

Related Documentation

Ordinary Meeting

Thursday, 23 February 2023

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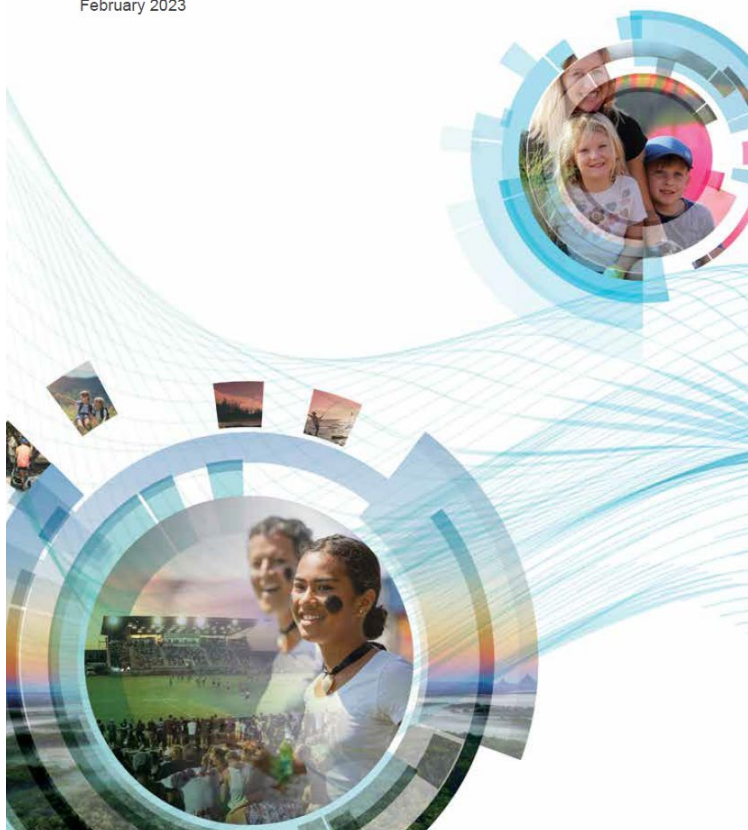
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Sunshine Coast Council
Corporate Plan 2023-2027
February 2023

Sunshine Coast Council Corporate Plan 2023-2027

23 February 2023



Corporate Plan - role and purpose



Figure 2: Council's Corporate Planning and Reporting Cycle.

Sunshine Coast Council Corporate Plan 2023-2027

OUR VISION

Australia's most sustainable region. Healthy. Smart. Creative.

OUR PURPOSE

To serve our community with excellence, respect our past, and position our region for the future.

OUR VALUES

Care
We care for people and places

Respect
We respect everyone

Trust
We trust and empower

Curious
We explore possibilities

Connected
We are better together



OUR GOALS

OUR STRONG COMMUNITY



Our communities are connected and thriving places where people are included, treated with respect and opportunities are available for all.

- Strategic pathways
- Healthy and active communities
 - Vibrant community places and spaces that are inclusive, accessible and adaptable
 - An inclusive community, with opportunities for everyone
 - Connected, resilient communities, with the capacity to respond to local issues
 - Creative and innovative approaches to building a strong community.

OUR SERVICE EXCELLENCE



Our services are inclusive and responsive to the needs of our community to deliver positive experiences for our customers.

OUR OUTSTANDING ORGANISATION



Our organisation lives its values and is high performing, sustainable, innovative and community focused, marked by great people, good governance and regional leadership.



OUR ENVIRONMENT AND LIVEABILITY



Our natural assets, healthy environment and liveability credentials are maintained and enhanced.

- Strategic pathways
- A resilient region shaped by clever planning and good design
 - Protection and enhancement of our natural assets and distinctive landscapes
 - Responsive, accessible and well managed assets and infrastructure
 - Transitioning to a sustainable and affordable way of living
 - A reputation for innovation and sustainability.

Delivery pathways

- Engage with our customers to design inclusive, contemporary and sustainable community services
- Deliver consistent services that provide positive experiences for our community
- Assess service performance using data driven insights to inform sustainable service delivery
- Optimise our services through operational excellence, digital enablement and agile delivery models.

OUR RESILIENT ECONOMY



Our resilient, high-value economy of choice drives business performance, investment and enduring employment.

- Strategic pathways
- Strong economic leadership, collaboration and identity
 - New capital investment in the region
 - Investment and growth in high-value industries, innovation and entrepreneurship
 - Strong local to global connections
 - A natural, major and regional event destination
 - Encourage investment in talent and skills.

Advancing our vision – Key updates



Brisbane 2032
Olympic and Paralympic
Games Host



Recommendations





2022/23 Budget Review 2

2022/23 Budget Review 2

Section 170 of the *Local Government Regulation 2012* allows Council to amend its budget by resolution at any time before the end of the financial year.

Major budget reviews are undertaken on a periodic basis to reflect management's best estimate of its financial position at the end of a financial year.

Budget reviews are governed by the following Budget Principles endorsed during Budget Development Process:

- Service levels set by Council and aligned to the Corporate Plan
- Maintain cash levels
- Maintain or decrease debt levels
- Achieve an operating result to fund debt redemptions and capital expenditure

2022/23 Budget Review 2 – Summary

SCC TOTAL	2022/23	2022/23	Change
	Current	Budget	
	Budget	Review 2	
	\$'000	\$'000	\$'000
Operating Revenue	537,400	546,939	9,539
Operating Expenditure	510,106	522,939	12,833
Operating Result	27,294	24,000	(3,294)
Capital Revenue	102,430	117,430	15,000
Capital Expenditure - SCC Core	217,047	225,334	8,287
Capital Expenditure – Other Capital Program	78,450	67,614	(10,836)
Total Capital Expenditure	295,497	292,948	(2,549)

2022/23 Budget Review 2 – Operating

Operating Position – Significant Adjustments

Summary Revenue

- General rates (reduced growth) \$1.6 million reduction
- Interest revenue \$8.8 million additional revenue
- Holiday parks (net) \$1.3 million increase

Summary Expenses

- Inflationary impacts \$4.8 million increase expense
- Planning appeals legal expenses \$0.8 million increase

2022/23 Budget Review 2 – Capital

Capital Works Program – Significant Adjustments

- | | |
|---|--------------|
| • Deferrals | \$36 million |
| • Unfunded requests due to market cost increase | \$7 million |
| • Additional grant funding for DRFA works | \$10 million |

2022/23 Budget Review 2 – Capital

Minor Works Program

Appendix B contains a list of projects for Council's consideration under the Minor Works Program.

OFFICER RECOMMENDATION

As tabled in the report

Thank you.



See council's website for further details
www.sunshinecoast.qld.gov.au



January 2023 Financial Performance Report

January 2023 Operating Result

- Council's operating result at the end of January 2023 of \$165.5 million is favourable to budget by \$1.2 million
- The favourable variance consists of:
 - Revenue above budget of \$5.4 million
 - Expenses above budget of \$4.1 million

January 2023 Operating Result

Revenue

- Holiday park fees currently ahead of the expected budget for January 2023
- Return on investments are increasing due to the change in interest rate market conditions

Expenditure

- Additional unbudgeted operational expenditure incurred for the February – April disaster
- Inflationary impacts for rise and fall contracts relating to service delivery areas

January 2023 Capital Expenditure Result

Capital Works Program has Progressed 41%

- \$121 million of Council's \$295.5 million Capital Works Program was financially expended.
- The Core Capital Program has progressed 42.5% of budget, an actual spend of \$92.3 million

Cash Flows and Balance Sheet

Council Cash

- Council's cash at 31 January is \$314 million

Council Debt

- Council's debt at 31 January is \$472 million
- Council's proposed borrowings for 2022/23 are \$34.2 million
 - Waste Management \$26.1 million
 - Holiday Parks \$550,000
 - Maroochydore Multideck \$5.5 million
 - Sunshine Coast City Hall \$2 million

Investment Performance

Investments

- Council currently has 14 term deposits totalling \$150 million
- Term deposits mature between 0 – 365 days
- Weighted average interest rate return of 4.13%
- Interest rates received on investments have increased significantly in recent months
- Current forecast is for Council's investments return will exceed the budgeted amount of \$3 million

OFFICER RECOMMENDATION

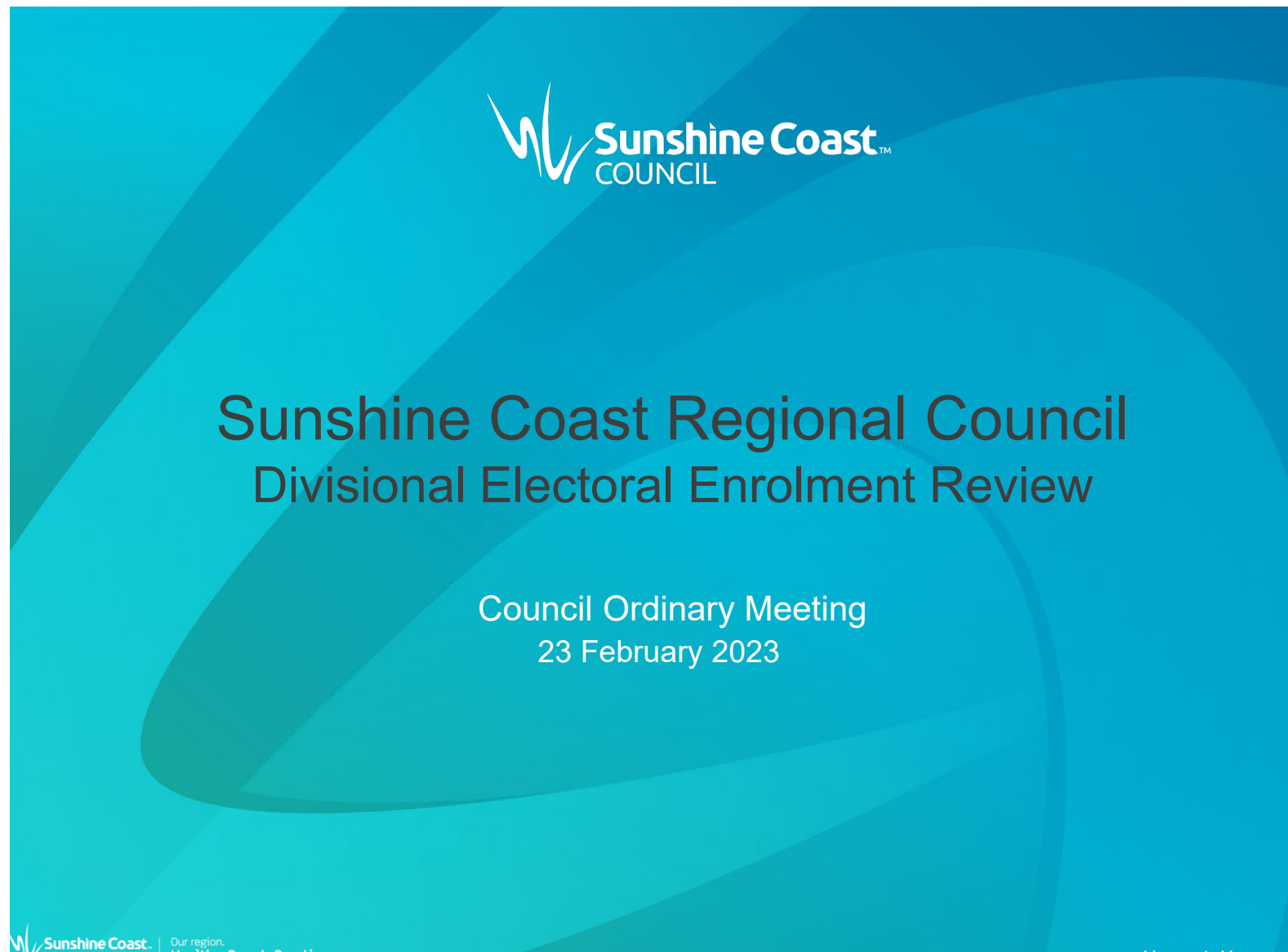
That Council:

receive and note the report titled “January 2023 Financial Performance Report ”

Thank you.



See council's website for further details
www.sunshinecoast.qld.gov.au



Enrolment data

Division	Enrolment at 31/01/2019	Deviation % from average	Enrolment at 31/01/2023	Deviation % from average
1	20,296	-9.58	25,911	1.81
2	22,547	0.45	24,220	-4.84
3	22,770	1.45	26,313	3.39
4	22,924	2.13	24,292	-4.56
5	23,219	3.45	25,989	2.11
6	20,769	-7.47	24,879	-2.25
7	23,165	3.21	25,868	1.64
8	23,309	3.85	25,851	1.57
9	22,708	1.17	25,847	1.55
10	22,745	1.34	25,344	-0.42
Total	224,452		254,514	

Officer Recommendation:

That Council:

- (a) receive and note the report titled “Sunshine Coast Regional Council - Divisional Electoral Enrolment Review” and
- (b) in accordance with section 16 of the Local Government Act 2009, authorise the Chief Executive Officer to provide written notice of the results of the review of elector numbers in each internal local government electoral division for the Sunshine Coast local government area to the Minister for State Development, Infrastructure, Local Government and Planning, and the Electoral Commissioner of Queensland by 1 March 2023.



Thank you.

The graphic features a yellow lighthouse on the left with orange sunburst rays emanating from its top. The background is a light green sky with white clouds and a white seagull in flight. At the bottom, there is a silhouette of a crowd of people with their arms raised. In the top right corner is the Caloundra Music Festival logo, which includes a map of the Sunshine Coast and the dates 30 SEP - 2 OCT 2022.

Caloundra Music Festival 2023-2025

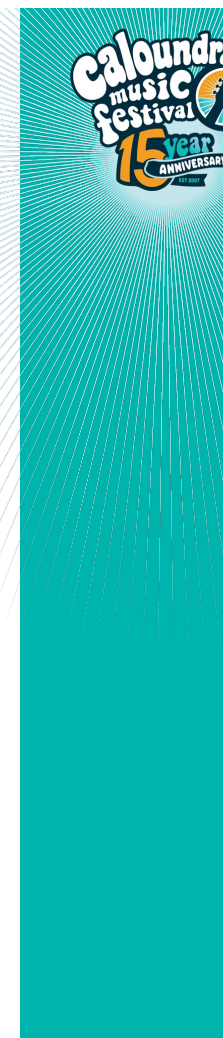
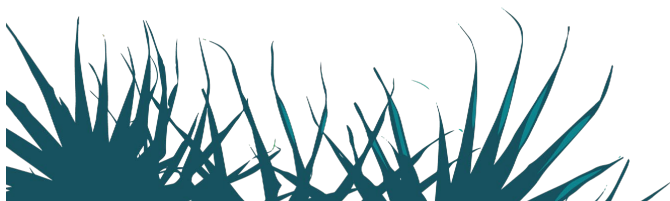
***We exist to deliver a world class music festival
that celebrates and showcases the culture of the
Sunshine Coast.***

Our primary objective is to attract, unite and connect
locals and visitors alike in a celebration of music and
local culture.

 Sunshine Coast
COUNCIL

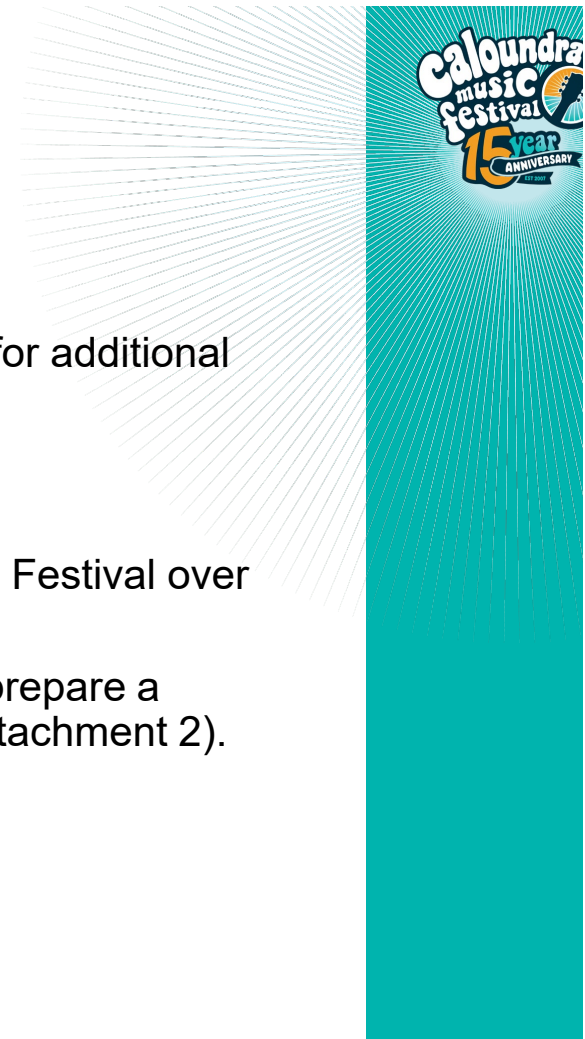
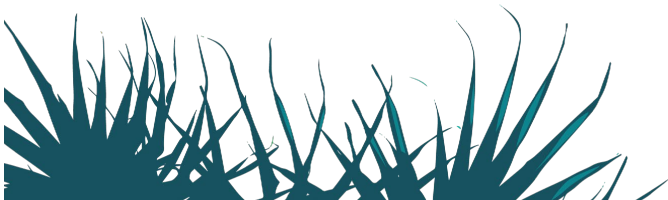
CMF Benefits

- The past two years economic impact of the Festival remains strong, at \$5.947m despite COVID-19
- Silver Lining Strategy research shows that the Caloundra Music Festival 'inspires locals to play more music'
- Strong buy local focus the Festival
- In 2022, YouTurn, Headspace and our Youth Council worked together with CMF to create a youth zone at the Festival that could be used as a chill out space
- Festival is proudly affiliated with the Companion Card program where card holders receive a second "companion" ticket at no charge
- In 2022, only 760kg of waste was sent to landfill, just under 20% of all waste generated.



CMF Review Process

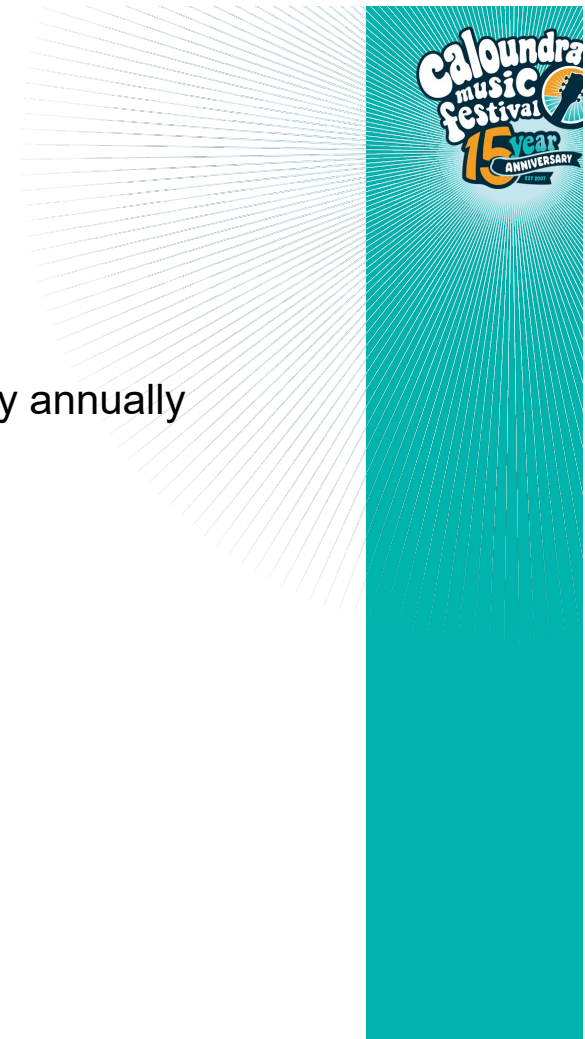
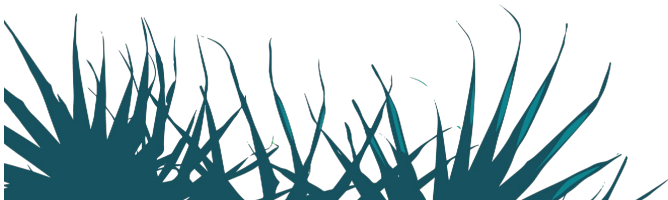
- Funding was provided by Tourism & Events Queensland in 2022 for additional work
- Silver Lining Strategy were engaged to:
 - conduct research (Attachment 1)
 - provide advice to Council in terms of the best direction for the Festival over the next three years (Attachment 3)
- EarthCheck were engaged to consult with key stakeholders and prepare a business plan for the Caloundra Music Festival for 2023-2026 (Attachment 2).



Silver Lining Strategy

Findings included:

- inspires the greatest sense of local pride amongst residents of any annually recurring event in the wider region
- inspires a sense of connectedness amongst 50% of locals
- is a high profile, powerful illustration of our place brand
- inspires locals to collaborate and play music more and
- drives upward of \$3 million in direct visitor spend each year.

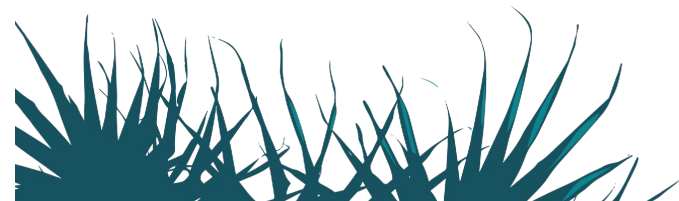
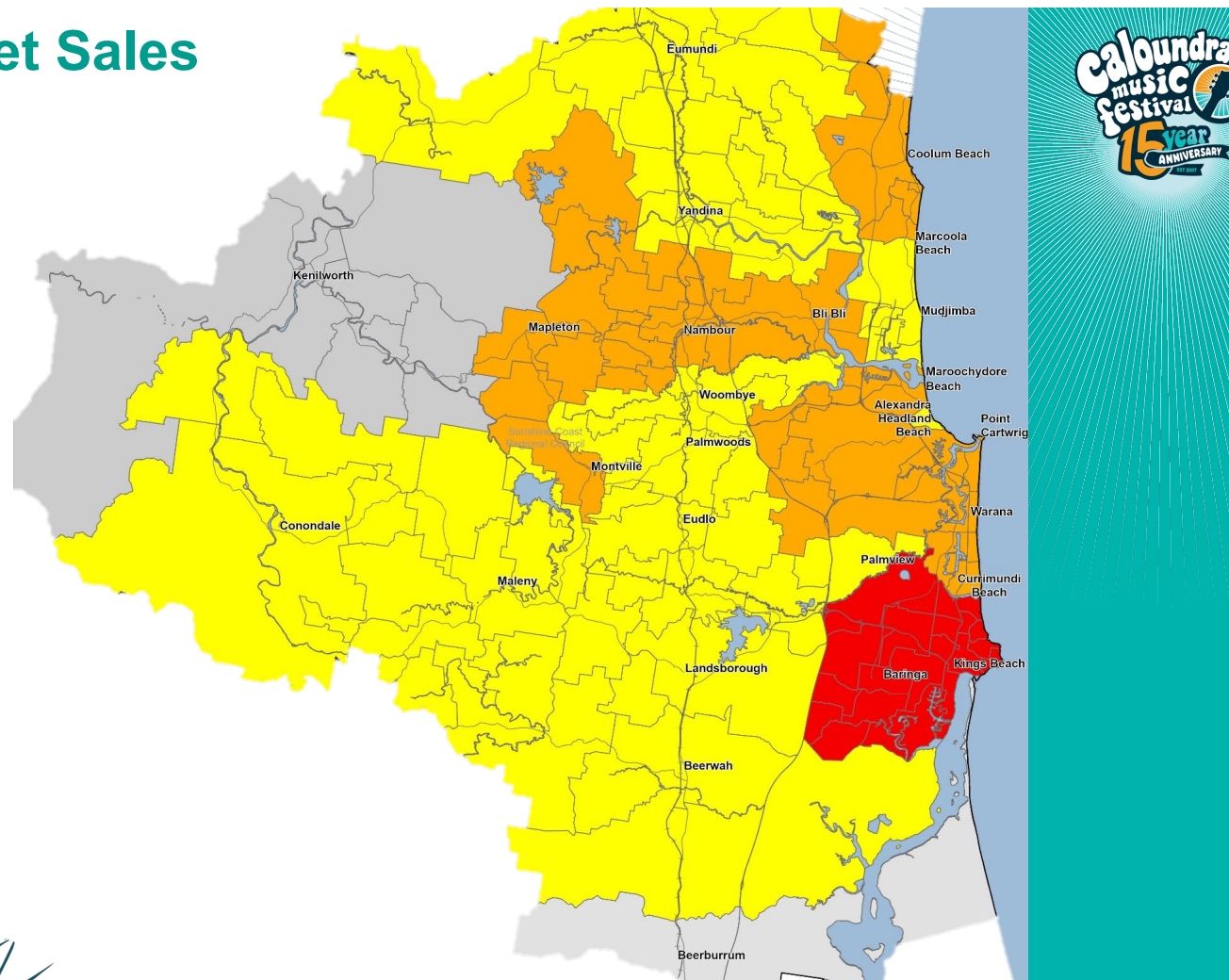
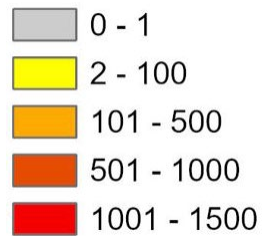


2019 - 2022 Highlights

2019	2021	2022
<ul style="list-style-type: none"> \$10.344 million in new and incremental spending on the Sunshine Coast 		
<ul style="list-style-type: none"> 1283 volunteers donated 34,295 hours to help deliver the festival 		
<ul style="list-style-type: none"> 108 season tickets awarded to 27 community groups for fundraising purposes 		
<ul style="list-style-type: none"> Over 250 contracts awarded to local suppliers across the region 		
<ul style="list-style-type: none"> Caloundra Primary School raised significant funds offering festival camping as their major fundraiser each year 		
<ul style="list-style-type: none"> 26 local bands engaged 	<ul style="list-style-type: none"> 39 local bands engaged 	<ul style="list-style-type: none"> 30 local bands engaged
<ul style="list-style-type: none"> Introduction of Container Refund Scheme 	<ul style="list-style-type: none"> Introduction of 1 x local beer onto bar menu 	<ul style="list-style-type: none"> 3 local breweries and 1 local distiller supported in bars
<ul style="list-style-type: none"> Introduction of compost collection 'back of house' 	<ul style="list-style-type: none"> Introduction of compost collection across entire site 	<ul style="list-style-type: none"> 80% waste diverted from landfill
<ul style="list-style-type: none"> Winner of the Australian Live Music Awards, 'QLD Event of the Year' 	<ul style="list-style-type: none"> One of the very few events that went ahead in Queensland 	<ul style="list-style-type: none"> New partnership with SURGE High School Rock Spectacular supporting young musicians
<ul style="list-style-type: none"> 43% of waste diverted from landfill 		<ul style="list-style-type: none"> New partnership with YouTurn/ Headspace to provide 'Your Space' youth zone
		<ul style="list-style-type: none"> Local music industry panel formed to choose artist line up

Sunshine Coast Ticket Sales by Postcode

Number of Tickets



2019 - 2022 IER Report Summary

	2019	2021	2022
Attendance	32,695	15,790	13183
Visitor Nights	26,041 <i>(20,464 from intrastate visitors)</i>	14,543 <i>(14,312 from intrastate visitors)</i>	13,696 <i>(11,310 from intrastate visitors)</i>
Duration	4 days	3 days	3 days
Direct & Incremental Expenditure	\$4,397,667	\$3,072,577	\$2,919,826
% of respondents agreed or strongly agreed that local residents should feel proud of the Caloundra Music Festival	98%	94%	96%

Council Operational Budget Input 2020 - 2022

	2020	2021	2022
Revenue	\$36,000	\$1,285,732	\$1,175,421
Expenditure	\$40,290	\$1,294,891	\$1,782,337
Net Operating Result	(\$4,290)	(\$9,159)	(\$606,497)

*

CMF History							
Year	2016	2017	2018	2019	2020	2021	2022
Revenue	\$2,092,376	\$2,160,914	\$2,351,641	\$2,025,318	\$36,000	\$1,285,732	\$1,175,840
Expenses	\$2,239,016	\$2,520,062	\$2,591,527	\$2,354,813	\$40,290	\$1,294,891	\$1,782,337
Net Result *	-\$146,640	-\$359,148	-\$239,886	-\$329,495	-\$4,290	-\$9,159	-\$606,497
Gross Attendance	28,518	32,000	33,386	32,695	0	15,790	13,183
Revenue per Attendee	\$73.37	\$67.53	\$70.44	\$61.95	NA	\$81.43	\$89.19
Expense per Attendee	\$78.51	\$78.75	\$77.62	\$72.02	NA	\$82.01	\$135.20
Direct and Incremental Expenditure Sunshine Coast	\$2,515,972	\$3,422,741	\$4,010,742	\$4,397,667	NA	\$3,027,577	\$2,919,826
ROI	1:17	1:10	1:17	1:13		1:331	1:5
No. of Days	4	4	4	4	0	3	3
Headliners	Guy Sebastian, Cat Empire, Icehouse	Xavier Rudd, Wolfmother, Grinspoon, Baby Animals	Birds of Tokyo, The Living End, John Butler Trio, The Temper Trap	Jet, Missy Higgins, Cat Empire, Kate Miller-Heidke	NA	John Butler Trio, Xavier Rudd, Ball Park Music	Missy Higgins, Presets, Waifs
Internationals	Michael Franti, Tower of Power, Incognito, The Black Seeds, Harry Manx, Erica Falls	Ronan Keating, George Clinto, Old Crow Medicine Show, Glen Hughes, Nth Power, Erica Falls, Groovement	Arrested Development, Dumpstaphunk, Groovement, Big Sams Funky Nation	New Power Generation, Turkuaz, Jon Cleary	NA	Nil	Nil

15 years of CMF in figures

- **\$40M+** direct and incremental spending since 2007
- **200,000+** visitor nights generated
- **50,000+** Sunshine Coast residents have invited friends living outside the region to CMF
- **5,000+** local volunteers have contributed to the event
- **2,000+** local musicians have performed on stage
- **1,000+** contracts awarded to local suppliers
- **100s** of local charities and community groups have raised funds at CMF
- **1st** festival in Australia to ban the plastic water bottle

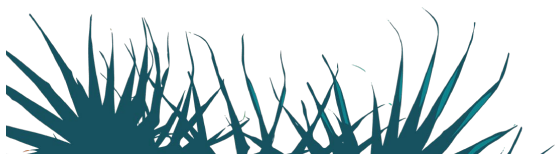


We exist to deliver a world class music festival that celebrates and showcases the culture of the Sunshine Coast.

Our primary objective is to attract, unite and connect locals and visitors alike in a celebration of music and local culture.

Our event is...

- Low key, relaxed, intimate
- Collaborative, here to benefit the community
- Framed by nature, connected to place
- Diverse



Our three strategic priorities and key actions from the Research

Priority 1

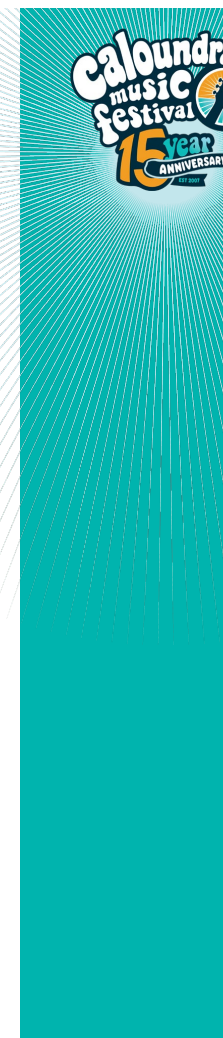
Understand the benefits CMF delivers beyond economic impact, and how that contributes towards SCC objectives

Priority 2

Continue to collaborate and innovate with locally based organisation, in turn expanding the event program and footprint

Priority 3

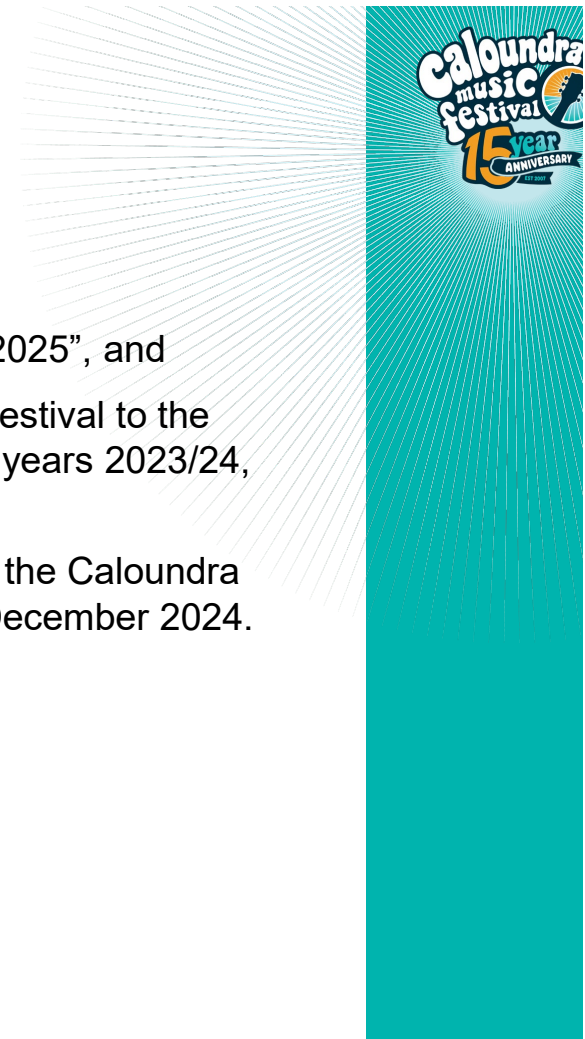
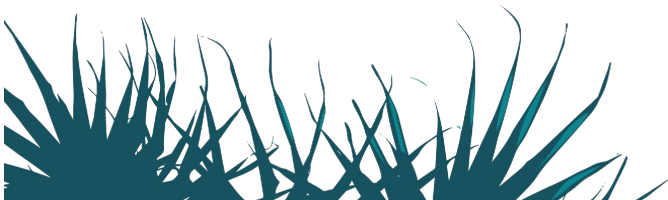
Proactively tell our story back to attendees and key stakeholders



Officer Recommendation

That Council:

- (a) receive and note the report titled “Caloundra Music Festival 2023-2025”, and
- (b) refer an operational budget of \$275,000 for the Caloundra Music Festival to the annual budget process for Council’s consideration for the financial years 2023/24, 2024/2025 and 2025/26, and
- (c) request the Chief Executive Officer to review the delivery model of the Caloundra Music Festival and report the findings to Council by no later than December 2024.





Approvals for Temporary Homes

23 February 2023



Temporary home

Council can currently approve a temporary home under the Local Law.

A temporary home **is**:

- ✓ A tent
- ✓ A caravan
- ✓ A movable tiny house
- ✓ Demountable accommodation unit
- ✓ Other temporary structure not requiring building approval

A temporary home **is not**:

- ✗ a class 10A building
- ✗ a non-habitable building under the Building Code of Australia (e.g. garage, carport, shipping container)

When is an approval not required / required?

An approval for a temporary home **is not required** when:

- ✓ it is occupied for less than 2 weeks in a year on a vacant property or
- ✓ it is occupied for less for 4 weeks in a year on a property with a dwelling house

and

- ✓ No waste materials are left on site (including grey water) and
- ✓ The temporary home can be located at the rear of the dwelling house.

Approval **is required** where the temporary home will be in place for longer than the above periods or where it cannot meet the other conditions.





Why do we do an assessment?

Application assessment process considers (but is not limited to):

- ✓ safety from bushfire and flooding
- ✓ safe access to amenities such as potable water, toilets, bathrooms and a kitchen
- ✓ waste, water and sewerage disposal
- ✓ whether the proposed temporary home:
 - is in good working order and complies with any other relevant standards
 - can be screened by screens, natural topography, or landscaping where possible
 - is of the size that will reasonably accommodate the number of people
 - can be dismantled and removed by the required date.

Improving accessibility

To improve access to approvals and to help applicants, Council Officers have prepared a guideline to:

- help people understand what they need to do to obtain approval and
- help property owners know if the proposed option may be suitable for their property

Council officers are also recommending that a reduced fee be introduced for extenuating circumstances.



Reduced fee

The application fee for local laws would be reduced to \$0 in extenuating circumstances such as (but not limited to):

- a death in the family resulting in a loss of income or housing
- chronic illness in the household resulting in a loss of income or need for in-home support where the residence cannot accommodate additional people
- family or domestic violence
- prolonged unemployment
- significant reduction in income for a protracted period, or
- being displaced by a natural disaster.



Officer recommendation

That Council:

- (a) receive and note the report titled “**Approvals for temporary homes**” and
- (b) adopt the fees detailed in the Register of General Cost-Recovery Fees and Commercial Charges 2022/23 (Appendix A)
- (c) resolve that, in relation to those cost-recovery fees to which Section 97 of the *Local Government Act 2009* apply:
 - (i) the applicant is the person liable to pay these fees
 - (ii) the fee must be paid at or before the time the application is lodged and
- (d) delegate to the Chief Executive Officer the power to amend commercial charges to which Section 262(3)(c) of the *Local Government Act 2009* apply.

Thank you.



See council's website for further details
www.sunshinecoast.qld.gov.au