

Related Documentation

Ordinary Meeting

Thursday, 21 November 2024

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2023-24 Annual highlights

\$25 million was invested to resurface and/or rehabilitate 62.9 kilometres of sealed roads with a total of 180 road projects completed.

\$353.8 million was spent with local suppliers, representing 71.2 per cent of Council's total available purchasing spend.

More than 1.3 million patrons attended our 9 aquatic centres across the region.

More than \$13.6 million was allocated for new and upgraded park facilities.

More than \$5.2 million was allocated to the community through 1,071 community grants.

539,466 people attended community events at Council's venues across the year with an average 93 per cent hirer and customer satisfaction score.

2023-24 Annual highlights

124,080 tonnes of greenhouse gases were flared or combusted for power generation at Sunshine Coast landfills.

17,250 hectares were treated through the aerial mosquito control program.

6,562 Megawatt hours of power generated from Council's Landfill Renewable Energy Facility.

583 kilograms of rubbish was removed from Sunshine Coast beaches and 13,315 kilograms from Sunshine Coast waterways.

More than 282,000 customers were assisted through our development and customer contact centres.

\$23.5 million in revenue was generated through Sunshine Coast holiday parks with an 80 per cent occupancy rate.

2023-24 Annual highlights

\$112 million in direct economic benefit from sponsored major events.

Council issued **1,133 community land permits** for a range of business and community uses.

902 offers for employment with Council were made across the year.

98% of the adopted annual capital works budget was delivered.

Waste services were collected on schedule **99 per cent** of the time.

There were **930,259 visitors** to our 8 libraries across the region.

Sunshine Coast Arts and Heritage Levy Annual Report 2023-24

Item 8.3

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Purpose

What is the Arts and Heritage Levy?

- \$18.00 per annum per rateable property.
- Supports strategic outcomes in the Sunshine Coast Creative Arts Plan 2023-2038 and the Sunshine Coast Heritage Plan 2021-2031.
- Comprises:
 - a Arts Levy Program (\$4): to develop local artists and local content,
 - a Heritage Levy Program (\$14): to document, research, conserve, protect, promote and provide access to the stories and history of the Sunshine Coast.
- This report provides an overview of the Arts and Heritage Levy achievements for the 2023-24 financial year.

Arts Program Highlights



218 artists/
arts workers engaged



42 First Nations artists/
arts workers engaged



205 volunteers



19 initiatives
supported/delivered



2,403 participants
in initiatives



13,060 audience
of initiatives



94% rated the funded
projects as good to excellent



Arts Program Highlights

Initiatives delivered or supported include:

- Commence development of a Public Art Strategy
- Local artist commissioning
- Support Sunshine Coast Arts Foundation to develop culture of philanthropy
- Increase visibility of sector and grow audience engagement
- Deliver the Creative Industries Investment Program
- First nations led initiatives



Heritage Program Highlights



202 events and public programs,
14,091 attendees



115,552 visits to the
heritage website



19 volunteers, **3,730**
hours contributed



6,232 visitors to Bankfoot House,
including **2,088** school students
experiencing education programs



5,957 visitors to
Landsborough Museum



93% average satisfaction rate



Knowledge

- Historian in Residence
- Digitisation of regional collections

Conservation

- Managing heritage assets – facilities and collections
- Increased activation

Support

- \$163,000 in grants
- 11 Training workshops
- 3 Specialised consultant reports
- Series of regional interpretive projects and events



Heritage Program Highlights

Communication

- Discovery Guide
- Draft Cultural Heritage Tourism Strategy

Advocacy and Management

- Advice for heritage projects



Arts and Heritage Levy 2023-24

Summary

Arts Program \$612,572

Arts Levy Futures Fund \$24,561

Heritage Program \$2,155,550

Heritage Levy Futures Fund \$681,482

Built Heritage Conservation Fund
\$43,449

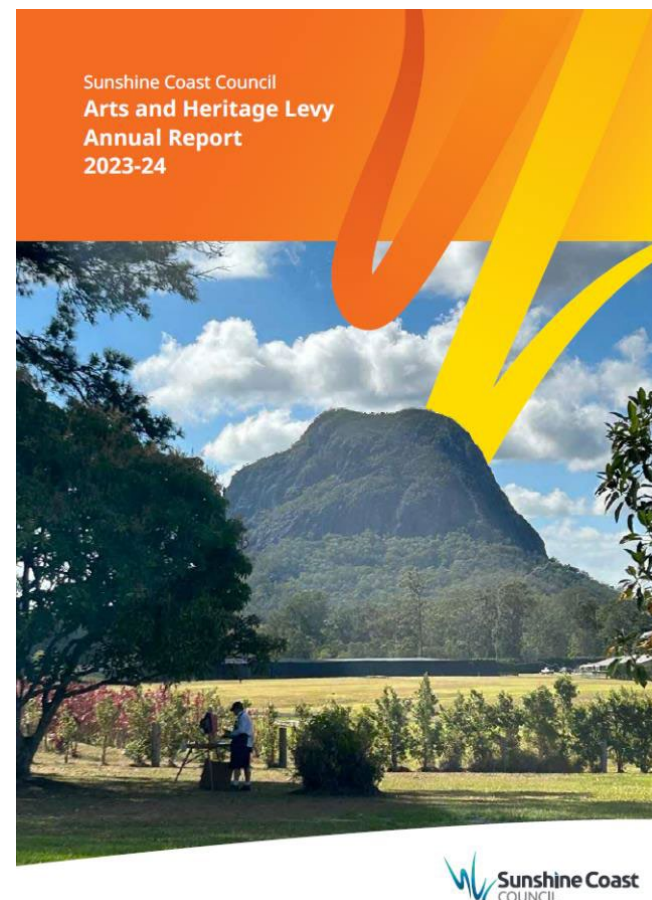
Heritage Program restricted funds
(total) \$5,779,703



Recommendation

That Council:

- a) receive and note the report titled "Arts and Heritage Levy Annual Report 2023-24"
- b) note the Arts and Heritage Levy Annual Report 2023-24 for the purpose of promoting Arts and Heritage Levy outcomes, and
- c) acknowledge and thank the volunteers of the region's community museums, heritage associations and groups, and the artists and creative communities, that have contributed to the delivery of the Arts and Heritage Levy program outcomes for 2023-24.



Thank you

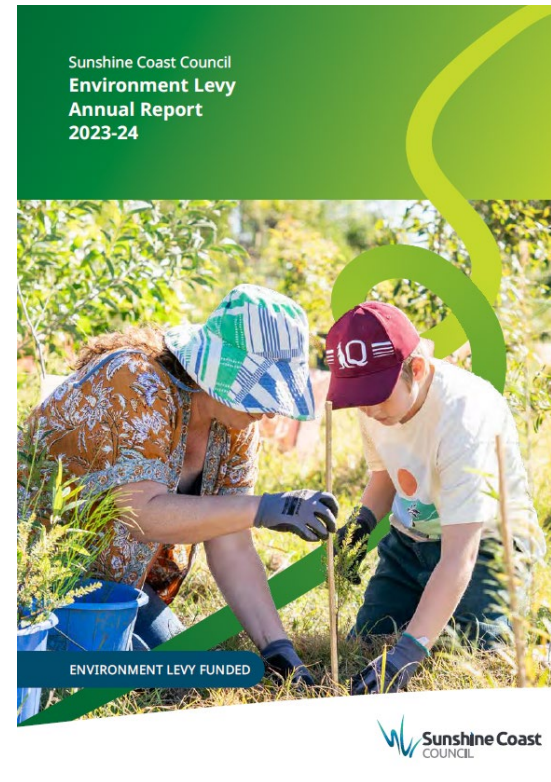


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Environment Levy Report 2023/24

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Strategic context





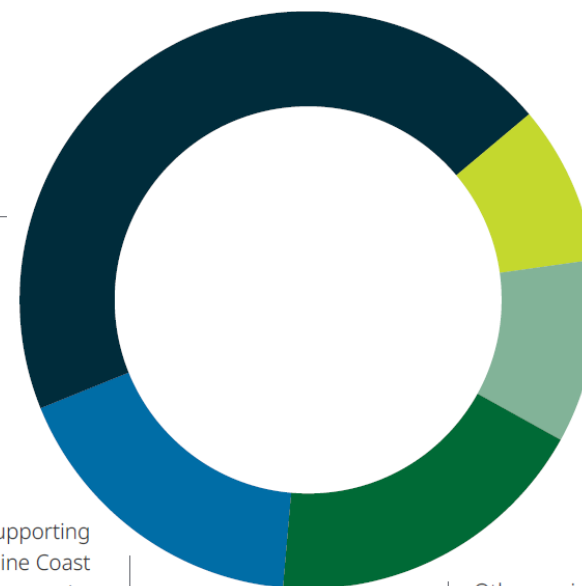
Buying and
enhancing
environmentally
significant land
\$5,272,949

Building our knowledge
(monitoring and
research)
\$1,042,682

Delivering on-ground
environmental projects
\$1,270,716

Engaging and supporting
the Sunshine Coast
community
\$2,174,038

Other environmental activities
\$2,048,420



In 2023-24 the Environment Levy was **\$82** per annum per rateable property

The total Environment Levy investment in 2023-24 was **\$11,808,805**

\$3.74M invested. Three properties purchased, 185 hectares.
\$1.1M in invasive species research, action and community engagement.
Over \$1M in coastal protection works and dune rehabilitation.
\$610,000 to 19 partnership community environmental groups.
\$282,000 in Landholder Environment Grants to support landholders to undertake on-ground projects.
\$229,000 invested in erosion and sediment control education and waterway protection.
\$155,000 involving young people in the Kids in Action program

Recommendation



That Council:

- a) receive and note the report titled “Environment Levy Annual Report 2023/24”
- b) note the Environment Levy Annual Report 2023/24 for the purpose of promoting Environment Levy outcomes
- c) acknowledge and thank the community groups, landholders, students, teachers and volunteers that have contributed to the delivery of the Environment Levy program outcomes over the 2023/24 financial year.

Thank you



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Transport Levy Annual Report 2023/24

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Transport Levy Annual Report 2023/24

What is the Transport Levy?

The Transport Levy, which is contributed to by all ratepayers, plays an important role in enabling Council to advocate, investigate and deliver transport solutions for our region, which benefit our communities today and into the future.

Purpose of the Transport Levy Annual Report

To provide an overview of the Transport Levy achievements for the 2023/24 financial year.

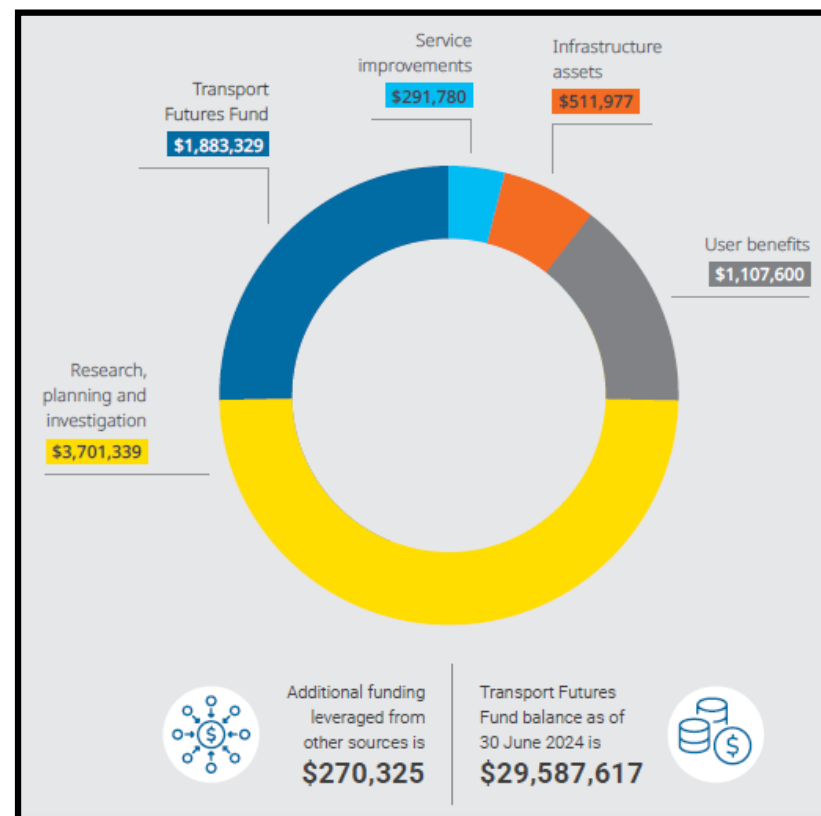
Transport Levy Revenue and Expenditure

Transport Levy Revenue in 2023/24

- Transport Levy was \$47.00 per annum per rateable property and raised \$7,225,700
- Additional funding leveraged from other sources was \$270,325
- Total Transport Levy Revenue of \$7,496,025

Transport Futures Fund

- Balance as of 30 June 2024 was \$29,587,617



Transport Levy 2023/24 Program Snapshot

Service Improvements

- Council Link – Delivered by Suncoast Cabs, 2,892 passenger trips and 86 suburbs serviced.
- FlexiLink Services - 4,700 passenger trips and traveled over 44,000km across the two services.
- Kenilworth Community Transport Service - 23 trips per month, 1.5 passengers per trip, 262 registered passengers and 10 volunteer drivers.
- Bus Service Trial - Route 631 extension to better serve the Ginger Factory and Yandina Industrial Estate.



Transport Levy 2023/24 Program Snapshot

Infrastructure Assets

- During 2023/24, Council designed and constructed pedestrian crossings near bus stops with the purpose of improving safety and connectivity for public transport users.
- A total of \$511,977 was spent from the Transport Levy funding along with other funding, including external grants to the same value. A significant portion of funding was dedicated to designing pedestrian crossings to be constructed in 2024/25.
- Upgrades undertaken targeted locations which support seniors' accessibility to the public transport network.



Transport Levy 2023/24 Program Snapshot

User Benefits

- RideScore Program – 2,023 registered students across 11 schools and 192,296 cycling and scootering trips recorded.
- ThinkChange™ - delivered key workplace, event and community initiatives across Maroochydore, Mooloolaba, Caloundra and Aura.
- MoveSafe Division 3 Program - pilot initiative aimed at improving the safety and accessibility of active transport users between Aroona and Wurtulla.



Transport Levy 2023/24 Program Snapshot

Research, Planning & Investigation

Sunshine Coast Public Transport Project:

- Further development of the business case was informed by community input collected through engagement activities in July/August 2023 and November/December 2023.
- The State Government announced that bus rapid transit was the preferred public transport mode for the project in December 2023.

Electronic Household Travel Survey:

- Enables Council and the Department of Transport and Main Roads to better understand and monitor travel behaviour trends across the region.



Recommendations

That Council:

- (a) receive and note the report titled "Transport Levy Annual Report 2023/24"
- (b) note the Transport Levy Annual Report 2023/24 for the purpose of promoting Transport Levy outcomes, and
- (c) acknowledge and thank the community groups and volunteers who have contributed to the delivery of the Transport Levy program outcomes over the 2023/24 financial year.

Thanks for your time



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Temporary Local Planning Instrument (Accommodation Hotel Incentive Measures)

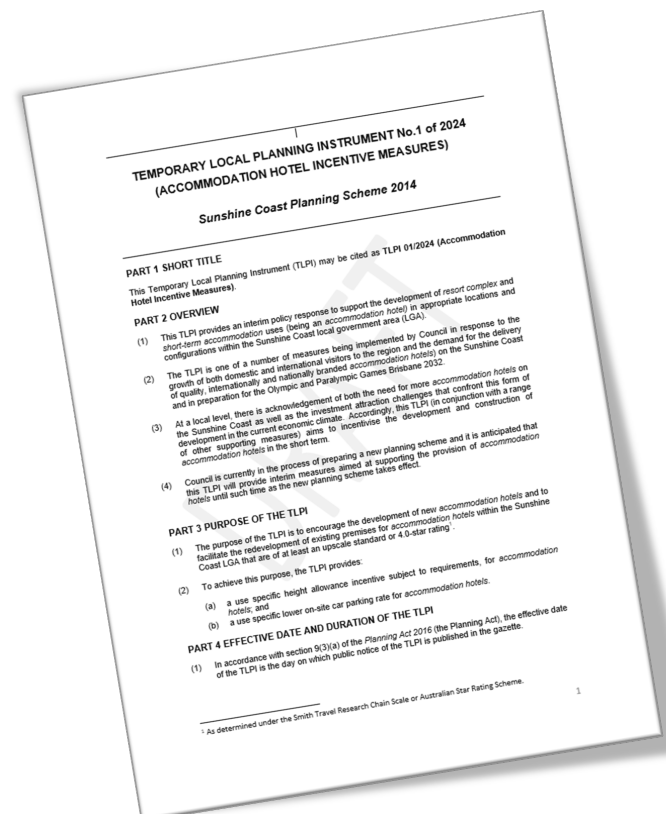
Item 8.6

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Purpose and Background

- **29 August 2024** – Council resolved to defer consideration of the proposed Temporary Local Planning Instrument (TLPI) - Accommodation Hotel Incentive Measures, to allow for community consultation.
- TLPI placed on informal community consultation – **10 September to 8 October 2024.**
- Report presents the outcomes of community consultation.



Summary of Consultation Outcomes

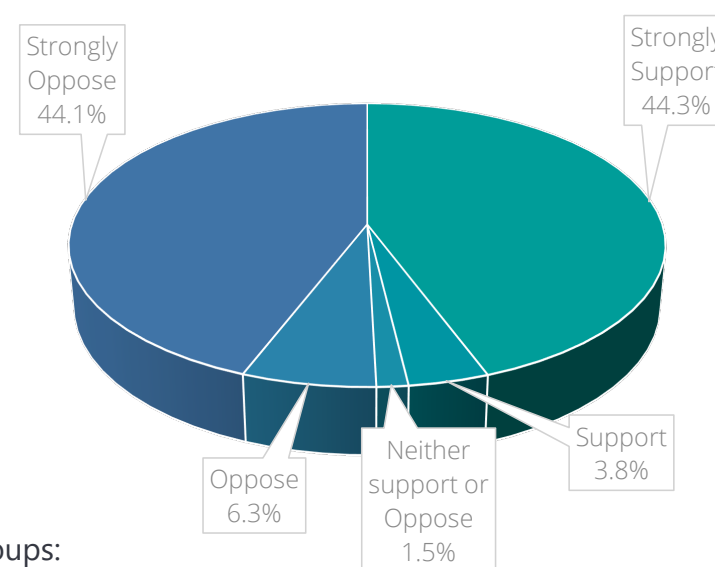
- Range of community engagement activities implemented.
- Total of **1087 responses** received.
- 1075 responses through Council's Have Your Say.
- 12 separate email responses.
- Represents 0.2% of the Sunshine Coast LGA population.
- 526 (48%) strongly support or support.
- 545 (50%) strongly oppose or oppose.
- 16 (2%) neither support or oppose.
- Consultation Report
 - provides a summary of feedback/issues raised and proposed response and
 - will be provided to respondents and uploaded to Council's website.



Summary of Feedback from Have Your Say

- 50.4% of the 1075 respondents strongly oppose or oppose the policy.
- The most common answer was strongly support with 44.3%.
- 362 (34%) respondents were aged 60 years or over:
73% generally oppose the proposal.
- 121 (11%) respondents were 34 years or younger:
77% generally support the proposal.
- 701 (65%) responses work full time or are self-employed:
63% generally support the proposal.
- 228 (21%) of responses indicated that they were retired:
87% generally oppose the proposal.
- 302 (28%) of responses were from community groups
74% generally oppose the proposal.
- 278 (26%) of responses were from business; industry groups or tourism groups:
76% generally support the proposal.
- 5 responses requested additional sites to be included in the proposed Temporary Local Planning Instrument.

Responses



Top 5 Key Themes in Support

- Economic benefits - visitor spend & job creation.
- Tourism industry growth - attracting domestic and international visitors, reputation enhancement & tourism Infrastructure.
- Job creation - construction jobs, ongoing employment & youth employment.
- Infrastructure development – catalyst for improved infrastructure, community benefits.
- Increased investment – fosters economic development and growth.



Top 5 Key Themes in Opposition

- Environmental concerns – impact on wildlife & coastal areas, pollution and sustainability.
- Infrastructure strain – traffic congestion, public transport & utility services.
- Parking issues - exacerbate existing parking issues, shortage & alternative solutions.
- Increased building heights – impact on character and amenity, overdevelopment & quality of life.
- Lack of community consultation – insufficient consultation, trust & accountability of Council.



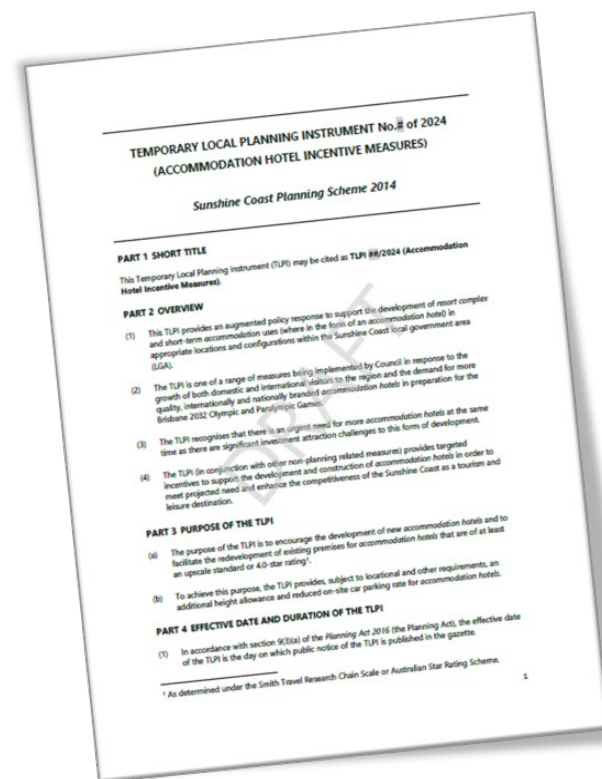
Key Issues

- Economic benefits, need and urgency.
- Sufficiency of incentives.
- Impact on local businesses.
- Use of a TLPI.
- Extent of area covered by TLPI.
- Height allowance.
- Land use changes.
- Code versus impact assessment.
- On-site car parking.
- Environmental impacts.

On review, most of the key issues are appropriately addressed by the existing planning scheme provisions the content of the TLPI or through any future development assessment process.

Recommended Changes to the TLPI

- One change to proposed TLPI recommended in response to feedback provided.
- Addresses concern about lighting impacts of accommodation hotel development in near coastal areas on priority fauna species, such as sea turtles.
- Revised TLPI includes additional assessment criteria to manage and mitigate lighting impacts on priority species.



Recommendation

- Proceed with making a proposed TLPI, subject to changes.
- Delegate authority to the CEO to prepare and progress the statutory process for making a TLPI.
- Adopt the proposed TLPI subject to receiving approval from the Planning Minister.



Thanks for your time



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Development Application - Material Change of Use to Establish Short Term Accommodation

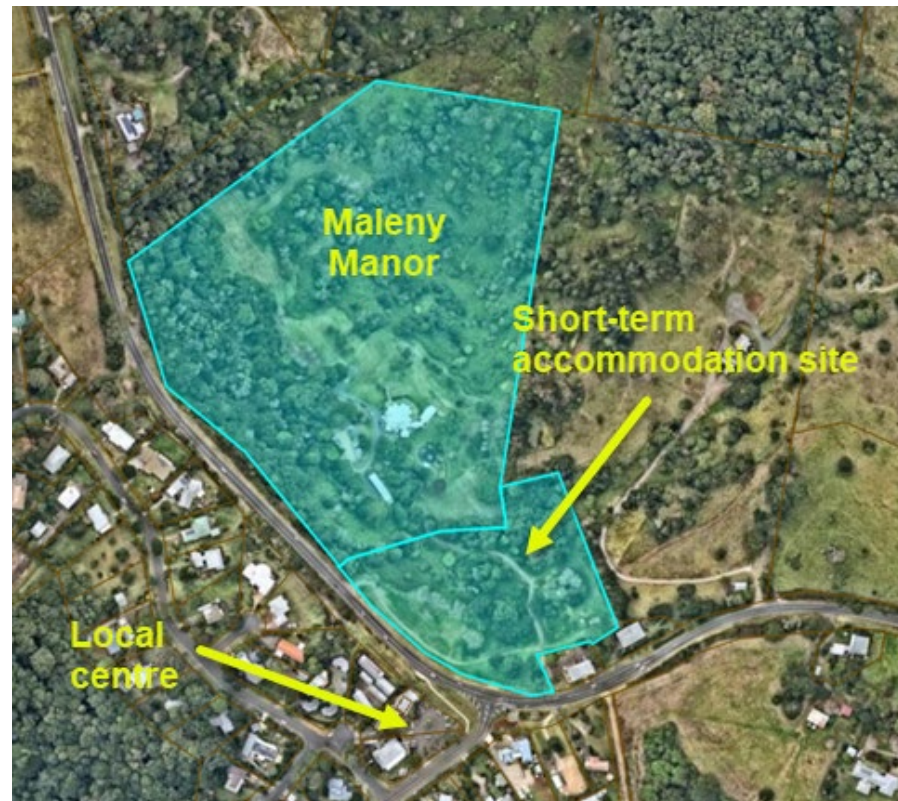
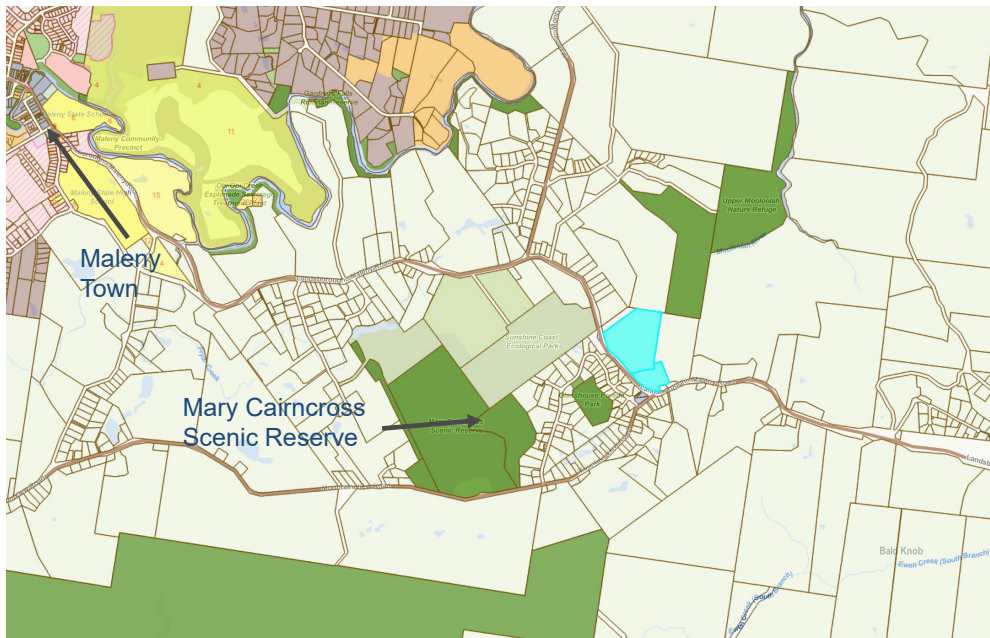
862 & 894 Landsborough-Maleny Road, Bald Knob

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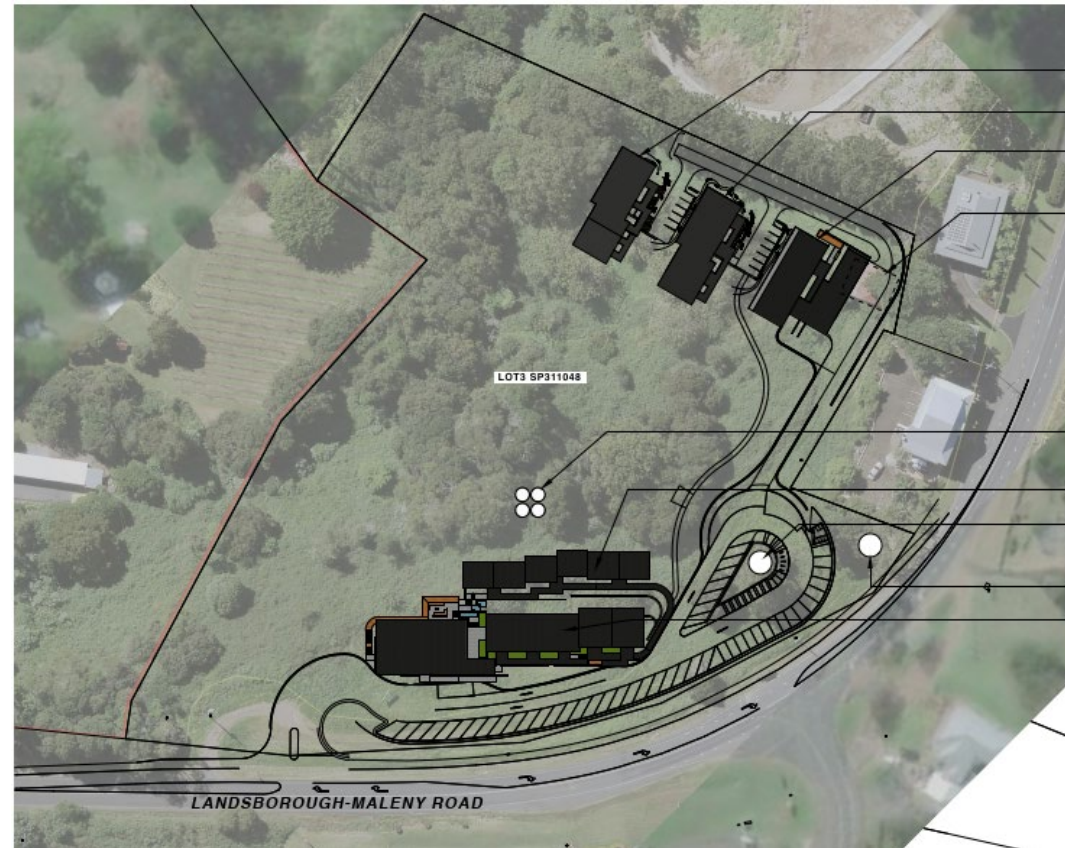
Aerial – Context and Site



Proposal – Short Term Accommodation

Development application involves the following development aspects:

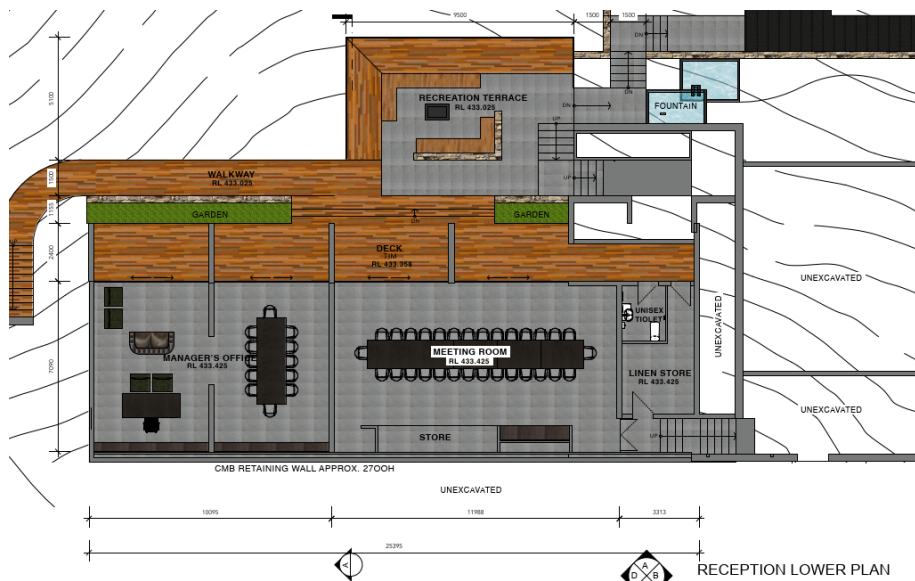
- 38 x 1 and 2 bedroom units
- 1 x managers residence
- Reception including dining area (guests only), meeting rooms and offices
- 48 car parks



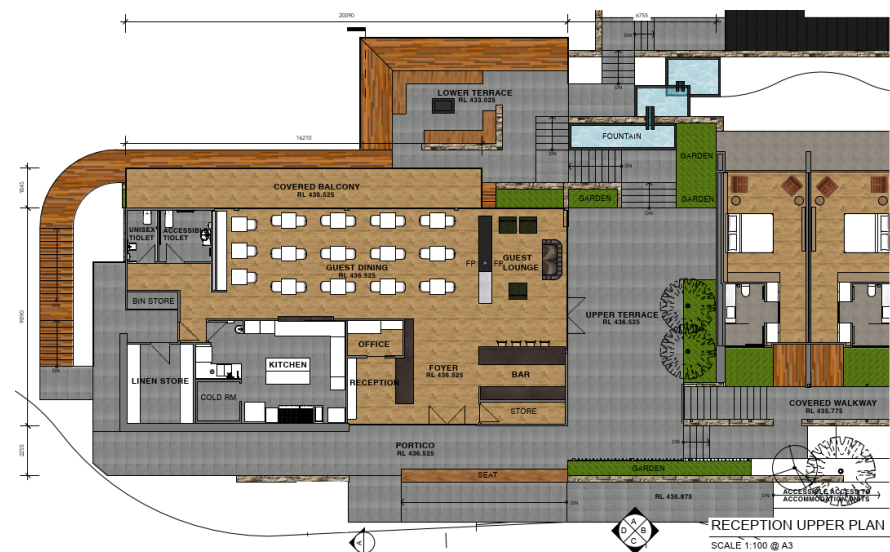
Proposal – Typical Floor Plans



Proposal – Reception



Lower Level

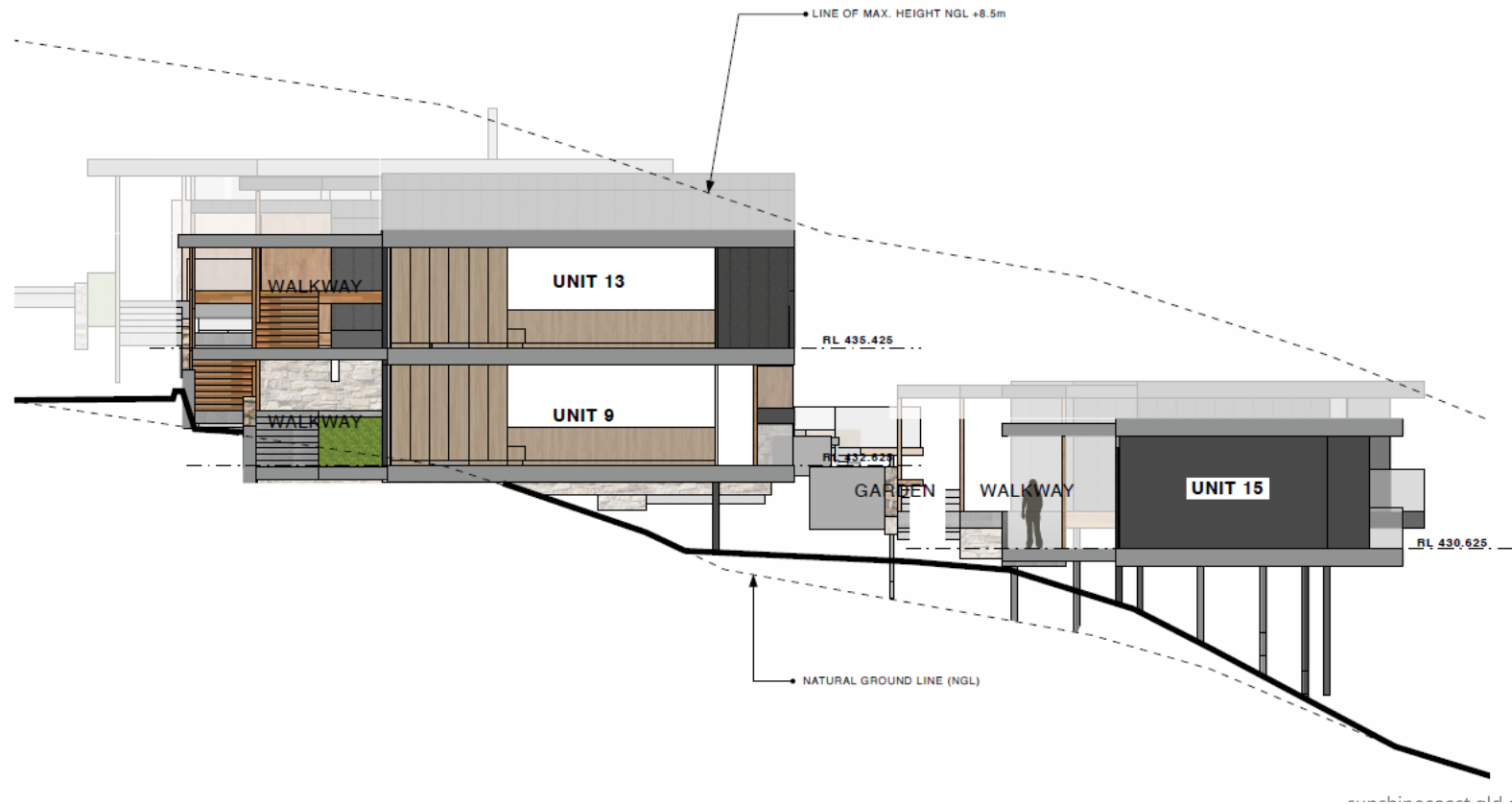


Upper Level

Proposal – Elevations of Front Reception Building



Proposal – Sections



Public Notification – 7 submissions (6 opposed and 1 neutral)

6 submissions opposed the Proposal (2 properly made)

Key Issues Raised in Submissions in Objection of the Development

- The proposal will obstruct views from various vantage points around the site.
- The proposal, if approved, will seriously impact the existing scenic amenity of a highly prominent location.
- The proposal will have impacts on businesses on the opposite side of Landsborough-Maleny Road particularly view lines.
- The built form and development footprint generally is of a size and scale that is out of character with other development on the rural land north of Landsborough-Maleny Road.
- The development has not been designed or sited to sensitively respond to the site's physical characteristics such as steep slopes .
- Traffic and parking impacts on surrounding area and businesses.
- Impacts to the local flora and fauna.
- Impacts on existing services such as water.

Key Assessment Considerations

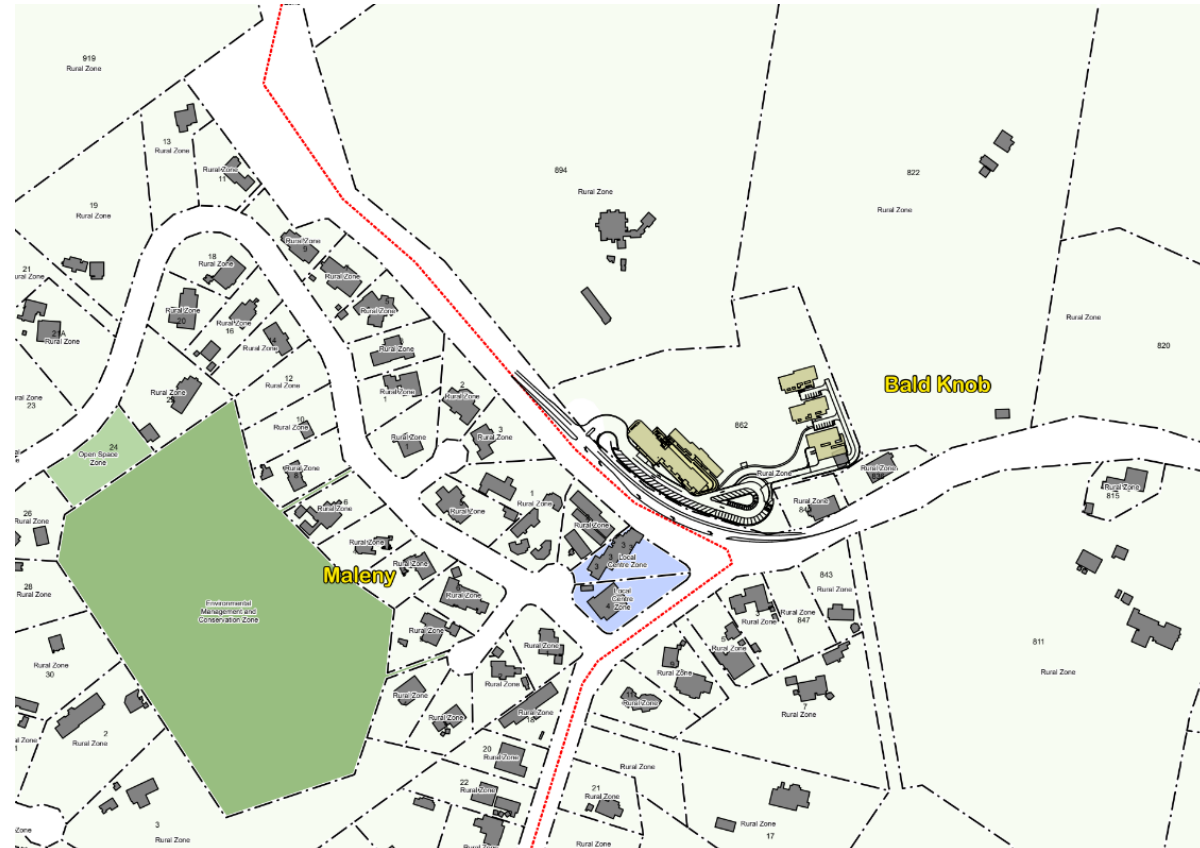
Strategic outcomes relating to Rural Areas, High Value Scenic Areas, Scenic Routes and the Blackall Range Escarpment:

- The proposal would have significant detrimental impacts on the views available across the site from Landsborough-Maleny Road, an identified Scenic Route.
- The proposal will severely detract from the landscape values of the site and the visual amenity of a Scenic Route, clearly obstructing the available views including the loss of foreground and mid distant views of rolling hills and other significant landscape features.

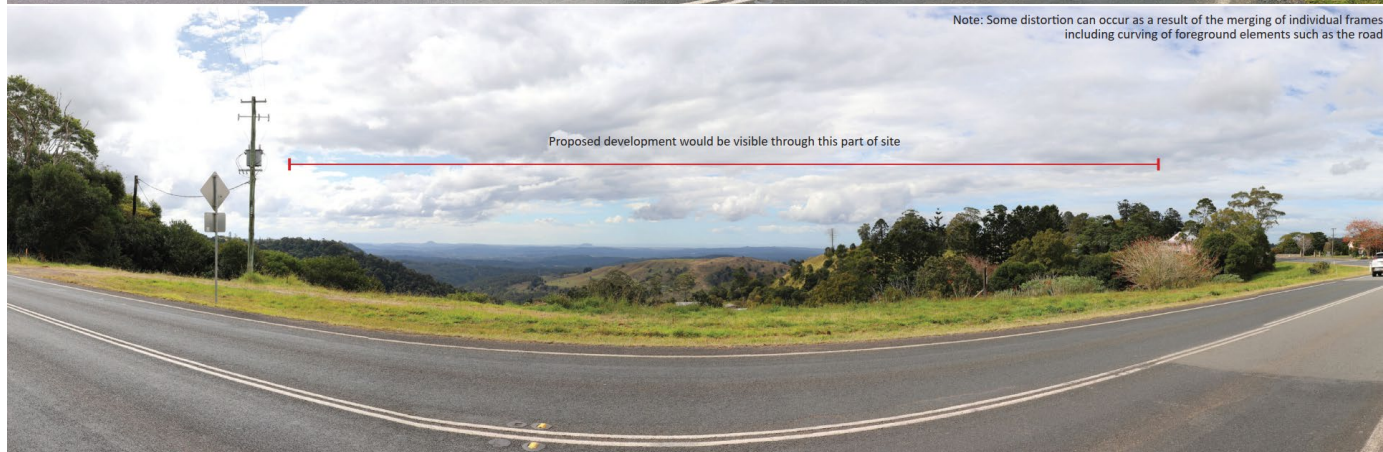
Key Assessment Considerations

Rural Character and Bulk and Scale:

- The bulk, scale and design of the proposal is not consistent with the desired rural character and does not contribute positively to the streetscape.



Key Assessment Considerations – Current Views



Key Assessment Considerations – Visual Impacts



Key Assessment Considerations – Current Views



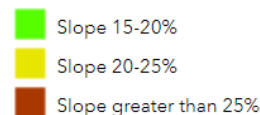
Key Assessment Considerations – Visual Impacts



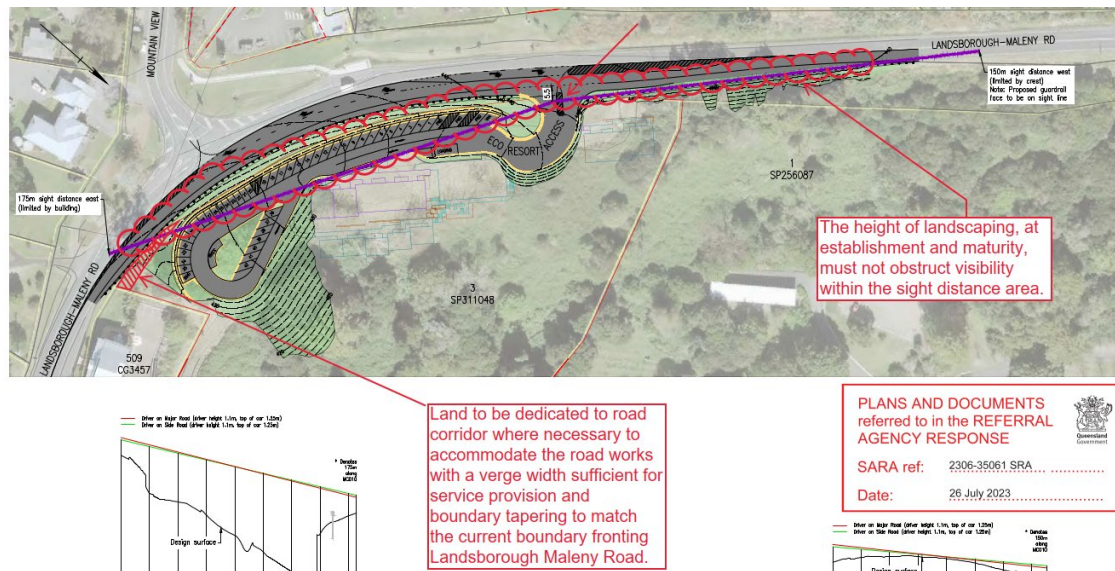
Key Assessment Considerations

Steep Slopes:

- The site is highly constrained with very steep slopes which form part of the Blackall Range Escarpment.
- The proposal has not been sensitively designed or sited to minimise impacts on the regionally significant landscape feature.
- The proposal involves extensive earthworks (cut and fill) and retaining walls significantly impacting on the natural landform to the detriment of the landscape character of the site and surrounding area.



Referral Agency Requirements



Department of State Development, Manufacturing, Infrastructure and Planning for concurrence agency assessment in relation to state transport infrastructure – response dated 26 July 2023 imposing conditions

Recommendation

That Council:

- a) receive and note the report titled "Development Application - Material Change of Use to Establish Short-Term Accommodation - 862 & 894 Landsborough-Maleny Road Bald Knob" and
- b) REFUSE the application for a Material Change of Use of Premises to Establish a Short-Term Accommodation, for the reasons outlined in the Council report.

Thanks for your time



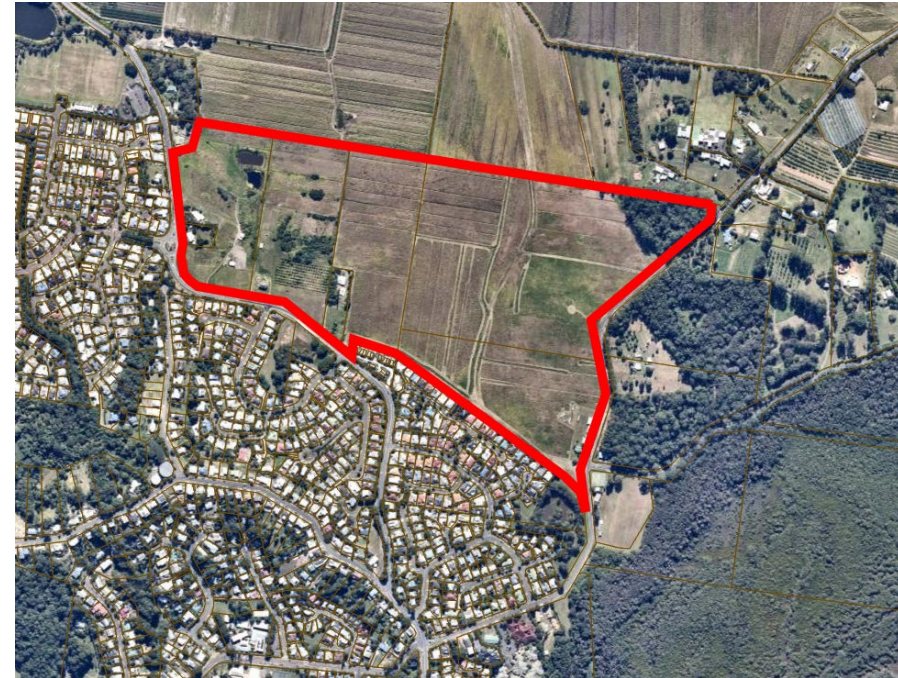
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Application for Preliminary Approval (including a Variation Request) for Master Planned Development (Bli Bli Northern Village – Parklakes 3)

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Location and Aerial Plan



Proposal

he proposal includes a number of elements:

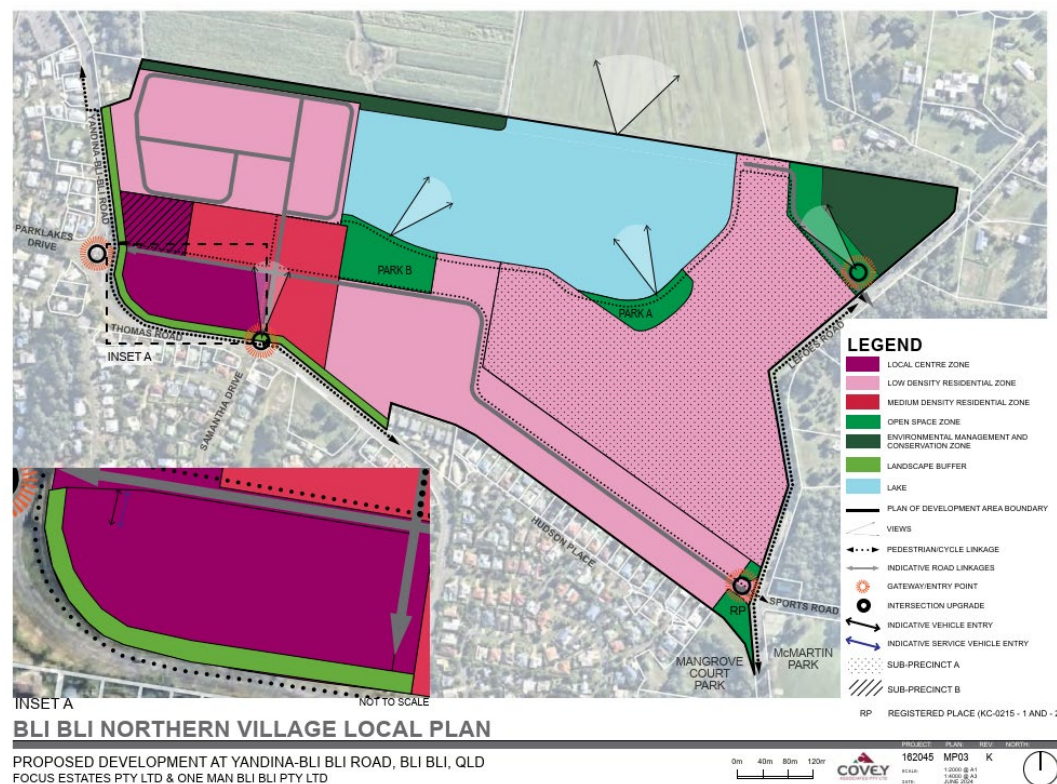
vary the Zone and Precinct of the land;

vary the level of assessment for future development applications within each zone;

vary the residential densities and minimum lot size;

vary the permitted building heights for the Local Centre and Medium Density Residential Zones to permit development up to 3 storey and 12m; and

vary a number of design provisions for future dwelling houses.



Public Notification Summary

318 submissions (235 properly made)

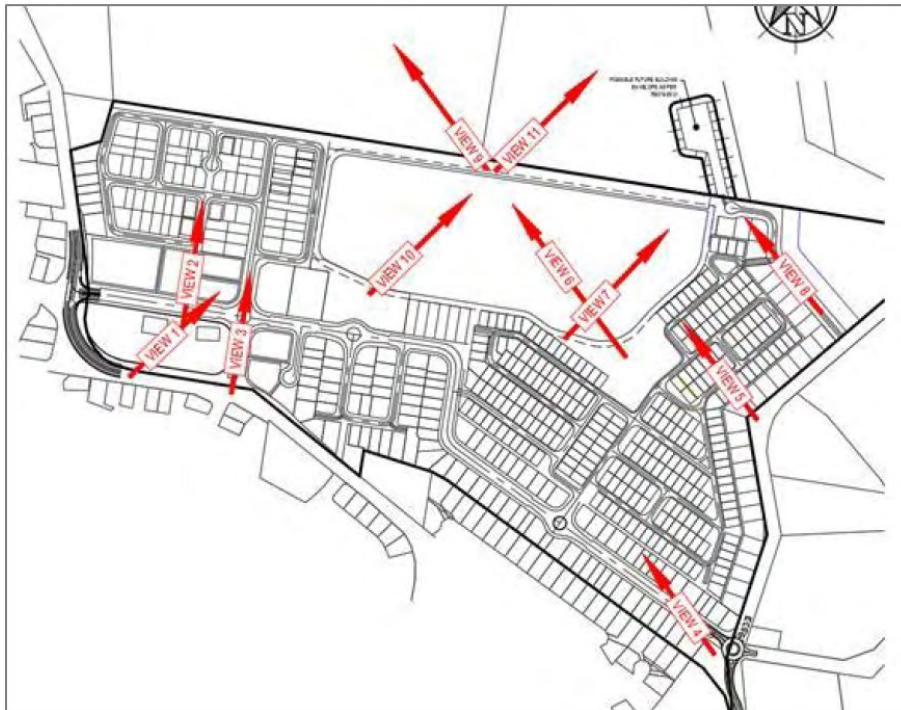
Support – 151 submissions (142 properly made) Key Issues Raised in Submissions in Support of the Development	Objection – 156 submissions (87 properly made) Key Issues Raised in Submissions in Objection of the Development
• Support for additional housing	• Concerns about increased traffic
• Support for additional retail	• Concerns about development on floodplains and constructed waterbody
• Traffic improvements in the area	• Loss of amenity for adjoining residents
• Increased amenity for residents and nearby areas	• Loss of environmental values, ecological values and habitat
• Support for sporting clubs	• Lack of open space infrastructure
	• Concerns about new local centre and building heights
	• Protection of agricultural land

Key Assessment - Hydrology

- Floodplain Protection
- Flood Impacts
- Discharge Rights
- Constructed Waterbody



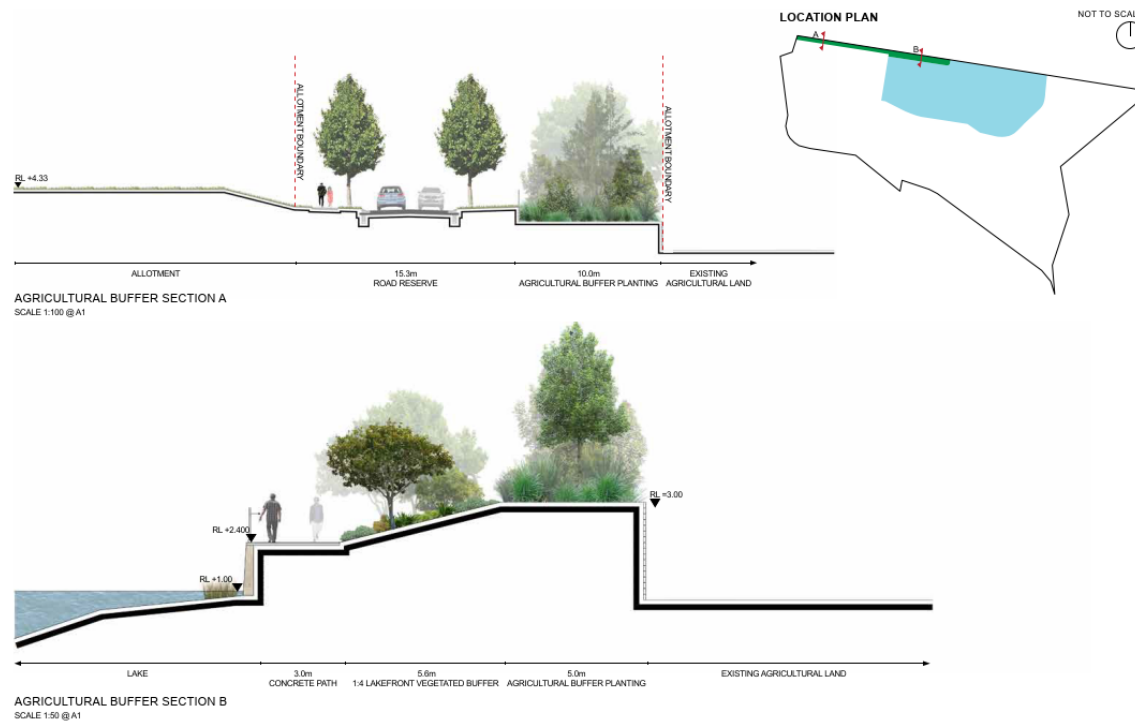
Key Assessment – Building Height



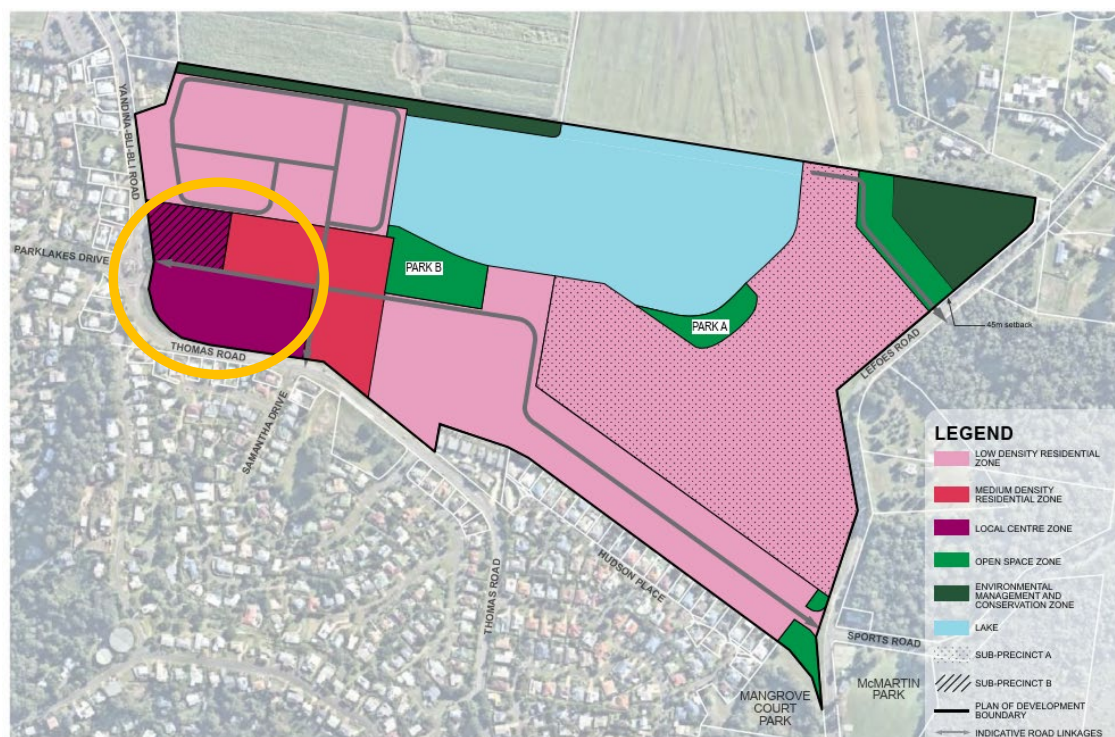
Key Assessment – Open Space



Key Assessment – Good Quality Agricultural Land



Key Assessment – Proposed Local Centre



ZONE PLAN

PROPOSED DEVELOPMENT AT YANDINA-BLI BLI ROAD, BLI BLI, QLD
FOCUS ESTATES PTY LTD & ONE MAN BLI BLI PTY LTD

0m 40m 80m 120m
COVEY
162045 MP02 L
DATE: 15/02/24
DATE: 15/02/24
DATE: 15/02/24

Conclusion for Developable Area

- There is significant modification of the floodplain proposed resulting in a loss of floodplain storage capacity;
- constructed waterbodies are not supported by Council policies and no overriding need in the public interest has been demonstrated;
- the preliminary post earthworks finished levels have not been finalised and show significant retaining walls through the estate;
- it is uncertain whether the development can include appropriate open space area; and
- the proposed development does not provide suitable buffers to the agricultural land as per the State Planning Policy and associated guidelines.

Other Relevant Matters

Matters that warrant approval

- Need and benefit in housing and housing choice (supported by a Memorandum of Understanding with Coast2Bay);
- need for additional small scale convenience retail and services;
- need for high quality master planning design;
- need for improvements in existing community connectivity - the Masterplan further links and improves connectivity and safety through the inclusion of 1.4 kilometres of additional footpaths, public open space walking routes and road crossings including 14 raised and/or signalised crossings;
- beneficial downstream drainage works - assisting the South Maroochy Drainage Board for a Ministerial Infrastructure Designation Approval to enable maintenance of drains downstream of the development;
- upgrade of the existing Bli Bli community hall carpark; and
- provision of a Lake sinking fund of \$1,867,232 (80 year maintenance period).

Other Relevant Matters

Matters that warrant refusal

- There is significant modification of the floodplain proposed resulting in a loss of floodplain storage capacity. If an equivalent loss of floodplain storage occurred on other rural zoned properties within the floodplain, this would result in significant impact on other urban areas;
- constructed waterbodies are not supported by Council policies including the Environment and Liveability Strategy and Sunshine Coast Planning Scheme 2014 and no overriding need in the public interest has been demonstrated; and
- there are no community benefits that are proposed to be provided in association with the application that provide a reason to support the deviations from the Planning Scheme and Council's policies.

Recommendation

That Council REFUSE the application for a Preliminary Approval for Material Change of Use of Premises to vary the effect of the Sunshine Coast Planning Scheme 2014 for a Master Planned Development for the reasons noted in the report including the following key reasons:

- the proposed development would result in unacceptable hydrological impacts as indicated by the Environment and Liveability Strategy, Coastal Hazard Adaptation Strategy and the assessment benchmarks of the Sunshine Coast Planning Scheme 2014;
- the proposed development would result in unacceptable built form outcomes as it facilitates various forms of development of a height, scale, and form, which is inconsistent with the planned amenity and character for the subject land and the locality as indicated by the assessment benchmarks of Sunshine Coast Planning Scheme 2014;
- the development application does not provide sufficient detail for the future development of the subject land;
- the development application would unacceptably affect rights of submitters for subsequent development applications; and
- there are no relevant matters which would support an approval of the development application nor advance the purpose of the *Planning Act 2016*.

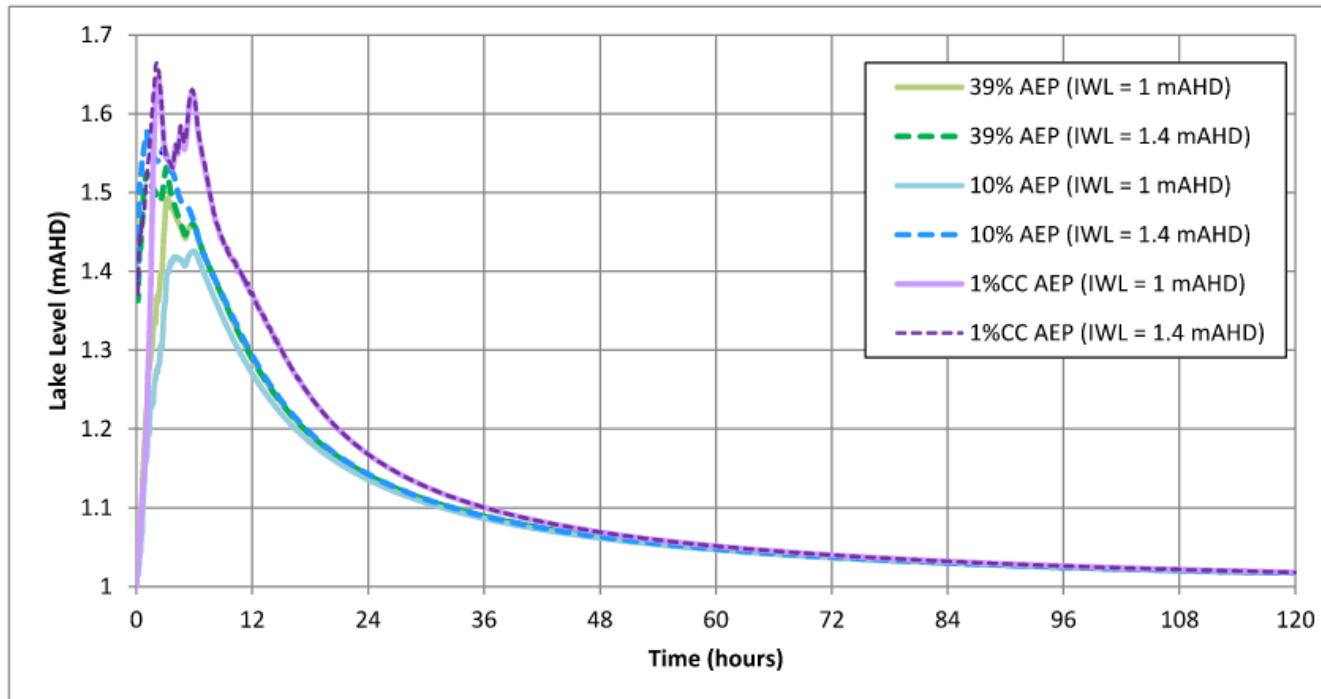
Thanks for your time



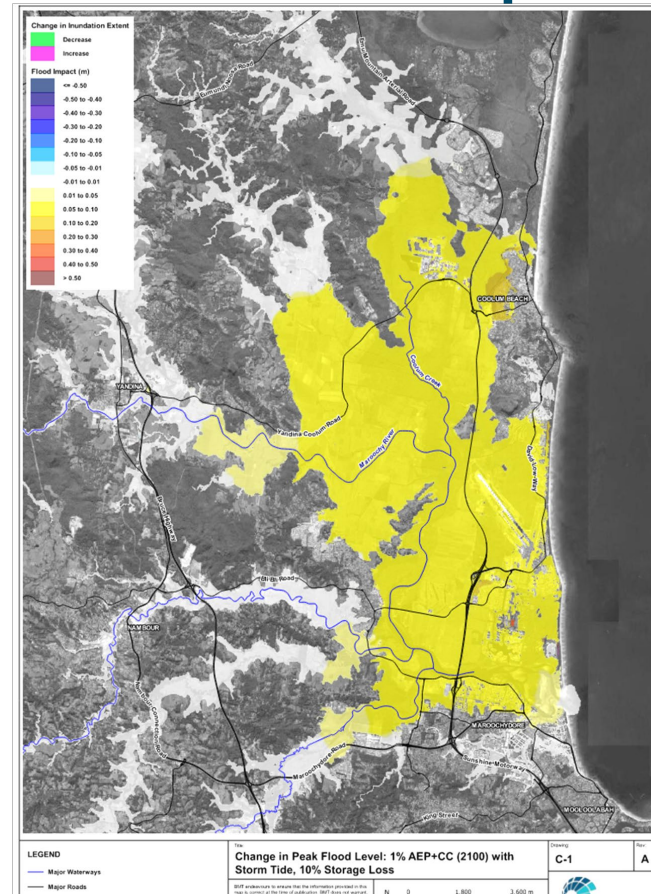
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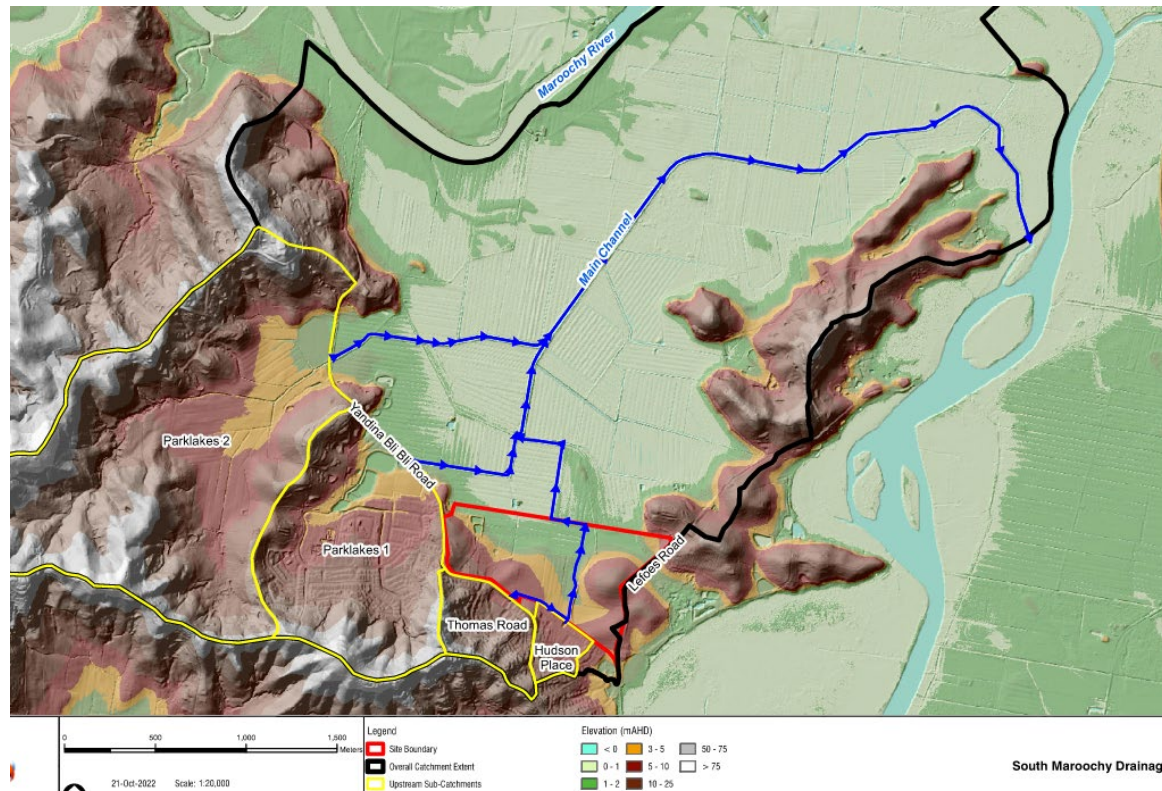
Lake Level Drawdown



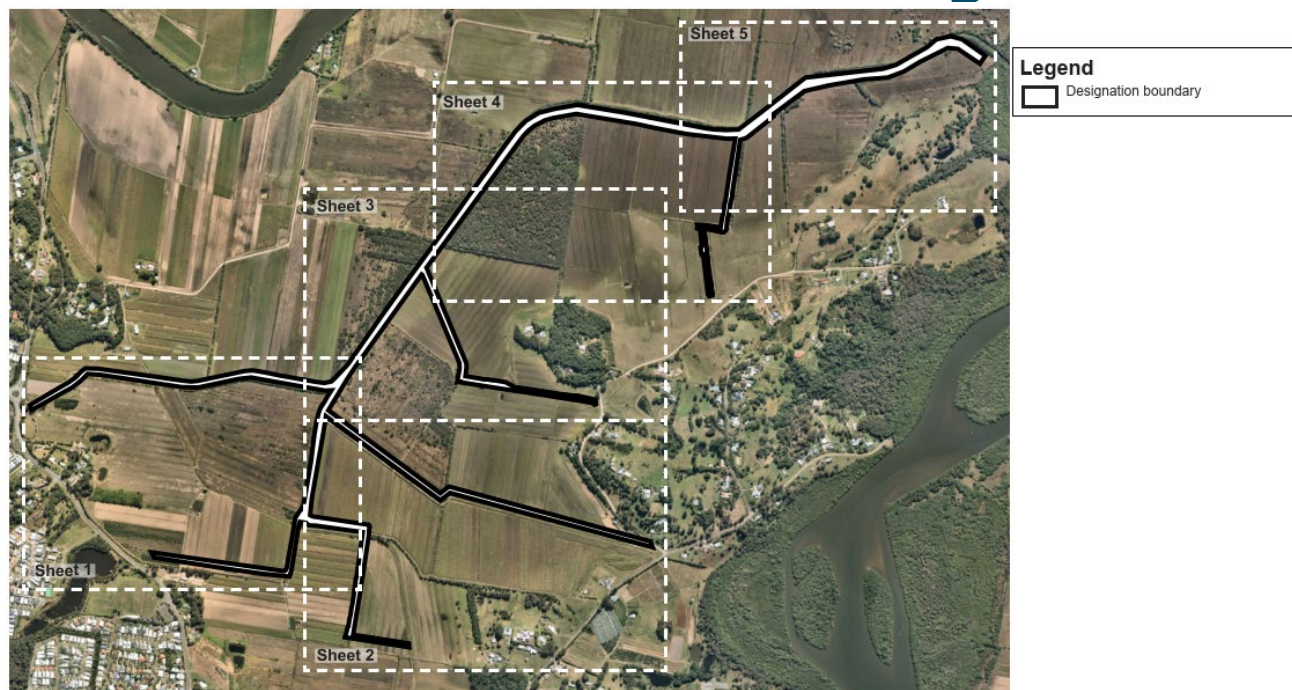
Cumulative Impacts



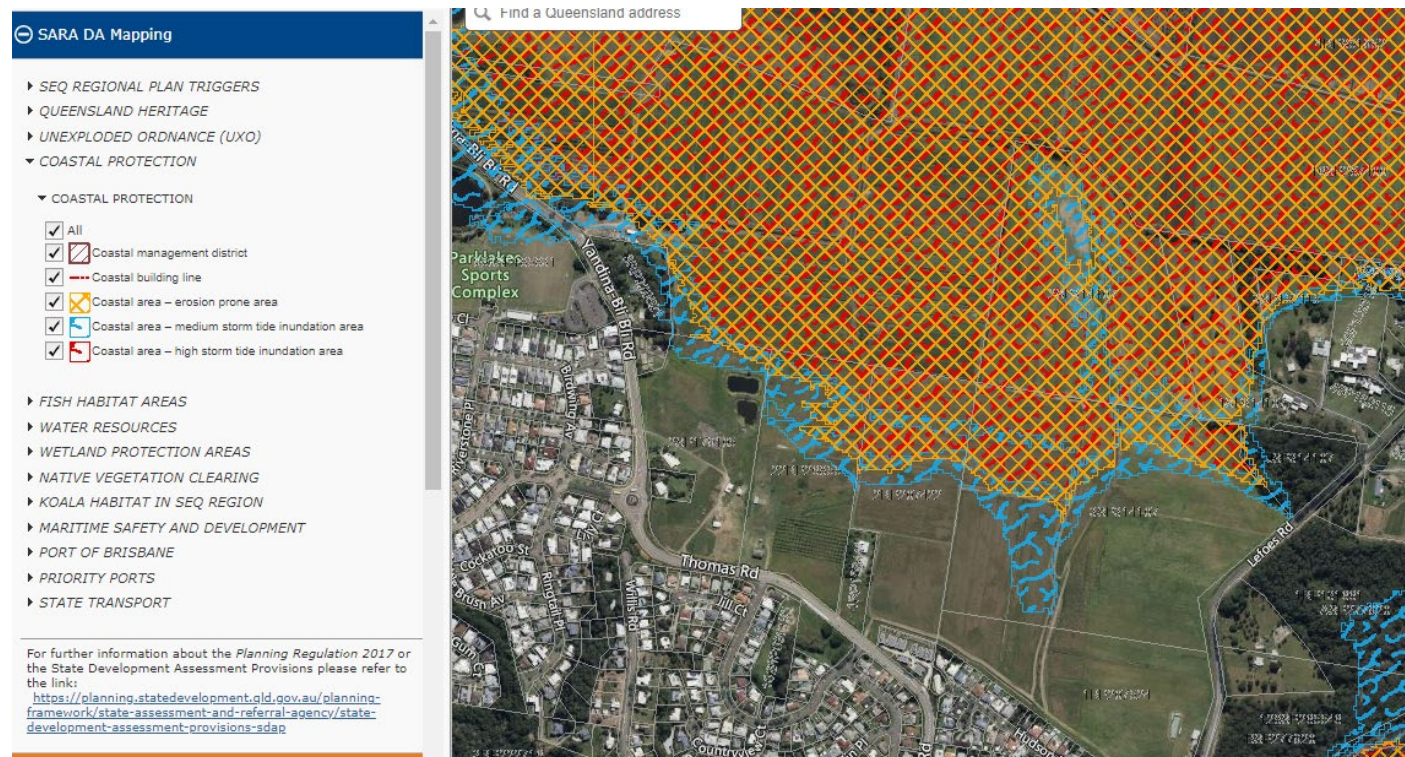
Flowpath through South Maroochy Drainage Board drains to the Maroochy River



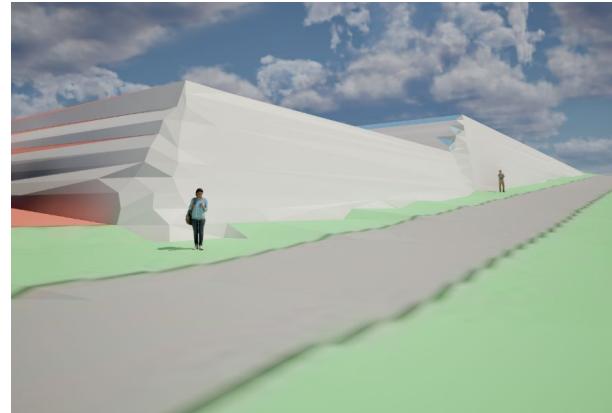
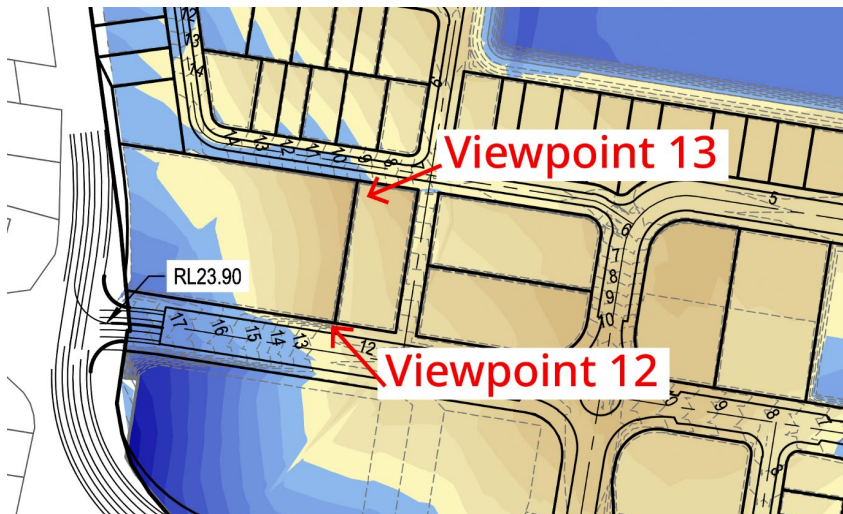
Ministerial Infrastructure Designation Plan



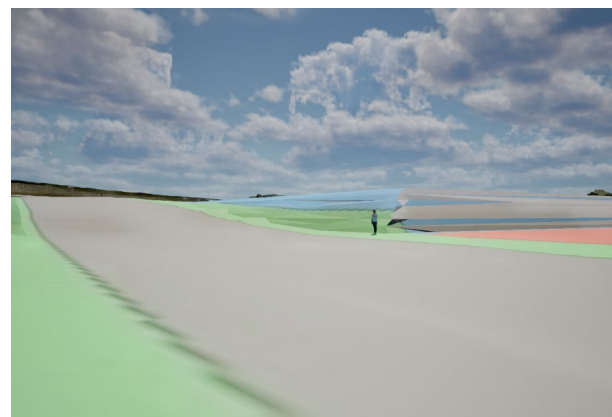
Coastal Hazards



Building Height



Viewpoint 13 -
proposed landform
outcome without
built form



Viewpoint 12 –
proposed landform
outcome without
built form

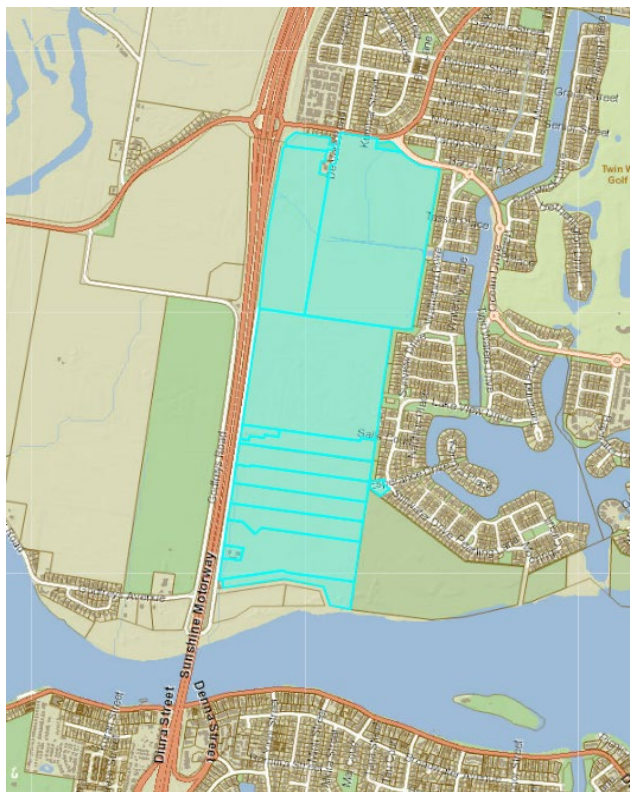
Development Application – Minor Change to Preliminary Approval for a Material Change of Use of Premises Including a Variation Request to Establish Twin Waters West Residential Community

Item 8.9

Ordinary Meeting

21 November 2024

Aerial – Context and Site



Approval – Council Ordinary Meeting 14 December 2023

Key development parameters:

- 450 (approx.) residential lots
- 500m² min lot size with an average minimum of 700m²
- 1ha community facilities site
- 30.86ha of open space including 3 parks
- A 50m buffer to the central wetland
- A constructed water body with walkable waterfront
- Extension of the coastal pathway

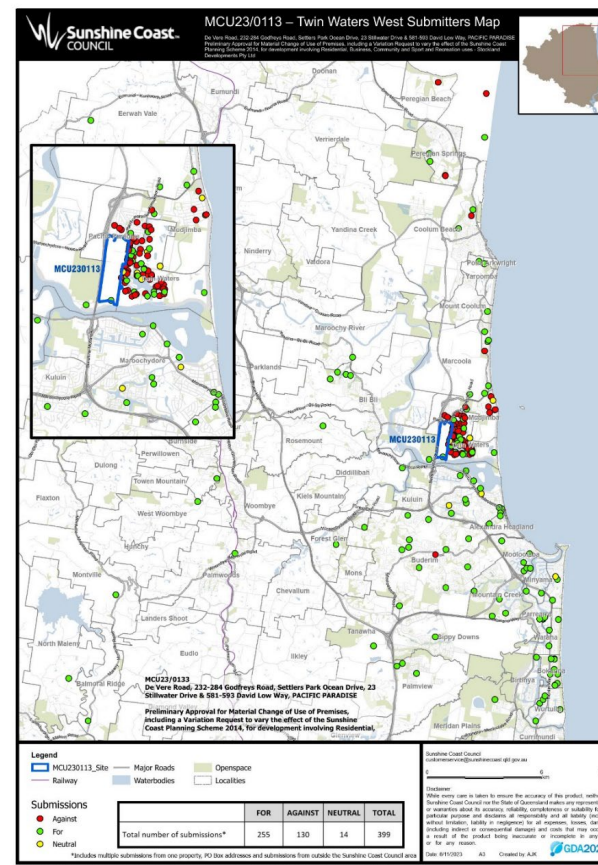


Minor Change - Key Assessment Considerations

Condition 24 & 26 – Heritage Management	Officer Recommendation
Changing requirement for archaeologist monitoring.	Disagree
Removing tree protection recommendations from the National Trust Queensland for the mango trees.	Disagree
Refine the timing of the heritage interpretation strategy to be provided.	Agree
Refine timing for the installation of the bench seat	Agree
Condition 36 – Flood Management	Officer Recommendation
Apply shelter and provision of services rates in accordance with the Flood Emergency Management Plan and Red Cross standards and to remove “minimum” wording.	Part Agree, Part disagree
Condition 45 – Constructed Water Body	Officer Recommendation
Several changes requested to the condition in relation to the testing frequency and chemical thresholds for the water quality criteria of the onsite waterbody.	Part Agree, Part disagree
Condition 81 – Groundwater Recharge	Officer Recommendation
Refine the timing of the provision of a Groundwater Recharge Strategy.	Agree
Condition 85 – Landscape Work	Officer Recommendation
Refine the timing of the construction of the ‘lakeside park’.	Part Agree, Part Disagree

Existing Approval - Public Notification

- Publicly notified for 30 business days between 21 August 2023 and 29 September 2023 in accordance with the Planning Act 2016
- A total of 399 submissions were received with 370 being 'properly made' submissions
 - 255 were in support
 - 130 were opposed to the development
 - 14 were unsure/neutral



Recommendation

That Council:

- a) receive and note the report titled “Application for minor change to preliminary approval for Material Change of Use of premises, including a variation request, to vary the effect of the Sunshine Coast Planning Scheme 2014 – Twin Waters West Residential Community” and
- b) approve Application No. MCU23/0113.01, situated at De Vere Road, 230 Godfreys Road, 232 - 284 Godfreys Road, Settlers Park Ocean Drive and 581-593 David Low Way, Pacific Paradise and 23 Stillwater Drive, Twin Waters and grant a Changed Preliminary Approval for Material Change of Use of Premises (including a Variation Request to vary the effect of the Sunshine Coast Planning Scheme 2014) for Residential, Business, Community, and Sport & Recreation uses subject to the amendments made to conditions of approval identified in Appendix A.

Thanks for your time



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Proposed Planning Scheme Policies

Item 8.10
Ordinary Meeting
21 November 2024

Purpose of report

Seek Council's endorsement to:

- make planning scheme policies to support the proposed planning scheme, and
- prepare and progress proposed planning scheme policies, including their placement on public consultation*

* It is anticipated that this public consultation will occur in tandem with the proposed planning scheme consultation.

Background

- Council has prepared a proposed planning scheme which is currently subject to State Interest Review
- There is a need to make planning scheme policies to support the operation of the proposed planning scheme.
- There are 21 planning scheme policies supporting the current planning scheme (Sunshine Coast Planning Scheme 2014).
- 26 planning scheme policies are proposed to support the new planning scheme.

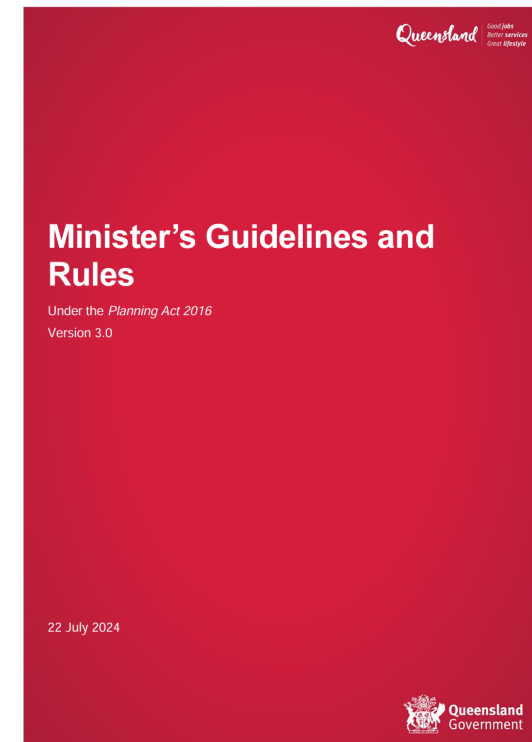
Planning scheme policies – role and scope

- Key support element for the proper functioning of the planning scheme.
- Provide supplementary advice, guidance or standards.
- Do not have same role or status as a planning scheme.
- Usually 'called up' by the planning scheme where more detail is required.



Process for making planning scheme policies

1. Council **decides** to make planning scheme policies.
2. Public **consultation** carried out (minimum of 20 business days).
3. Consider all properly made **submissions**.
4. Prepare a **consultation report**.
5. Council **decides whether to adopt the proposed planning scheme policies**.



Recommendation

That Council:

- receive and note the report titled 'Proposed Planning Scheme Policies'
- decide to make planning scheme policies under the *Planning Act 2016* and *Minister's Guidelines and Rules* to support the proposed planning scheme, and
- delegate authority to the Chief Executive Officer to prepare and progress proposed planning scheme policies under the *Planning Act 2016* and *Minister's Guidelines and Rules*.

Thanks for your time



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Financial Performance Report

OCTOBER 2024



October 2024 Operating Result

- Council's operating result at the end of October 2024 of \$93.9 million is above the current budget by \$4.4 million.
- The variance consists of:
 - Revenue above budget by \$4.3 million
 - Expenses below budget by \$123,000

October 2024 Operating Result

Revenue

State Commercial Waste Levy above budget

Waste Cleansing Charges above year to date budget

*(the review of budget allocations since the September
commentary led to a reallocation to the correct categories)*

Holiday Parks Fees & Charges above year to date budget

Plumbing Services Fees and Charges below year to date budget

Interest Received from Investments below year to date budget

October 2024 Operating Result

Expenditure

Contract expenses are **below budget** for Transport Network Operations, Waste and Digital and Information Services

Employee costs are **above budget**

October 2024 Capital Program Result

Capital Works Program has progressed 36.3%

- **\$89.0 million** of Council's \$244.9 million Capital Works Program has been financially expended.
- **\$51.1 million** of the \$143.5 million Core Capital Program has been spent which is 35.6% of the budget

Cash Flows and Balance Sheet

Council Cash

- Council's cash at 31 October is **\$196.6 million**

Council Debt

- Council's debt at 31 October is **\$433.8 million**
 - *Debt repayment during August \$12.6 million*
- Anticipated new borrowings for 2024-25 are **\$20.3 million**
 - *Note that borrowings will be reviewed at Budget Review 2*

Investment Performance

Investments

- Council currently has 6 term deposits totalling \$70 million
- Term deposits mature between 0 – 89 days
- Weighted average interest rate return of 5.1%

Financial Performance Report

Risk

The 2024-25 budget has been developed to ensure long term financial sustainability for the Sunshine Coast region. A key element to long term financial sustainability is achieving the targeted operating result.

The following items need continued attention:

- The achievement of revenue targets
- The delivery of the \$14.7 million in savings initiatives included in the operating result

Failure to achieve the budgeted operating result will negatively impact Council's financial sustainability both in the short term and long term.

Continued monitoring of the delivery of the capital works program within budgeted scope and cost. Confirmation of capital works deferrals will need to be addressed during the Budget Review processes.



Officer Recommendation

That Council receive and note the report titled “October 2024 Financial Performance Report”

Thanks for your time



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2023-24 Financial Statements and Community Financial Report

Item 8.12
Ordinary Meeting
21 November 2024

2023-24 Audited Financial Statements

Audit Opinion

Audited by our external auditors, the Queensland Audit Office

- Current Year Financial Sustainability Statement
 - 6 audited ratios, 3 contextual ratios
- Long Term Financial Sustainability Statement (unaudited)

Queensland Audit Office issued an **unmodified audit opinion** for Sunshine Coast Council for the 16th year in a row.

Annual Auditor-General report to parliament on the results of local government audits.

2023-24 Queensland Audit Office Final Management Letter

Provides details on audit matters

Summary of recommendations

Section 213 of the *Local Government Regulation 2012*
present the report to the next Ordinary Meeting of Council

2023-24 Community Financial Report

Council is required to prepare a Community Financial Report for each financial year

Easy to understand summary and analysis of Council's financial performance and financial position for the financial year

Included in Section 4 of Council's Annual Report

2023-24 Controlled Entities

Audited financial statements

- SunCentral Maroochydore Pty Ltd
- Sunshine Coast Events Centre Pty Ltd
- Sunshine Coast Arts Foundation Limited

- Financial statements audited by Queensland Audit Office
- Unmodified audit opinion

- Published on Council's website

Thanks for your time



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