- Monthly reporting as required under the Local Government Act 2009 and Local Government Regulation 2012
- Providing advice and assistance to Departmental Manager to assist in adherence to adopted budgets.

#### ***Rates and Accounts***

This area is primarily responsible for the performance of the rating, accounts payable, accounts receivable functions of Council.

The deliverables for the department throughout the course of the year include, but are not limited to the following

- Preparing, Processing and distributing more than 10,000 rates notices with a total value exceeding \$83M per financial year
- Responding and addressing more than 1,500 tasks as entered through ECM related to Rates
- Issuing, sending and collection of over 5,000 Invoices with a total value exceeding \$40M per financial year
- Allocating and payment of over 8,000 Invoices with a total value exceeding \$100M per financial year

#### ***Accounting Services***

This area is responsible for financial asset management, financial accounting, Treasury, payroll and financial compliance services.

The deliverables for the department throughout the course of the year include, but are not limited to the following:

- Capitalising of over 2,000 assets totalling more than \$50M in infrastructure works

- Processing of over 70,000 payroll line items, ensuring payment to over 450 staff is done in a timely fashion
- Ensuring costings of various line items are allocated correctly
- The receipting of all Council monies received.

### **Insurance**

This area is responsible for insurance placement, renewal and claims management.

## **OUR FUNCTIONS AND SERVICES**

The Financial Services team delivers a range of services under the following programs:

### **DEPARTMENT OUTPUTS**

OUTPUT	FREQUENCY	INTERNAL/EXTERNAL
Coordination of Long-Term Financial Forecast and Annual Budget functions	Annual	Internal and External
Chart maintenance and proposed system improvement projects for Council's finance system	Ongoing	Internal
Preparation of annual financial statements	Annual	Internal and External
Preparation / contribution to external reporting requirements	Periodic	Internal and External
Management of annual external audits	Annual	Internal and External
Accounts receivable and Accounts payable functions	Ongoing	Internal and External
Treasury functions	Ongoing	Internal
Rating functions	Ongoing	Internal and External
Management accounting services	Ongoing	Internal
Grant Acquittals and Statutory Returns	Ongoing	External
Payroll functions	Ongoing	Internal
Financial asset management services	Ongoing	Internal
Insurance Claim Management	Ongoing	Both
Insurance Policy renewal	Annual	Both
Insurance Policy Management	Ad hoc	Both

## PEOPLE RESOURCES (AS AT MAY 2025):

UNIT	NUMBER OF STAFF	TENURE TYPE
Management	1	Full time
Budgets and Statutory Reporting	4	Full time / part time
Rates and Accounts	9	Full time / part tim
Accounting Services	9	Full time
Insurance	1	Full time

## KEY CUSTOMERS/STAKEHOLDERS

INTERNAL	EXTERNAL
Elected members	Ratepayers / Community
Chief executive officer	Queensland Audit Office
IRC Officers	Department of Local Government, Water and Volunteers
Advisory Committees	Audit and Risk Committee
Executive Leadership Team	Queensland Treasury Corporation
Council Departments	Council suppliers

## STRATEGIES INFLUENCING 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.

## STRATEGIES INFLUENCING DEPARTMENT

REFERENCE PLANS	DEPARTMENTAL LINKS
<b>Vision &amp; values</b>	We're delivering and in changing world. At Isaac, the how matters.
<b>Community Corporate Plan</b>	Community Engagement strategic objective – themes. 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
<b>Annual operational plan</b>	Includes the themes and strategies of the corporate plan and items in this business plan as to identifying priorities of projects and services

<b>Asset management plan</b>	Asset class plan
<b>Project management framework</b>	How the project will deliver on projects
<b>Enterprise risk management Framework</b>	How we identify and manage risks
<b>Management Plan and Objectives Procedure</b>	How the business planning process is managed at Isaac.

## LEGISLATIVE INFLUENCES ON DEPARTMENT

REGULATION	RELATED POLICIES
Local Government Act 2009 (LGA 2009)	Revenue Policy & Revenue Statement Related Parties Disclosure Policy Purchasing Cards Policy Reserves Policy
Local Government Regulation 2012	Debt Policy Competitive Neutrality Complaints Policy Rates Concession – Not for Profit Policy
Information Privacy Act 2009 (& IP Regulation 2009)	
Public Records Act 2002	
Work Health and Safety Act Queensland 2011	WHS Policy Statement and Health and Wellbeing Policy Statement
Statutory Bodies Financial Arrangement Act 1982	Investment Policy
Statutory Bodies Financial Arrangements Regulation 2007	
Banking Act 1959	
Australian Accounting Standards	

## 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	Council direction	Risk and / or Opportunity – depending on outcome of Council direction, this will directly influence cost of delivering business services for applicable Council services.
INTERNAL	Asset Management	Risk and / or Opportunity – with the development of Asset Class Asset Management Plan and determination of Levels of Service, potential impact on depreciation costings attributed to useful life and service potential of assets.
INTERNAL	Local Government Infrastructure Plan	Risk – potential reduction to rates revenue.
INTERNAL	Technology 1 migration	Risk (Significant) – with Council moving from CI to CIA for TechOne, this will have significant resource implications on the Finance Team – prior, during and post migration. Backfilling roles while key staff seconded for Project will be a significant risk.
INTERNAL	Legacy issues	Risk – costs associated with legacy issues and subsequent remediation – i.e. Landfills, failed developments, etc
INTERNAL	Lower Cash Reserves	Risk – potential impact around cash flowing and reduced interest revenue.
EXTERNAL	Ratepayer cost of living / business pressures	Risk – impacts of cost-of-living pressures could put additional burden on ratepayers, therefore rating arrears could increase with subsequent cash flowing implications.
EXTERNAL	Economic conditions	Risk – due to current inflationary impacts, supply chain issues and other economic impacts, the additional costs associated with procurement of goods and services
EXTERNAL	QTC and DLGWV sustainability reviews	Risk – Additional costs associated with being able to meet any new Sustainability measures as advised by the department. i.e. Local Government Sustainability Framework and implications of delivering benchmark targets on new measures.

EXTERNAL Resource Sector Influence

Risk (Significant) – Council rating revenue from resource related sector is more than 70%. The implication of any new reforms and / or policies from both State and Federal level could have significant revenue generation issues for Council.

## 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	World Trade Impacts on cost of business	CORP0033	Maintain a watching brief Plan and deliver projects in a timely fashion. Effective fiscal management, including regular report and budget reviews.
Internal audit risk register	N/A	N/A	N/A
External audit risk register	N/A	N/A	N/A

## 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 PRORITY	OPS OR CAP BUDGET	MEASURE OF SUCCESS (KPI)
Digital Strategy	CiA transition and implementation preparation including the Finance and Payroll		Go-live to occur successfully (migration with minimal impacts on BAU operations)
	Programmed Asset Revaluations – Roading, Bridges and Land held for sale	\$85,000	Revaluations received, reviewed and endorsed by QAO planning timetable
	Adopt the budget prior to 30 June 2025 and financial statements for year ended 2024 as per Audit schedule	Internal	Adopt budget by 30 June 2025 and financial statements by Audit plan

## Ongoing or Future Years

PROPOSED FY	CORPORATE PLAN LINK	PROJECT OR BAU PRIORITY	OPS OR CAP BUDGET
2025-2026	G3	Continuation of Migration of TechOne finance and Payroll related data / information from CI to CIA	TBD
2025-2026	G5	Programmed Asset Revaluations – Buildings and Land held for sale	\$85,000
2025-2026	G5	Adopt budget by 30 June 2026 and Financial Statements for year ended 2025 as per Audit schedule	Internal

MEETING DETAILS	Corporate, Governance and Financial Services
	Standing Committee
	Tuesday 13 May 2025
AUTHOR	Marcelle King
AUTHOR POSITION	Senior Wellbeing and Resilience Partner

## 5.12

## 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 the Committee recommends 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:

- Development of new emergency management plans and procedures;
- Attendance at safety IMS recertification audit; and
- W&R Town Talks throughout region.

### 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

- 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.

<b>Report prepared by:</b> MARCELLE KING <b>Senior Safety and Resilience Partner</b>  Date: 6 May 2025	<b>Report authorised by:</b> DARREN FETTELL <b>Director Corporate, Governance and Financial Services</b>  Date: 6 May 2025
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## ATTACHMENTS

- Attachment 1 – Safety and Resilience Monthly Report April 2025

## REFERENCE DOCUMENT

- Nil

# SAFETY AND RESILIENCE MONTHLY REPORT

DATE	30 April 2025
TO	May 2025, Ordinary Council meeting
FROM	Senior Safety and Resilience Partners

## 1. SUMMARY

W&R Partners completed Town Talks throughout IRC region.

HSW Operational committee meeting was held in Clermont.

S&R Partners attended the opening meetings for the safety IMS recertification audit.

2024 Overall Hazard Hunter award was held for the Moranbah Parks and Recreation team.

S&R and D&R partners are working with IRC staff at the IEC to develop new emergency management plans and procedures.

### 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

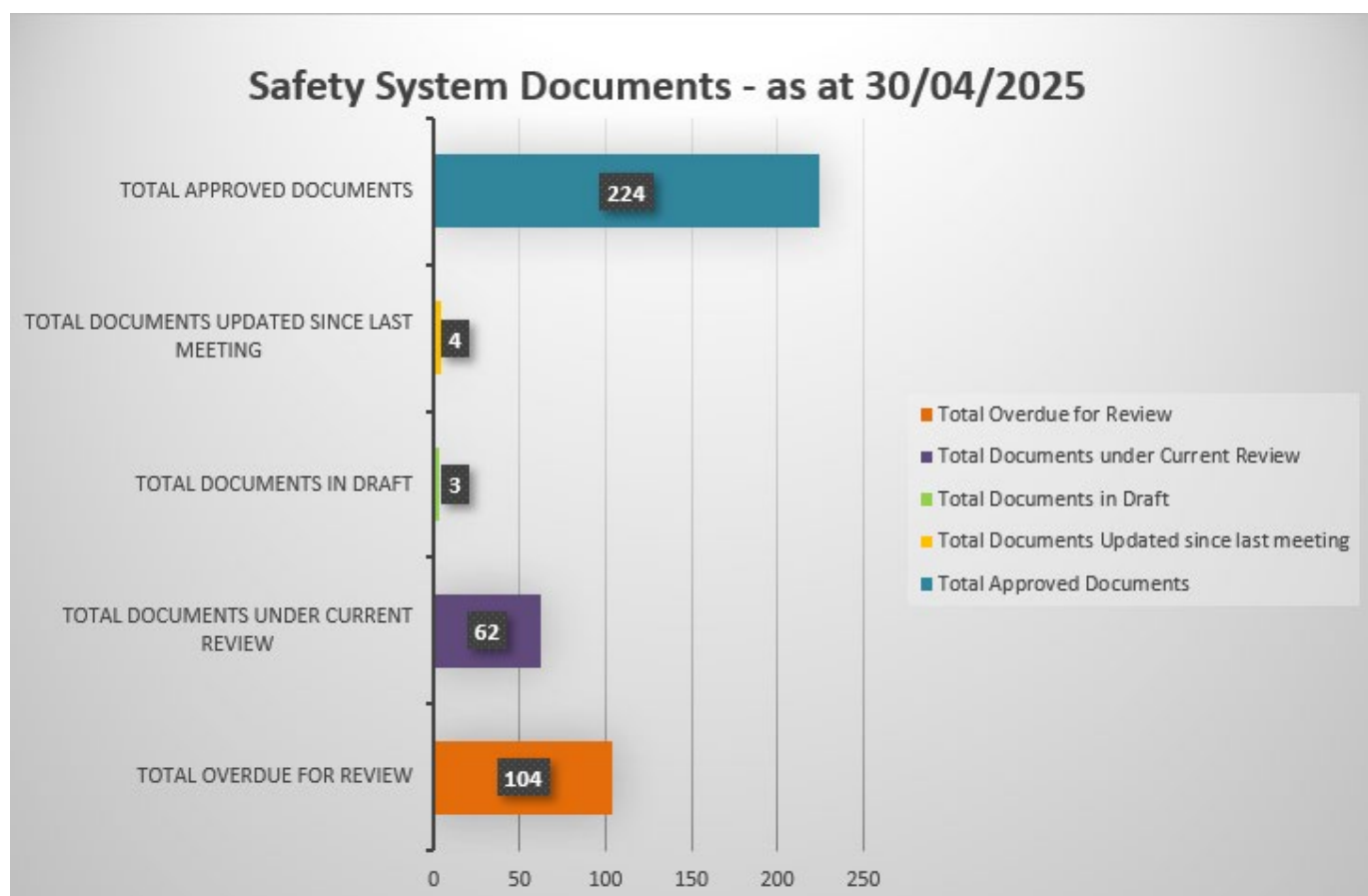
- 100% documents reviewed within timeframes

**BEST PRACTICE  
SYSTEM**



# SAFETY AND RESILIENCE MONTHLY REPORT

Document Type	224 Approved	104 Overdue	66 Reviewing	3 Draft	4 Updated
Checklists	5	7	2		
Process / Flowcharts	15	10	8		2
Forms	51	21	17		
Guidelines	63	36	6	1	
Miscellaneous	2	3	1	1	
Plans	12	2	1		
Policies	3	0	4		
Procedures	7	11	10		
SWMS	6	1	2		
Templates	11	5	1		
Terms of Reference	1	1	2		
Work Instructions	46	7	8	1	2



## 2.1 LEGISLATIVE OR OTHER CHANGES

Nil

# SAFETY AND RESILIENCE MONTHLY REPORT

## 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:** 9 hazards were identified for 01/04/25-30/04/25, and 2 have been fully managed and closed.

Good reporting of hazards for the reporting period, whilst this reflects a good result for the reporting of hazards:

5 – Draft

2 – Approved

2 – Closed

0 – Complete

5 remain still at draft stage with no action taken within Lucidity. There was no Hazard Hunter presentation held during this reporting period.

- 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



### 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:** 136 events still sitting at draft stage requiring attention. The Safety and Resilience teams continuous review of "Draft" items have not revealed any high-risk items.

### 4.3 EVENTS RECORDED DURING APRIL

There have been 44 events recorded during the month to 30 April, of these:

- 17 events still within draft waiting for action from the responsible manager

# SAFETY AND RESILIENCE MONTHLY REPORT

- **8** at approved stage with actions assigned.
- **16** closed out with actions assigned, then completed and event finalised.
- **3** event at complete stage with actions closed out waiting for final review and closeout.

## 4.4 EMERGENCY MANAGEMENT COMMITTEE

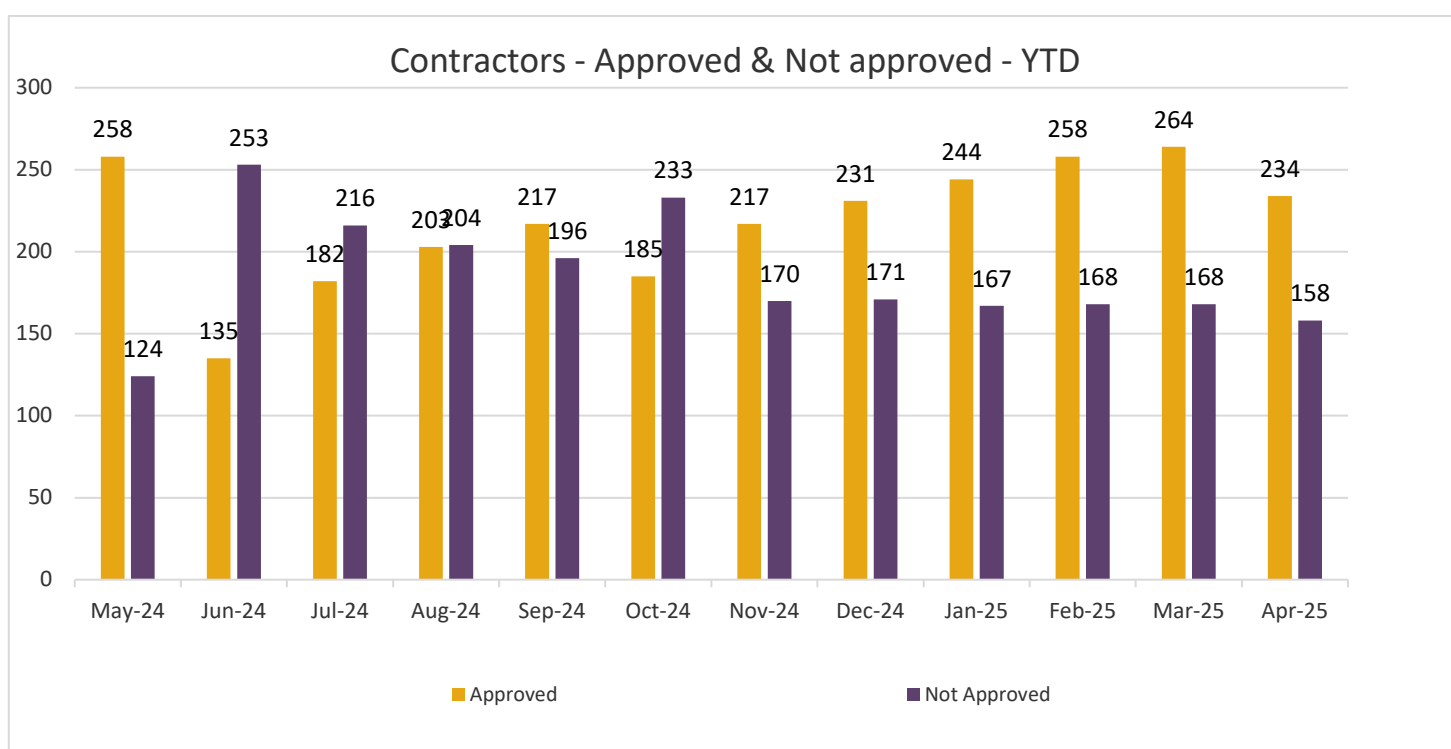
No meeting held during this period

## 4.5 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 **234** **NOT APPROVED** – **158**



The S&R Team are continuing to review current Not-Approved contractors wherever possible and archive those that havent been engaged within the last financial year.

This will be done in collabration 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.

# SAFETY AND RESILIENCE MONTHLY REPORT

## 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

The HSW committee meeting was held on the 15<sup>th</sup> April in Clermont.

A review of our HSW documentation is underway, with the intention of seeking expressions of interest for new Committee members along with advising staff of their ability to elect an HSR if a work group wishes to nominate and elect one.

**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

## 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.

**22** – Workers contacted to undergo work related vaccinations

**11** - In progress

**11** - Have not actioned to date

### 6.2 DRUG & ALCOHOL TESTING

The Safety & Resilience Partners conducted D&A testing at the Middlemount Depot on the 30<sup>th</sup> of April.

**6** tests were completed with **0** non-negative tests recorded.

### 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.

- 6** active (accepted) workers compensation cases.
- 18** non-work-related cases.
- 2** pending workers compensation cases awaiting a response from LGW.

- 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



- 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



# SAFETY AND RESILIENCE MONTHLY REPORT

## 6.4 Fluoride Testing

- 0 – Workers contacted to complete Fluoride testing
- 5 – Workers overdue for fluoride testing
- 3 – Awaiting pathology results

## 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:** 0 WHS &/OR Environmental Audits completed against the plan.

## 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 75 overdue open actions as of 30 April 2025, with 59 of these being overdue >30 days.

- There are currently 75 overdue open actions as of the end of 30 April 2025.
- Of these 75 overdue open actions, 59 are overdue by greater than 30 days.
- These actions are aligned to incident (12), hazard (11), audit/inspections (22), improvement opportunity reports only (0), meetings and other (6), regulatory notification (1), non-conformity (3), blanks (4).
- The Safety and Resilience teams' continuous review of assigned actions has not revealed any high-risk items, requiring immediate attention.

- 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



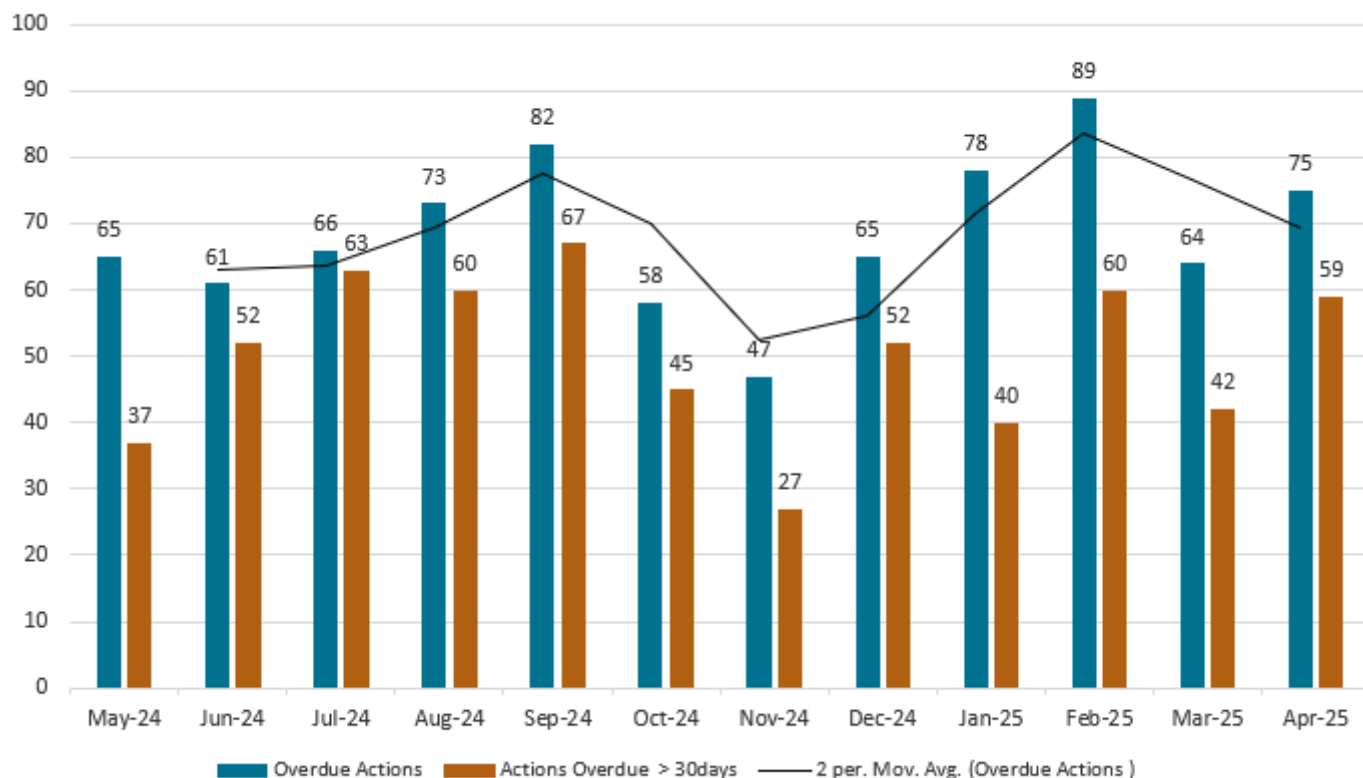
- Ensure that any identified corrective actions from incidents, hazards, audits have been entered and followed through to completion
- Ensuring that actions raised are followed through to completion.
- Establish Change Management processes
- Ensuring that change is effectively consulted and managed to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

### CONTINUOUS IMPROVEMENT



# SAFETY AND RESILIENCE MONTHLY REPORT

Overdue Actions



## 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**



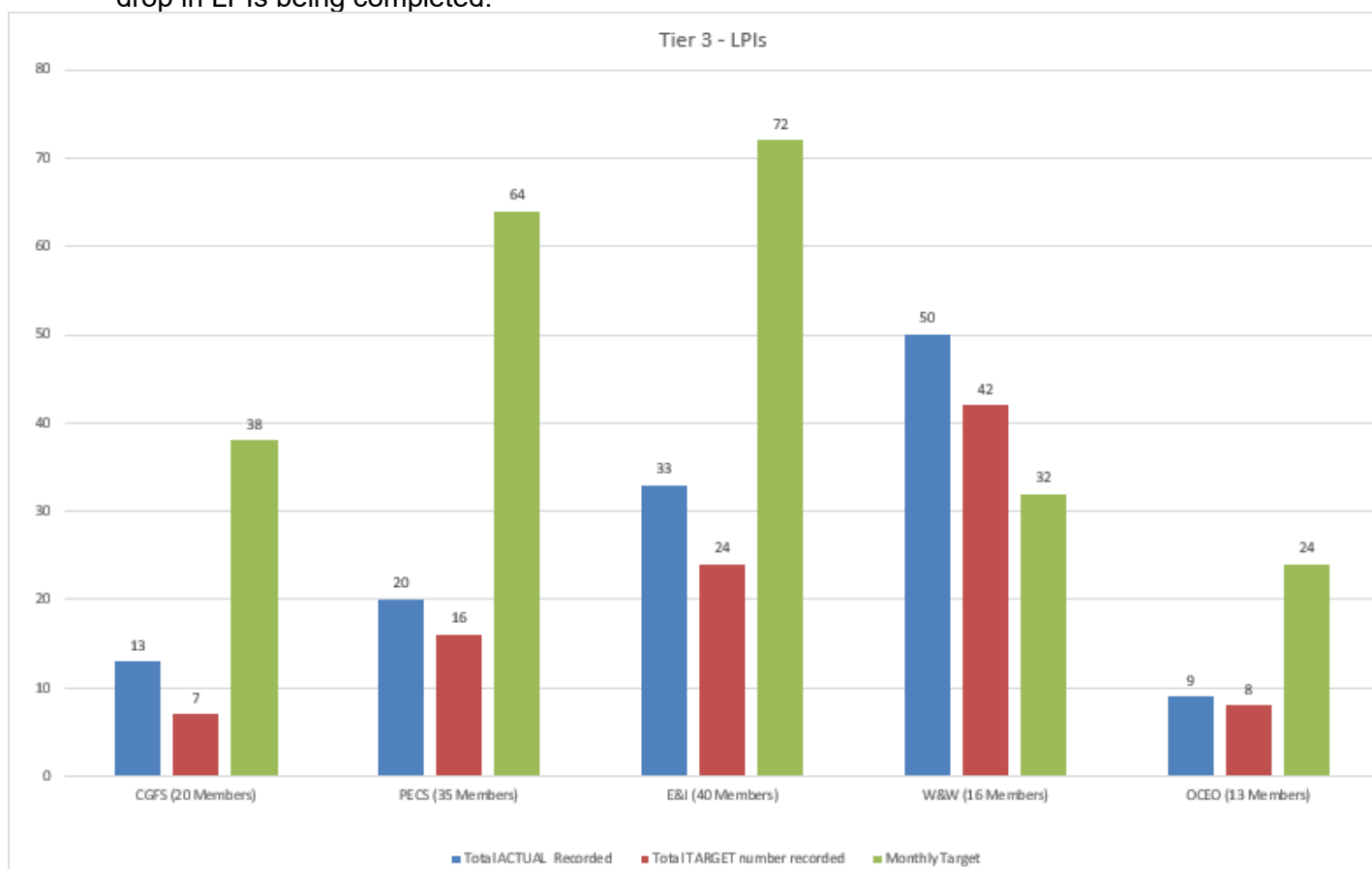
# SAFETY AND RESILIENCE MONTHLY REPORT

- The Safety and Resilience team have been collaborating and reviewing the current way in which we report LPIs and who are required to complete these. Once relevant documentation has been updated, this will be communicated to staff.

## 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 training for new staff on LPIs are noted as contributing factor for a drop in LPIs being completed.



MEETING DETAILS	Corporate, Governance and Financial Services
	Standing Committee Meeting
	Tuesday 13 May 2025
AUTHOR	Peta Eyschen
AUTHOR POSITION	Manager Governance and Corporate Services

## 5.13

## QUARTERLY REPORT – ANNUAL OPERATIONAL PLAN 2024-2025

### EXECUTIVE SUMMARY

This report provides an overview of Council's progress towards achieving the Annual Operational Plan 2024-2025 objectives.

### OFFICER'S RECOMMENDATION

*That the Committee recommends that Council:*

- 1. Receive and note the Performance Report on the 2024-2025 Annual Operational Plan, for the period 1 July 2024 ending 31 March 2025.**

### BACKGROUND

Section 174(1) of the *Local Government Regulation 2012* requires Council to prepare and adopt an Annual Operational Plan for each financial year. Council adopted the 2024-2025 Annual Operational Plan at its meeting held 26 June 2024 (resolution number 8788).

The Annual Operational Plan outlines programs, activities and targets that Council will deliver within the 2024-2025 financial year. These programs and activities are aligned to the priority areas in Council's Corporate Plan 2023-2028.

The attached Performance Report provides Council with an update up to the third quarter of Council's implementation of the programs and activities outlined in the 2024-2025 Annual Operational Plan.

Council's progress in achieving the outcomes of the Annual Operational Plan has been impacted by unexpected and long-term vacancies, access to resources, external influences on resources (e.g. access to and cost of material) and other unforeseen influences.

Of the initial 107 Annual Operational Plan programs and activities, four (5) have been completed, (84) are on target, (10) are below target, (5) are being monitored, and a further three (3) are not proceeding.

### IMPLICATIONS

The Annual Operational Plan and associated quarterly reporting is a legislative requirement pursuant to the *Local Government Act 2009* and *Local Government Regulation 2012*.

## CONSULTATION

The Senior Leadership Team and the Executive Leadership Team have provided feedback on the progress of implementing their activities and programs in the Annual Operational Plan and their updates form the basis of the Performance Report.

## BASIS FOR RECOMMENDATION

In accordance with section 174(3) of the *Local Government Regulation 2012*, Council must be presented with a written assessment of Council's progress towards implementing the Annual Operational Plan.

## ACTION ACCOUNTABILITY

Upon approval, the Manager Governance and Corporate Services will arrange for the Performance Report for the period 1 July 2025 ending 31 March 2025 to be published on Council's website.

## KEY MESSAGES

Council is continuing to work towards implementation of the Annual Operational Plan.

Council is demonstrating transparency on how it is performing against the Annual Operational Plan.

<b>Report prepared by:</b> PETA EYSCHEN <b>Manager Governance and Corporate Services</b>  Date: 1 May 2025	<b>Report authorised by:</b> DARREN FETTELL <b>Director Corporate, Governance and Financial Services</b>  Date: 6 May 2025
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## ATTACHMENTS

- 2024-2025 Annual Operational Plan Performance Report as at 31 March 2025

## REFERENCE DOCUMENT

- 2024-2025 Annual Operational Plan

# ANNUAL OPERATIONAL PLAN PERFORMANCE REPORTING OVERVIEW

Council adopted its 2024-2025 Annual Operational Plan on 26 June 2024 (resolution number 8788). The Annual Operational Plan provides an activity and program-based plan on how and what Council will do during the financial year to respond to the priorities in Council’s and the Communities long term planning documents.

The Annual Operational Plan is structured against five priority areas and reflects the objectives of the Community Corporate Plan and Council’s long-term vision for the region:

- Communities,
- Economy,
- Infrastructure,
- Environment, and
- Governance.

The following provides an overview of council’s progress towards implementing the 2024-2025 Annual Operational Plan for the period ending 31 March 2025.

Each Program/Activity has been given a status on how each is progressing, identifying where targets are being met or highlighting where exceptions are occurring or expected in future quarters. The following legend provides an overview on the actions and their status.

LEGEND	TOTAL ACTIONS
On Target	84
Monitor	5
Below Target	10
Not Proceeding	3
Completed	5
TOTAL	107

*\*2 Programs/Activities have been deferred to FY26*

### 3<sup>RD</sup> QUARTER PERFORMANCE REPORT – JANUARY TO MARCH 2025

AOP Reference	Corporate Plan Theme	Operational Plan Initiatives	Department	Directorate	3rd Quarter Commentary - As at March 2025	Measure Tracking to Date
AOP01	C1 Provide, operate and maintain venues and community facilities to deliver, safe, efficient and cost-effective services	Moranbah Community Centre Revitalisation	Council Operated Community Facilities	PECS	Construction of the Moranbah Community Centre completed, and centre opened for public bookings on 28 May 2025.	Completed
		Provide a modern and engaged library service, including program delivery	Community Hubs	PECS	Community Hubs continues to provide library services across the region.	On Target
		Provide access to community facilities throughout the Isaac region, including centres and halls, that are safe, efficient and cost effective	Community Facilities	PECS	Community Facilities Department continues to maintain and make available community facilities.	On Target
		Provide access to well-maintained recreational facilities	Community Facilities / Economy & Prosperity / Parks & Recreation	PECS / E&I	Ongoing continued safe community access to Theresa Creek Dam. TCD being maintained by Caretaker under Management Agreement Addendum. (E&P)	On Target
		Continue to deliver capital and operational programs, renewal and compliance activities on our parks, open spaces, recreational facilities etc	Community Facilities / Economy & Prosperity / Parks & Recreation	PECS / E&I	Operational Model Review for Theresa Creek Dam currently under review. Continued delivery of Nebo Showgrounds Masterplan, TCD Master Plan and playground renewal, Clermont Showgrounds and saleyards Capitol Works projects. (E&P)	Monitor
		MiWater system and Taggle enquiries investigated and responded to in a timely manner	Business Services	W&W	Target for MiWater enquiries (<7 days) consistently met.	On Target
		Site-based management plan to comply with the environmental authority requirements across treatment plants	Operations Water & Wastewater	W&W	Final draft will be completed mid-April 2025	On Target
		Operations and maintenance manuals for water and sewerage treatment plants	Operations Water & Wastewater	W&W	Final draft will be completed mid-April 2025	On Target

		Water fund price path continuation	Business Services	W&W	Further discussions undertaken in March and April 2025. Concept endorsement scheduled for May 2025 with implementation proposed for July 2026.	On Target
AOP02	C2 Facilitate a focused range of social, cultural, sporting, recreational, health and education services and programs to build thriving, connected and resilient communities	Facilitate and deliver a calendar of events and programs which celebrate the Isaac region, its diverse communities and interests	Engaged Communities / Economy & Prosperity	PECS	Regional and place-based events being delivered on an ongoing basis. Developing evaluation metrics to inform continuous improvement.	On Target
		Provide culturally supportive and historically relevant museum and gallery services at regional venues	Community Hubs	PECS	Community Hubs team continues to provide these services across the region.	On Target
		Collaborate on cultural development through initiatives such as the Regional Arts Development Fund	Engaged Communities	PECS	RADF program being delivered on an ongoing basis.	On Target
		Implement a Community Education and Compliance regime, with the aim to promote proactive compliance	Community Education & Compliance	PECS	All complaints and interactions conducted with a proactive compliance ethos.  Ongoing implementation of a Community Education and Compliance Program.	On Target
		Implementation of a youth engagement framework	Engaged Communities	PECS	Inaugural Isaac Youth Summit Scheduled May 2025. Formation of Isaac Youth Group expected in June	On Target
AOP03	C3 Facilitate and encourage strategic partnerships that enable self-sustainable community associations and volunteer groups to pursue their diverse aspirations yet come together to tackle common opportunities and challenges	Deliver best practice community engagement initiatives	Engaged Communities	PECS	IAP2 training provider being sourced. Stakeholder Management software under consideration.	On Target
		Administer annual Community and Cultural Grants Program	Engaged Communities	PECS	Community grants program being administered on an ongoing basis.	On Target
AOP04	C4 Undertake programs to promote liveability (including urban design and affordable housing), health and wellbeing and community safety across the region	Embed Council's Social Sustainability Policy in all decision-making and strategies	Director PECS	PECS	Social Sustainability Policy embedded within Councils responses to EIS materials, Climate change Response Policy and PAG process. Staff guideline has been developed to assist with SIA in operational context.	On Target
		Adopt a Social Infrastructure Framework		PECS	AEA currently developing social infrastructure priorities for communities, to be progressed in alignment with holistic place-based development plans.	On Target
		Review and adopt a new Arts and Culture Action Plan	Engaged Communities	PECS	Procurement for consultant to develop new plan commenced.	On Target

AOP05	C5 Promote programs that celebrate the uniqueness and diversity of our communities including appropriate recognition of our First Nations communities	Develop and deliver programs, events and projects supported by external organisations, groups that celebrate all of our community	Engaged Communities	PECS	Ongoing	On Target
		Develop and implement Council's Reconciliation Action Plan	Advocacy & External Affairs	OCEO	Review of the RAP and current established practices across other public and private entities suggests a change in the effectiveness of a RAP. As a result, we will be looking to prepare a report to council to discuss the move to a First Nations Engagement Framework as the best course of action.	Not Progressing
AOP06	EC1 Plan, design and provide sustainable infrastructure, facilities and services that encourage and support economic growth and development	Deliver Stage 1 works of the Nebo Showgrounds Master Plan	Economy & Prosperity	PECS	Scope issued to market and award pending. High volume of respondents achieved Engagement with Nebo Showground Masterplan Advisory Committee continued	Below Target
		Deliver works enabling Country University Centres in Clermont and Moranbah	Director PECS	PECS	Fit-out of Moranbah CUC commenced with completion anticipated by 30 June 2026. Planning for Clermont CUC ongoing.	On Target
AOP07	EC2 Proactively engage with and support all industry sectors, commerce and government to foster constructive partnerships to support and promote ongoing economic vitality	Continue to participate with Greater Whitsunday (GW3) alliance	Chief Executive Officer	OCEO	Mayor and CEO joined GW3 delegation to Canberra in 18th - 21st November 2024.  GW3 delegation to Queensland Parliament is scheduled for 28th - 30th April 2025.	On Target
		Review and refresh the panels of preferred and pre-qualified suppliers	Contracts & Procurement	CGFS	Doing business with Council - Supplier engagement being used to launch Trade Services panel.	On Target
AOP08	EC3 Identify opportunities for economic development through strategic analysis of regional resources and the provision of planning and policies that support sustainable economic development	Implement the Economic Development Strategy actions and priorities	Economy & Prosperity	PECS	Delivery of economic development actions and priorities ongoing, including recruitment finalisation and onboarding of both referenced Coordinator roles (Property and Renewable Energy), finalisation of itinerary for CRC Global transitions workshop, ongoing participation in Local Buying foundation advisory committee, CQ Skilled Qlders for Work committee and progression towards an Anne st Nebo land sale strategy	On Target
		Deliver Small Business Month program	Economy & Prosperity	PECS	Currently not progressing due to competing priorities such as support for the Small Business Chamber.	Not Progressing
		Implementation of Investment Attraction Framework	Economy & Prosperity	PECS	Onboarding of Coordinator Property development and Renewable Energy coordinator. 100% ongoing management of all enquiries with primary investment attraction related to renewable projects and assisted by Renewable Coordinator.	On Target
AOP09	EC4 Undertake Council's commercial businesses with appropriate business and entrepreneurial acumen, as effective participants in the region's economic activity	Engage in business development planning for the Clermont Saleyards	Economy & Prosperity	PECS	Ongoing business development opportunities continue to be progressed in collaboration with stakeholders.	On Target
		Develop land sale strategy for Isaac Regional Council residential land developments	Economy & Prosperity	PECS	Onboarded Coordinator Property development role, and assessment of Council's land assets begun with Anne st, Nebo the primary focus with a Project brief (delivery action plan) developed to progress.	On Target

					Development of a Land sale position for a lot in Clermont also progressed.	
AOP10	EC5 Promote and advocate for the region and our diverse range of industries, to attract people to live, invest in and visit the region	Implement the Tourism trail strategy actions	Economy & Prosperity	PECS	Onboarding of new MIT operations manager assisting with enhanced marketing and trails visibility. Delays in the onboarding of MIT ITDO position has hampered progression of strategy	Below Target
		Continue to engage and participate in regional economic and tourism development	Economy & Prosperity	PECS	Ongoing participation in regional economical and tourism development. Ongoing collaboration with CRC TiME, GW3, Isaac Business Chamber, Mackay Isaac Tourism. Continuation of the SLWW event for 2025 delivery	On Target
AOP11	EC6 Proactively promote and support local businesses within the region	Implementation of Local Business Support Strategy	Economy & Prosperity	PECS	Drafting new Economic Development Action Plan incorporating economic development, business support, and tourism. Expected workshop with council (Q1), community consultation (Q2), adoption (Q3)	Below Target
		Continue promotion of Isaac businesses through the Shop Isaac, Buy Local Program	Economy & Prosperity	PECS	Ongoing efforts to promote Shop Isaac Local Buy program. \$1 Million milestone approaching. New businesses continuing to register for the program from across the region.	On Target
		Support through Council's Local Preference Policy	Economy & Prosperity	PECS	Local Preference Policy in procurement has been decreased from 20% to 10%. Ongoing efforts to support local businesses. Project support being provided to Procurement Department with 'Doing Business with Isaac Regional Council' sessions.	On Target
AOP12	I1 Plan, provide and maintain effective and sustainable road infrastructure to meet the needs of key economic and community activities	Continue to deliver the capital program, including maintenance on our transport infrastructure Key Projects • Saraji/Peak Downs Mine Road intersection (partnership) • Regional Re-seal Program • Construction of various floodways • Cooroora Creek Bridge design and construction • Regional Rural Roads Re-sheeting Program • Phillips Creek Bridge replacement and upgrade	Roads	E&I	Saraji/Peak Downs Intersection Expected completion April 2025 Reseal program Completed February 2025 Floodways Completed February 2025 Cooroora Creek Bridge, Design Complete, expected mobilisation April 2025 Phillips Creek Bridge Construction commenced, expected completion January 2026 Resheeting program	On Target
AOP13	I2 Provide effective and sustainable water supply, wastewater and waste management infrastructure while progressively achieving environmental compliance	Ensure safe asset management of project works and the safety of our customers and residents	Projects & Planning	W&W	Regulatory compliance remains a key priority, with ongoing consultation with stakeholders and the IMS team. Standard construction procedures are being maintained to ensure works do not interrupt plant operations.	On Target

		Moranbah Water Treatment Plant Sludge Management Plan to meet environment, safety and community exposure compliance obligation	Operations Water & Wastewater	W&W	Included in budget for 25/26	Below Target
		CCTV recording of remaining sewerage areas of Moranbah, Dysart (excluding plastic pipes)	Operations Water & Wastewater	W&W	CCTV recording of sewer mains is progressing as part of a three-year capital project, targeting remaining areas in Moranbah and Dysart (in consultation with Water and Wastewater Operations) to support asset condition assessment and future planning.	On Target
		A Waste Compositional Analysis is to take place	Operations Water & Wastewater / Business Services	W&W	Scope development has started and contacted potential suppliers for a 4th quarter implementation	On Target
		Supply of safe and reliable recycled water	Operations Water & Wastewater	W&W	Plans being developed to extend recycled network in Moranbah	On Target
		Maintain water supply arrangements with third parties	Business Services	W&W	Water supply and security remains a high priority. Discussions are ongoing with resource sector and SunWater for the townships of Moranbah, Dysart, Glenden and Middlemount.	On Target
AOP14	I3 Provide and maintain a network of parks, open spaces and natural features to support the community's quality of life	Staged implementation of the Recreation and Open Space Strategy as budget and grant funding allows	Parks & Recreation	E&I	Capital works of parks & recreation assets completed	Completed
		Maintaining our parks and recreation areas in a safe condition to sustainable service standards	Parks & Recreation	E&I	Monthly inspections of recreational assets undertaken to identify risks in accordance with relevant standards. Works scheduled based on priority.	On Target
AOP15	I4 Maintain high preparedness and capability to respond to natural disasters that impact on regional communities and infrastructure	Continue to liaise, consult and strengthen relationships with all key stakeholders for emergency management (State Government agencies, QFES, SES, QPS, key community groups, etc)	Safety & Resilience	CGFS	LDMG meeting held 27 March 2025	On Target
		Continue to actively review Local Disaster Management Plan and sub-plans	Safety & Resilience	CGFS	The reviewed and updated 2024 Local Disaster Management Plan has been uploaded to the IRC website for public accessibility.	Completed
AOP16	I5 Strategically operate, maintain and utilise and review the delivery of Council assets to ensure the efficient and cost-	Continue to enhance the capital works program development process	Strategic Assets	CGFS	Project Accountability Gateway process utilised for development of 25/26 capital budget process. Review of Stages1 and 2 undertaken with Strategic Asset team.	On Target

	effective services to the community are met and continuously improved	Project Accountability Gateway	Strategic Assets	CGFS	Project Accountability Gateway process utilised for development of 25/26 capital budget process. Review of Stages1 and 2 undertaken with Strategic Asset team.	On Target
		Maintain the Asset Management Framework and Asset Registers	Strategic Assets	CGFS	Ongoing review and refinement of assets in the Operating Asset Register, including update with capitalised data and data cleansing.	On Target
		Implement the Strategic Asset Management Plan and supporting Asset Class Asset Management Plans	Strategic Assets	CGFS	Review and refresh of draft Asset Class Asset Management Plans with respective asset owners commenced.	On Target
		Ensure safety management of water and waste sites and observation of workplace health and safety procedures	Operations Water & Wastewater / Waste Services	W&W	Implementation of Council's safety management system and processes occurring	On Target
		Ensure appropriate compliance and maintain the implementation of the Integrated Management System for Water and Waste	Operations Water & Wastewater / Business Services	W&W	Regulatory compliance remains a priority. W&W working very closely with DETSI and LGWV as issues arise and ensures all reporting obligations are met. IMS Recertification Audit scheduled for May 2025.	On Target
		Provision of reliable water supply and wastewater services	Operations Water & Wastewater	W&W	Preventative maintenance supports operations to produce high quality water.	On Target
		Ensure proactive asset management of water, wastewater and waste assets	Operations Water & Wastewater	W&W	Preventative Maintenance program on track and updated reactive maintenance reporting is working well. New Program Leader - Assets & Investment due to start in April 2025.	On Target
AOP17	I6 Ensure that the assets maintained and constructed are appropriate to the current and future needs of the region's industries	Deliver capital works programs	Chief Executive Officer	OCEO	Through a combination of over-estimating capability, unforeseen market conditions (ie. supply chain difficulties and increased costs) and sub-optimal project management, Council will deliver a significantly reduced capital program in 2024/25.	Below Target

	Maintain the long-term capital replacement program (facilities, fleet and plant)	Corporate Properties & Fleet	E&I	50% of replacement vehicles delivered	On Target
	Maintain strong relationships with industry and ensure appropriate agreements and approvals are met for the security and support of the community (i.e. compensation agreements, road infrastructure agreements)	Galilee & Bowen Basin Operations	E&I	Industry engagement continuing. Legal matters ongoing with Adani	On Target
	Maintain strong relationships with First Nations people and work together in the development of Indigenous Land Use Agreements and maintaining cultural heritage	Advocacy & External Affairs	OCEO	Have undertaken regular engagement with all determined Traditional Custodians and we are currently working toward a regular meeting schedule with our TCs.	On Target
	Effective and efficient capital works delivery	Chief Executive Officer	OCEO	Through a combination of over-estimating capability, unforeseen market conditions (ie. supply chain difficulties and increased costs) and sub-optimal project management, Council will deliver a significantly reduced capital program in 2024/25.	Below Target
	Effective asset management with the implementation of programmed (preventative) maintenance across all key assets - water treatment plants, wastewater treatment plants and sewerage pump stations	Operations Water & Wastewater	W&W	Program on track. Commencing roll over of program that have ended the initial contract periods.	On Target
	Effective stormwater management	Waste Services	W&W	Implementation of adopted water management plans occurring	On Target
	Transfer station asset management and maintenance	Waste Services	W&W	R&M occurring of assets as budgeted	On Target

		Delivery of actions of the Waste Management Strategy	Waste Services	W&W	Commenced the procurement process for a whole of waste stream audit	On Target
AOP18	EN1 Adopt responsible strategic land use planning to balance community, environmental and development outcomes	Isaac Regional Council Planning Scheme implementation and review (amendments, mapping, etc.)	Liveability & Sustainability	PECS	Consultation on the flood studies to be undertaken in April / May with adoption anticipated in June / July 2025.	On Target
		Align infrastructure with revised Local Government Infrastructure Plan	Liveability & Sustainability	PECS	Significant engagement has been undertaken with internal departments to align future infrastructure works with LGIP. Interim amendment expected to be adopted in July/August 2025.	Below Target
		Completion of revocation process for the Moranbah Priority Development Area	Liveability & Sustainability	PECS	Revocation of the Moranbah PDA took effect on 13 February 2025.	Completed
		Implement actions of the Social Infrastructure Framework and Social Sustainability Action Plan	Director PECS	PECS	AEA currently developing social infrastructure priorities for communities, to be progressed in alignment with holistic place-based development plans.	On Target
AOP19	EN2 Manage and promote natural resources, including culturally significant sites and coastal environments in a responsible and sustainable manner	Undertake detailed flood hazard studies for coastal and inland communities	Liveability & Sustainability	PECS	Both flood studies adopted by Council in October 2024.	Completed
		Continued implementation of the coastal hazard adaptation strategy	Liveability & Sustainability	PECS	No funding applications were progressed this financial year due to competing priorities and constrained capacity to deliver.	Not Progressing
AOP20	EN3 Minimise Council's impact on the natural environment through effective waste management, recycling and environmental management policies and programs	Continuation of Illegal Dumping Management Program	Community Education & Compliance	PECS	<p>Since July 2024:</p> <p>51 illegal dumping cases investigated.</p> <p>12 Show Cause Notices issued.</p> <p>Offenders removed approx. 10,000 litres of dumped material.</p> <p>3rd Quarter</p> <p>19 cases reported by members of the public in the last quarter. This is a 35% increase in matters reported last quarter.</p> <p>Hotspot monitoring conducted in Moranbah, Dysart, Clermont, and Middlesboro.</p>	On Target
		Development of an emissions reduction framework and implementation plan	Liveability & Sustainability	PECS	Draft emission reduction plan finalised and workshopped with Council. Adoption anticipated in June 2025.	On Target

		Ensure there is appropriate safety and environmental interactions and management, including reporting environmental incidents	Water & Waste	W&W	Manager and supervisor LPIs are consistently completed each month in W&W. Safety, Environmental and Quality audits are also completed as per schedule. Environmental Authority breaches are reported to DETSI as per obligations.	On Target
		Recycled Water Strategy	Operations Water & Wastewater / Projects & Planning	W&W	The Recycled Water Strategy was completed by a specialist consultant. The Water and Waste Directorate is progressively delivering the recommended options in stages, with current focus on implementation in Moranbah from 2024/25 to 2026/27.	On Target
		Effective environmental management including observance of environmental procedures and field audits	Water & Waste	W&W	Manager and supervisor LPIs are consistently completed each month in W&W. Safety, Environmental and Quality audits are completed and on track as per schedule.	On Target
		Ensure effective waste management operations and maintenance	Waste Services	W&W	Services implemented in accordance with Waste Services Business Plan.	On Target
		Effective management of landfills and transfer stations, ensuring compliance with Environmental Authority	Waste Services	W&W	The issues raised by DETSI have been addressed with rectification actions listed in the action plan.	On Target
		Effective management of customer complaints	Business Services	W&W	Complaints are managed through the CRM system as per the Water Supply and Wastewater Service Complaints Policy.	On Target
AOP21	EN4 Advocate to all forms of government on matters which impact on the health, wellbeing and sustainability of our region's natural environment	Continue strong advocacy activities with Queensland and Commonwealth Governments	Advocacy & External Affairs	OCEO	Undertaken Federal Election Advocacy with proactive engagement with all candidates.	On Target
		Maintain strong working and collaborative relationships with regional bodies	Advocacy & External Affairs	OCEO	Actively participated in engagements with GW3 and LGAQ on shared advocacy items	On Target

AOP22	EN5 Partner with industry and community to minimise environmental harm through appropriate education and regulation	Continued implementation of the Community Education and Compliance Program	Community Education & Compliance	PECS	<p>Targeted Inspection Programs</p> <p>Systematic Inspection Program – Dysart: Commenced 3 February 2025; active for 12 weeks until 2 May 2025.</p> <p>Focus: Compliance with Animal Management Act (Cats and Dogs) 2008, Local Law 1 (Administration) 2011 and Local Law 2 (Animal Management) 2011, particularly dog keeping practices.</p> <p>Selective Inspection Program – Region-wide: Commenced 3 February 2025; active for 12 weeks until 2 May 2025.</p> <p>arget: Properties where dogs were registered up to 31 August 2024, but no renewal has been received.</p> <p>Non-Profit Food Licensing Reform</p> <p>Implemented revised procedures for non-profit organisations:</p> <ul style="list-style-type: none"> <li>o Annual Fixed Premises Licence no longer required unless “meals” prepared ≥12 times/year.</li> <li>o Instead, submission of “Notification of Non-Profit Organisation Food Event” form required.</li> <li>o Aligned with Food Act 2006.</li> <li>o Council website updated accordingly.</li> </ul> <p>New/Revised Application Forms:</p> <ul style="list-style-type: none"> <li>• Food Business Licence (Fixed &amp; Mobile)</li> <li>• Food Business Licence (Potable Water Carrier)</li> <li>• Notification of Non-Profit Organisation Food Event</li> <li>• Sale Search Application &amp; Authorisation Forms</li> </ul> <p>ork Instructions Completed:</p> <ul style="list-style-type: none"> <li>• Litter &amp; Waste Dumping Surveillance Cameras (10+ Letter Templates)</li> <li>• Litter, Waste Dumping &amp; Junk Mail Compliance (15+ Letter Templates)</li> <li>• Food Safety Program (4 Letter Templates)</li> </ul>	On Target
		Communication and engagement around Illegal Dumping Management and Intervention Plan	Community Education & Compliance	PECS	The illegal dumping community awareness survey was delivered in March 2025	On Target

AOP23	EN6 Through proactive communication and partnering, increase community awareness of the benefits of having a healthy and diverse environment	Develop and implement an engaging education and awareness program to ensure the community is aware of both the rules that apply throughout the region and for which Council has a regulatory or enforcement function and the reasons for them	Community Education & Compliance	PECS	<p>Targeted Inspection Programs</p> <p>Systematic Inspection Program – Dysart: Commenced 3 February 2025; active for 12 weeks until 2 May 2025.</p> <p>Focus: Compliance with Animal Management Act (Cats and Dogs) 2008, Local Law 1 (Administration) 2011 and Local Law 2 (Animal Management) 2011, particularly dog keeping practices.</p> <p>Selective Inspection Program – Region-wide: Commenced 3 February 2025; active for 12 weeks until 2 May 2025.</p> <p>Target: Properties where dogs were registered up to 31 August 2024, but no renewal has been received.</p> <p>Microchipping in March:</p> <ul style="list-style-type: none"> <li>• Free microchipping offered to registered dogs until 31 March 2025.</li> <li>• Partner clinics: Moranbah Veterinary Clinic, Clermont Veterinary Surgery, Sarina Veterinary Surgery.</li> </ul> <p>Dog Desexing Incentive Draw:</p> <ul style="list-style-type: none"> <li>• Owners who desexed their dogs in the previous 3 months go into a draw to win a shop gift card to promote and reward responsible pet ownership.</li> <li>• The campaign is ongoing, with additional chances to win in February, May, and August 2025.</li> </ul>	On Target
AOP24	G1 Inform, collaborate with and facilitate the empowerment of the community and community groups to make local decisions through effective promotion, communication and engagement	Effective and regular media and communication activities	Advocacy & External Affairs	OCEO	32 media opportunities have been undertaken this QTR	On Target
		Maintain effective relationships with media outlets	Advocacy & External Affairs	OCEO	Strong relationships are being maintained and proactive engagement from BMC has occurred to get key council news items published.	On Target
		Respond to and implement opportunities for improvement from Community Satisfaction Survey findings	Director PECS	PECS	Csat findings to be incorporated into development social baselines to guide holistic place-based plans.	On Target
		Continue to deliver organisational and community publications to inform our stakeholders	Advocacy & External Affairs	OCEO	The 6 community newsletters have been created and published each month for this QTR	On Target
		Development and review of Indigenous Land Use Agreements	Advocacy & External Affairs	OCEO	No Action required this QTR	Below Target

AOP25	G2 Develop policies, strategic plans and processes to address local and regional issues, guide service provision and ensure operational effectiveness	Oversight of controlled entities	Chief Executive Officer	OCEO	Council resolved to create Shareholder Agreement with Isaac Affordable Housing Trust in November 2024.  Council resolved to repeal its divestment resolutions (2017 and 2018) for Moranbah Early Learning Centre on 29 January 2025	On Target
		Systematic review of local laws	Governance & Corporate Services	CGFS	Project team implemented and internal stakeholder engagement commenced. Needs identified and workshops organised for May to prioritise needed updates.	On Target
		Continue to develop and implement key organisational policies and frameworks to support our people	People & Capabilities	OCEO	Policy review ongoing as part of business as usual activities. Priority review of Flexible Work Policy and Framework initiated.	On Target
		Development of Climate Change Policy and implement framework	Director PECS	PECS	Pending recruitment of Program Leader Social Impact.	Deferred to FY26
		Review innovative customer service opportunities and develop a Customer Experience Strategy	Community Hubs	PECS	Initial CRM data analysis and problem scoping completed, strategy objectives to be aligned with identified corporate risks	Deferred to FY26
		Implement Social Investment Prospectus	Director PECS	PECS	AEA progressing	Monitor
		Draft and implement Social Investment Guideline	Director PECS	PECS	Policy Principles guideline submitted to AEA for consideration	Monitor
		Implement Social Impact Assessment procedure	Director PECS	PECS	Staff Guideline developed for operational use - AEA to progress external SIA procedure.	Monitor
AOP26	G3 Pursue financial sustainability through effective use of Council's resources and assets and prudent management of risk	Continuation of Digital Strategy, including upgrade of TechOne system and review/improvement of ICT infrastructure and systems. Progression of strategic risk management.	Director CGFS	CGFS	IT infrastructure review scoped and commenced. TechOne finance module designed and configured. Supply chain module designed and configured with additional advanced sourcing being investigated. Review of strategic risk register and risk appetite statements commenced.	Monitor

		Maintenance and monitoring of Strategic and Operational Risk Registers	Governance & Corporate Services	CGFS	Continued work with OCM to update Strategic Risk Register in line with Council appetite. Operational Risk Registers updated and monitored by Audit and Risk Committee quarterly.	On Target
		Contract and tender management	Contracts & Procurement	CGFS	Regular review and reporting of procurement activities, including exceptions, along with monthly update of Contracts > \$200k.	On Target
		Financial asset management	Strategic Assets / Financial Services	CGFS	The Financial Services department's asset team continues to process capitalisation of assets and manage the WIP amount outstanding. Revaluations are currently underway of Roads, Bridges and Council land held for sale.	On Target
		Continue to enhance the Enterprise Risk Management Framework	Governance & Corporate Services	CGFS	Enterprise Risk Framework Maturity Assessment Completed, Workshop organisation underway to discuss Strategic Risk Register and associated Risk Appetite Statement.	On Target
		Delivery of Water and Waste Capital Program	Projects & Planning	W&W	The Water and Waste Capital Program is being delivered with a focus on resource optimisation, risk management, and long-term financial sustainability.	On Target
		Reduce disruptions due to capital works projects on essential services	Chief Executive Officer	OCEO	Nil action this quarter	Below Target
AOP27	G4 Deliver unique customer focused and responsive services that are based upon a program of continuous improvement	Frontline customer service delivery and effective relationship management	Community Hubs	PECS	Community Hubs Department continues to deliver.	On Target
		Enhance corporate website and expand social media presence	Advocacy & External Affairs	OCEO	Social media continues to grow at a rate of 8% which exceeds industry average of 6%	On Target
		Continue to improve how we do business internally and with our customers using best practice and new technology	Chief Executive Officer	OCEO	A rolling routine of reporting "What does this budget buy me?" presentations to Standing Committee enables councillors to gain a deeper understanding of discrete elements of the Council organization and for staff to demonstrate value for the budget allocated to their program.	Below Target

AOP28	G5 Provide transparent and accountable planning, decision-making, performance monitoring and reporting to the community in order to continuously improve	Transparent and timely reporting	Governance & Corporate Services / Financial Services	CGFS	Finance Reports are prepared on a monthly basis and reported to the CGFS Standing Committee, Council and the Audit and Risk Committee. Reports have all been completed on time and to standard.	On Target
		Facilitation of an internal audit program	Governance & Corporate Services	CGFS	OCM have been engaged as internal auditors and Council has facilitated a program with a focus on key audit areas and outstanding action improvement.	On Target
		Production of appropriate legislative and statutory documentation and reporting (annual budget and long-term financial forecast, operational plan performance reports, annual report)	Governance & Corporate Services / Financial Services	CGFS	Annual Budget (including LTFF) is underway with 3 Budget Workshops held with Councillors refining the operational and capital budgets.	On Target
		IMS surveillance audits	Business Services	W&W	Following six (6) years of IMS certification in W&W, a Re-Certification Audit is scheduled for May 2025. This will be a more complex and detailed audit than a standard surveillance audit.	On Target

<b>MEETING DETAILS</b>	<b>Corporate, Governance and Financial Services</b>
	<b>Standing Committee</b>
	Tuesday 13 May 2025
<b>AUTHOR</b>	Darren Fettell
<b>AUTHOR POSITION</b>	Director Corporate, Governance and Financial Services

## 5.14

## OPERATIONAL PROJECT DELIVERY – DIGITAL STRATEGY PROGRAM UPDATE

### EXECUTIVE SUMMARY

This report is provided as an update to Council on the current status of the Digital Strategy Program.

### OFFICER'S RECOMMENDATION

*That the Committee recommends that Council:*

**1. Notes the Digital Strategy Program update.**

### BACKGROUND

Following the previous update provided in March 2025, this report provides a further update on progress to date of the Digital Strategy Program (DSP). For context, key components/ excerpts from the previous update are outlined below:

#### Technology One upgrade (T30B)

The revised phase 1 of the TechnologyOne Upgrade Project will now include the following modules:

- Human Resources and Payroll
- Enterprise Asset Management
- Financials
- Supply Chain Management
- Contracts
- CPM – Enterprise Budgeting
- Performance Planning

Resourcing for the project has been reviewed with the lessons learnt exercise leading to recruitment of technical specialist roles to assist the internal subject matter experts in both TechnologyOne understanding and technical requirements along with project management support.

Governance structures above the delivery team are to be reviewed through the Steering Committee with this to include independent oversight of the project and other recommendations around appropriate gateway criteria and reporting.

From the previous update provided, the following action has been taken in relation to the T30B project.

## Planning

The project management plan has been reviewed with engagement of the Steering Committee and Project Control Group to revise / update appropriate areas and include gate criteria. A copy of the draft gate criteria is attached for the information of the committee.

Further review of the plan and other project documentation will continue as the final additional resources are inducted onto the project team in May / early June.

## Resourcing

Existing contract resources utilised for the ongoing maintenance and support of business-as-usual operation of Technology One have been leveraged to assist in the review of modules with ELT and subject matter experts / working groups. This has been of enormous benefit and is intended to be continued to progress the project moving forward.

The existing contract resources mentioned above include ability to lead the reporting and spatial areas with the benefit of already holding significant corporate knowledge.

Since the last update IRC has now successfully engaged technical specialists for the following areas:

- Finance and Supply Chain
- Human Resources & Payroll
- Enterprise Asset Management
- Change Management, Communications and Project Management

IRC has also progressed recruiting a Business Transformation Director role (previously attempted recruitment), with a start date of early June being negotiated. This role will largely be responsible for project governance across both the TechOne upgrade and other digital strategy projects.

With the review of the lessons learned exercise, project governance and attraction of additional technical resources, the role and assistance of GWI digital as delivery partner has also been reviewed. The CEO (project sponsor) and Director CGFS (project owner) have been discussing the current engagement in relation to the TechOne upgrade with GWI digital. The existing contractual engagement is due for renewal by August 2025.

## Governance Structures

Steering Committee meetings have commenced with updates received on progress of projects and review of roles and responsibilities between the steering committee and project control group. Terms of reference for both groups have been developed and are under review.

Engagement of Council's internal auditor OCM has progressed slowly with to date with project documentation supplied for initial review and development of scope for engagement.

## Delivery

In addition to the above planning, work has been progressing on continuing the following:

Finance – progression of revised chart of accounts with draft chart prepared by Finance to then enable engagement / refinement with respective Directorate / Department stakeholders.

Supply Chain – review of sourcing options with other Council's with specific analysis of TechOne offering v VendorPanel product and potential for integration continues.

Human Resources and Payroll – Workshops have commenced with People & Capability and Payroll teams around the various modules with good progress being made around understanding of the product and commencement of initial module construction design.

Enterprise Asset Management - Workshops have commenced with broad working group around the various modules with good progress being made around understanding of the product and commencement of initial module construction design.

## **Non T30B projects**

In addition to the progression of the Technology One upgrade above, additional digital strategy projects have also progressed with brief overviews provided below:

### Service Now (IT heldesk ticketing system)

Valueflow, the delivery partner for ServiceNow were engaged to undertake a review of the system design and setup and assist with progression to go-live.

The review has been undertaken and the system progressed to enable the migration and testing of the existing configuration & data from the Development > User Acceptance Training > Production environments, and provide Hypercare support post go-live.

Delays have been experienced with the impact of leave and other priorities for the team.

Revised aim to now have help desk ticketing system implemented by June 2025

### Starlink

Update – Initial 5 Mobile unit rollout completed.

Successful deployment of initial POC Starlink mobile units completed. Update of usage below:

- Site 1 - 17GB used with 4 in the last week, Site has had several devices connect to it.
- Site 2 - Minimal usage, a few devices have connected (likely one of the St Lawrence camps so hasn't been put out yet/no need to use)
- Site 3 - 10gb used since installation, a range of phones have connected
- Site 4 - a Couple of gigs has been pulled, several devices are connected
- Site 5 - Largest of the camps has pulled 22GB of data since installation with half of the being the last 24 hours

*\*Note – infrastructure review underway to look at weaknesses in corporate network where Starlink or other options may assist.*

## Orbus Infinity

System primarily used for centralisation of T30B Project documentation. (capturing business process mapping and instruction manuals for testing, training and future inductions)

### **System Rationalisation**

- Analysis to identify system owners has progressed well with details being updated in the Orbus platform progressively through the analysis. 53 applications have initially been identified as a duplicate technology requiring IRC validation and planning for rationalisation.
- A decision request paper was presented to the steering committee pack to proceed decommissioning of 1 system to validate steps and effort required to decommission. This has since commenced.

### **Digitisation of forms (convert paper forms to digital forms with workflows through Office 365)**

- Analysis to identify high usage forms and owners has been completed. A decision request paper was presented to steering committee pack to proceed with a proof of concept on 4 forms.
- Steering committee on review of forms added extra form for initial development and approved commencement.
- Digital Signatures will be reviewed / delivered in a second phase.

## Data

### **Cybersecurity**

- The first 2 phases of the Cybersecurity Project have been completed.
- Policy improvements identified through the baseline report are underway through separate engagement for cybersecurity-related assistance. Drafts of 4 policies (incident management, vulnerability management, backup and vendor management) are expected during April 25, but will require process through the IRC policy approval process and may take some months to be ratified.
- Support for the Cybersecurity audit is ongoing with a number of meetings held with external auditors, Tim Roffey and Bayden Hughes have most recently engaged with auditors 9 April for follow up questions.

### **IMPLICATIONS**

Not Applicable.

### **CONSULTATION**

- Chief Executive Officer
- GWI Digital
- TechnologyOne

### **BASIS FOR RECOMMENDATION**

Update provided to Council.

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## ACTION ACCOUNTABILITY

Not applicable.

## KEY MESSAGES

Not applicable.

<b>Report prepared by:</b>	<b>Report authorised by:</b>
DARREN FETTEL	CALE DENDLE
<b>Director Corporate, Governance and Financial Services</b>	<b>Chief Executive Officer</b>
Date: 6 May 2025	Date: 8 May 2025

## ATTACHMENTS

- 5.14a Attachment 1 – Gate – Criterion Draft for PMP

## REFERENCE DOCUMENT

- Nil

## T30B PROGRAM GATES

### LEGEND: T30B PROGRAM STREAMS

Program Management 1.0	Technical & Data 2.0	Business Readiness 3.0	TechOne Solution 4.0
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### GATE CRITERIA

PBS #, MILESTONE ACTIVITY	MILESTONE ACTIVITY	CRITERIA	ACTION	RESPONSIBILITY	APPROVER	Start - Complete
<b>Gate 1 – Program Management Planning</b>						
Purpose: To approve the phase implementation plan and supporting documents (baseline) and recommend Gate 2 – Design Configuration and Data can commence.						
						8 Weeks
1.2		T1 Contract	Signed		Program Sponsor	
1.6		Program Governance	Agreed & Enacted	PMO Director	Program Sponsor	
1.9		Governance Terms of Reference – PCG and DMT	Approved	PMO Director	Program Control Group	
1.16		Stage Gate Criteria	Approved	Program Manager	Program Owner	
1.10		Program Resourcing Approach	Approved	Program Manager	Program Sponsor	
1.13		Master Schedule	Developed	Program Manager	Program Owner	
1.12		Phase Implementation Plan	Approved	Program Manager	Program Owner	

	Milestone	Established Governance	Enacted	Program Manager	SteerCo	
	Milestone	Program Plan Approved	Approved	Program Manager	SteerCo	
	Milestone	Resourcing for Gate 2	Appointed	Program Manager	Program Sponsor	
2.1		Data Migration Strategy	Approved	Technical Manager	Chief Information Office	
2.4		Integrations Plan	Approved	Technical Manager	Chief Information Office	
3.1		Organisational Change Management Strategy and Plan	Approved	Business Readiness Manager	Program Owner	
1.5		T1 Program Strategy & Quality Plan	Signed	TechnologyOne Project Manager	Program Owner	
1.7		T1 Technical Management Plan	Signed	TechnologyOne Project Manager	Program Owner	
1.11		T1 Resources Schedule	Agreed	TechnologyOne Project Manager	Program Manager	
4.1		T1 Provision Cloud Environments	Access	TechnologyOne Project Manager	Program Manager	
4.7		T1 Project Team Kick Off	Completed	TechnologyOne Project Manager	Program Manager	
	Milestone	Vendor Contract and Plans	Approved	TechnologyOne Project Manager	Program Owner	
		Business Decisions / Dependencies				
	Milestone	Program Inductions	Complete	Program Manager	Program Owner	
1.17		Stage Gate Report	Signed	Program Manager	Program Owner	
1.18		Key Decision Point	Minutes	Program Owner	Program Control Group	
5.5	Dependency IRC	Business Process Design		Business Transformation Manager		
	Dependency IRC	Benefits and KPI's		Business Transformation Manager		
Gate 2 - DESIGN - Configuration and Data						

Commented [TL1]: Where are test scripts?

Purpose: To approve the design requirements (baselines) and articulate what the future state business processes will be before recommending that the build stage can commence.						
Milestone		Council Business Operating Model	Approved	Business Transformation Mgr	Program Sponsor	
4.8		T1 Design Workshops	All Recordings Received	TechnologyOne Project Manager	Program Manager	
4.9	SIM	Configuration Design Documents	Approved	Functional Business Owner	Program Owner	
4.10	SIM	Configuration Design Change List	Approved	Functional Business Owners	Program Owner	
4.12	SaaS+	Solution Questionnaire	Approved	TechnologyOne Project Manager	Functional Business Owners	
4.11	SaaS+	Solution Specification Documents	Approved	Functional Business Owners	Program Owner	
4.13	SaaS+	Solutions Changes List	Approved	Functional Business Owners	Program Owner	
4.15	SIM	Acceptance Certificates - Configuration Design Acceptance Certificate	Signed	Functional Business Owner	Program Owner	
Milestone		End to End Solution Design	Approved	Functional Business Owner	Program Owner	
3.5		Future Business Process Maps (BPMN2 & Orbus)	Approved	Business Readiness Manager	Program Owner	
3.4		Change Impact Assessment	Complete	Business Readiness Manager	Program Owner	
3.2		Engagement & Communications Plan	Approved	Business Readiness Manager	Program Owner	
Milestone		Impacts determined and Plans to Manage	Approved	Business Readiness Manager	PCG	
2.3		Data Migration Specification	Complete	Technical Manager	Chief Information Officer	
2.2		Data Migration Plan	Approved	Technical Manager	Program Owner	

**Commented [TL2]:** This is a Program dependency not Gate Criteria and should be done before Design Gate commences

**Commented [SH3]:** Listed in Gate 1 as well.

Milestone		Resourcing for Gate 3	Appointed	Program Manager	Program Sponsor	
1.17		Stage Gate Report	Approved	Program Manager	Program Owner	
1.18		Key Decision Point	Minutes	Program Owner	Program Control Group	
5.1	Dependency IRC	Corporate Policies & Strategies		Business Transformation Manager		
5.3	Dependency IRC	Governance (Systems, Process, Data)		Business Transformation Manager		
<b>Gate 3 - Build - Configuration and Data</b>  Purpose: To ensure the Built system meets the baseline specifications outlined in Design, understand where changes will be required in the business to be comfortable using the finished product and will meet stakeholders' expectations.						
4.16		Module Configuration	Validated	TechnologyOne Project Manager	Technical Manager	
2.10		Integrations Build	Complete	Technical Manager	Chief Information Officer	
2.9		ETL Definition	Complete	Technical Manager	Chief Information Officer	
2.13		Access Management Framework	Approved	Technical Manager	Chief Information Officer	
2.14		Access Management Profiles	Approved	Technical Manager	Chief Information Officer	
2.12		Ci Reports Recreated in CiA	Approved	Technical Manager	Chief Information Officer	
Milestone		Solution Built to Requirements	Complete	TechnologyOne Project Manager	Business Transformation Manager	
4.17		T1 Training - Key User Training (KUT)	Executed	Business Readiness Manager	Functional Business Owner	
3.7		Test Management Plan	Approved	Business Readiness Manager	Program Owner	
3.8		User Acceptance Testing (UAT) Test Scripts	Approved	Test Manager Business Analysts	Functional Business Owners	

2.6		Testing Schedule	Approved	Test Manager	Business Transformation Manager	
Milestone		Testing Preparation	Complete	Test Manager	Program Owner	
2.15		Data Migration Import Templates and Training	All /Templates Recordings Received	TechnologyOne Project Manager	Technical Manager	
4.15		T1 Training - Standard Integration Facilities Training	All Recordings Received	TechnologyOne Project Manager	Technical Manager	
2.16		Data Cleaning	Complete	Technical Manager	Functional Business Owner	
2.20		Data Migration Initial Build	Complete	Technical Manager	Chief Information Officer	
2.18		High Level Data Assessment	Complete	Technical Manager	Chief Information Officer	
2.5		Integration Requirements Analysis	Complete	Technical Manager	Chief Information Officer	
Milestone		Testing Data Migrated	Complete	Technical Manager	Business Readiness Manager	
3.3		Readiness Implementation Plan	Approved	Business Readiness Manager	Program Owner	
3.10		Training Needs Analysis and Curriculum	Approved	Business Readiness Manager	Chief Information Officer	
Milestone		Resourcing for Gate 4	Appointed	Program Manager	Program Sponsor	
1.17		Stage Gate Report	Approved	Program Manager	Program Owner	
1.18		Key Decision Point	Minutes	Program Owner	Program Control Group	
<b>Gate 4 – TESTING</b>  Purpose: To test and validate to ensure the System, documentation and processes align to the finished product, is fit for purpose, and meets stakeholders' expectations.						
3.14		User Acceptance Testing (UAT)	Approved	Test Manager	Program Owner	

4.17		T1 Training - Reporting Tools & BPA Training	All Recordings Received	Business Readiness Manager	Technical Manager	
2.8		Reporting & BPA Development Plan	Approved	Technical Manager	Chief Information Officer	
3.12		EUT Training Delivery Schedule – Developed	Approved	Business Readiness Manager	Program Owner	
3.13		End User Training (EUT) Materials	Approved	Business Readiness Manager	Program Owner	
Milestone		Training Preparedness	Complete	Business Readiness Manager	Program Owner	
2.11		Data Quality Remediation	Approved	Technical Manager	Functional Business Owner	
2.22		Data Migration	Approved	Technical Manager	Functional Business Owner	
4.18		Configuration/Functional Group Acceptance Testing	Validated	Program Manager	Program Owner	
2.23		Technical Testing - Configuration Verification Testing	Validated	Business Analyst Technical Manager	Program Manager	
2.21		Trial Data Migration	Validated	Technical Manager	Functional Business Owner	
2.23		Technical Testing - Integration Testing - Performance Testing - Penetration Testing - Automation Testing	Approved	Technical Manager	Chief Information Officer	
2.20		Test Summary Report	Approved	Test Manager	Program Owner	
Milestone		Resourcing for Gate 5	Appointed	Program Manager	Program Sponsor	
1.17		Stage Gate Report	Approved	Program Manager	Program Owner	
1.18		Key Decision Point	Minutes	Program Owner	Program Control Group	
<b>Gate 5 – TRAINING</b>						

Purpose: Ensure all key users and end users have been trained and are proficient in the use of the system. Council is confident to undertake their day-to-day role with the new processes and system in the way the program has intended and sufficient support and information is in place for teams and individuals to continue to improve their knowledge and understanding.					
4.17		T1 Training - BPA & Reporting Training	Approved	Business Readiness Manager	Technical Manager
3.12		EUT Training Delivery Schedule - Executed	Approved	Business Readiness Manager	Functional Business Owner
3.9		Business Readiness Plan	Approved	Business Readiness Manager	Program Owner
3.18		Continuous Improvement Report	Approved	Technical Manager	Chief Information Officer
3.17		End User Training (EUT) Delivery	Approved	Business Readiness Manager	Program Owner
Milestone		All EUT Executed	Complete	Business Readiness Manager	Program Owner
Milestone		Resourcing for Gate 6	Appointed	Program Manager	Program Sponsor
1.14		Phase Transition (Go Live) Plan - Developed	Approved	Program Manager	Program Owner
Milestone		Go-Live Preparedness	Complete	DMT	Program Owner
1.17		Stage Gate Report	Approved	Program Manager	Program Owner
1.18		Key Decision Point	Minutes	Program Owner	Program Control Group
<b>Gate 6 - Deployment</b>  Purpose: This is the critical gate to ensure that agreed criteria for program success has been met, or at a minimum, mitigated or accepted. This gate includes multiple key decision <u>including</u> : all previous criteria has been met, risks have mitigations or are acceptable, completes an acceptable level of criteria to manage risks with going live, to ensure when once live the system stays live and there are plans in place to mitigate any risk to this.					

3.17		End User Training (EUT) Delivery	Approved	Business Readiness Manager	Program Owner	
2.26		Data Migration Go Live	Signed	Technical Manager	Chief Information Officer	
4.19		Production Environment Up to Date	Approved	TechnologyOne Project Manager	Technical Manager	
2.23		Technical Testing - Access Management Testing	Approved	Technical Manager	Functional Business Owners	
2.27		System Decommissioning	Approved	Technical Manager	Chief Information Officer	
3.16		Business Readiness Check	Approved	Business Readiness Manager	Program Owner	
1.14		Phase Transition (Go Live) Plan - Enacted	Approved	Program Manager	Program Owner	
4.15		Acceptance Certificates - Go Live Acceptance Certificate	Signed	Program Owner	Program Sponsor	
Milestone		All Previous Gates and Milestones	Complete	Program Manager	Program Owner	
Milestone		GO LIVE	LIVE	Program Manager	Program Owner	
4.21		Go Live – Stay Live	Approved	Program Owner	Program Sponsor	
4.23		T1 Post Go Live Support	Approved	TechnologyOne Program Manager	Program Owner	
3.15		Hypercare - Executed	Approved	Business Readiness Manager	Program Owner	
Milestone		Resourcing for Gate 7	Appointed	Program Manager	Program Sponsor	
1.17		Stage Gate Report	Approved	Program Manager	Program Owner	
1.18		Key Decision Point	Minutes	Program Owner	Program Control Group	
Gate 7 - Close						

3.15		Hypercare - Complete	Approved	Business Readiness Manager	Program Owner	
1.21		Lessons Learnt Report	Approved	Program Manager	Program Owner	
1.20		Handover Report - Developed	Approved	Program Manager	Program Owner	
4.15		Acceptance Certificates - Phase Completion Acceptance Certificate	Signed	TechnologyOne Project Manager	Program Owner	
1.14		Phase Transition (Go Live) Plan – Complete	Approved	Program Manager	Program Owner	
1.22		End Of Phase Report		Program Manager	Program Owner	
Milestone		All program criteria undertaken	Complete	Program Manager	Program Owner	
1.17		Stage Gate Report	Approved	Program Manager	Program Owner	
1.18		Key Decision Point	Minutes	Program Owner	Program Control Group	
Milestone		Program Concluded	Closed	Program Owner	Program Control Group	

## GATE 1 – PHASE MANAGEMENT PLANNING

**PURPOSE:** TO APPROVE THE PHASE IMPLEMENTATION PLAN AND SUPPORTING DOCUMENTS (BASELINE) AND RECOMMEND THAT GATE 2 – DESIGN CONFIGURATION AND DATA CAN COMMENCE.

- Has the initial risk been assessed? How will it be managed?
- Have the program controls been outlined?
- Have the senior representatives been assigned?
- Is there a sponsor and an understood defined governance model?
- Is the level of governance and reporting for the program appropriate?
- Can the program demonstrate:
  - What is it delivering?
  - When will it deliver?
  - How much will it cost?
  - What is the level of organisational change?
- Are the schedule and milestones articulated?
- Is the next stage planned for?
- Consultation undertaken with functional and governance stakeholders and their acceptance, recommendation, and approval of the plan to implement the solution.
- Clear allocation and understanding of responsibilities between all parties, in addition to any contractual liabilities.

### Change

- How is the program going to manage:
  - Organisational change, what level of change is required?
  - Program change control (changes to baseline)
  - Stakeholders and communications
  - Transitioning to business as usual?
- Is the vision for change clear and easily understood?
- Is the technique used for change appropriate for the change required? What is the level of risk of using that approach?
- Can the program baseline the level of readiness for change and resistance to it?
- Is there an appropriate level of support and governance to sustain the change?

### Resources

- Can the program team be identified?
- Are specific subject matter experts (SME), skill and availability determined and planned?

- Does the plan include accommodation, desk space, computers, specialised software, access?
- Has leave been planned for?
- Has a formalised recruitment and engagement processes been defined?
- Have the new resources/consultants undertaken the required council and program induction steps?
- Do program team members understand their roles and responsibilities?
- Is the program team meeting regularly?
- Is the program manager actively managing staffing issues and performance?
- Has the documentation and the handover process been completed for program team members backfills?
- Can the resources be released, and if so, has the release process been adhered to?

#### Vendor

- Are there defined client and supplier organisation, personnel, and responsibilities?
- What are the vendors, identified internal relationships and interfaces describing who does what. Including senior management roles and escalation points?
- Are partnering arrangements contracts and service level agreements defined, and who will manage delivery and performance?
- If multiple suppliers, how the client agency will manage the interfaces?
- Evidence that the client and delivery team will work together effectively.
- Plan for implementing the new contract, identifying the quantity, type and quality of resources required.
- Acceptance of resource requirements agreed, with key roles and personnel identified and scheduled.
- Does council have identified resources available to fulfil its obligations within the contract or agreement?
- Are plans, schedules and procedures appropriate for contract management?

## GATE 2 DESIGN – CONFIGURATION AND DATA

**PURPOSE:** APPROVE THE DESIGN REQUIREMENTS (BASELINES) AND ARTICULATE WHAT THE FUTURE STATE BUSINESS PROCESSES WILL BE BEFORE RECOMMENDING THAT THE BUILD STAGE CAN COMMENCE.

- Has configuration design established a fixed set of predefined requirements that satisfies council business activities for the future, as is currently known?
- Has the design stage adhered to the OneCouncil 'out of the box' philosophy?
  - If not, has the appropriate change process been adhered to, **WITH** appropriate rationale and validation? validated?
- Have approved changes been incorporated in the configuration design?
- Have unsuccessful though valid changes, been logged for continuous improvement considerations at a later stage?
- Are future state business processes for each module/process articulated to support testing, training and change activities?
- Is the Configuration of Design Document (CDD) and Acceptance Certificate been approved and signed?

- Does the proposed design comply with all requirements?
- Has appropriate consultation with stakeholders occurred during design and they are accepting of the proposed solution?

#### **Assessment of proposed solutions areas to probe evidence expected:**

1. Does the proposed solution meet the business need?
  - The selected delivery solution fully complies with all requirements.
  - Consultation with stakeholders during evaluation and their acceptance of the proposed solution.
2. Have the suppliers or partners proposed any alternatives or other options in addition to a fully compliant bid?
  - Assessment of options to show whether these are beneficial to the program's outcomes.
3. Will the proposed delivery solution deliver the business need described in the final business case?
  - Analysis to show: – the proposal is defined in business outcome terms – the business can achieve the necessary organisational and business process changes – the proposed services and service levels, as defined in the contract or agreement, will meet the agreed business requirements.
  - Requests for design not 'out of the box' configuration and rational articulated

#### **CHANGE**

- Analysis of differences from original plan identified.
- Can the following be answered:
  - What is going to change?
  - Why is the change required?
  - When is the change going to happen?
  - What is the impact of change, how many stakeholders and stakeholder groups will be affected? Who are they?
  - What is the plan for change?
  - How is the change going to be monitored?
  - Who is going to be responsible for managing change?

#### **GATE 3 BUILD – CONFIGURATION AND DATA**

**PURPOSE:** TO ENSURE THE BUILT SYSTEM MEETS THE BASELINE SPECIFICATIONS OUTLINED IN DESIGN, UNDERSTAND WHERE CHANGES WILL BE REQUIRED IN THE BUSINESS TO BE COMFORTABLE USING THE FINISHED PRODUCT AND WILL MEET STAKEHOLDERS' EXPECTATIONS.

- Has the build been developed in line with the quality acceptance criteria?
- Have the configuration design documents been updated to reflect any approved changes?
- Has the vendor provided validation/evidence of the system build being complete?
- Has the functional business owner/s accepted the module builds?
- Are the program risks being managed by the nominated key stakeholder?

#### Change

- Is the program continuing to assess the levels of resistance to change and readiness for change? How is that being Managed?
- Has the program identified champions to assist in supporting and enabling change?
- Can the program deliver 'quick wins' to ensure stakeholders don't get tired of waiting?
- Can the program sustain momentum?
- How is the program going to make sure the change is embedded?

STANDARD INTEGRATION FACILITIES TRAINING PROVIDED BY T1  
**ETL DEFINITIONS CREATED – DESIGN / BUILD**

## GATE 4 – TESTING

**PURPOSE:** TO TEST AND VALIDATE TO ENSURE THE SYSTEM, DOCUMENTATION AND PROCESSES ALIGN TO THE FINISHED PRODUCT, IS FIT FOR PURPOSE, AND MEETS STAKEHOLDERS' EXPECTATIONS.

#### Environment

- Was the environment built and configured as per the CDD?
- Was Functional Group Acceptance Testing completed, signed off and approved prior to UAT Test Execution
- Was production data used for testing, if not what are the reasons and did IRC approve the non-use of the data?

#### UAT Test Scripts

- Were all UAT Test Scripts drafted and did they align with the Business Processes
- Were all UAT Test Scripts reviewed and approved by IRC?
- Have all test scripts been handed over to BAU following UAT Test Execution for use towards Regression Testing of any future enhancements?

#### UAT Test Execution

- Were all UAT Test Scripts executed and any not executed have they been agreed/approved by IRC?

- There are no Severity 1 or 2 defects outstanding, or if there are any outstanding there is an agreed plan in place for resolution (not to be confused with the priority for Severity 3 & 4 defects)
- For any outstanding Severity 3 & 4 defects, have IRC agreed on these severities, captured a workaround and is there a mitigation plan in place for each of the outstanding defects?

#### **UAT Acceptance**

- Have the IRC SMEs provided signoff after Test Execution for acceptance that the system is fit for IRC purposes?
- Has the Test Summary Report been drafted, reviewed, and approved by the PCG & Program Owner
- Does the Test summary report meet agreed criteria and risks are managed?

#### **Performance Testing**

- Were all Performance Testing Scripts executed and have any not executed been agreed/approved by IRC?
- There are no Severity 1 or 2 defects outstanding, or if there are any outstanding there is an agreed plan in place for resolution (not to be confused with the priority for Severity 3 & 4 defects)
- For any outstanding Severity 3 & 4 defects, have IRC agreed on these severities, captured a workaround and is there a mitigation plan in place for each of the outstanding defects?
- Has the Test Summary Report been drafted, reviewed, and approved by the PCG & Program Owner
- Does the Test summary report meet agreed criteria and risks are managed?

#### **Penetration & Vulnerability Testing**

- Were all Pen Testing Scripts executed and any not executed have they been agreed/approved by IRC?
- There are no Severity 1 or 2 defects outstanding, or if there are any outstanding there is an agreed plan in place for resolution (not to be confused with the priority for Severity 3 & 4 defects)
- For any outstanding Severity 3 & 4 defects, have IRC agreed on these severities, captured a workaround and is there a mitigation plan in place for each of the outstanding defects?
- Has the Test Summary Report been drafted, reviewed, and approved by the PCG & Program Owner & IT Security Team
- Does the Test summary report meet agreed criteria and risks are managed?

### **GATE 5 – TRAINING**

**PURPOSE:** ENSURE ALL KEY USERS AND END USERS HAVE BEEN TRAINED AND ARE PROFICIENT IN THE USE OF THE SYSTEM. COUNCIL IS CONFIDENT TO UNDERTAKE THEIR DAY TO DAY ROLE WITH THE NEW PROCESSES AND SYSTEM IN THE WAY THE PROGRAM HAS INTENDED AND SUFFICIENT SUPPORT AND INFORMATION IS IN PLACE FOR TEAMS AND INDIVIDUALS TO CONTINUE TO IMPROVE THEIR KNOWLEDGE AND UNDERSTANDING.

- Has all council teams and functional areas had the opportunity for training?
- Is there sufficient supporting information and materials for users post go-live, including training manuals, business process maps, recordings of training sessions, quick reference guides?

## GATE 6 – DEPLOYMENT

**PURPOSE:** THIS IS THE CRITICAL GATE TO ENSURE THAT AGREED CRITERIA FOR PROGRAM SUCCESS HAS BEEN MET, OR AT A MINIMUM, MITIGATED OR ACCEPTED. THIS GATE INCLUDES MULTIPLE KEY DECISION INCLUDING: ALL PREVIOUS CRITERIA HAS BEEN MET, RISKS HAVE MITIGATIONS OR ARE ACCEPTABLE, COMPLETES AN ACCEPTABLE LEVEL OF CRITERIA TO MANAGE RISKS WITH GOING LIVE, TO ENSURE WHEN ONCE LIVE THE SYSTEM STAYS LIVE AND THERE ARE PLANS IN PLACE TO MITIGATE ANY RISK TO THIS.

- Has the program been successfully transitioned to business as usual?
- Is it ready for service (where relevant)?
- Consideration: where appropriate, transitioning may take some time. In this case, the program closure phase cannot begin straight away.

### Production Verification Testing (PVT)

- Were all PVT Test Scripts executed and have any not executed been agreed/approved by IRC?
- There are no Severity 1 or 2 defects outstanding, or if there are any outstanding there is an agreed plan in place for resolution (not to be confused with the priority for Severity 3 & 4 defects)
- For any outstanding Severity 3 & 4 defects, have IRC agreed on these severities, captured a workaround and is there a mitigation plan in place for each of the outstanding defects?
- Has a Test Summary Report been drafted, reviewed, and approved by the PCG & Program Owner
- Does the Test summary report meet agreed criteria and risks are managed?

## GATE 7 – CLOSE

- Has the program conducted a post-implementation review and documented all the lessons learned?
- Have all the program risks been closed?
- Has the owner of the benefits realisation process been re-confirmed and is the plan for reporting those benefits prepared?
- Has the program managed its records in line with the department's records management policy?

## TECHNOLOGY ONE GATE CRITERIA

### End Configuration Design Stage Gate / Start Program Implementation Stage Gate

#### Acceptance Test Planning

- User Acceptance Testing Strategy completed by Customer and reviewed by T1 (*included in the overall Acceptance Test Plan – Test Management Plan document*)
- Functional Group Acceptance Test Plan and Specification completed by Customer and Test Plan reviewed by T1 (*Will be included in the overall Acceptance Test Plan – Test Management Plan document*)
- Acceptance Test Plan completed by Customer and reviewed by T1 (*will not be complete before config starts – Test Management Plan document*)

#### Data Migration

- Customer has been provided with Data Migration Import Templates and trained in their use.
- Customer has defined Data Migration plan/approach.

#### Integration

- Customer trained in the use of standard Integration facilities.
- Customer has defined Integration development plan/approach.

#### Reporting & BPA

- Customer trained in the use of reporting tools and BPA.
- Customer has defined Reporting/BPA development plan/approach.

#### Milestones

##### 1. Program Management

- **Define the Program Scope:** Establish objectives, deliverables, and timelines.
- **Stakeholder Identification and Engagement:** Identify all stakeholders and establish communication plans.
- **Governance Structure:** Set up a governance framework to oversee the implementation.
- **Project Team Formation:** Assemble a cross-functional team that represents all necessary departments.
- **Risk Management Plan:** Identify potential risks and create mitigation strategies.
- **Resource Allocation:** Ensure adequate resources (financial, human, technological) are available.

##### 2. Technical Readiness

- **Technology Assessment:** Assess current technologies and their capabilities to meet requirements.

- **Infrastructure Evaluation:** Evaluate the current IT infrastructure's readiness for the new system.
- **Integration Considerations:** Identify necessary integrations with existing systems and applications.
- **Data Assessment:** Assess quality and cleanliness of existing data, including data migration needs.

### 3. Design

- **Requirements Gathering:** Conduct workshops, interviews, and surveys to gather business and technical requirements.
- **Solution Design:** Develop high-level and detailed designs including workflows, interfaces, and reports.
- **Design Approval:** Present and gain approval from stakeholders on the proposed designs.

### 4. Configuration

- **System Configuration:** Configure the enterprise planning system based on agreed design specifications.
- **Customization Development:** Develop any necessary custom functionalities as per design requirements.
- **Integration Development:** Build out required integrations with other systems.
- **Data Migration Plan:** Develop and execute plans for data cleansing, transformation, and loading into the new system.

### 5. Testing

- **Testing Strategy Development:** Define a clear strategy covering unit testing, system testing, integration testing, and user acceptance testing (UAT).
- **Test Case Development:** Create test scripts and scenarios based on business requirements.
- **Conduct Testing:** Execute tests and document results, involving end-users in UAT.
- **Defect Management:** Identify, track, and resolve any issues discovered during testing.


### 6. Training

- **Training Needs Analysis:** Assess training needs for different user groups within the organization.
- **Training Material Development:** Create user manuals, quick reference guides, and training presentations.
- **Conduct Training Sessions:** Train end users and key stakeholders on the new processes and software.
- **Feedback Collection:** Gather feedback on training effectiveness and adjust as necessary.

### 7. Business Readiness

- **Change Management Strategy Development:** Create a change management plan to facilitate the transition.
- **Readiness Assessment:** Conduct a final assessment to ensure the organization is prepared for the new system.
- **Communication Plan Implementation:** Share information regularly with all stakeholders about key changes, expectations, and timelines.

### 8. Change Management

- 
- **Engagement Activities:** Conduct activities that encourage employee engagement and buy-in.
  - **Support Channels Establishment:** Set up help desks, FAQs, and feedback mechanisms for ongoing support.
  - **Change Impact Assessment:** Evaluate the impact of the new system on existing workflows and culture.

#### 9. Go Live

- **Final Data Migration:** Perform a final migration of data leading up to go-live.
- **System Cutover:** Execute plans to transition from the old system to the new one.
- **Go Live Support:** Provide on-site support during the go-live phase to assist users.
- **Immediate Post-Go Live Review:** Conduct a review to assess any issues arising immediately post-deployment.

#### 10. Close Out

- **Project Review and Assessment:** Measure success against the defined objectives and key performance indicators (KPIs).
- **Documentation Completion:** Ensure all project documentation and lessons learned are complete.
- **Transition to Operations:** Hand over ongoing support and maintenance responsibilities to the operations team.
- **Celebrate Success:** Acknowledge the efforts of the project team and stakeholders.

MEETING DETAILS	Corporate Governance and Financial Services
	Standing Committee
	Tuesday 13 May 2025
AUTHOR	Trudi Liekefett
AUTHOR POSITION	Manager People and Capability

## 5.16

## 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 the Committee recommends that Council:*

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

#### HIGHLIGHTS:

##### Work Experience Students

Isaac Regional Council facilitated multiple work experience placements in April, providing Isaac Regional Council the opportunity to introduce students to Council careers and offering exposure to real work situations. There were students spread across Moranbah (Moranbah State High School), Nebo (Mirani State High School) and Clermont (Marist College Emerald).

##### Company Specific Labour Agreement

The People and Capability team have been working closely with lawyers from Holding Redlich to secure a labour agreement that will allow IRC to sponsor Water & Wastewater Operators under a Temporary Skill Shortage (TSS) visa (subclass 482). This agreement has officially been lodged with the Department of Home Affairs.

The Temporary Skill Shortage (TSS) visa (subclass 482) allows Australian employers to sponsor skilled workers from overseas when suitable local talent is unavailable. It helps address labour shortages and has three streams: short-term, medium-term, and labour agreement, with stays of up to four (4) years.

Once approved, this agreement will enable IRC to retain two of our current Water & Wastewater Operators who are on other visa arrangements and provide an additional option for recruiting critical roles. The critical skills shortage list for our current business sponsorship does not classify these operators as critical skills for visa sponsorship purposes. Unlike other states, Queensland does not have a state-wide DAMA (Designated Area Migration Agreement) that would allow us to sponsor these operators. Consequently, IRC has undertaken a lengthy process to create its own agreement. Townsville City Council is the only other Queensland LGA with an approved labour agreement.

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## **Traineeship Completion**

A Water and Waste Business Trainee has successfully completed their Certificate IV in Business and will be retained as a permanent employee of Isaac Regional Council in the People and Capability Department as the Learning and Development Officer.

## **Fleet Department Restructure**

After significant review and consultation, the Corporate Properties and Fleet department have now been split into two (2) separate departments. This will allow increased focus on each of the areas to ensure specialised engagement and oversight at the management level. This restructure has both renovated and removed some long-term vacant positions, whilst streamlining service delivery, providing stability and improving workload management.

## **Leading & Managing Programme**

Workshops 3 & 4 were conducted in April with a focus on culture, developing teams, delegation and managing change.

## **Bowen Basin Women in Leadership Program**

The final instalment of the 12-month Women in Leadership program was held in April. The program has been facilitated by Regional Development Australia Greater Whitsundays, with vast investment from Council from both mentors and mentees. The program has been very successful in empowering women to remove barriers and ensure success in leadership roles, particularly in regional areas.

## **Change Management Joint Workshop**

People & Capability facilitated a Change Management workshop, with employees from People & Capability, Water & Waste Business Services, Information Technology, Finance, Safety & Resilience and Payroll participating. The focus of the workshop was on the ADKAR model of change management, with a focus on not just driving and implementing change but communicating it well.

## **People & Capability/Payroll Joint Workshop**

The People and Capability and Payroll teams participated in a joint workshop facilitated by Peak Legal with a focus on Council Legislative Employment Relations Framework, Local Government Legislative History, Interpretation Principles, Apprentice and Trainee Order, Term Contracts, Classification Descriptors and Progression and Local Government Awards / Certified Agreement. This workshop provided a great opportunity to gain invaluable knowledge from highly experienced content experts, further collaboration between the People & Capability and Payroll teams, identify pain points and identify areas for business improvement.

## **TradeMutt Wellness Wednesday shirts**

The custom Isaac design for the Wellness Wednesday shirts has been finalised. Council will commission 300 male and female high-vis shirts and 300 polo shirts for the initial order. It is anticipated that the new design will be available for staff to wear in October 2025. Attachment 2 showcases the design created from employee input.

## **Digital Strategy Project**

Work commenced on the Recruitment module of the Digital Strategy Project. Workshops were held in April to gain an understanding of the new module and commence design discovery. Work continues on the Organisation Management module in conjunction with the Payroll module, with this section of the project tracking to schedule.

## RECRUITMENT AND ONBOARDING UPDATE:

The People and Capability team successfully recruited and onboarded eighteen (18) new and existing employees up to 30 April 2025:

Directorate	Position Title	Work Location
CGFS	Information Management Officer	Moranbah
E&I	Labourer	Moranbah
E&I	Plant Operator	Clermont
E&I	Manager Corporate Properties	Moranbah
E&I	Manager Fleet	Moranbah
E&I	Technical Officer - Fleet	Moranbah
E&I	Trade Assistant	Clermont
E&I	Administrator Fleet	Moranbah
PECS	Manager Economy & Prosperity	Moranbah
PECS	Land Protection Officer	St Lawrence
PECS	Cadet Community Compliance Officer	Moranbah
PECS	Frontline Service Officer	Dysart
PECS	Frontline Service Officer	Moranbah
PECS	Frontline Service Officer	Moranbah
PECS	Hospitality Casual	Dysart
W&W	Executive Assistant	Moranbah
W&W	Program Leader - Assets and Investment	Moranbah
W&W	Planning Engineer	Moranbah

There were eleven (11) employee separations up to the 30 April 2025:

Directorate	Position Title	Work Location
CGFS	Contracts and Procurement Support Officer	Moranbah
E&I	Works Admin Officer	St Lawrence
E&I	Labourer	Dysart
E&I	Trade Assistant	Moranbah
E&I	Cleaner	St Lawrence
PECS	Children's Programs Officer	Moranbah
PECS	Frontline Service Officer	Glenden
PECS	Casual Lifeguard	Moranbah
PECS	Casual Community Facilities Officer	Glenden
W&W	Executive Assistant	Moranbah
W&W	Water & Wastewater Operator	Dysart

## PEOPLE AND CAPABILITY LEARNING & DEVELOPMENT UPDATE:

Figure 1.0 Estimated Data - Employee Training April 2025

Directorate	OCEO	E&I	PECS	W&W	CGFS
Number of Employees - April 2025	26	24	21	19	7

Figure 2.0 Estimated Data – Training Separated by Gender

Women	Men
62	35

Figure 3.0 Estimated Data – Training Separated by Mandatory VS Desirable

Mandatory	Desirable
36	61

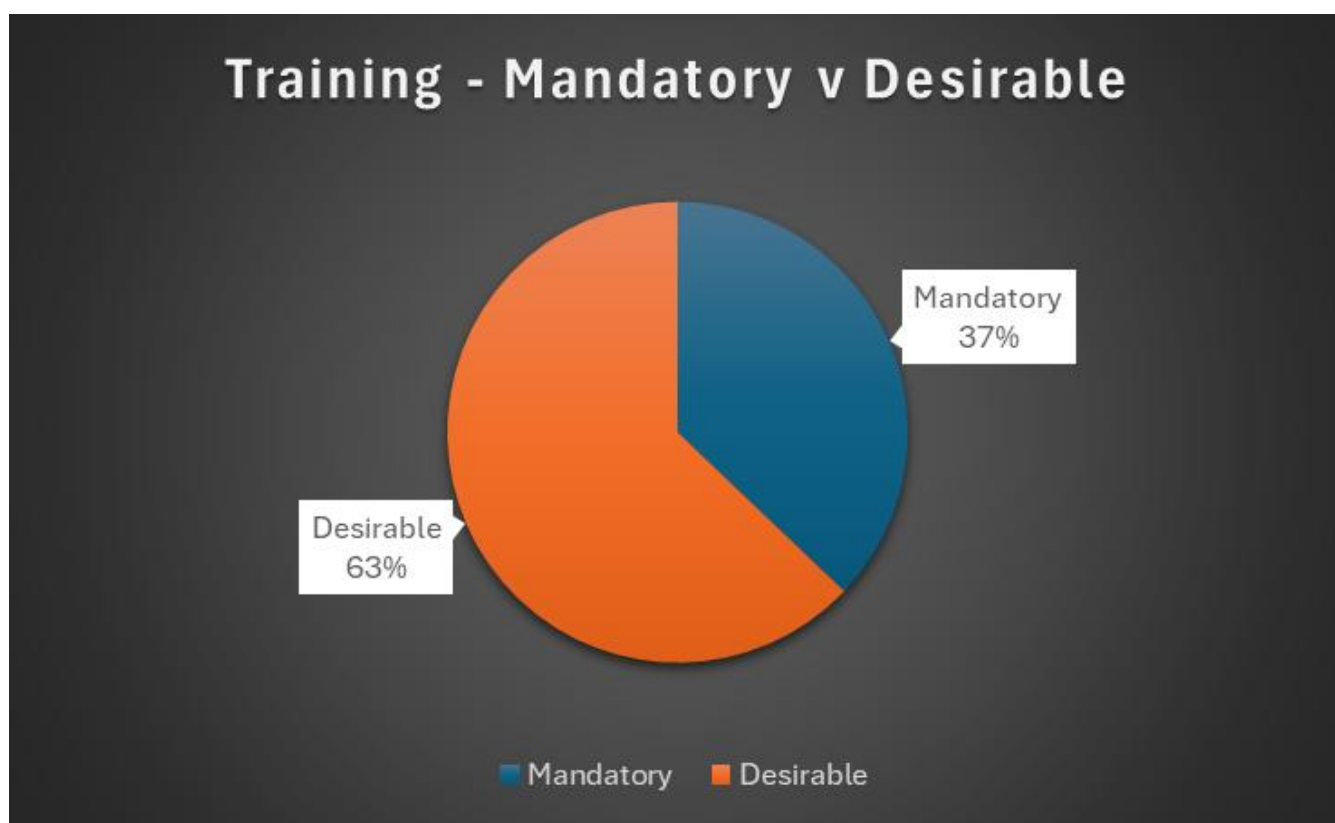


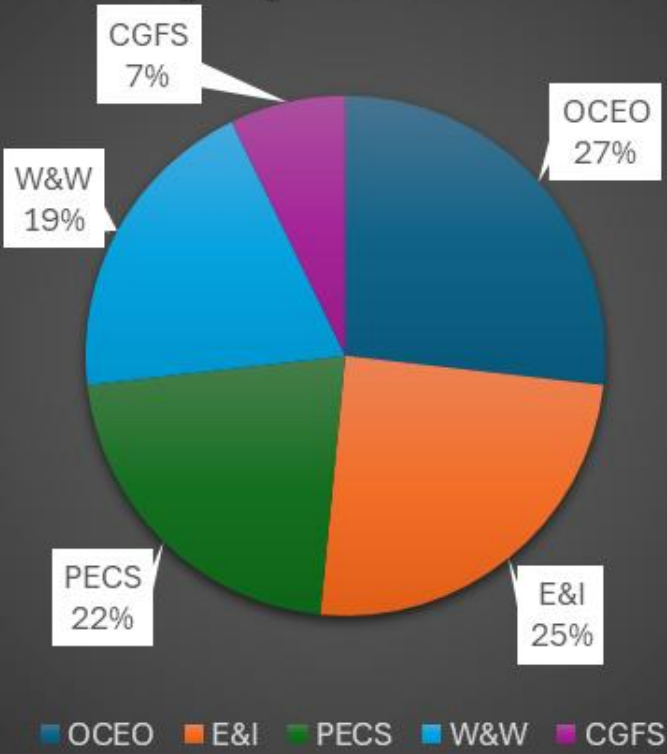
Figure 4.0 Estimated Data - Total Hours of Training – April 2025

Training Course	Hours	No Staff. OCEO	No Staff. E&I	No Staff. PECS	No Staff. W&W	No Staff. CGFS
1080 Baiting	15.00			2		
Apprentice Block Training	67.50		1		1	
Apprentice - Training site visit	2.00		1			

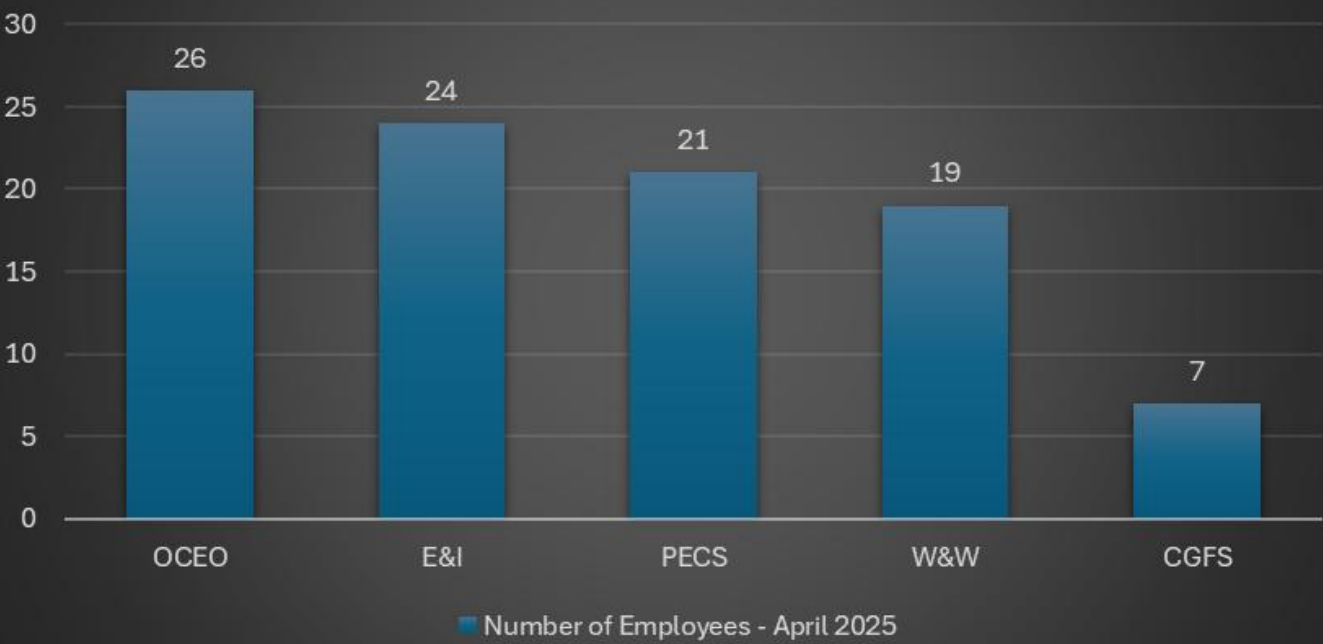
# PEOPLE AND CAPABILITY

Authorised Persons & Local Govt Worker	4.00			1	1	
Bowen Basin Women in Leadership	30.00	1	1	4		
Change Management	82.50	10			2	3
Fire Safety Advisor	7.50					1
Food Hygiene	20.00			4		
Forklift	84.00		5		2	
Ignite Programme	7.50		1			
Introduction to DWQMP	7.50				1	
Landfill Leachate Generation and Management	30.00				5	
Leading & Managing Programme	165.00		4	4	3	
LGMA: The art of delegation – a productivity booster Webinar	1.00	2				
LGMA: Master the art of Collaboration Webinar	2.00	1				
Peak Legal HR/Payroll Essentials Workshop	154.00	11				3
Propeller	22.50	1		2		
Provide CPR	40.50		6	1	2	
Provide First Aid	33.50		4	1		
Making Use of Water Quality Data	7.50				1	
Responsible Service of Alcohol	10.00			2		
Traffic Control	7.50		1			
White/Construction Card	5.50				1	
<b>Total</b>	<b>806.50</b>	<b>26</b>	<b>24</b>	<b>21</b>	<b>19</b>	<b>7</b>

Training by Directorate %



Training by Directorate - Employees



# PEOPLE AND CAPABILITY

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## FINANCIAL REPORT:

People and Capability is tracking to budget for the month of April 2025.

## DEVIATION FROM BUDGET AND POLICY:

NIL

## ACTION ACCOUNTABILITY:

Not Applicable.

<b>Report prepared by:</b>	<b>Report authorised by:</b>
TRUDI LIEKEFETT	CALE DENDLE
<b>Manager People and Capability</b>	<b>Chief Executive Officer</b>
Date: Friday 2 May 2025	Date: Tuesday 6 May 2025

## ATTACHMENTS

- Attachment 1 - People and Capability Establishment Report
- Attachment 2 – Trademutt Custom Design

## REFERENCE DOCUMENT

- NIL

**DATE:** 06 May 2025

## PEOPLE AND CAPABILITY

### ESTABLISHMENT REPORT:

#### Establishment Report Notes:

<b>Approved FTE:</b>	Permanent positions approved and endorsed by Council. Consist of full-time, part-time and casual.
<b>All Positions FTE:</b>	<ol style="list-style-type: none"> <li>Positions approved and endorsed by Council. Consist of full-time, part-time and casual.</li> <li>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 organisation structure upon completion of term. <ul style="list-style-type: none"> <li>Examples of engagement: <ul style="list-style-type: none"> <li>Filling a position due to known absences like approved long term leave, parental leave, secondment.</li> <li>Project with a known end date, like Capital Works Projects, Community Support State Funding.</li> <li>Filling short-term vacancy needs before finalisation of the recruitment process.</li> <li>Handling unexpected short-term workload increases.</li> </ul> </li> </ul> </li> </ol>
<b>Headcount:</b>	<ol style="list-style-type: none"> <li>Approved FTE: Number of employees sitting against an approved and endorsed position by Council.</li> <li>All Positions FTE: Number of employees sitting against approved and temporary positions within the organisational structure.</li> </ol>

APPROVED FTE

OCEO Approved FTE 27	
----------------------------	--

Department	
Chief Executive Officer	4
People & Capability	14
Advocacy & External Affairs	9

CGFS Approved FTE 72.7	
------------------------------	--

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

E&I Approved FTE 189.7	
------------------------------	--

Department	
Director Engineering & Infrastructure	2
Bowen Basin and Galilee Operations	5
Parks & Recreation	60.5
Infrastructure East	17
Infrastructure West	57
Corporate Properties & Fleet	31.2
Plant, Fleet & Workshop	12
Infrastructure Planning & Technical Services	5

PECS Approved FTE 103.6	
-------------------------------	--

Department	
Director Planning, Environment & Community Services	6
Economy & Prosperity	11
Liveability & Sustainability	12.0
Community Education & Compliance	16
Engaged Communities	11.7
Community Hubs	30.8
Community Facilities	16.1

W&W Approved FTE 77.1	
-----------------------------	--

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	470.10
FILLED	395.80
VACANT	74.30
HEADCOUNT	406.00

ALL POSITIONS (FTE)

OCEO
All Positions FTE
28

Department	
Chief Executive Officer	4
People & Capability	15
Brand Media & Communications	9

ALL POSITIONS	502.50
FILLED	425.70
VACANT	76.80
HEADCOUNT	443.00

CGFS
All Positions FTE
76.4

Department	
Director Corporate, Governance & Financial Services	3
Financial Services	25
Information Solutions	21.7
Governance & Corporate Services	4
Contracts & Procurement	8
Safety & Resilience	11
Enterprise Asset	4

E&I
All Positions FTE
194.7

Department	
Director Engineering & Infrastructure	2
Bowen Basin and Galilee Operations	7
Parks & Recreation	61.5
Infrastructure East	17
Infrastructure West	59.0
Corporate Properties & Fleet	31.2
Plant, Fleet & Workshop	12
Infrastructure Planning & Technical Services	5

PECS
All Positions FTE
123.1

Department	
Director Planning, Environment & Community Services	6
Economy & Prosperity	13
Liveability & Sustainability	12.5
Community Education & Compliance	17
Engaged Communities	12.7
Community Hubs	35.1
Community Facilities	26.8

W&W
All Positions FTE
80.3

Department	
Director Water & Waste	2
Water & Wastewater Operations	43
Waste Management Operations	17.6
W&W Business Services	12.7
W&W Planning & Projects	5

## INFORMATION BULLETIN

### Snapshot of FTE by month – May 2024 to April 2025

#### Approved FTE - 12 Months

DIRECTORATE	May-24	Jun-24	Jul-24	Aug-24	Sep-24	Oct-24	Nov-24	Dec-24	Jan-25	Feb-25	Mar-25	Apr-25
OCEO	24	24	24	24	25	25	25	25	26	26	26	27
CGFS	71.7	71.7	71.7	71.7	72.7	72.7	72.7	72.7	72.7	72.7	72.7	72.7
E&I	191.7	191.7	191.7	191.7	190.7	190.7	190.7	190.7	190.7	190.7	189.7	189.7
PECS	105.5	105.5	105.5	105.5	105.5	104.5	104.5	104.5	104.1	103.6	103.6	103.6
W&WW	77.1	77.1	77.1	77.1	77.1	77.1	77.1	77.1	77.1	77.1	77.1	77.1
<b>FTE</b>	<b>470.00</b>	<b>470.00</b>	<b>470.00</b>	<b>470.00</b>	<b>471.00</b>	<b>470.00</b>	<b>470.00</b>	<b>470.00</b>	<b>470.60</b>	<b>470.10</b>	<b>469.10</b>	<b>470.10</b>

#### Approved FTE movement

There has been an increase of 1.00 FTE within the Office of the CEO Directorate for the month of April 2025 - Onboarding and Pathways Officer (11,117.00)

During this reporting period, there have been changes within the organisation's structure, predominately in the Engineering & Infrastructure (E&I) with the separation of the Corporate Properties & Fleet departments where positions have either increased or decreased in FTE to support the current operational requirements.

#### All Positions (Approved & Non Approved) - 12 Months

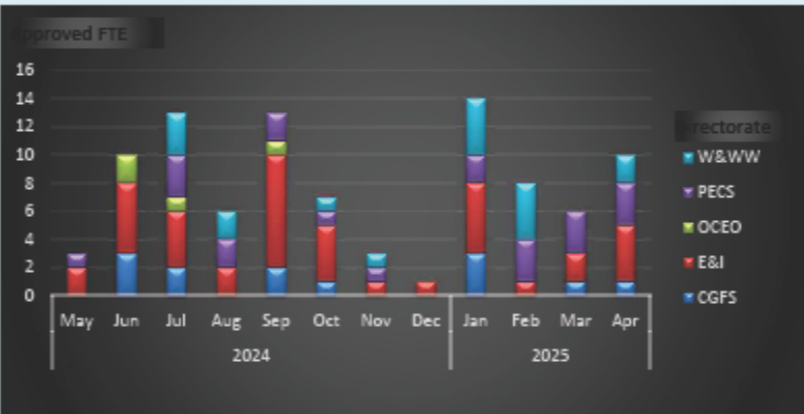
DIRECTORATE	May-24	Jun-24	Jul-24	Aug-24	Sep-24	Oct-24	Nov-24	Dec-24	Jan-25	Feb-25	Mar-25	Apr-25
OCEO	27.7	27.7	27.7	27.7	30.7	30.7	30.7	30.7	31	30	28	28
CGFS	74.7	74.7	74.7	79.2	76.7	76.7	76.7	76.7	74.7	74.7	75.4	76.4
E&I	195.7	194.4	194.4	194.4	193.4	193.4	193.4	193.4	195.4	195.4	193.7	194.7
PECS	125.1	125.1	125.1	125.1	126.3	124.3	124.3	124.3	122.7	123.9	124.6	123.1
W&WW	81.1	80.8	80.8	80.8	81.3	81.3	81.3	81.3	80.3	80.3	80.3	80.3
<b>FTE</b>	<b>504.30</b>	<b>502.70</b>	<b>502.70</b>	<b>507.20</b>	<b>508.40</b>	<b>506.40</b>	<b>506.40</b>	<b>506.40</b>	<b>504.10</b>	<b>504.30</b>	<b>502.00</b>	<b>502.50</b>

APPROVED FTE DASHBOARD - MAY 2024 TO APRIL 2025

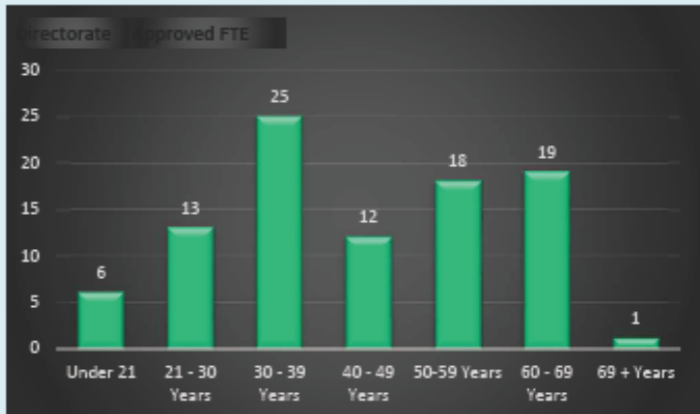
TURNOVER REASON



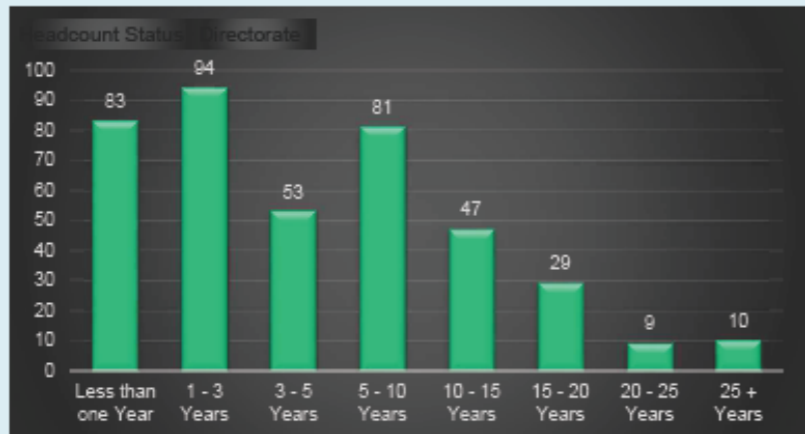
TURNOVER - 12 MONTHS



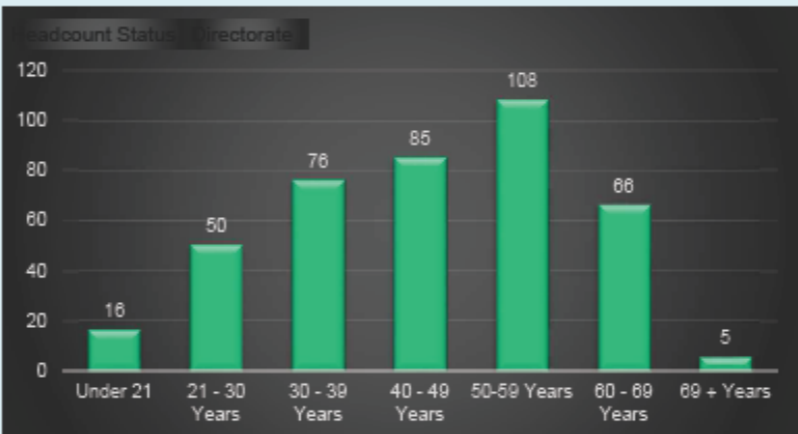
TURNOVER AGE DEMOGRAPHICS



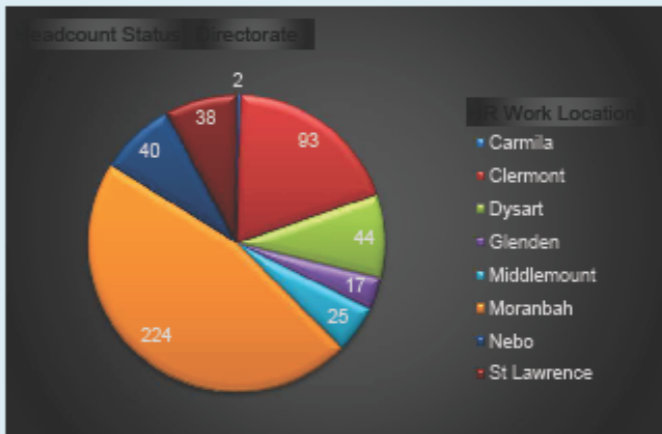
EMPLOYEE LENGTH OF SERVICE



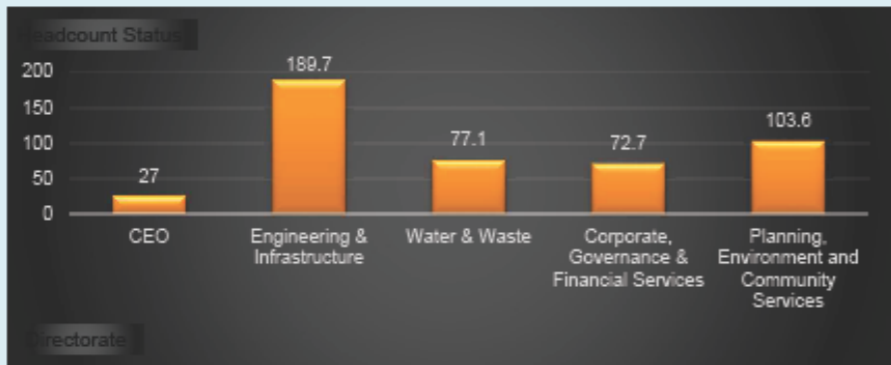
EMPLOYEE AGE DEMOGRAPHICS



POSITION LOCATION



APPROVED FTE BY DIRECTORATE



CURRENT EMPLOYEE DEMOGRAPHICS

No. OF EMPLOYEES	HIRING	TURNOVER
406	99	94



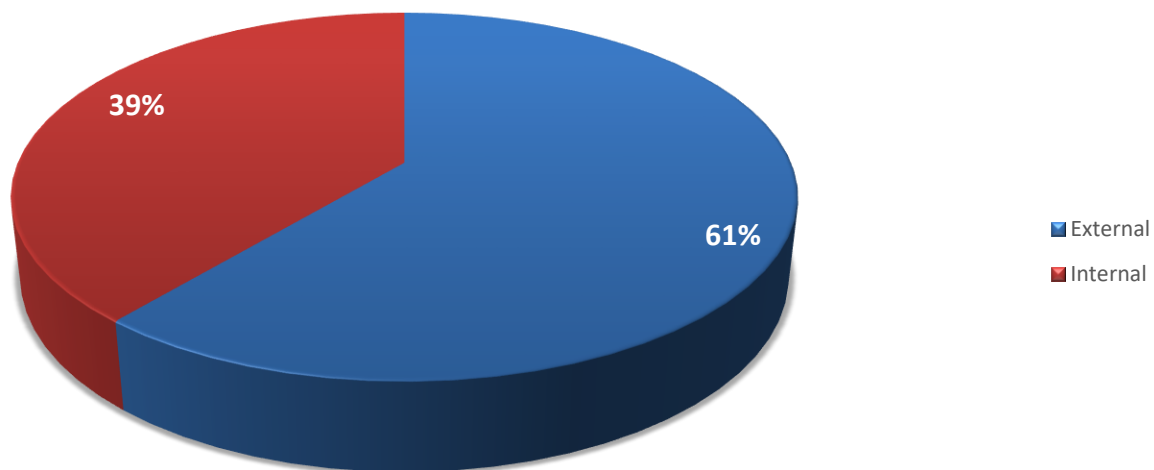
ANNUAL  
TURNOVER %  
**23.15%**

## RECRUITMENT UPDATE

Positions Filled up to 25 April 2025.

Position No.	Position Title	Location	FTE	Effective
<b>CEO Office</b>				
No positions filled for OCEO in April 2025.				
<b>Corporate Governance and Financial Services</b>				
44,214.30	Information Management Officer	Moranbah	1.00	7/04/2025
<b>Engineering and Infrastructure</b>				
52,214.00	Labourer	Moranbah	1.00	7/04/2025
56,217.30	Plant Operator	Clermont	1.00	22/04/2025
57,000.00	Manager Corporate Properties	Moranbah	1.00	14/04/2025
58,000.00	Manager Fleet	Moranbah	1.00	14/04/2025
58,205.00	Technical Officer - Fleet	Moranbah	1.00	14/04/2025
58,210.00	Trade Assistant	Clermont	1.00	14/04/2025
58,218.00	Administrator Fleet	Moranbah	1.00	14/04/2025
<b>Planning, Environment and Community Services</b>				
62,500.00	Manager Economy & Prosperity	Moranbah	1.00	22/04/2025
63,522.00	Land Protection Officer	St Lawrence	1.00	7/04/2025
64,544.00	Cadet Community Compliance Officer	Moranbah	1.00	14/04/2025
66,732.00	Frontline Service Officer	Dysart	0.50	14/04/2025
66,754.00	Frontline Service Officer	Moranbah	0.70	14/04/2025
66,756.00	Frontline Service Officer	Moranbah	0.70	14/04/2025
67,613.00	Hospitality Casual	Dysart	0.50	14/04/2025
<b>Water and Wastewater</b>				
80,001.00	Executive Assistant	Moranbah	1.00	7/04/2025
84,411.00	Program Leader - Assets and Investment	Moranbah	0.70	7/04/2025
86,602.00	Planning Engineer	Moranbah	1.00	22/04/2025

## Internal & External Recruitment for the Month



## CURRENT VACANCIES

### Recruitment Report – Current Vacancies as at 30 April 2025 – 54 (FTE) Vacant Positions.

Position No.	Position Title	No of Days Vacant	Vacancy Status
<b>CEO Office</b>			
11,117.00	Onboarding and Pathways Officer	17	Advertising
13,005.00	Communications Coordinator	154	Shortlisting
<b>Corporate Governance and Financial Services</b>			
41,021.00	Senior Accountant (Budgets & Statutory Reporting)	18	Interview
44,000.00	Chief Information Officer	167	Interview
44,223.00	Systems Officer	33	Shortlisting
45,003.00	Senior Governance Officer	79	Advertising
46,205.00	Contracts and Procurement Support Officer	9	Advertising
47,000.00	Manager Safety & Resilience	64	Shortlisting
47,004.00	Safety, Wellbeing and Resilience Support	139	Interview
<b>Engineering and Infrastructure</b>			
51,508.00	Project Support Officer	209	Letter of Offer
52,211.00	Team Leader - Horticulture	373	Shortlisting
52,223.00	Labourer	384	Police Check
52,242.00	Truck Driver	219	Letter of Offer
52,243.00	Truck Driver	8	Job Requisition
55,204.00	Plant Operator	80	Due to Start
56,062.00	Works Admin Officer	4	Police Check
56,210.00	Plant Operator	28	Job Requisition
56,223.00	Truck Driver	13	Job Requisition
56,416.00	Labourer	10	Job Requisition
56,513.00	MR Truck Driver	133	Medical
56,610.00	Roller Plant Operator	38	On Hold - Temporarily backfilled with LabourHire
56,611.00	Grader Operator	298	On Hold - Temporarily backfilled with LabourHire
56,612.00	Labourer	635	On Hold - Temporarily backfilled with LabourHire
56,613.00	Truck Driver	647	On Hold - Temporarily backfilled with LabourHire
56,614.00	Water Truck Driver	490	On Hold - Temporarily backfilled with LabourHire
57,000.00	Manager Corporate Properties	18	On Hold- Backfilled with acting duties
57,515.00	Trade Assistant	6	Job Requisition
57,612.00	Cleaner	173	Medical
57,624.00	Cleaner	13	Job Requisition
57,634.00	Cleaner	149	Medical
<b>Planning, Environment and Community Services</b>			
63,523.00	Environment and Sustainability Officer	83	Due to Start
64,551.00	Environmental Health Officer	1059	Advertising
64,552.00	Lead Environmental Health Officer	24	Advertising
65,510.00	Departmental Administration Officer - EC	119	Interview

Position No.	Position Title	No of Days Vacant	Vacancy Status
66,701.00	Program Leader - Library Services	159	Shortlisting
66,713.00	Frontline Service Officer	72	Interview
66,727.00	Frontline Service Officer	19	Due to Start
66,748.00	Frontline Service Officer	23	Interview
67,502.00	Departmental Administration Officer - CF	84	Due to Start
67,522.00	Casual Lifeguard	14	Advertising
67,600.00	Manager Council Operated Community Facilities	49	Advertising
67,622.00	Casual Community Facilities Officer	12	Advertising
67,631.00	Team Leader - Catering	1204	Due to Start
67,634.00	Hospitality Casual	199	Due to Start
<b>Water and Waste</b>			
81,013.00	Senior Water & Wastewater Operator	769	Advertising
81,014.00	Water & Wastewater Operator	45	Advertising
81,022.00	Electrician	63	Advertising
81,023.00	Water & Wastewater Operator	84	Advertising
81,024.00	Water & Wastewater Operator	84	Advertising
81,030.00	Senior Water & Wastewater Operator	425	Advertising
81,057.00	Senior Water & Wastewater Operator	121	Due to Start
81,086.00	Water & Wastewater Operator	9	Advertising
84,401.00	Team Leader - Customer Administration	49	Advertising
84,407.00	Business Services Trainee	43	Interview

## **Vacant Positions – ON HOLD UNDER REVIEW WITH MANAGEMENT - 24 (FTE) as at 30 April 2025.**

Position No.	Position Title	No of Days Vacant	Vacancy Status	
<b>CEO Office</b>				
13,010.00	Advocacy Coordinator	157	On Hold - Under review with management	Position has been put on hold with manager and backfilling with consultant.
<b>Corporate Governance and Financial Services</b>				
40,003.00	Business Transformation Manager	278	On Hold - Under review with management	Negotiations with consultant/candidate.
41,200.00	Insurance and Finance Officer	43	On Hold - Under review with management	Position to be split .5 Insurance and .5 Payroll. Proposal with Director and CEO.
<b>Engineering and Infrastructure</b>				
51,507.00	Civil Engineering Student	234	On Hold - Under review with management	Position to be advertised later in 2025 to align with university breaks.
52,227.00	Parks Maintenance Officer	313	On Hold - Under review with management	reviewing internal staff and potential qualifications to internally upskill.
52,228.00	Apprentice Parks and Recreation	117	On Hold - Under review with management	reviewing potential for different qualification - have not been able to successfully recruit.

# INFORMATION BULLETIN

Position No.	Position Title	No of Days Vacant	Vacancy Status	
55,305.00	Loader Operator	85	On Hold - Under review with management	PAM with DE&I to change position.
56,066.00	Trainee - Administration	446	On Hold - Under review with management	Position to be advertised later in 2025 to align with end of school.
56,214.00	Grader Operator	69	On Hold - Under review with management	Awaiting JCC for consultation.
56,428.00	Grader Operator	149	On Hold - Under review with management	Awaiting JCC for consultation.
57,507.00	Apprentice Carpenter	104	On Hold - Under review with management	Potential to restructure team - awaiting confirmation.
57,509.00	Electrician	228	On Hold - Under review with management	Potential to restructure team - awaiting confirmation.
57,510.00	Apprentice Electrician	78	On Hold - Under review with management	Potential to restructure team - awaiting confirmation.
57,513.00	Plumber - Commercial	188	On Hold - Under review with management	Potential to restructure team - awaiting confirmation.
57,610.00	Maintenance Officer West	123	On Hold - Under review with management	Potential to restructure team - awaiting confirmation.
57,622.00	Cleaner	332	On Hold - Under review with management	Reviewing advertising ways - cannot attract candidates.
59,000.00	Manager Infrastructure Planning and Technical Serv	169	On Hold - Under review with management	Restructure underway.
59,015.00	Design and Planning Engineer	34	On Hold - Under review with management	Restructure underway.
<b>Planning, Environment and Community Services</b>				
60,100.00	Manager Strategic Policy & Projects	68	On Hold - Under review with management	PAM Drafted to change position; this is with the Manager P&C for review
64,501.00	Community Education Officer	486	On Hold - Under review with management	PD with Manager, P&C followed up on Monday 7 April 2025. Advertised 8 times since it's become vacant. Offered twice however candidates withdrew.
64,542.00	Community Compliance Officer	331	On Hold - Under review with management	Position is on hold whilst we have a new cadet starting and the program leader is training that position. We have advertised multiple times over the past few months and will be re-advertising in coming months
65,611.00	Moranbah Community Relations Officer	175	On Hold - Under review with management	PAM Drafted to change position; this is with the Manager P&C for review
65,612.00	Community Relations Officer	29	On Hold - Under review with management	PAM Drafted to change position; this is with the Manager P&C for review
<b>Water and Waste</b>				
86,606.00	Project Manager	337	On Hold - Under review with management	Director to work on Position Description

## VACANT POSITIONS – LABOUR HIRE ENGAGEMENT as at 30 April 2025

Position No.	Position Title	Vacancy Status
<b>Engineering and Infrastructure</b>		
52,252.00	Labourer	On Hold - Temporarily backfilled with Labour Hire
59,000.00	Manager Infrastructure Planning and Technical Services	On Hold - Temporarily backfilled with Labour Hire
57,610.00	Maintenance Officer – West	Labour hire required to backfill vacancy
<b>Water and Waste</b>		
84,401.00	Administration Officer	On Hold - Temporarily backfilled with Labour Hire
81,013.00	Water and Wastewater Operator	On Hold - Temporarily backfilled with Labour Hire
81,023.00	Water and Wastewater Operator	On Hold - Temporarily backfilled with Labour Hire
84,401.00	Customer Administration Officer	On Hold - Temporarily backfilled with Labour Hire
81,030.00	Senior Water and Wastewater Operator	On Hold - Temporarily backfilled with Labour Hire
81,024.00	Water and Wastewater Operator	On Hold - Temporarily backfilled with Labour Hire

## TURNOVER DEMOGRAPHICS

Figure 1.0 Turnover Demographics – Reason for Turnover up to 25 April 2025

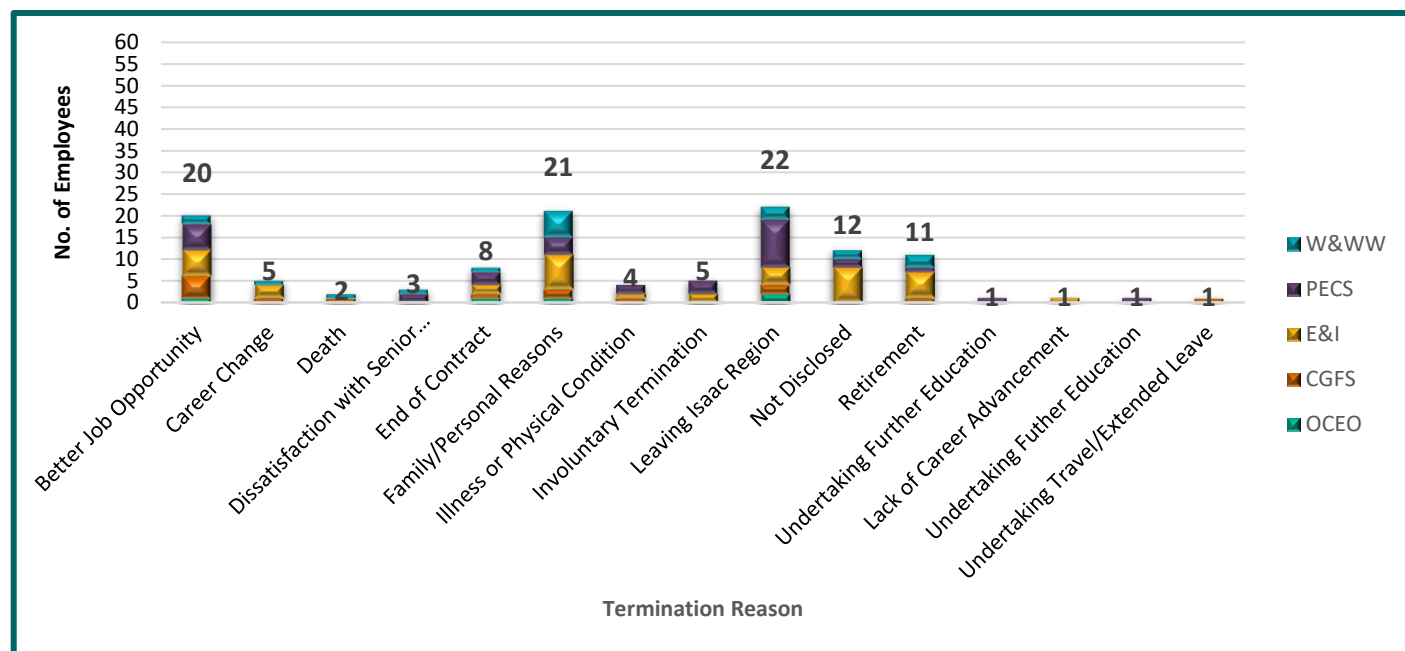


Figure 2.0 Turnover Demographics –Turnover by Months 12 months –1 May 2024 to 25 April 2025.

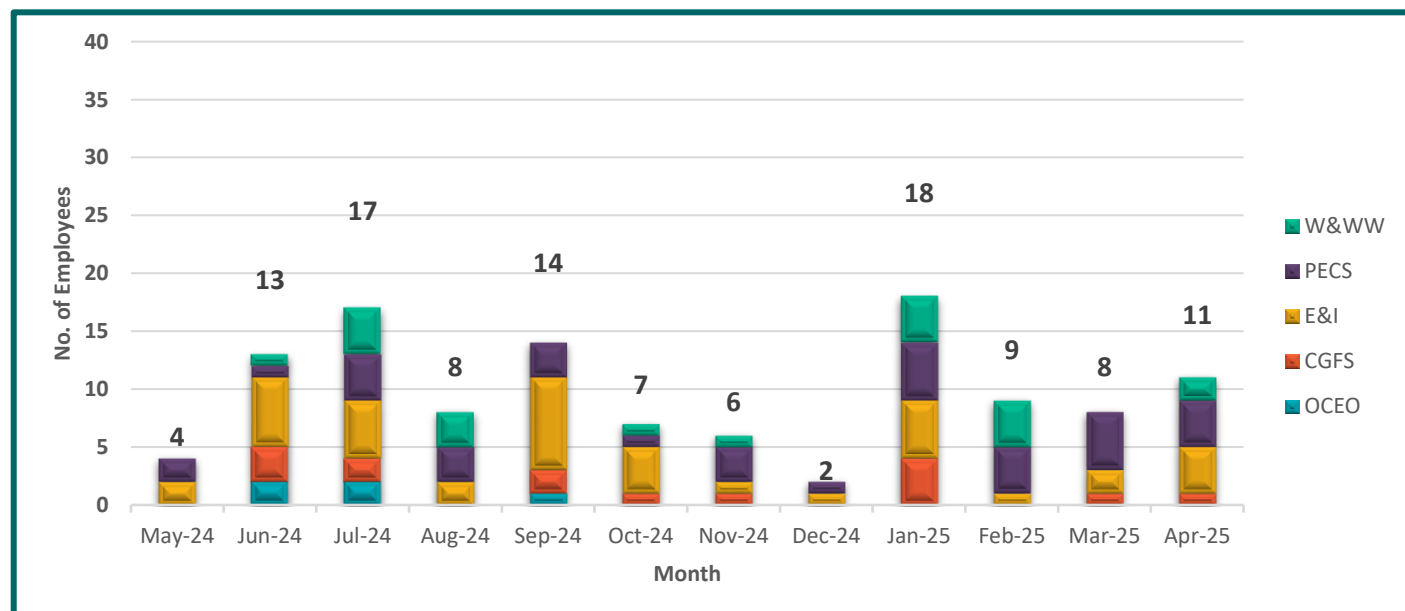


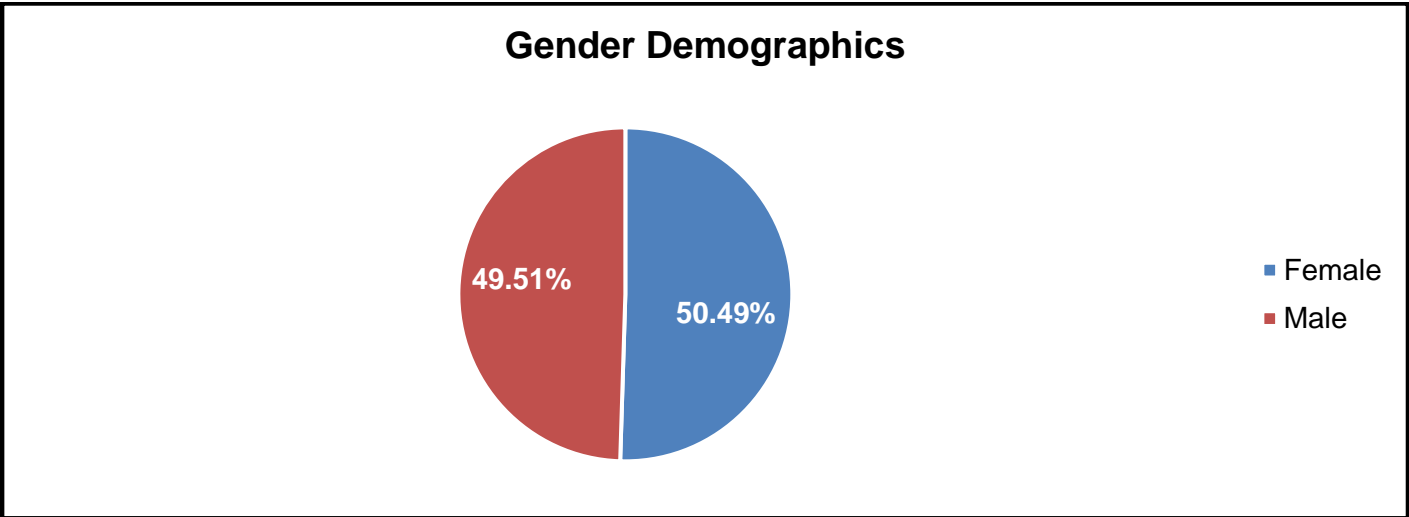
Figure 3.0 Turnover Demographics –Turnover by Directorate 12 months – 1 May 2024 to 25 April 2025.

Employee Turnover by Directorate Established Positions		From date	1/05/2024	To date	30/04/2025
Directorate	Appointed	Turnover	Current	Percent (%)	
Office of the CEO	5	4	23	17.39%	
Corporate, Governance & Financial Services	9	13	64	20.31%	
Engineering and Infrastructure	37	39	159	24.53%	
Planning, Environment and Community Services	28	21	94	22.34%	
Water and Waste	20	17	66	25.76%	
TOTALS	99	94	406	23.15%	



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 Pay Period Ending (PPE) 18 April 2025.

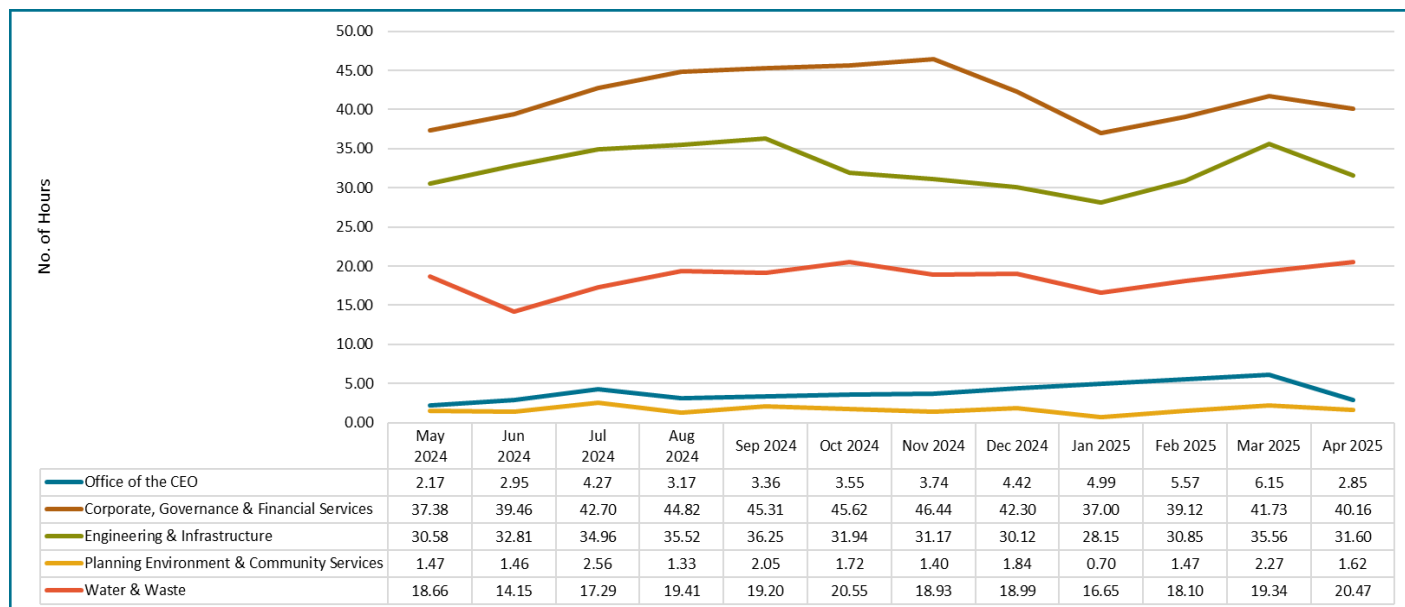


Figure 2.0 Workforce Demographics – Excess **Annual Leave** percentage by Directorate up to Pay Period Ending (PPE) 18 April 2025.

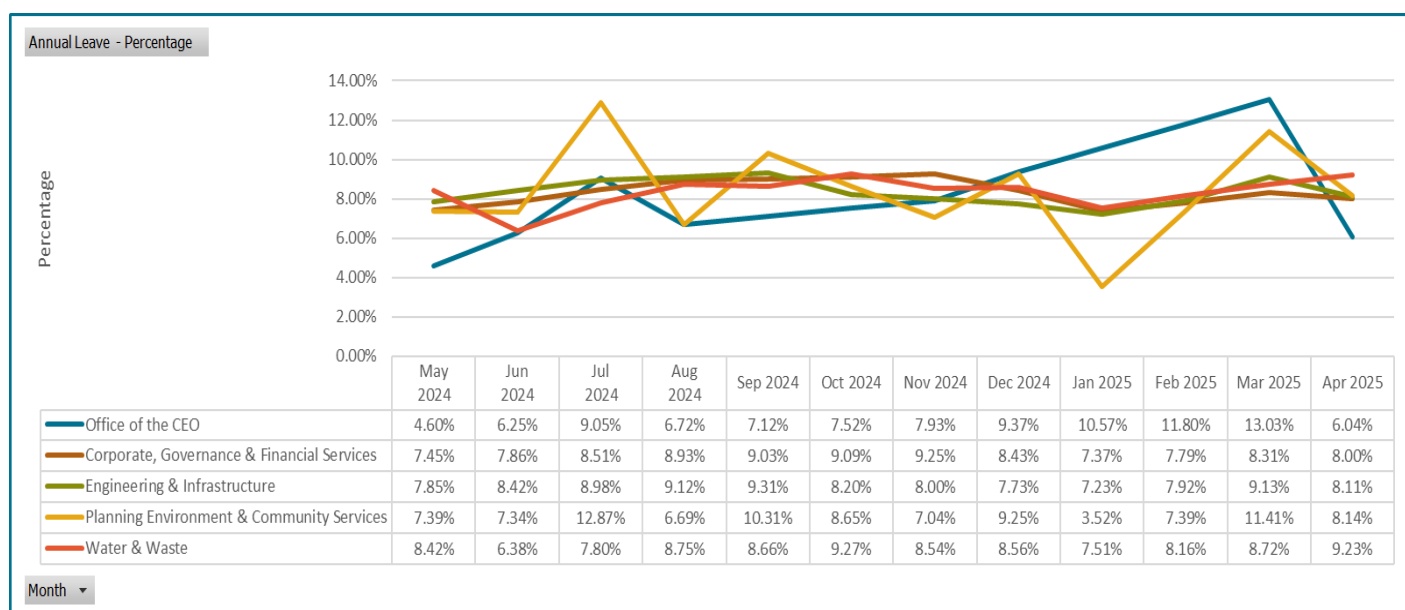


Figure 3.0 Workforce Demographics – **Sick Leave Taken** by Directorate up to Pay Period Ending (PPE) 18 April 2025.

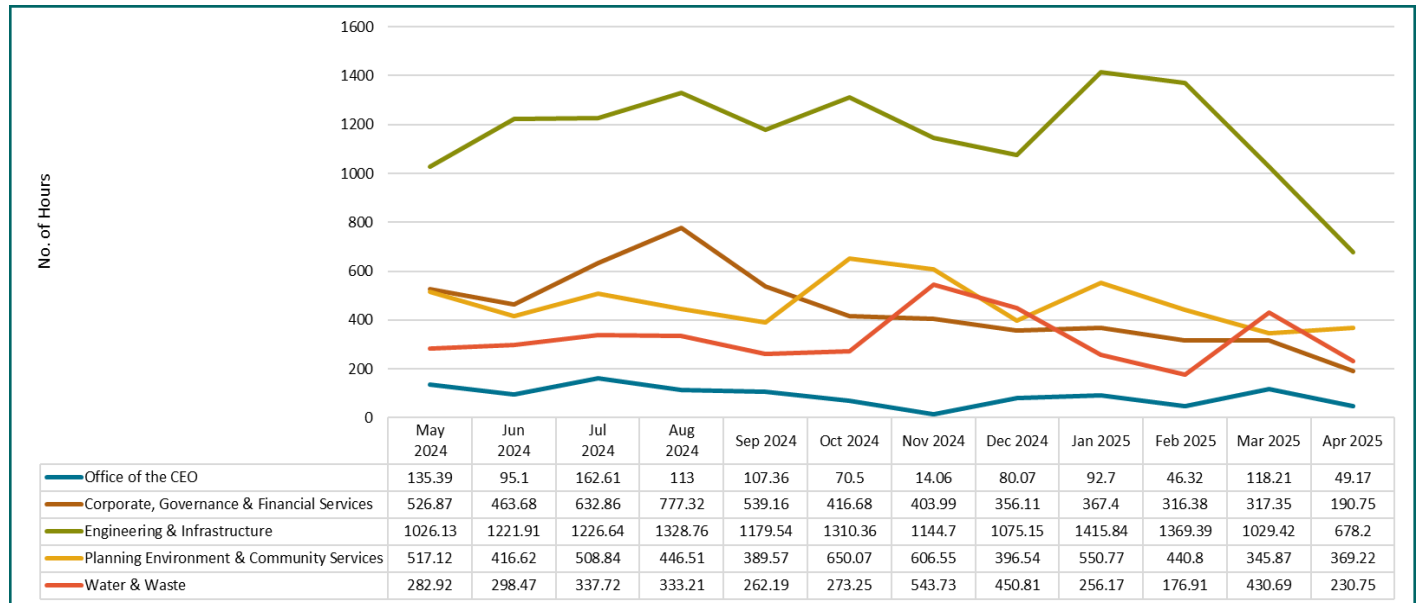


Figure 4.0 Workforce Demographics – **Sick Leave Taken** percentage by Directorate up to Pay Period Ending (PPE) 18 April 2025.

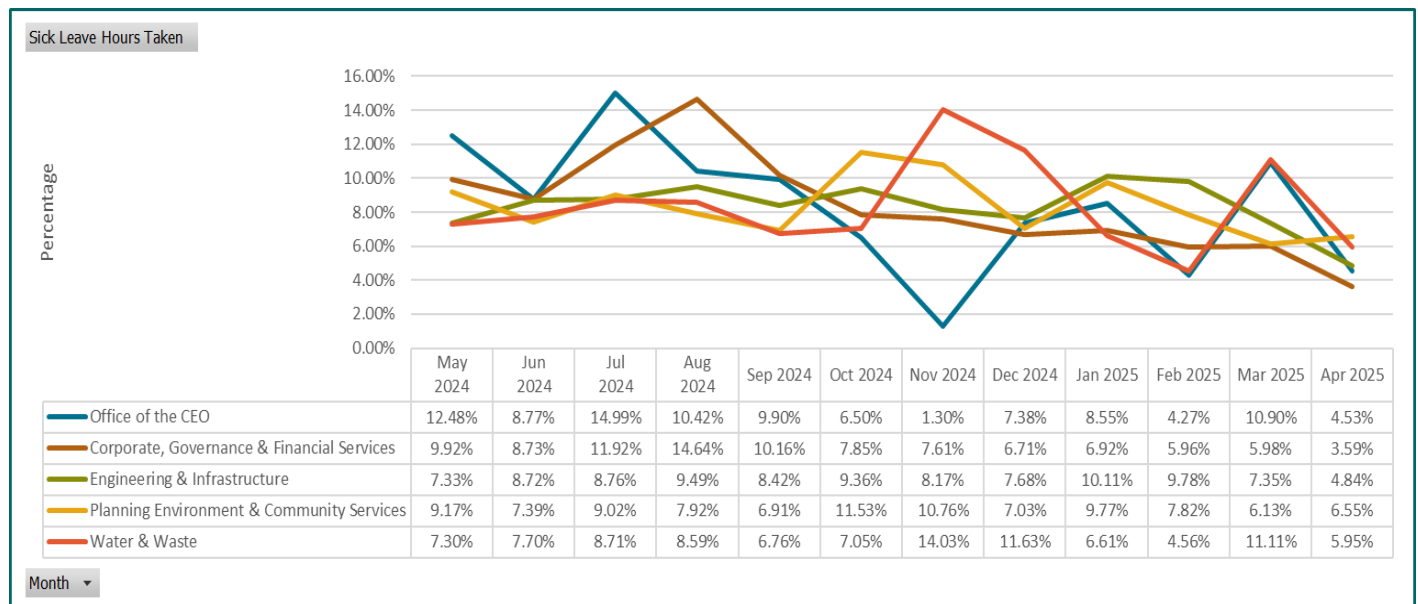


Figure 5.0 Workforce Demographics – **Sick Leave Taken** percentage of Ordinary Time by Directorate up to Pay Period Ending (PPE) 18 April 2025.

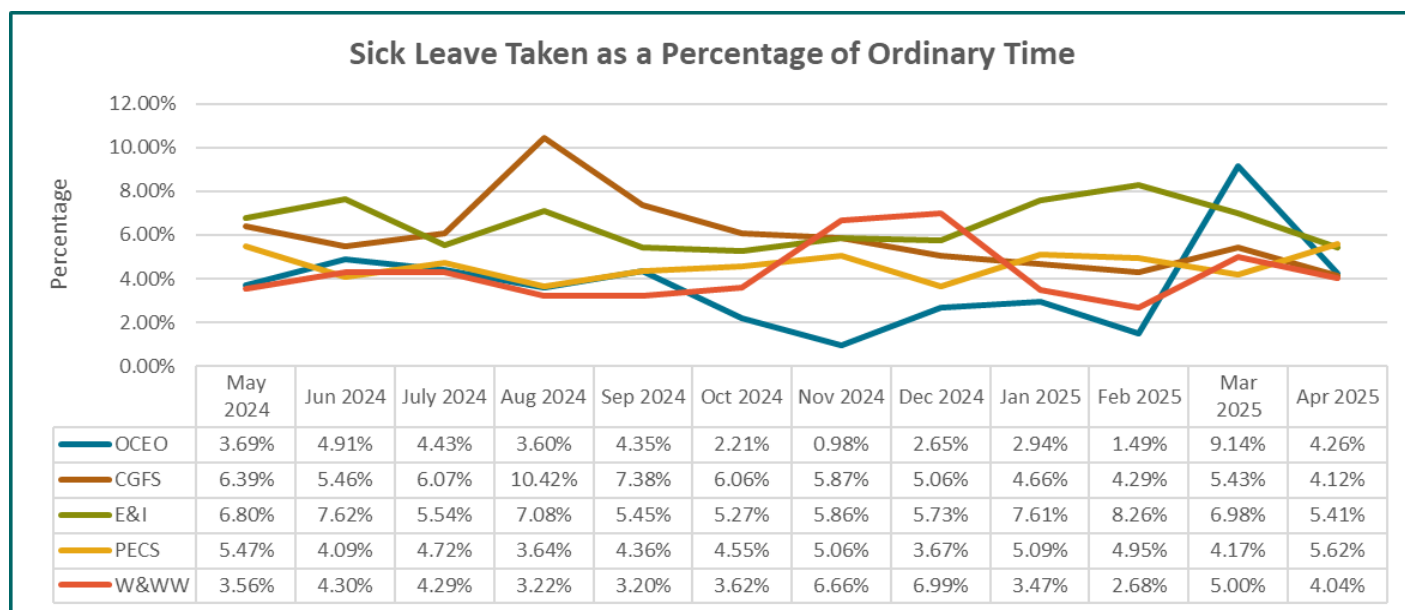
PERCENTAGE	Month	May 2024	Jun 2024	July 2024	Aug 2024	Sep 2024	Oct 2024	Nov 2024	Dec 2024	Jan 2025	Feb 2025	Mar 2025	Apr 2025
OCEO		3.69%	4.91%	4.43%	3.60%	4.35%	2.21%	0.98%	2.65%	2.94%	1.49%	9.14%	4.26%
CGFS		6.39%	5.46%	6.07%	10.42%	7.38%	6.06%	5.87%	5.06%	4.66%	4.29%	5.43%	4.12%
E&I		6.80%	7.62%	5.54%	7.08%	5.45%	5.27%	5.86%	5.73%	7.61%	8.26%	6.98%	5.41%
PECS		5.47%	4.09%	4.72%	3.64%	4.36%	4.55%	5.06%	3.67%	5.09%	4.95%	4.17%	5.62%
W&WW		3.56%	4.30%	4.29%	3.22%	3.20%	3.62%	6.66%	6.99%	3.47%	2.68%	5.00%	4.04%
ALL		5.63%	5.62%	5.18%	5.98%	5.10%	4.73%	5.41%	5.05%	5.44%	5.26%	5.82%	4.90%

SICK LEAVE	OCEO	\$ 9,489.70	\$ 8,184.14	\$ 6,215.99	\$ 6,026.50	\$ 7,304.62	\$ 3,954.83	\$ 2,790.79	\$ 4,229.92	\$ 3,898.20	\$ 2,763.73	\$ 16,509.71	\$ 7,926.76
	CGFS	\$ 38,583.60	\$ 24,037.55	\$ 27,048.92	\$ 44,218.99	\$ 32,135.81	\$ 24,912.13	\$ 40,218.72	\$ 17,409.93	\$ 15,826.22	\$ 19,516.86	\$ 25,717.61	\$ 18,284.59
	E&I	\$ 75,575.45	\$ 59,693.22	\$ 45,617.88	\$ 59,133.13	\$ 45,370.24	\$ 39,849.79	\$ 74,894.68	\$ 37,605.71	\$ 49,309.25	\$ 65,002.21	\$ 58,818.33	\$ 42,878.78
	PECS	\$ 44,090.99	\$ 23,420.14	\$ 26,745.73	\$ 20,590.96	\$ 24,567.37	\$ 24,494.51	\$ 45,424.81	\$ 18,494.80	\$ 22,765.52	\$ 31,351.15	\$ 27,212.09	\$ 32,431.67
	W&WW	\$ 19,611.96	\$ 16,290.82	\$ 16,316.75	\$ 12,867.91	\$ 12,372.43	\$ 13,434.55	\$ 37,773.80	\$ 22,749.58	\$ 11,409.47	\$ 10,624.18	\$ 19,891.86	\$ 16,283.72
	TOTAL	\$ 187,351.70	\$ 131,625.87	\$ 121,945.27	\$ 142,837.49	\$ 121,750.47	\$ 106,645.81	\$ 201,102.80	\$ 100,489.94	\$ 103,208.66	\$ 129,258.13	\$ 148,149.60	\$ 117,805.52

ORDINARY TIME	OCEO	\$ 257,269.05	\$ 166,604.13	\$ 140,321.41	\$ 167,301.30	\$ 167,812.33	\$ 178,776.66	\$ 286,086.17	\$ 159,340.23	\$ 132,518.57	\$ 185,873.95	\$ 180,704.07	\$ 186,040.79
	CGFS	\$ 603,823.71	\$ 440,198.92	\$ 445,536.45	\$ 424,216.08	\$ 435,664.61	\$ 410,981.05	\$ 685,682.55	\$ 343,981.46	\$ 339,668.85	\$ 454,451.01	\$ 473,292.67	\$ 443,525.92
	E&I	\$ 1,111,543.58	\$ 783,275.30	\$ 823,103.95	\$ 834,773.03	\$ 832,493.05	\$ 756,032.06	\$ 1,278,879.29	\$ 656,180.31	\$ 647,903.38	\$ 786,702.20	\$ 842,402.22	\$ 792,948.31
	PECS	\$ 906,375.89	\$ 573,066.55	\$ 566,181.51	\$ 564,939.18	\$ 563,713.31	\$ 538,201.28	\$ 897,115.85	\$ 503,933.05	\$ 446,923.39	\$ 633,993.00	\$ 651,867.84	\$ 577,554.95
	W&WW	\$ 550,266.86	\$ 378,865.08	\$ 379,970.94	\$ 399,133.91	\$ 386,865.74	\$ 371,585.70	\$ 567,349.71	\$ 325,307.94	\$ 329,193.60	\$ 396,430.44	\$ 397,515.72	\$ 403,024.18
	TOTAL	\$ 3,329,279.09	\$ 2,342,009.98	\$ 2,355,114.26	\$ 2,390,363.50	\$ 2,386,549.04	\$ 2,255,576.75	\$ 3,715,113.57	\$ 1,988,742.99	\$ 1,896,207.79	\$ 2,457,450.60	\$ 2,545,782.52	\$ 2,403,094.15



Report authorised by:

CALE DENDLE

Chief Executive Officer

Date 06 May 2025



TRADEMUTT X ISAAC REGION  
[DESIGN PROPOSAL]

## CLIENT DIRECTION

- Create an illustrative caricature design with stylised illustrations depicting the main areas of the Isaac Region landmarks, industry, landscape and specialty that been selected.
- Use the Isaac Regional Council colours as a starting point and extend the colour palette to 10-12 colours overall to achieve a loud TradeMutt design.

## FROM THE ARTIST

This vibrant and dynamic illustrative caricature design captures the unique essence of the Isaac Region through a stylised, bold TradeMutt lens. Central to the composition are key landmarks and cultural icons including Lords Table Mountain, Wolfgang Peak, the iconic Red Bucket, the lush Wetlands, Hoods Lagoon, and the recreational hub of Theresa Creek Dam. These are interwoven with depictions of the local Rodeo, as well as the cattle and mining industries, set against the backdrop of the sweeping regional landscape.

Built upon the Isaac Regional Council's colour palette, the design expands into a rich spectrum of striking colours to amplify energy and presence. This extended palette supports the loud, playful, and unmistakable TradeMutt style, ensuring the final artwork is both visually captivating and deeply representative of the region's identity.

More than just a print, this design is a conversation starter—designed to engage, connect, and celebrate the stories and spirit of the Isaac community through bold storytelling and visual flair.



# TRADEMUTT B2B CLIENT: ISAAC REGION PRINT OPTIONS



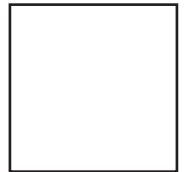
320 mm  
x  
320 mm

# TRADEMUTT B2B CLIENT: ISAAC REGION LOGO SPECS

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Jet Black  
19-0303 TPG



Brilliant White  
11-4001 TPG

# TRADEMUTT B2B CLIENT: ISAAC REGION CADS | MENS - DAY HI-VIS, FULL PLACKET, ORANGE

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# TRADEMUTT B2B CLIENT: ISAAC REGION CADS | WOMENS - DAY HI-VIS, FULL PLACKET, ORANGE

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# TRADEMUTT B2B CLIENT: ISAAC REGION CADS | SHORT SLEEVE POLO - OPTION 1

